

CLARKSVILLE CITY COUNCIL EXECUTIVE SESSION MARCH 27, 2014, 4:30 P.M.

COUNCIL CHAMBERS 106 PUBLIC SQUARE CLARKSVILLE, TENNESSEE

AGENDA

1) PLANNING COMMISSION

ZONING PUBLIC HEARING

- 1. **ORDINANCE 60-2013-14** (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of CBP Properties c/o Christian Black for zone change on property at Crossland Avenue & Perkins Avenue from R-3 Three Family Residential District to R-6 Single Family Residential District (RPC: Approval/Approval)
- 2. **ORDINANCE 61-2013-14** (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Linda Titington, Jane Ondocin-Agent, for zone change on property at Rossview Road & Dunbar Cave Road, from R-1 Single Family Residential District to OP Office-Professional District (RPC: Approval/Approval)
- 3. **ORDINANCE 62-2013-14** (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of David S. Hong, Mike Baggett and Anthony Vaughn-Agents, for zone change on property at Highway 41-A South & Old Excell Road from R-1 Single Family Residential District to C-5 Highway & Arterial Commercial District (*RPC: Approval/Approval*)
- 4. **ORDINANCE 63-2013-14** (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of the Regional Planning Commission for zone change on portions of Dale Terrace Subdivision from R-4 Multiple Family Residential District to R-2 Single Family Residential District (RPC: Approval/Approval)
- 5. **ORDINANCE 64-2013-14** (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of the Regional Planning Commission for zone change on portions of Glenstone Subdivision from R-4 Multiple Family Residential District to R-1 Single Family Residential District (*RPC: Approval/Approval*)

- 6. **ORDINANCE 65-2013-14** (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of the Regional Planning Commission for zone change on portions of Heritage Estates from R-4 Multiple Family Residential District to R-1 Single Family Residential District (*RPC: Approval/Approval*)
- 7. **ORDINANCE 66-2013-14** (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of portions of Creekside Subdivision from R-4 Multiple Family Residential District to R-2 Single Family Residential District (*RPC: Approval/Approval*)

PUBLIC IMPROVEMENTS PROGRAM

1. **RESOLUTION 34-2013-14** Adopting the 2015-2019 Public Improvements Program (*RPC: Approval/Approval*)

2) CONSENT AGENDA

All items in this portion of the agenda are considered to be routine and non-controversial by the Council and may be approved by one motion; however, a member of the Council may request that an item be removed for separate consideration under the appropriate committee report:

- 1. **ORDINANCE 53-2013-14** (Second Reading) Amending the FY14 General Fund Operating Budget for repairs to the World War I Doughboy Memorial
- 2. **ORDINANCE 54-2013-14** (Second Reading) Amending the FY14 Operating Budget to transfer funds from Salaries and Benefits to the Two Rivers Company
- 3. **ORDINANCE 55-2013-14** (Second Reading) Amending the FY14 Operating Budget for water damage repairs at the Senior Citizens Center
- 4. **ORDINANCE 57-2013-14** (Second Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of the Regional Planning Commission for zone change on portions of Sage Meadow Subdivision from R-4 Single Family Residential District to R-1 Single Family Residential District and R-2 Single Family Residential District
- 5. Approval of Minutes: Special Session March 6, Regular Session March 6th
- 6. Approval of Board Appointments:

Arts & Heritage Development Council: Leah Foote (replace Gary Ellis-resigned)
– April 2014 through March 2017

Audit Committee: Wilbur Berry (replace George Sprinkle-resigned) – April 2014 through December 2014

Beer Board: Monte Mitchell (reappointment) – April 2014 through March 2016

Board of Equalization: Doug Jackson (replace Morrell Boyd-term expired) and Mark Kelly (reappointment) - May 2014 through April 2016

Museum Board: Valerie Guzman (reappointment) – January 2014 through December 2014

3) COMMUNITY DEVELOPMENT COMMITTEE David Allen, Chair

4) FINANCE COMMITTEE

Joel Wallace, Chair

- 1. **ORDINANCE 58-2013-14** (First Reading) Amending the FY14 Capital Projects Budget for Fort Defiance Interpretive Center signage (*Finance Committee: Approval*)
- 2. **ORDINANCE 59-2013-14** (First Reading) Amending the FY14 Capital Projects budget to close the Excursion Boat project and create the Red River Trail Phase II project (*Finance Committee: Approval*)
- 3. **RESOLUTION 33-2013-14** Authorizing issuance of General Obligation Refunding and Improvement Bonds not to exceed \$11,000,000 (Finance Committee: Approval)

5) GAS & WATER COMMITTEE *Marc Harris*

6) PARKS, RECREATION, GENERAL SERVICES Wallace Redd, Chair

7) PUBLIC SAFETY COMMITTEE (Building & Codes, Fire, Police) *Geno Grubbs, Chair*

8) STREET COMMITTEE Geno Grubbs

9) TRANSPORTATION COMMITTEE *Marc Harris, Chair*

10) NEW BUSINESS

1. **RESOLUTION 32-2013-14** Approving the Tennessee Department of Transportation proposal for improvements to SR 237 (Rossview Road) serving Hankook Tire (*Mayor McMillan*)

11) MAYOR AND STAFF REPORTS

- 1. Airport Authority update (John Patterson)
- 12) ADJOURNMENT
- 13) PUBLIC COMMENTS

CITY ZONING ACTIONS

The following case(s) will be considered for action at the formal session of the Clarksville City Council on:

April 3, 2014. The public hearing will be held on: April 3, 2014.

CITY ORD. #: 60-2013-14

RPC CASE NUMBER: Z-5-2014

Applicant:

C B P PROPERTIES C/O CHRISTIAN BLACK

Agent:

Location:

3 parcels located at the south of Crossland Ave. & west of Perkins Ave.

Ward #:

6

Request:

R-3 Three Family Residential District

to

R-6 Single-Family District

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

CITY ORD. #: 61-2013-14

RPC CASE NUMBER: Z-8-2014

RPC CASE NUMBER: Z-9-2014

Applicant:

LINDA TITINGTON

Agent:

Jane Ondocin

Location:

in the southwest corner of the Rossview Rd. & Dunbar Cave Rd. intersection.

Ward #:

10

Request:

R-1 Single-Family Residential District

to

OP Office/Professional District

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

CITY ORD. #: 62-2013-14

DAVID S HONG

Applicant: Agent:

DAVED BIRGING

-

Mike Baggett & Anthony Vaughn

Location:

Portion of the property located at the southwest corner of the Highway 41-A South & Old Excell Rd.

intersection.

Ward #:

10

Request:

R-1 Single-Family Residential District

to

C-5 Highway & Arterial Commercial District

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

RPC CASE NUMBER: Z-10-2014 CITY ORD. #: 63-2013-14

REGIONAL PLANNING COMMISSION (DALE TERRACE) Applicant:

Agent:

Properties located east and west of Carter Rd. near the Mcmurry Rd. and Saxon Dr. intersections. Location:

Ward #:

R-4 Multiple-Family Residential District Request:

to

R-2 Single-Family Residential District

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

CITY ORD. #: 64-2013-14 RPC CASE NUMBER: Z-11-2014

Applicant:

REGIONAL PLANNING COMMISSION (GLENSTONE)

Agent:

6 parcels located near the northern terminus of Glenstone Springs Dr. Location:

Ward #: 9/7

Request:

R-4 Multiple-Family Residential District

R-1 Single-Family Residential District

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

CITY ORD. #: 65-2013-14 RPC CASE NUMBER: Z-12-2014

REGIONAL PLANNING COMMISSION (HERITAGE ESTATES) Applicant:

Agent:

Heritage Estates: Properties fronting north and south of Andrew Jackson Dr. near the intersection of Location:

Viola Ct. Parcels also located east and west of Viola Ct. including parcels located at the northern terminus of Blair Dr.

Ward #:

11/9

Request:

R-4 Multiple-Family Residential District

to

R-1 Single-Family Residential District

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

RPC CASE NUMBER: Z-13-2014 CITY ORD, #: 66-2013-14

Applicant:

REGIONAL PLANNING COMMISSION (CREEKSIDE)

Agent:

Properties fronting on the south ROW of Tobacco Rd. southeast of the Lady Marion Dr. and Tobacco Location: Rd. intersection, including properties north and south of Creekside Dr.

Ward #:

R-4 Multiple-Family Residential District Request:

R-2 Single-Family Residential District

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

RPC MEETING DATE: 3/26/2014

CASE NUMBER: Z - 5 - 2014

NAME OF APPLICANT: CBP Properties

C/o Christian Black

AGENT:

GENERAL INFORMATION

PRESENT ZONING: R-3

PROPOSED ZONING: R-6

EXTENSION OF ZONE CLASSIFICATION: NO

APPLICANT'S STATEMENT For redevelopment into single family homes. **FOR PROPOSED USE:**

PROPERTY LOCATION: 3 parcels located at the south of Crossland Ave. & west of Perkins Ave.

ACREAGE TO BE REZONED: 1.09 +/-

DESCRIPTION OF PROPERTY 1 parcel with single family residence remaining 2 parcel vacant. **AND SURROUNDING USES:**

GROWTH PLAN AREA:

CITY TAX PLAT: 66-N-B

PARCEL(S): 2.01, 3.00 &

20.00

CIVIL DISTRICT: 12

CITY COUNCIL WARD: 6

COUNTY COMMISSION DISTRICT: 5

PREVIOUS ZONING HISTORY:

(to include zoning, acreage and

action by legislative body)

DEPARTMENT COMMENTS

☐ GAS AND WATER ENG. SUPPORT MGI ☐ GAS AND WATER ENG. SUPPORT COM ☐ UTILITY DISTRICT ☒ JACK FRAZIER ☒ CITY STREET DEPT. ☒ TRAFFIC ENG ST. DEPT. ☐ COUNTY HIGHWAY DEPT. ☐ CEMC ☒ DEPT. OF ELECTRICITY (CDE)	DR. ☐ FIRE DEPARMENT ☐ HOUSING AUTHORITY ☐ EMERGENCY MANAGEMENT ☐ INDUSTRIAL DEV BOARD ☐ POLICE DEPARTMENT ☐ CHARTER COMM. ☐ SHERIFF'S DEPARTMENT ☐ Other ☐ COUNTY BUILDING DEPT. ☐ COUNTY BUILDING DEPT. ☐ SCHOOL SYSTEM OPERATIONS ☐ FT. CAMPBELL
1. CITY ENGINEER/UTILITY DISTRICT:	Water And Sewer Upgrades May Be Required.
	2.
	1a. COST TO ENGINEER/UTILITY DISTRICT:
2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:	No Access To Crossland Ave. Per Access Ordinance.
	3.
	2a. COST TO STREET/HIGHWAY DEPT.:
3. DRAINAGE COMMENTS:	Comments Received From Department And They Had No Concerns.
	4.
	3a. DRAINAGE COST: 5.
4. CDE/CEMC:	5.
5. CHARTER COMM./BELL SOUTH:	4a. COST TO CDE/CEMC: 6.
	5a. COST TO CHARTER AND/OR BELLSOUTH:
6. FIRE DEPT/EMERGENCY MGT.:	7. Comments Received From Department And They Had No Concerns. 6a. COST FIRE DEPT/EMERGENCY MGT.:
7. POLICE DEPT/SHERIFF'S OFFICE:	8. Comments Received From Department And They Had No Concerns.
7. TODICE DEL TISHERITT S OFFICE.	7a. COST TO POLICE DEPT./SHERIFF'S DEPT:
8. CITY BUILDING DEPARTMENT/ COUNTY BUILDING DEPARTMENT:	Comments Received From Department And They Had No Concerns. 9.
	8a. COST TO CITY/COUNTY BLDG. & CODES:
9. SCHOOL SYSTEM:	
ELEMENTARY: NORMAN SMITH	
MIDDLE SCHOOL: ROSSVIEW	0.
HIGH SCHOOL: ROSSVIEW	
10. FT. CAMPBELL:	9a. COST TO SCHOOL SYSTEM:
10. F1. CAMI DELL.	
	The second secon
	10a. COST TO FT. CAMPBELL:

11. OTHER COMMENTS:

PLANNING STAFF'S STUDY AND RECOMMENDATION

IMPACT OF PROPOSED USE ON

Possible increase in traffic.

SURROUNDING DEVELOPMENT:

INFRASTRUCTURE:

WATER SOURCE: CITY

PIPE SIZE:

SEWER SOURCE: CITY

ACCESSIBILITY: PERKINS AVE.

DRAINAGE:

VARIES

DEVELOPMENT ESTIMATES:

APPLICANT'S ESTIMATES

HISTORICAL ESTIMATES

LOTS/UNITS: ROAD MILES:

POPULATION:

24

9

ELEMENTARY SCHOOL STUDENTS:

MIDDLE SCHOOL STUDENTS:

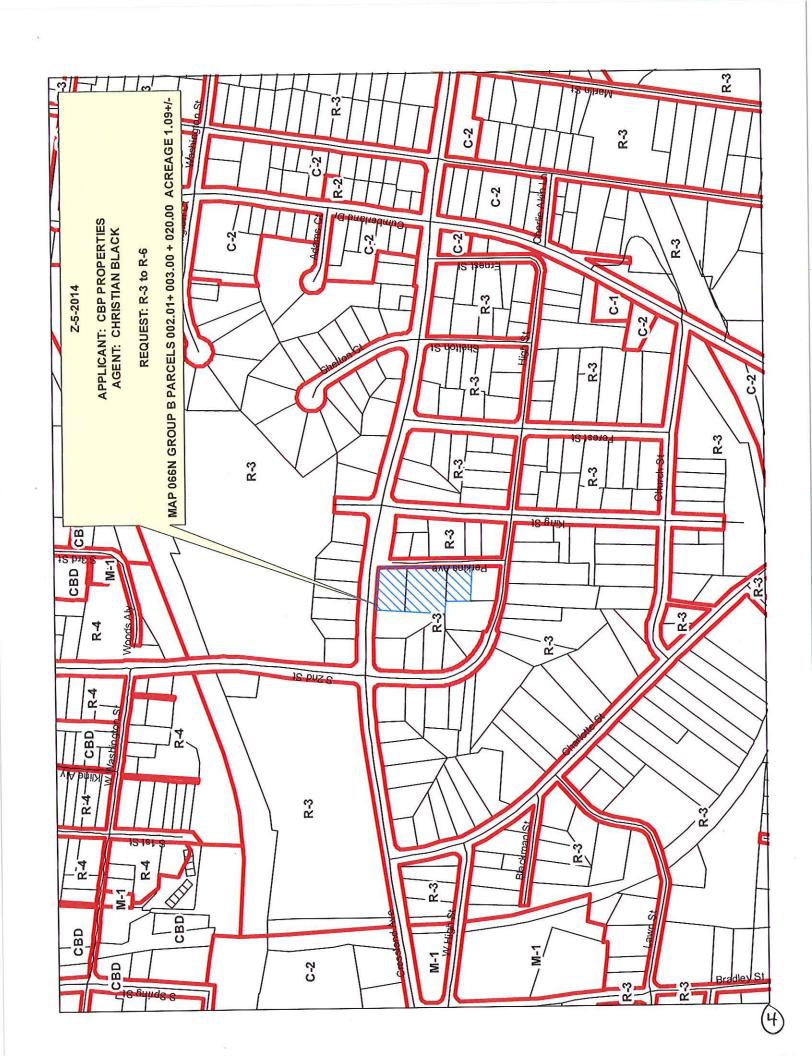
HIGH SCHOOL STUDENTS:

APPLICABLE COMPREHENSIVE PLAN ELEMENTS:

South Clarksville Planning Area - South Clarksville is dominated by residential development but is ringed by commercial and light industrial uses. It is near the core of the city and has a well developed transportation network for destinations within its boundaries and other areas of the city. Sufficient infrastructure to support high density development.

STAFF RECOMMENDATION: APPROVAL

- 1. The proposed zoning request is consistent with Growth Plan (as in the City) and adopted Land Use Plan.
- Existing infrastructure serves the site, however infrastructure improvements may be required during the development stage for this property.
- 3. No adverse environmental issues were identified relative to this request.
- 4. Proposed R-6 development will provide redevelopment opportunity for single family detached homes.



CASE NUMBER:

 \mathbf{Z}

2014

MEETING DATE 3/26/2014

APPLICANT:

C B P Properties

PRESENT ZONING R-3

TAX PLAT#

66-N-B

C/o Christian Black

PROPOSED ZONING R-6

PARCEL 2.01, 3.00 & 20.00

GEN. LOCATION

3 parcels located at the south of Crossland Ave. & west of Perkins Ave.

PUBLIC COMMENTS

None received as of 9:30 a.m. on 3/26/2014 (jhb).

RPC MEETING DATE: 3/26/2014

CASE NUMBER: Z - 8 - 2014

NAME OF APPLICANT: Linda

Titington

AGENT: Jane

Ondocin

GENERAL INFORMATION

PRESENT ZONING: R-1

PROPOSED ZONING: OP

EXTENSION OF ZONE CLASSIFICATION: NO

APPLICANT'S STATEMENT Professional office.
FOR PROPOSED USE:

PROPERTY LOCATION: in the southwest corner of the Rossview Rd. & Dunbar Cave Rd. intersection,

ACREAGE TO BE REZONED: 0.67 +/-

DESCRIPTION OF PROPERTY Corner lot with single family residence. **AND SURROUNDING USES:**

GROWTH PLAN AREA:

CITY TAX PLAT: 057

PARCEL(S): 041.05

CIVIL DISTRICT: 6th

CITY COUNCIL WARD: 10

COUNTY COMMISSION DISTRICT: 2

PREVIOUS ZONING HISTORY:

(to include zoning, acreage and action by legislative body)



DEPARTMENT COMMENTS

☐ GAS AND WATER ENG. SUPPORT MO ☐ GAS AND WATER ENG. SUPPORT CO ☐ UTILITY DISTRICT ☐ JACK FRAZIER ☐ CITY STREET DEPT. ☐ TRAFFIC ENG ST. DEPT. ☐ COUNTY HIGHWAY DEPT. ☐ CEMC ☐ DEPT. OF ELECTRICITY (CDE)	OR.
1. CITY ENGINEER/UTILITY DISTRICT:	No Gravity Sewer Available
	2.
	1a. COST TO ENGINEER/UTILITY DISTRICT:
2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:	No Traffic Assessment Required. If Land Use Changes Access Ordinance Will Apply. This Will Eliminate The Driveway To Rossview Rd. 3.
	2a. COST TO STREET/HIGHWAY DEPT.:
3. DRAINAGE COMMENTS:	No Comment(s) Received
3. DRAINAGE COMMENTO.	4.
	4.
	3a. DRAINAGE COST:
4. CDE/CEMC:	No Comment(s) Received
5. CHARTER COMM./BELL SOUTH:	4a. COST TO CDE/CEMC: 6.
	5a. COST TO CHARTER AND/OR BELLSOUTH:
6. FIRE DEPT/EMERGENCY MGT.:	Comments Received From Department And They Had No Concerns.
	6a. COST FIRE DEPT/EMERGENCY MGT.:
7. POLICE DEPT/SHERIFF'S OFFICE:	Comments Received From Department And They Had No Concerns.
	7a. COST TO POLICE DEPT./SHERIFF'S DEPT: Comments Received From Department And They Had No Concerns.
8. CITY BUILDING DEPARTMENT/ COUNTY BUILDING DEPARTMENT:	9.
	8a. COST TO CITY/COUNTY BLDG. & CODES:
9. SCHOOL SYSTEM: ELEMENTARY: ROSSVIEW MIDDLE SCHOOL: ROSSVIEW HIGH SCHOOL: ROSSVIEW	Parcel Is Within 1,000 Feet Of Cmcss Property. Cmcss Enforces A Zero Tolerance Policy For A Number Of Products And Encourages Only Businesse That Are Appropriate For Location Within Such A Close Proximity To Our Buildings. Road Infrastructure Is Already Beyond Capacity For Traffic At This Intersection. 9a. COST TO SCHOOL SYSTEM:
10. FT. CAMPBELL:	
	10a. COST TO FT. CAMPBELL:
11. OTHER COMMENTS:	11.

PLANNING STAFF'S STUDY AND RECOMMENDATION

Increased traffic, light & noise

IMPACT OF PROPOSED USE ON SURROUNDING DEVELOPMENT:

INFRASTRUCTURE:

WATER SOURCE: CITY

PIPE SIZE:

SEWER SOURCE: CITY

ACCESSIBILITY: DUNBAR CAVE RD.

DRAINAGE:

SOUTH TO NORTH

DEVELOPMENT ESTIMATES:

APPLICANT'S ESTIMATES HISTORICAL ESTIMATES

LOTS/UNITS:

ROAD MILES:

POPULATION:

ELEMENTARY SCHOOL STUDENTS:

MIDDLE SCHOOL STUDENTS:

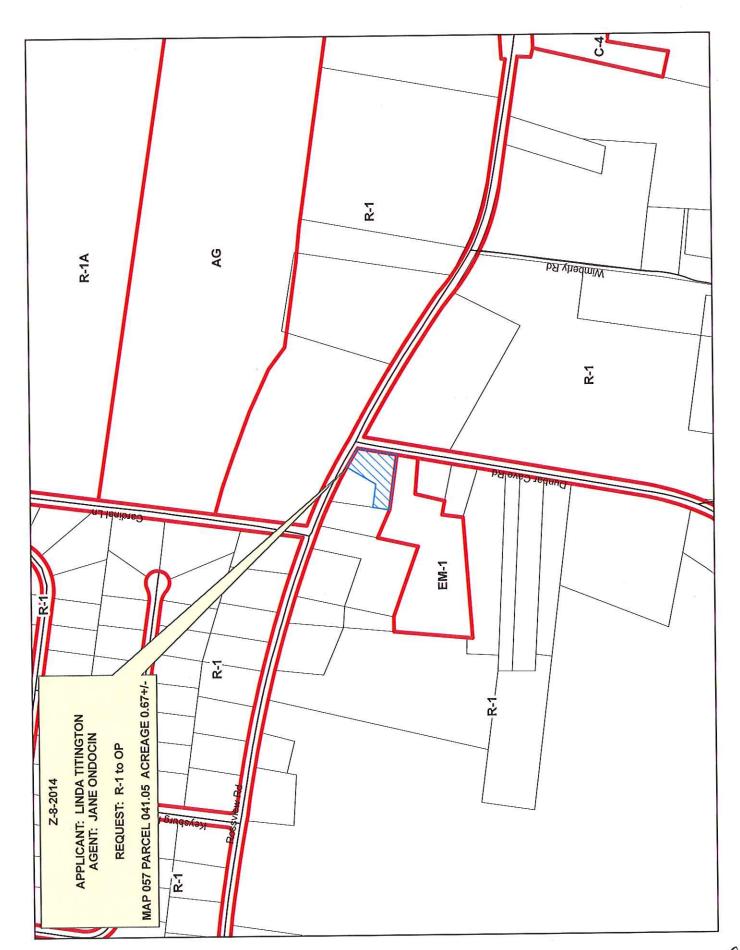
HIGH SCHOOL STUDENTS:

APPLICABLE COMPREHENSIVE PLAN ELEMENTS:

Rossview Road Planning Area - One of the most diversified areas of the county in terms of land use. It has the best remaining agricultural land. One of the fastest growing sectors of Montgomery County. Factors affecting growth all average to above average.

STAFF RECOMMENDATION: APPROVAL

- 1. The proposed zoning request is consistent with Growth Plan (as in the City) and adopted Land Use Plan.
- 2. Existing infrastructure serves the site, however no gravity sewer currently serves the site. A force main is located in the northern ROW boundary of Rossview Rd.
- 3 No adverse environmental issues were identified relative to this request.
- 4. The OP Office/Professional District allows for low intensity office and professional services that attract small numbers of people and generate low traffic volumes. A single family residence is currently a permitted use in OP.



CASE NUMBER:

Z 8

2014

MEETING DATE 3/26/2014

APPLICANT:

Linda

Titington PROPOSED ZONING OP

TAX PLAT #

PRESENT ZONING R-1

057

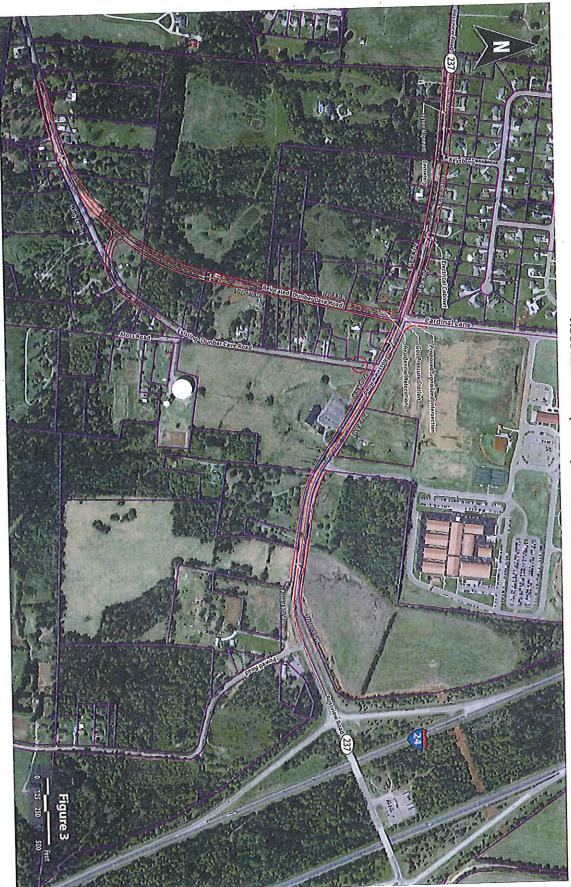
PARCEL 041.05

GEN. LOCATION

in the southwest corner of the Rossview Rd. & Dunbar Cave Rd. intersection.

Meredith Magennis- Oppossed. Email included.

ROSSVIEW ROAD (S.R. 237) FEASIBILITY STUDY



Page 10 of 12

Spainhoward, John T

2-8-2014

From:

M Magennis <mmmagennis@gmail.com>

Sent:

Tuesday, March 25, 2014 4:05 PM

To:

Spainhoward, John T

Subject:

Objection to proposed zoning change to the corner of Rossview road and Dunbar Cave

Rs

To whom it may concern:

I am writing to have it known I object to the proposed zoning change for the corner of Rossview Rd and Dunbar Cave Rd.

That area or Rossview should be kept residential and not be allowed to bring business in. That area is already heavily congested with traffic and can not handle the traffic it has currently many times during the day. Adding in a business will just make traffic worse. It will also open the gateway for more businesses to move in creating even more traffic and congestion. I am also concerned that this will lower property values as well as bring unwanted crime and foot traffic to the area.

Rossview road and the Exit 8 area need to remain residential in nature.

I will not be able to attend the hearing tomorrow but want my opinion known. I will hopefully be able to attend the hearing on April 3rd.

Please feel free to contact me at 706-662-2179 or mmmagennis@gmail.com

Thank you.

Sincerely, Meredith Magennis

RPC MEETING DATE: 3/26/2014

CASE NUMBER: Z - 2 - 2014

NAME OF APPLICANT: David S

Hong

AGENT: Mike Baggett &

Vaughn

GENERAL INFORMATION

PRESENT ZONING: R-1

PROPOSED ZONING: C-5

EXTENSION OF ZONE

CLASSIFICATION: YES

APPLICANT'S STATEMENT To make property conform with the remaining property and adjacent parcels.

FOR PROPOSED USE:

PROPERTY LOCATION: Portion of the property located at the southwest corner of the Highway 41-A South & Old Excell Rd, intersection.

ACREAGE TO BE REZONED: 0.35 +/-

DESCRIPTION OF PROPERTY A corner tract primarily zoned C-5 with a structure that was recently demolished **AND SURROUNDING USES:** on the property.

GROWTH PLAN AREA:

CITY TAX PLAT: 081

PARCEL(S): 125.00

CIVIL DISTRICT: 11th

CITY COUNCIL WARD: 10

COUNTY COMMISSION DISTRICT: 20

PREVIOUS ZONING HISTORY:

(to include zoning, acreage and

action by legislative body)

DEPARTMENT COMMENTS

☐ GAS AND WATER ENG. SUPPORT MG ☐ GAS AND WATER ENG. SUPPORT COM ☐ UTILITY DISTRICT ☐ JACK FRAZIER ☐ CITY STREET DEPT. ☐ TRAFFIC ENG ST. DEPT. ☐ COUNTY HIGHWAY DEPT. ☐ CEMC ☐ DEPT. OF ELECTRICITY (CDE)	OR. FIRE DEPARMENT EMERGENCY MANAGEMENT POLICE DEPARTMENT SHERIFF'S DEPARTMENT CITY BUILDING DEPT. COUNTY BUILDING DEPT. SCHOOL SYSTEM OPERATIONS FT. CAMPBELL	HORITY EV BOARD
1. CITY ENGINEER/UTILITY DISTRICT:	No Sewer Available. Water Across The Street.	
	2.	
2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:	1a. COST TO ENGINEER/UTILITY DISTRICT: Comments Received From Department And They Ha	d No Concerns.
	3.	
	2a. COST TO STREET/HIGHWAY DEPT.:	(a) (b) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c
3. DRAINAGE COMMENTS:	Comments Received From Department And They Ha	d No Concerns.
	4.	
4. CDE/CEMC:	3a. DRAINAGE COST: 5.	*
5. CHARTER COMM./BELL SOUTH:	4a. COST TO CDE/CEMC: 6.	
6. FIRE DEPT/EMERGENCY MGT.:	 5a. COST TO CHARTER AND/OR BELLSOUTH: 7. Comments Received From Department And They Ha 6a. COST FIRE DEPT/EMERGENCY MGT.: 	d No Concerns.
7. POLICE DEPT/SHERIFF'S OFFICE:	Comments Received From Department And They Had No7a. COST TO POLICE DEPT./SHERIFF'S DEPT:	
8. CITY BUILDING DEPARTMENT/ COUNTY BUILDING DEPARTMENT:	Comments Received From Department And They Ha	id No Concerns.
	8a. COST TO CITY/COUNTY BLDG. & CODES:	
9. SCHOOL SYSTEM:		
ELEMENTARY: BARKSDALE		
MIDDLE SCHOOL: RICHVIEW HIGH SCHOOL: CLARKSVILLE	0.	
HIGH SCHOOL: CLARKSYILLE	9a, COST TO SCHOOL SYSTEM:	
10. FT. CAMPBELL:	The state of the s	
11 OTHER COMMENTS:	10a. COST TO FT. CAMPBELL:	A * N

PLANNING STAFF'S STUDY AND RECOMMENDATION

IMPACT OF PROPOSED USE ON Min

SURROUNDING DEVELOPMENT:

INFRASTRUCTURE:

WATER SOURCE: <u>CITY</u> PIPE SIZE:

SEWER SOURCE: CITY

ACCESSIBILITY: OLD EXCELL RD. AND 41-A SOUTH

DRAINAGE:

SOUTH TO NORTH

DEVELOPMENT ESTIMATES: APPLICANT'S ESTIMATES HISTORICAL ESTIMATES

LOTS/UNITS:

ROAD MILES:

POPULATION:

ELEMENTARY SCHOOL STUDENTS:

MIDDLE SCHOOL STUDENTS:

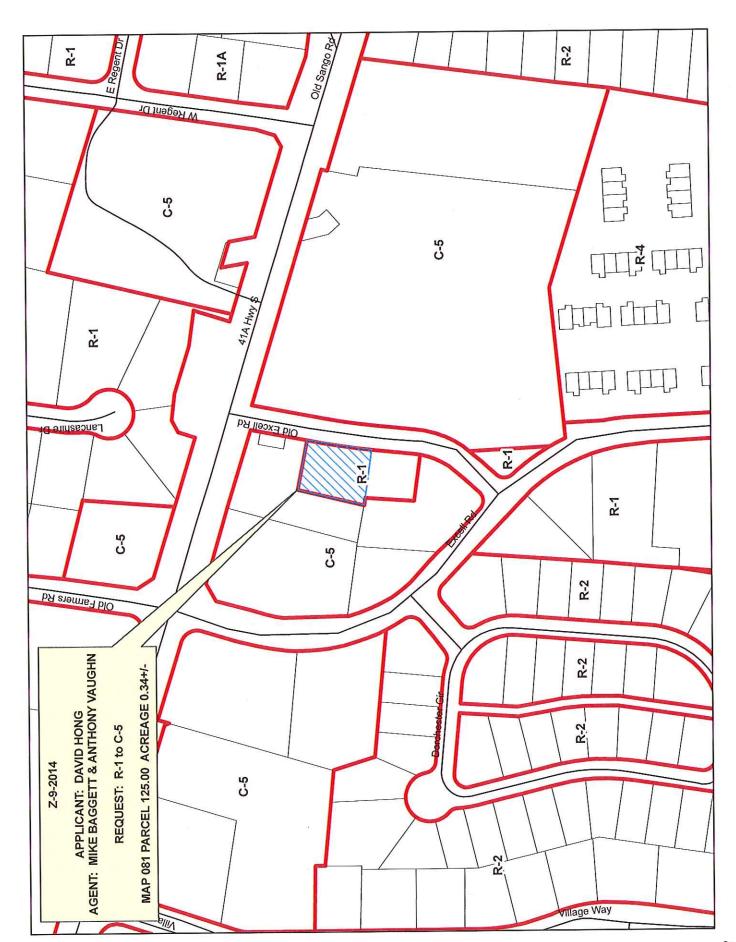
HIGH SCHOOL STUDENTS:

APPLICABLE COMPREHENSIVE PLAN ELEMENTS:

Sango Planning Area: Growth rate for this area is well above the overall county average

STAFF RECOMMENDATION: APPROVAL

- 1. The proposed zoning request is consistent with Growth Plan (as in the City) and adopted Land Use Plan.
- 2. Adequate infrastructure serves the site.
- 3. No adverse environmental issues were identified relative to this request.
- 4. The C-5 zoning request is an extension of the existing C-5 zoning to the North, East & West. The R-1 zoned property to the South is currently a water tower for Sango Utility District.



CASE NUMBER:

7,

2014

MEETING DATE 3/26/2014

APPLICANT:

David S

Hong

PRESENT ZONING R-1

PROPOSED ZONING C-5

TAX PLAT#

081

PARCEL 125.00

GEN. LOCATION

Portion of the property located at the southwest corner of the Highway 41-A South

& Old Excell Rd. intersection.

PUBLIC COMMENTS

None received as of 9:30 a.m. on 3/26/2014 (jhb).

RPC MEETING DATE: 3/26/2014 CASE NUMBER: Z - 10 - 2014

NAME OF APPLICANT: Regional Planning Commission (Dale Terrace)

AGENT:

GENERAL INFORMATION

PRESENT ZONING: R-4

PROPOSED ZONING: R-2

EXTENSION OF ZONE

CLASSIFICATION: YES

APPLICANT'S STATEMENT Bring non-conforming zoning into compliance (due to new R-4 regulations).

FOR PROPOSED USE:

PROPERTY LOCATION: Properties located east and west of Carter Rd. near the Mcmurry Rd. and Saxon Dr. intersections.

ACREAGE TO BE REZONED: 13.89 +/-

DESCRIPTION OF PROPERTY Single family residential homes currently zoned R-4. **AND SURROUNDING USES:**

GROWTH PLAN AREA:

CITY TAX PLAT: See Attached PARCEL(S): See Attached

CIVIL DISTRICT: 3rd

CITY COUNCIL WARD: 5/4

COUNTY COMMISSION DISTRICT: 13

PREVIOUS ZONING HISTORY:

(to include zoning, acreage and action by legislative body)

DEPARTMENT COMMENTS

☐ GAS AND WATER ENG. SUPPORT MG ☐ GAS AND WATER ENG. SUPPORT CO ☐ UTILITY DISTRICT ☐ JACK FRAZIER ☐ CITY STREET DEPT. ☐ TRAFFIC ENG ST. DEPT. ☐ COUNTY HIGHWAY DEPT. ☐ CEMC ☐ DEPT. OF ELECTRICITY (CDE)	_	
1. CITY ENGINEER/UTILITY DISTRICT:	Comments Received From Department And They Had No Concerns.	
	2.	
2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:	COST TO ENGINEER/UTILITY DISTRICT: Comments Received From Department And They Had No Concerns. 3.	
3. DRAINAGE COMMENTS:	2a. COST TO STREET/HIGHWAY DEPT.: Comments Received From Department And They Had No Concerns. 4.	
4. CDE/CEMC:	3a. DRAINAGE COST: 5.	
5. CHARTER COMM./BELL SOUTH:	4a. COST TO CDE/CEMC: 6.	
6. FIRE DEPT/EMERGENCY MGT.:	 5a. COST TO CHARTER AND/OR BELLSOUTH: 7. Comments Received From Department And They Had No Concerns. 6a. COST FIRE DEPT/EMERGENCY MGT.: 	
7. POLICE DEPT/SHERIFF'S OFFICE:	Comments Received From Department And They Had No Concerns. 7a. COST TO POLICE DEPT./SHERIFF'S DEPT:	
8. CITY BUILDING DEPARTMENT/ COUNTY BUILDING DEPARTMENT:	Comments Received From Department And They Had No Concerns. 9.	
	8a. COST TO CITY/COUNTY BLDG. & CODES:	
9. SCHOOL SYSTEM: ELEMENTARY: KENWOOD MIDDLE SCHOOL: KENWOOD HIGH SCHOOL: KENWOOD 10. FT. CAMPBELL:	9a. COST TO SCHOOL SYSTEM:	
11. OTHER COMMENTS:	10a. COST TO FT. CAMPBELL: 11.	

PLANNING STAFF'S STUDY AND RECOMMENDATION

Minimal

IMPACT OF PROPOSED USE ON SURROUNDING DEVELOPMENT:

INFRASTRUCTURE:

WATER SOURCE: CITY

PIPE SIZE:

SEWER SOURCE: CITY

ACCESSIBILITY: VARIES

DRAINAGE:

VARIES

DEVELOPMENT ESTIMATES:

APPLICANT'S ESTIMATES

HISTORICAL ESTIMATES

LOTS/UNITS:

ROAD MILES:

POPULATION:

ELEMENTARY SCHOOL STUDENTS:

MIDDLE SCHOOL STUDENTS:

HIGH SCHOOL STUDENTS:

APPLICABLE COMPREHENSIVE PLAN ELEMENTS:

Peachers Mill Planning Area - This area is a combination of mature and newly platted subdivisions, primarily single family in nature.

The construction of the 101st Parkway has had an impact here as it vastly improved the linkage between US 41 A and US 79. Even though the Parkway has limited access, it is creating pressure for commercial nodes at its intersections with local roads.

STAFF RECOMMENDATION: APPROVAL

- 1. The proposed zoning request is consistent with Growth Plan (as in the City) and adopted Land Use Plan.
- 2. Adequate infrastructure serves the site.
- 3. No adverse environmental issues were identified relative to this request.
- 4. Proposed area wide rezoning protects property investments for both the short-term and long-term by verifying that conforming uses fall under the correct zoning classification.





CASE NUMBER:

7

2014

MEETING DATE 3/26/2014

APPLICANT:

Regional Planning

See Attached

10

PROPOSED ZONING R-2

Commission (Dale Terrace)

TAX PLAT#

PRESENT ZONING R-4

CENTRO CLETON

PARCEL See Attached

GEN. LOCATION Properties

Properties located east and west of Carter Rd. near the Mcmurry Rd. and Saxon Dr. intersections.

PUBLIC COMMENTS

Linda Cash-Email in favor.

Aletta West-Email in favor.

Spainhoward, John T

From:

Aletta West <alettawest@yahoo.com>

Sent:

Thursday, March 13, 2014 5:24 PM

To:

Spainhoward, John T

Subject:

Rezoning Case Number Z-10-2014

Dear Mr. Spainhoward

I would like to express my support for the rezoning case number Z-10-2014 (Dale Terrace subdivision). I agree with the requested change from R-4 Multiple-Family Residential District to R-2 Single-Family Residential District.

Thank you, Aletta West 422 Carter Rd Clarksville, TN 37042 931-920-5484

Spainhoward, John T

From:

Ripple, David

Sent:

Friday, March 14, 2014 10:55 AM

To:

Spainhoward, John T

Subject:

Dale Terrace Areawide Rezoning Z-10-2014 _Inquiry

John: For the public record, Linda Cash of 419 Carter Road called about the purpose of the areawide rezoning, and was in favor of the rezoning upon explanation. Regards,

David A. Ripple, PhD, PE, AICP Director of Planning Clarksville-Montgomery County Regional Planning Commission 329 Main Street Clarksville, TN 37040

Tel: 931-645-7448 Fax: 931-645-7481

E-Mail: david.ripple@cityofclarksville.com

RPC MEETING DATE: 3/26/2014

CASE NUMBER: Z - 11 - 2014

NAME OF APPLICANT: Regional Planning

Commission (Glenstone)

AGENT:

GENERAL INFORMATION

PRESENT ZONING: R-4

PROPOSED ZONING: R-1

EXTENSION OF ZONE CLASSIFICATION:

APPLICANT'S STATEMENT Bring non-conforming zoning into compliance (due to new R-4 regulations). **FOR PROPOSED USE:**

PROPERTY LOCATION: 6 parcels located near the northern terminus of Glenstone Springs Dr.

ACREAGE TO BE REZONED: 2.97 +/-

DESCRIPTION OF PROPERTY Single family residential homes currently zoned R-4. **AND SURROUNDING USES:**

GROWTH PLAN AREA:

CITY TAX PLAT: See Attached PARCEL(S): See Attached

CIVIL DISTRICT: 11th

CITY COUNCIL WARD: 9/7

COUNTY COMMISSION DISTRICT: 20

PREVIOUS ZONING HISTORY:

(to include zoning, acreage and action by legislative body)

DEPARTMENT COMMENTS

 ☑ GAS AND WATER ENG. SUPPORT MG ☑ GAS AND WATER ENG. SUPPORT CO ☐ UTILITY DISTRICT ☑ JACK FRAZIER ☑ CITY STREET DEPT. ☑ TRAFFIC ENG ST. DEPT. ☐ COUNTY HIGHWAY DEPT. ☐ CEMC ☑ DEPT. OF ELECTRICITY (CDE) 	OR. FIRE DEPARMENT EMERGENCY MANAGEMENT POLICE DEPARTMENT SHERIFF'S DEPARTMENT CITY BUILDING DEPT. COUNTY BUILDING DEPT. SCHOOL SYSTEM OPERATIONS FT. CAMPBELL
1. CITY ENGINEER/UTILITY DISTRICT:	Comments Received From Department And They Had No Concerns.
	2.
2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:	1a. COST TO ENGINEER/UTILITY DISTRICT:
	2a. COST TO STREET/HIGHWAY DEPT.:
3. DRAINAGE COMMENTS:	Comments Received From Department And They Had No Concerns.
	4.
4. CDE/CEMC:	3a. DRAINAGE COST: 5.
5. CHARTER COMM./BELL SOUTH:	4a. COST TO CDE/CEMC: 6.
6. FIRE DEPT/EMERGENCY MGT.:	 5a. COST TO CHARTER AND/OR BELLSOUTH: 7. Comments Received From Department And They Had No Concerns. 6a. COST FIRE DEPT/EMERGENCY MGT.: 8.
7. POLICE DEPT/SHERIFF'S OFFICE:	8. Comments Received From Department And They Had No Concerns.7a. COST TO POLICE DEPT./SHERIFF'S DEPT:
8. CITY BUILDING DEPARTMENT/ COUNTY BUILDING DEPARTMENT:	Comments Received From Department And They Had No Concerns. 9.
	8a. COST TO CITY/COUNTY BLDG. & CODES:
9. SCHOOL SYSTEM: ELEMENTARY: EAST MONTGOMD MIDDLE SCHOOL: HIGH SCHOOL: CLARKSVILLE 10. FT. CAMPBELL:	0. 9a. COST TO SCHOOL SYSTEM:
11. OTHER COMMENTS:	10a. COST TO FT. CAMPBELL: 11.

PLANNING STAFF'S STUDY AND RECOMMENDATION

Minima

IMPACT OF PROPOSED USE ON SURROUNDING DEVELOPMENT:

INFRASTRUCTURE:

WATER SOURCE: CITY

PIPE SIZE:

SEWER SOURCE: CITY

ACCESSIBILITY: VARIES

DRAINAGE:

VARIES

DEVELOPMENT ESTIMATES:

APPLICANT'S ESTIMATES

HISTORICAL ESTIMATES

LOTS/UNITS:

ROAD MILES:

POPULATION:

ELEMENTARY SCHOOL STUDENTS:

MIDDLE SCHOOL STUDENTS:

HIGH SCHOOL STUDENTS:

APPLICABLE COMPREHENSIVE PLAN ELEMENTS:

Sango Planning Area: Growth rate for this area is well above the overall county average

STAFF RECOMMENDATION: APPROVAL

- 1. The proposed zoning request is consistent with Growth Plan (as in the City) and adopted Land Use Plan.
- 2. Adequate infrastructure serves the site.
- 3. No adverse environmental issues were identified relative to this request.
- 4. Proposed area wide rezoning protects property investments for both the short-term and long-term by verifying that conforming uses fall under the correct zoning classification.





CASE NUMBER:

Z 11 2014

MEETING DATE 3/26/2014

APPLICANT:

Regional Planning

Commission (Glenstone) PROPOSED ZONING R-1

PRESENT ZONING R-4 TAX PLAT#

See Attached

PARCEL See Attached

GEN. LOCATION

6 parcels located near the northern terminus of Glenstone Springs Dr.

PUBLIC COMMENTS

None received as of 9:30 a.m. on 3/26/2014 (jhb).

Ripple, David

From:

Ripple, David

Sent:

Tuesday, March 25, 2014 9:29 AM

To:

Spainhoward, John T

Subject:

Glenstone Subdivision Areawide Rezoning (Case Z-11-2014)_Batson Land Development

Company

Dear John: For the record, Richard Batson (President of Batson Land Development Company) called to say that they had not received notice of the proposed areawide rezoning and asked for a deferral to review the matter. I explained that the RPC was only rezoning existing single-family homes and that the R-4 Apartment zoning for the vacant Batson land would not be changed. I hand-delivered a copy of the property owner notification letter with the map showing the proposed areawide rezoning to Richard Batson, and I met with him to explain the scope of the proposed rezoning. Since their vacant land would remain R-4 Apartment, they had no concern. Sincerely, Dave Ripple

David A. Ripple, PhD, PE, AICP Director of Planning Clarksville-Montgomery County Regional Planning Commission 329 Main Street Clarksville, TN 37040

Tel: 931-645-7448 Fax: 931-645-7481

E-Mail: david.ripple@cityofclarksville.com

Ripple, David

From:

Ripple, David

Sent:

Friday, March 14, 2014 3:01 PM

To:

Spainhoward, John T

Subject:

Glenstone Areawide Rezoning -- Case Z-11-2014

John: For the public record, I fielded a call from an abutting owner along Glenstone Springs Drive. After the explanation for the rezoing, he was satisfied but asked how the vacant property remaining R-4 at the end of Glenstone Springs Drive could be rezoned. I said that it was up to the owner of the vacant apartment property to rezone their property because the City Council and Planning Commission are reluctant to remove property rights through a rezoning. Sincerely,

David A. Ripple, PhD, PE, AICP Director of Planning Clarksville-Montgomery County Regional Planning Commission 329 Main Street Clarksville, TN 37040

Tel: 931-645-7448 Fax: 931-645-7481

E-Mail: david.ripple@cityofclarksville.com

RPC MEETING DATE: 3/26/2014

CASE NUMBER: Z - 12 - 2014

NAME OF APPLICANT: Regional Planning

Commission (Heritage Estates)

AGENT:

GENERAL INFORMATION

PRESENT ZONING: R-4

PROPOSED ZONING: R-1

EXTENSION OF ZONE CLASSIFICATION:

APPLICANT'S STATEMENT Bring non-conforming zoning into compliance (due to new R-4 regulations). **FOR PROPOSED USE:**

PROPERTY LOCATION: Heritage Estates: Properties fronting north and south of Andrew Jackson Dr. near the intersection of Viola Ct. Parcels also located east and west of Viola Ct. including parcels located at the northern terminus of Blair Dr.

ACREAGE TO BE REZONED: 26.83 +/-

DESCRIPTION OF PROPERTY Single family residential homes currently zoned R-4. **AND SURROUNDING USES:**

GROWTH PLAN AREA:

CITY TAX PLAT: See Attached PARCEL(S): See Attached

CIVIL DISTRICT: 12th

CITY COUNCIL WARD: 11/9 COUNTY COMMISSION DISTRICT: 2

PREVIOUS ZONING HISTORY: (to include zoning, acreage and action by legislative body)

DEPARTMENT COMMENTS

☐ GAS AND WATER ENG. SUPPORT MO ☐ GAS AND WATER ENG. SUPPORT CO ☐ UTILITY DISTRICT ☐ JACK FRAZIER ☐ CITY STREET DEPT. ☐ TRAFFIC ENG ST. DEPT. ☐ COUNTY HIGHWAY DEPT. ☐ CEMC ☐ DEPT. OF ELECTRICITY (CDE)	
1. CITY ENGINEER/UTILITY DISTRICT:	Comments Received From Department And They Had No Concerns.
	2.
a a	1a. COST TO ENGINEER/UTILITY DISTRICT:
2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:	Comments Received From Department And They Had No Concerns.
*	3.
	2a. COST TO STREET/HIGHWAY DEPT.:
3. DRAINAGE COMMENTS:	
	4.
4. CDE/CEMC:	3a. DRAINAGE COST:
5. CHARTER COMM./BELL SOUTH:	4a. COST TO CDE/CEMC: 6.
6. FIRE DEPT/EMERGENCY MGT.:	 5a. COST TO CHARTER AND/OR BELLSOUTH: 7. Comments Received From Department And They Had No Concerns. 6a. COST FIRE DEPT/EMERGENCY MGT.:
7. POLICE DEPT/SHERIFF'S OFFICE:	8. Comments Received From Department And They Had No Concerns. 7a. COST TO POLICE DEPT./SHERIFF'S DEPT:
8. CITY BUILDING DEPARTMENT/ COUNTY BUILDING DEPARTMENT:	Comments Received From Department And They Had No Concerns. 9.
	8a. COST TO CITY/COUNTY BLDG. & CODES:
9. SCHOOL SYSTEM: ELEMENTARY: ST. B. MIDDLE SCHOOL: ROSSVIEW HIGH SCHOOL: ROSSVIEW 10. FT. CAMPBELL:	9a. COST TO SCHOOL SYSTEM:
11. OTHER COMMENTS:	10a. COST TO FT. CAMPBELL: 11.

PLANNING STAFF'S STUDY AND RECOMMENDATION

IMPACT OF PROPOSED USE ON

SURROUNDING DEVELOPMENT:

INFRASTRUCTURE:

WATER SOURCE: CITY

PIPE SIZE:

SEWER SOURCE: CITY

ACCESSIBILITY: VARIES

DRAINAGE:

VARIES

DEVELOPMENT ESTIMATES:

APPLICANT'S ESTIMATES

HISTORICAL ESTIMATES

LOTS/UNITS:

ROAD MILES:

POPULATION:

ELEMENTARY SCHOOL STUDENTS:

MIDDLE SCHOOL STUDENTS:

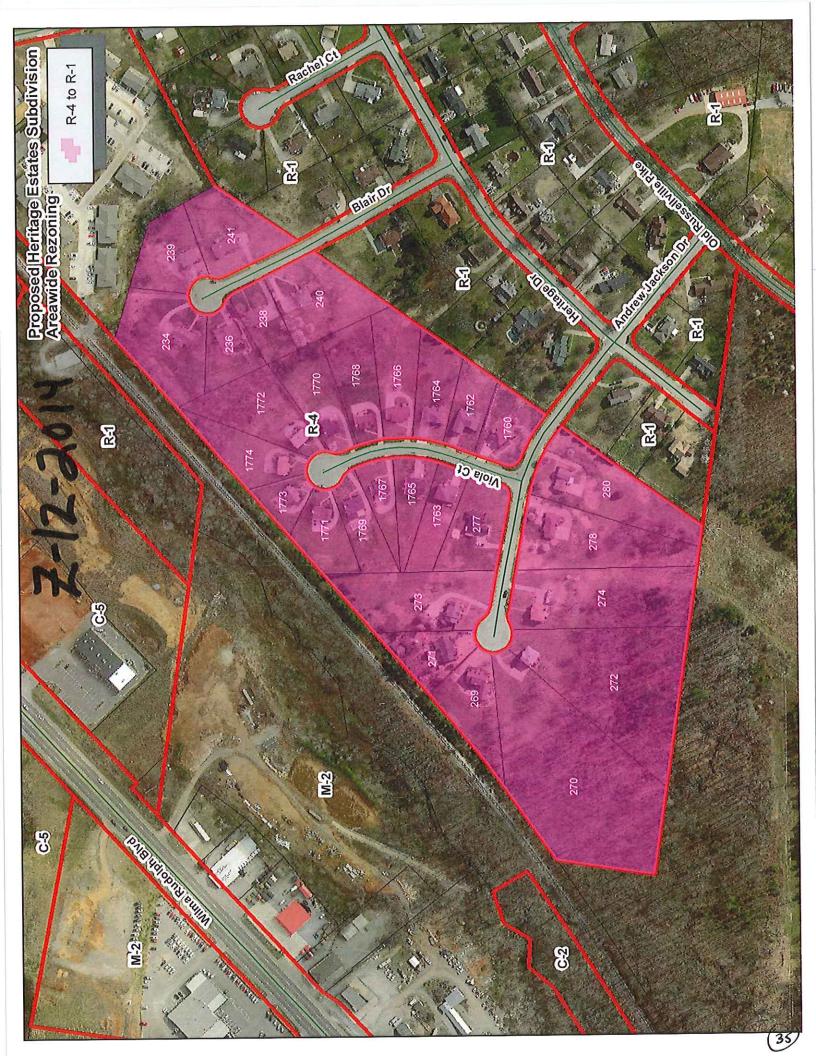
HIGH SCHOOL STUDENTS:

APPLICABLE COMPREHENSIVE PLAN ELEMENTS:

Rossview Road Planning Area - One of the most diversified areas of the county in terms of land use. It has the best remaining agricultural land. One of the fastest growing sectors of Montgomery County, Factors affecting growth all average to above average.

STAFF RECOMMENDATION: APPROVAL

- 1. The proposed zoning request is consistent with Growth Plan (as in the City) and adopted Land Use Plan.
- 2. Adequate infrastructure serves the site.
- 3 No adverse environmental issues were identified relative to this request.
- 4 Proposed area wide rezoning protects property investments for both the short-term and long-term by verifying that conforming uses fall under the correct zoning classification.



CASE NUMBER:

Z

2014

MEETING DATE 3/26/2014

APPLICANT:

Regional Planning

12

Commission (Heritage Estates)

PRESENT ZONING R-4

PROPOSED ZONING R-1

TAX PLAT#

See Attached

PARCEL See Attached

GEN. LOCATION

Heritage Estates: Properties fronting north and south of Andrew Jackson Dr. near the

intersection of Viola Ct. Parcels also located east and west of Viola Ct. including ******************

PUBLIC COMMENTS

None received as of 9:30 a.m. on 3/26/2014 (jhb).

RPC MEETING DATE: 3/26/2014 CASE NUMBER: Z - 13 - 2014

NAME OF APPLICANT: Regional Planning Commission (Creekside)

AGENT:

GENERAL INFORMATION

PRESENT ZONING: R-4

PROPOSED ZONING: R-2

EXTENSION OF ZONE CLASSIFICATION:

APPLICANT'S STATEMENT Bring non-conforming zoning into compliance (due to new R-4 regulations).

FOR PROPOSED USE:

PROPERTY LOCATION: Properties fronting on the south ROW of Tobacco Rd. southeast of the Lady

Marion Dr. and Tobacco Rd. intersection, including properties north and south of

Creekside Dr.

ACREAGE TO BE REZONED: 16.22 +/-

DESCRIPTION OF PROPERTY Single family residential homes currently zoned R-4. **AND SURROUNDING USES:**

GROWTH PLAN AREA:

CITY TAX PLAT: See Attached PARCEL(S): See Attached

CIVIL DISTRICT: 3rd

CITY COUNCIL WARD: 5

COUNTY COMMISSION DISTRICT: 9

PREVIOUS ZONING HISTORY: (to include zoning, acreage and action by legislative body)

DEPARTMENT COMMENTS

☐ GAS AND WATER ENG. SUPPORT MG ☐ GAS AND WATER ENG. SUPPORT CO ☐ UTILITY DISTRICT ☐ JACK FRAZIER ☐ CITY STREET DEPT. ☐ TRAFFIC ENG ST. DEPT. ☐ COUNTY HIGHWAY DEPT. ☐ CEMC ☐ DEPT. OF ELECTRICITY (CDE)	
1. CITY ENGINEER/UTILITY DISTRICT:	Comments Received From Department And They Had No Concerns.
	2.
2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:	1a. COST TO ENGINEER/UTILITY DISTRICT:
3. DRAINAGE COMMENTS:	2a. COST TO STREET/HIGHWAY DEPT.: Comments Received From Department And They Had No Concerns.
	4.
4. CDE/CEMC:	3a. DRAINAGE COST: 5.
5. CHARTER COMM./BELL SOUTH:	4a. COST TO CDE/CEMC: 6.
6. FIRE DEPT/EMERGENCY MGT.:	 5a. COST TO CHARTER AND/OR BELLSOUTH: 7. Comments Received From Department And They Had No Concerns. 6a. COST FIRE DEPT/EMERGENCY MGT.:
7. POLICE DEPT/SHERIFF'S OFFICE:	8. Comments Received From Department And They Had No Concerns.7a. COST TO POLICE DEPT./SHERIFF'S DEPT:
8. CITY BUILDING DEPARTMENT/ COUNTY BUILDING DEPARTMENT:	Comments Received From Department And They Had No Concerns. 9.
9. SCHOOL SYSTEM: ELEMENTARY: RINGGOLD MIDDLE SCHOOL: KENWOOD HIGH SCHOOL: KENWOOD	8a. COST TO CITY/COUNTY BLDG. & CODES: 0.
10. FT. CAMPBELL:	9a. COST TO SCHOOL SYSTEM:
11. OTHER COMMENTS:	10a. COST TO FT. CAMPBELL: 11.

PLANNING STAFF'S STUDY AND RECOMMENDATION

IMPACT OF PROPOSED USE ON Mini

SURROUNDING DEVELOPMENT:

INFRASTRUCTURE:

WATER SOURCE: CITY

PIPE SIZE:

SEWER SOURCE: CITY

ACCESSIBILITY: VARIES

DRAINAGE:

VARIES

DEVELOPMENT ESTIMATES:

APPLICANT'S ESTIMATES

HISTORICAL ESTIMATES

LOTS/UNITS:

ROAD MILES:

POPULATION:

ELEMENTARY SCHOOL STUDENTS:

MIDDLE SCHOOL STUDENTS:

HIGH SCHOOL STUDENTS:

APPLICABLE COMPREHENSIVE PLAN ELEMENTS:

Airport Planning Area: This Planning area is centered around John H. Outlaw Field. The major north-south axis roads are Ft.

Campbell Blvd.. Tobacco Rd. and Peachers Mill Rd.. Tiny Town Rd. serves as the major east-west connector here. The planning area has vast amounts of open space that has a long history of agricultural and woodland uses.

STAFF RECOMMENDATION: APPROVAL

- 1. The proposed zoning request is consistent with Growth Plan (as in the City) and adopted Land Use Plan.
- 2. Adequate infrastructure serves the site.
- 3 No adverse environmental issues were identified relative to this request.
- 4. Proposed area wide rezoning protects property investments for both the short-term and long-term by verifying that conforming uses fall under the correct zoning classification.



CASE NUMBER:

Z

2014

MEETING DATE 3/26/2014

APPLICANT:

Regional Planning

R-4

13

PROPOSED ZONING R-2

PRESENT ZONING
TAX PLAT # 5

See Attached

PARCEL See Attached

GEN. LOCATION

, meda oversion

Commission (Creekside)

Properties fronting on the south ROW of Tobacco Rd. southeast of the Lady Marion Dr. and Tobacco Rd. intersection, including properties north and south of Creekside

PUBLIC COMMENTS

Mr. O'Neal-Email in file

Katie Miles-Email in file.

Ripple, David

From:

Ripple, David

Sent:

Monday, March 24, 2014 3:11 PM

To:

Spainhoward, John T

Subject:

Case Z-13-2014 Creekside Areawide Rezoning

John: For the record, Katie Miles of 240 Tobacco Road (who purchased her home last week) asked about the purpose of the rezoning having seen the sign in the neighborhood. After explaining that we were rezoning the property from apartments to single-family to reflect the existing use, she was satisfied. Sincerely, Dave Ripple

David A. Ripple, PhD, PE, AICP Director of Planning Clarksville-Montgomery County Regional Planning Commission 329 Main Street Clarksville, TN 37040 Tel: 931-645-7448

Tel: 931-645-7448 Fax: 931-645-7481

E-Mail: david.ripple@cityofclarksville.com

Ripple, David

From:

Ripple, David

Sent:

Friday, March 14, 2014 2:55 PM

To:

Spainhoward, John T

Subject:

Creekside Areawide Rezoning -- Case Z-13-2014

John: For the public record, Mr. O'Neal says he owns a duplex at 250 Tobacco Road. I said the duplex would be grandfathered in with the rezoing from R-4 to R-2. He was satisfied. Sincerely,

David A. Ripple, PhD, PE, AICP Director of Planning Clarksville-Montgomery County Regional Planning Commission 329 Main Street Clarksville, TN 37040

Tel: 931-645-7448 Fax: 931-645-7481

E-Mail: david.ripple@cityofclarksville.com

ORDINANCE 60-2012-13

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF CBP PROPERTIES C/O CHRISTIAN BLACK FOR ZONE CHANGE ON PROPERTY AT CROSSLAND AVENUE & PERKINS AVENUE

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CLARKSVILLE, TENNESSEE:

That the Zoning Ordinance and Map of the City of Clarksville, Tennessee are hereby amended by designating the zone classification of the property described in Exhibit A, currently zoned R-3 Three Family Residential District, as R-6 Single Family Residential District.

PUBLIC HEARING: FIRST READING: SECOND READING: EFFECTIVE DATE:

EXHIBIT A

Beginning at a point, said point being 230+/- feet southeast of the centerline of the Crossland Ave. and High St. intersection, said point being located in the south ROW of Crossland Ave. and the northeast corner of the Christian Black property, thence in a southerly direction 245 +/- feet with eastern boundary of the Black property to a point, said point being located in the northern boundary of the Annis L. Anderson property, thence in an easterly direction 42 +/- feet, to a point said point being the northeast corner of the Anderson property, thence in a southerly direction 86 +/- feet to a point, said point being the northwest corner of the Danny W. Mathis property, thence in an easterly direction 120 +/- feet with the northern boundary of the Mathis property to a point, said point being located in the western ROW of Perkins Ave. also being the northeast corner of the Mathis property and the southeast corner of the subject tract, thence in a northerly direction 324 +/- feet with the western ROW of Perkins Ave. to a point said point being in the southern ROW of Crossland Ave., and the northeast corner of the subject tract, thence in a westerly direction 146 +/- feet with the south ROW of Crossland Ave. to the point of beginning, said tract containing 1.09 +/- acres (Tax Map 66-N-B, Parcel(s) 2.01, 3.00 & 20.00)

ORDINANCE 61-2012-13

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF LINDA TITINGTON, JANE ONDOCINAGENT, FOR ZONE CHANGE ON PROPERTY AT ROSSVIEW ROAD & DUNBARA CAVE ROAD

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CLARKSVILLE, TENNESSEE:

That the Zoning Ordinance and Map of the City of Clarksville, Tennessee are hereby amended by designating the zone classification of the property described in Exhibit A, currently zoned R-1 Single Family Residential District, as OP Office-Professional District.

PUBLIC HEARING: FIRST READING: SECOND READING: EFFECTIVE DATE:

EXHIBIT A

Beginning at an iron pin at the intersection of the south line of Rossview Rd. and the west line of Dunbar Cave Rd. and runs thence with Dunbar Cave Rd. south 2 degrees 18 minutes 15 seconds east 165.4 feet to an iron pin, George R. Norman corner, thence with Norman south 88 degrees 1 minute west 233.47 feet to a point; thence north 11 degrees 28 minutes 30 seconds east 75 feet; thence north 88 degrees 1 minute east 100 feet; thence north 11 degrees 28 minutes 30 seconds east 123.28 feet to an iron pin in the south margin of Rossview Rd.; thence with Rossview Rd. south 74 degrees 21 minutes 42 seconds east 90.65 feet to the point of beginning. containing 0.67 +/- feet (Tax Map 057, Parcel 041.05)

ORDINANCE 62-2012-13

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF DAVID S. HONG, MIKE BAGGETT AND ANTHONY VAUGHN-AGENTS, FOR ZONE CHANGE ON PROPERTY AT HIGHWAY 41-A SOUTH & OLD EXCELL ROAD

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CLARKSVILLE, TENNESSEE:

That the Zoning Ordinance and Map of the City of Clarksville, Tennessee are hereby amended by designating the zone classification of the property described in Exhibit A, currently zoned R-1 Single Family Residential District, as C-5 Highway & Arterial Commercial District.

PUBLIC HEARING: FIRST READING: SECOND READING: EFFECTIVE DATE:

EXHIBIT A

Beginning at a point said point being 170 +/- feet southwest of the centerline of the 41-A south and Old Excell Rd. intersection, said point being in the west ROW of Old Excell Rd. thence in a southerly direction with the west ROW of Old Excell Rd. to a point, said point being the northeast corner of the Sango Utility District property, thence in a westerly direction with the northern boundary of the Sango Utility District property 114 +/- feet to a point said point being in the southern boundary of the subject tract, thence in a northerly direction with the existing zone line 137 +/- feet to a point, thence in an easterly direction with the existing zone line 104 +/- feet to the point of beginning. Said area containing 0.35 +/- acres further identified as (Tax map 081, Parcel 125.00 p/o)

ORDINANCE 63-2012-13

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF THE REGIONAL PLANNING COMMISSION FOR ZONE CHANGE ON PORTIONS OF DALE TERRACE SUBDIVISION

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CLARKSVILLE, TENNESSEE:

That the Zoning Ordinance and Map of the City of Clarksville, Tennessee are hereby amended by designating the zone classification of the property described in Exhibit A, currently zoned R-4 Multiple Family Residential District, as R-2 Single Family Residential District.

PUBLIC HEARING: FIRST READING: SECOND READING: EFFECTIVE DATE:

EXHIBIT A

Properties located east and west of Carter Road near the intersections of McMurry Road and Saxon Drive (properties located in Dale Terrace Subdivision), 13.89 +/- acres, properties further identified as Montgomery County Tax Map and Parcel(s):

Tax Map 042 H-E, Parcels 004.00 - 013.00 Tax Map 042 H-F, Parcels 001.00 - 009.00 Tax Map 042 H-G, Parcels 002.00 - 022.00

ORDINANCE 64-2012-13

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF THE REGIONAL PLANNING COMMISSION FOR ZONE CHANGE ON PORTIONS OF GLENSTONE SUBDIVISION

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CLARKSVILLE, TENNESSEE:

That the Zoning Ordinance and Map of the City of Clarksville, Tennessee are hereby amended by designating the zone classification of the property described in Exhibit A, currently zoned R-4 Multiple Family Residential District, as R-1 Single Family Residential District.

PUBLIC HEARING: FIRST READING: SECOND READING: EFFECTIVE DATE:

EXHIBIT A

Properties located east and west of Glenstone Springs Drive at the terminus of Glenstone Springs Drive (properties located in Glenstone Subdivision), 2.97 +/- acres, properties further identified as Montgomery County Tax Map and Parcel(s):

Tax Map 81 P-A, parcels 012.00 – 014.00 Tax Map 81 P-B, parcels 010.00 – 012.00

ORDINANCE 65-2012-13

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF THE REGIONAL PLANNING COMMISSION FOR ZONE CHANGE ON PORTIONS OF HERITAGE ESTATES

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CLARKSVILLE, TENNESSEE:

That the Zoning Ordinance and Map of the City of Clarksville, Tennessee are hereby amended by designating the zone classification of the property described in Exhibit A, currently zoned R-4 Multiple Family Residential District, as R-1 Single Family Residential District.

PUBLIC HEARING: FIRST READING: SECOND READING: EFFECTIVE DATE:

EXHIBIT A

Properties located north and south of Andrew Jackson Drive near the Viola Court intersection, properties also located east and west of Viola Court and properties located at the terminus of Blair Drive (properties located in Heritage Estates Subdivision), 26.83 +/-acres, properties further identified as Montgomery County Tax Map and Parcel(s):

Tax Map 056 I-C, Parcels 017.00 - 022.00 Tax Map 056 I-D, Parcels 001.00 - 023.00

ORDINANCE 66-2012-13

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF THE REGIONAL PLANNING COMMISSION FOR ZONE CHANGE ON PORTIONS OF CREEKSIDE SUBDIVISION

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CLARKSVILLE, TENNESSEE:

That the Zoning Ordinance and Map of the City of Clarksville, Tennessee are hereby amended by designating the zone classification of the property described in Exhibit A, currently zoned R-4 Multiple Family Residential District, as R-1 Single Family Residential District.

PUBLIC HEARING: FIRST READING: SECOND READING: EFFECTIVE DATE:

EXHIBIT A

Properties located south of Tobacco Road, southeast of the Lady Marion Drive and Tobacco Road intersection and properties located north and south of Creekside Drive (properties located in Creekside Estates Subdivision), 16.22 +/- acres, properties further identified as Montgomery County Tax Map and Parcel(s):

Tax Map 19 P-F, Parcels 003.00 – 054.00 and 056.00 -071.00.

RESOLUTION 34-2013-14

A RESOLUTION ADOPTING THE 2014-2015 THROUGH 2018-2019 PUBLIC IMPROVEMENTS PROGRAM COMPILED BY THE CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION

WHEREAS, the provision, nature and location of public facilities have a great influence on the pattern of urban growth, facilitating a need to anticipate present and future requirements of a growing community, and outline them in general planning proposals; and

WHEREAS, the Public Improvements Program has been compiled from an on-going annual process of constructive feedback from various functional departments, boards, agencies, and commissions of the City;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF CLARKSVILLE, TENNESSEE:

That the Public Improvements Program, 2014-2015 through 2018-2019, compiled by the Clarksville-Montgomery County Regional Planning Commission, and the same is hereby adopted to be used as a financial tool for making decisions concerning future public improvement projects and to serve as a guideline and information source when considering the City Budget.

ADOPTED:

2014-2019 CAPITAL BUDGET & PUBLIC IMPROVEMENTS PROGRAM

PUBLIC IMPROVEMENTS PROGRAM & CAPITAL BUDGET

The purpose of the Public Improvements Program and Capital Budget is to anticipate present and future needs of a growing community. This document is the result of an on-going annual process of constructive feedback from the various departments, boards, agencies and commissions of the city and county.

The preparation of the Public Improvements Program and Capital Budget represents a major effort by Clarksville and Montgomery County, through the Regional Planning Commission, to improve its methods of fiscal control and stability. The compilation of this report is intended for use as a financial tool for making decisions concerning future public improvement projects and should serve as a guideline and information source when formulating the city and county budgets.

It should be noted that in many instances the accomplishment of a specific improvement project is often contingent upon the approval of federal and state assistance and the availability of such funds. This program will be updated annually at which time, revisions, adjustments, additions and deletions may be made.

The Public Improvements Program and Capital Budget is essentially a schedule of public improvement projects for a five year period of time. This schedule is prepared annually from lists of projects and improvements submitted by the operating agencies of City and County governments. Individual project data is recorded on special forms distributed by the Planning Commission to every participating agency each year. Information requested on these special forms includes the assignment of priority by each department, estimate of project cost and proposed method of financing each project. Along with all the necessary information concerning the projects, the department must also indicate the relative importance of each project in terms of the department's overall program.

Forms are circulated to all city and county departments and agencies for the purpose of initiating the annual revision of the Public Improvements Program and Capital Budget. Instructions stated that any department expecting financial support from local governments for capital outlay projects during the Fiscal Year 2014-2015 must file requests on prescribed forms.

Public Improvement projects were defined as those projects which:

- Require an expenditure of Capital Outlay funds amounting to more than \$10,000.00 and having a useful life expectancy of not less than five (5) years.
- Consist of real property acquisition, construction, capital asset improvements, long-life capital equipment, or major maintenance/repair of an existing capital item, as distinguished from a normal operating expenditure.
- Are single projects, or groups of single homogeneous projects to be constructed or provided as single units of funding support.

Public improvement projects may be replacement items, but do not include maintenance. These would include all "in-place" costs including installation, engineering and architectural fees. Projects of long life but of relatively low cost are included if they are similar enough to be grouped together as one large capital project.

Persons submitting forms assigned priorities to each project utilize the following guidelines:

- Priority A Projects currently underway for which the local government units is fully committed and/or are so urgently needed that implementation cannot be delayed. Only essential projects should be so classified.
- Priority B Projects needed to maintain the agency/activity program at current level of performance.
- Priority C Projects needed as soon as funds can reasonably be made available, or projects which are desirable but needing further study.
- Priority D Projects needed but can be safely deferred beyond the third (3rd) year of the five-(5) year projection.

The fundamental purposes of the Public Improvements Programming process are as follows:

- To consolidate and coordinate the various departmental requests with the hope of reducing delays and coordinating individual improvement programs;
- To establish a system of procedures and priorities by which each proposal can be evaluated in terms of the public need, the comprehensive plans of the City and County, and the interrelationships of projects and cost requirements; and,
- To schedule the proposals over a five year period according to their priority evaluation.

The benefits and advantages of Public Improvements Programming and Capital Budgeting are many. The process enables the local governments to:

- 1. Coordinate physical with financial planning;
- To get maximum benefit from available public funds;
- Provide for equitable distribution of public improvements;
- Have adequate time for the technical design necessary for the projects;
- Attempt to insure that the most essential improvements are provided first;
- Spread the costs of improvements over a period of years and thus maintain financial stability and a more nearly constant tax rate; and,
- Coordinate the operating budget with new capital improvements.

The Public Improvements Program and Capital Budget has been an extremely beneficial process, since it urges department heads to anticipate major expenditures which might not otherwise be expected. However, not all departments respond by submitting these major project requests.

The city and the county has used this document in the past as a guideline in formulating its annual budget and projects are often funded which do not appear in the Public Improvements Program. Better participation would be encouraged if the city and the county would take the position that if a project is not reflected in the program, it would not be funded, except in emergency or unusual circumstances.

BUILDING AND CODES

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET BUILDING & CODES July 1, 2014 through June 30, 2015

		July 1, 2014 th	rough June 30, 20	TENTER DATA IN A	NY OTHER CELL.	
	ALL DATA ENTRY WILL B	E TO AREA SHADED Y	ELLOW. DO NO	Government	CITY	
				Department	BUILDING & CODES	
Project No.				Submitted by	MIKE BAKER	
Project's Priority	В		2	Date Submitted	02/28/14	
	EHICLE			City/County/Other	CITY	197
Estimated Start Date 1	0/01/14					
4 Detailed Description	and Location of Project:					
One (1) full size truck	and Location					
One (1) full size fluck						
2. Project's Justification	on: ector to perform their requ	drad duties as outliner	by the departme	ent.		
Necessary for the inspe	ector to perform their requ	lifed duties as oddinion				
			W	· · · · · · · · · · · · · · · · · · ·		
3 Type of Project (no in	nput is required, based upon inpu	ut in section 5, the appropriat	te capital improvemen	ts will be denoted).	on	*
Land Acquisition		Italionation		Oth	er	
Equipment	X	Drawings		- 0	···	
A		18				
4. Project's Cost Sum	mary:	d by governing body or	board prior to June	e 30-Jun-	14	
(a) Project Cost (exp	mary: enditures/expenses approve	a by governing body or	pour pro-			
7	ount remaining to be budget	ed in this undate of proc	ram to be expende	ed after June 30, 201	4) 18,000	R
(b) Project Cost (amo	ount remaining to be budget	ed III diia abaata at bi -a			\$ 18,000	2
(c) Total Project Cos	il (a + b)		9			
					etion 4 4b cell F29).	
5 Project's Compone	ent Costs For Which Funds	s Are Requested in Thi	s 5 Year CIP (cell F	40, should agree with Se	s 0	*
Land	515.6 1			100 B	0	
Construction			7.0		. 0	-
Renovation			*		18,000	er co
Equipment	128				0	-
Architectural/Engineeri	ng Drawings				. 0	-)
Other	*				40,000	-
Total Project FY 2014	Through FV 2015				\$ 18,000	-
c Project's Expendit	ures by Fiscal Years ("Tota	I Project", cell G49 should as	gree with Section 4, 4b	o, cell F29):	2018-2019	5-Year Total
o. Projects Expendit	2014-2015	2015-2016	2016-2017	2017-2018	2010 2012	\$ -
Land						
Construction					To the same of the	
Renovation	40,000					18,000
Equipment	18,000					
The second of th						
Architectural /						
Engineering Drawings					0 \$ 0	\$ 18,000
Other Total Project	\$ 18,000	\$ 0	\$	0 \$	0 \$	

7. Proposed Financi	ing ("Total Financing", cell g58,	should agree with Section 6,	"Total Project" cell G	2017-2018	2018-2019	5-Year Total
	<u>2014-2015</u>	2015-2016	2010-2011		550 T 550 T 5	\$ 0
Operating Budget						
Issue Debt (Bonds,						0
Notes, or Capital				Je Je		_ 0
Leases)						- 0
Grants					-	- 0
User Charges					0 \$	0 \$ 0
Other Total Financing	\$	0 - \$ 0	\$	0 \$ ANCING FOR PROPOS	0 4	•
Total Financing			INSUFFICIENT FIN	ANCING FUR PROPO	SED I NOVES !	
				56		
8. Asset(s):	2.5	-tot boing contaced				15 YRS
a If replacing an as	set, what is the age of the th	at asset being replaced.	•			10 YRS
 b. The estimated life 	e of asset to be acquired.	total to the new seet				\$0
c. Estimated change	in annual operating cost, re impact, addressing issues	of number of employ	ees, additional eq	uipment, etc.		
Briefly describe	impact, addressing issues					

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET BUILDING & CODES July 1, 2014 through June 30, 2015

		DVIIII DE TO	DEA SHADED	YELLOW. DO	NOT ENTER DATA IN Government	ANY OTHER	R CELL.		
	ALL DATA EN	RY WILL BE 10 A	AREA SHADED			CITY	0.0.00050		
200				40	Department		G & CODES		
Project No.	1	В			Submitted by	MIKE BA			
Project's Priority	TRACTOR & FI	ATBED TRAILER			Date Submitted	02/28/14			
General Description	10/01/14	THEE IT	+3		City/County/Other	CITY			
Estimated Start Date	Water State of the Control of the Co	327							
1. Detailed Descripti	ion and Location	of Project:							
TRACTOR, BUSH HO	G, BOX BLADE	& FLATBED TRAI	LER						
Marie (art)									
	ations								
2. Project's Justification Report NEEDE	O TO ASSIT THE	ABATEMENT PR	OGRAM IN TH	E PROPERTY C	LEANUP PROCESS.				
EQUIPMENT NEEDE	B TO ACCIT THE								
	11 0000 1100 400		ation E the approx	nriate capital improv	rements will be denoted):				
3. Type of Project (no input is required, b	ased upon input in se	Renovation		rements will be denoted): Construc				
Land Acquisiti					(ther	1 21 2 2 2 2	77	
Equipme	ent^		De Alexandre Company						
4. Project's Cost S	ummarv:			COST CONTRACTOR	June 30-Ju	n-14			
(a) Project Cost (expenditures/expe	nses approved by	governing body	or board prior to					
(b) Project Cost (amount remaining	to be budgeted in	this update of p	rogram to be exp	pended after June 30,		15,000		
2014)						\$	15,000		
(c) Total Project	Cost (a + b)								
36 - 77									
2		unich Eunde Are	Requested In	This 5 Year CIP	(cell F40, should agree with	Section 4, 4b,	cell F29): 0		
	onent Costs For t	Willett Fullas Alo	no-q			\$	0		
Land							0		
Construction						7.00	15,000		
Renovation						-	0		
Equipment Architectural/Engine	eering Drawings						0		
Other			*						
		3/2				\$	15,000		
Total Project FY 20 6. Project's Expen	14 Through FY 20)15 I Vanco (Tatal Broin	ct" cell G49 shoul	d agree with Section	n 4, 4b, cell F29):				5-Year Total
Project's Expension	iditures by Fisca	-2015	2015-2016	2016-201	2017-201	8	2018-2019	s	-
road	2014								*
Land Construction					-				
Renovation									15,000
Equipment	The state of the s	15,000			9				
Architectural /									
Engineering Drawi	ngs						0	\$	15,000
Other	\$	15,000 \$		0 \$	0 \$	0 \$	0	Ψ	10,000
Total Project	3.5 miles				0.0004200				
7. Proposed Fina	ancing (Total Finan	cing", cell g58, should	d agree with Section	n 6, "Total Project"	cell G49):)17 <u>2017-20</u>	18	2018-2019		5-Year Total
7. Proposed i iii	201	4-2015	2015-2016	2016-20	017 2017-20			\$	0
Operating Budget									
Issue Debt (Bond									•
Notes, or Capital					line.			_	0
Leases)				100000		= 1		=3:	0
Grants								-	Ö
User Charges	-					0.6	0	\$	0
Other	\$	0 \$		0 \$	0 \$	0 \$			
Total Financing				INSUFFICIEN	T FINANCING FOR PRO	PUSEU PRU			
8. Asset(s):					ž				
a If replacing at	n asset, what is the	e age of the that as	set being repla	ced.					10 YRS.
 b. The estimated 	d life of asset to be	acquireu.	d to the new ass	et :					\$1,500
 c. Estimated cha 	ange in annual ope	erating cost, related	u to the new as	lovees, addition	nal equipment, etc.				
Briefly descr	ibe impact, addre	essing issues of i	idinoor or entip						

GO TO INSTRUCTIONS

GO TO NEXT PROJECT

RETURN TO PROJECT LISTING

	0		July 1, 2014	through June 30	, 2015	AND OTHER OFFI	
	ALL DATA EN	DV WILL BE TO	AREA SHADE	YELLOW. DO N	OI ENTER DATA IN A	NY OTHER GELL.	
	ALL DATA EN	KI WILL DE 10				BUILDING & CODES	
10 12 12 12 12 12 12 12 12 12 12 12 12 12	2				Department		
Project No.		C			Submitted by	MIKE BAKER	7
Project's Priority	DELOCATION (OF DEPARTMEN	IT		Date Submitted	02/28/14	
General Description		or DEI ARTIMER			City/County/Other	CITY	
Estimated Start Date	08/01/14						
1. Detailed Descripti RENOVATION/NEW C	on and Location	of Project: FOR RELOCAT	ION OF THE BL	IILDING & CODES	DEPARTMENT		
2. Project's Justifica TO ACCOMMODATE CITIZENS OF CLARK	ation: . THE NEED TO E	EXPAND THE DE	PARTMENT DI	JE TO GROWTH A	AND PROVIDE SERVICE	CES THAT ARE NECES	SARY FOR THE
3. Type of Project (n	o input is required, b	ased upon input in s	ection 5, the approp	riate capital improven	Construct	ion	
J and Acquisitio	on	- x				her	
Fauinme	on		Drawings				- 1 //
Equipino							
4. Project's Cost Su	ammary:				lune 30- lun	-14	
 Project's Cost St (a) Project Cost (e) 	xpenditures/expe	nses approved b	y governing bod	y or board prior to	Julie 00 out.		
(h) Project Cost (a	mount remaining	to be budgeted i	n this update of	program to be exp	ended after June 30,	250,000	le l
(b) Project Cost (a 2014)	mount romag	(3*			\$ 250,000	
(c) Total Project (Cost (a + b)						-
(c) Total Project () (u · u)						
	15		E ₂		t	Section 4 4h, cell F29);	
r Drainat's Compo	ment Costs For	Which Funds Ar	e Requested In	This 5 Year CIP	cell F40, should agree with	s ()
	mone occur)
Land						250,000)
Construction					3		0
Renovation	36					-	0
Equipment Architectural/Engine	oring Drawings					-	0
	Ciling Dianing						
Other	ű.					\$ 250,00	0
Total Project FY 20	14 Through FY 20)15			4511 520):		
Total Project FY 20 6. Project's Expen	ditures by Fisca	I Years ("Total Pro	ject", cell G49 shou	Id agree with Section	2017-2018	2018-2019	5-Year Total
o. Projecto Expen	2014	-201 <u>5</u>	2015-2016	2016-2017	2017 2010		\$ -
Land							
Construction	2						250,000
Renovation		250,000					-
Equipment						-10	
Edulburent							
Architectural /							
Engineering Drawin	ngs			-74			
Other					0 \$	0 \$	0 \$ 250,000
Total Project	\$	250,000 \$		0 \$	0 9		141
7. Proposed Fina	ancing ("Total Finan	ncing", cell g58, shou 4- <u>2015</u>	ld agree with Section 2015-2016	n 6, "Total Project" ce 2016-201	1 G49): 2017-2018	<u>2018-2019</u>	<u>5-Year Total</u> \$ 0
Operating Budget							
Issue Debt (Bonds							i i
Notes, or Capital							
Leases)							<u> </u>
Grants							
. User Charges							
Other		0	e	0 \$	0 \$	0 \$	0 \$
Total Financing	\$	0	\$	INSUFFICIENT	FINANCING FOR PROP	OSED PROJECT	
				11.001.101111			* 8
						60	OLVDO
8. Asset(s):			seast baing roal	aced			24 YRS
a If replacing an	asset, what is the	age of the that a	asset being repl	2000.			35 YRS
 b. The estimated 	I life of asset to be	e acquired.		201			
 b. The estimated cha c. Estimated cha 	inge in annual ope	erating cost, relat	ted to the new a	Jovees additions	nl equipment, etc.		
Briefly descri	be impact, addre	ssing issues of	number of emp	noyees, addition	201/1 d		
SEE NOTE NO. 2							

		July 1, 20	014 through June 3	0, 2015	NV OTHER CELL		
	ALL DATA ENRY W	ILL BE TO AREA SHAD	ED YELLOW. DO	NOT ENTER DATA IN A	CITY		
				Government Department	BUILDING & CODES		
Project No.	1			Submitted by	MIKE BAKER		F
Project's Priority	VIII.	В		Date Submitted	02/28/14		
	VEHICLE		1997	City/County/Other	CITY		
	10/01/15			Olly/County/ Care			
		-16					
1. Detailed Descriptio	n and Location of Pr	oject:					
One (1) full size truck							
				100			
2. Project's Justificat	ion:			-dwant			
Necessary for the ins	pector to perform the	eir required duties as o	utlined by the dep	artment.			
	7)	F					
2742 2 7485		oon input in section 5, the app	propriate capital improve	ments will be denoted):			
3. Type of Project (no	input is required, based of	Renovat	ion		on		
Land Acquisition			ngs	Oth	er		
Edulbinen	tx						
4. Project's Cost Sur	nmary:			June 30-Jun-	14		
		approved by governing b	ody or board prior to	Juni Su-Juni 30			
(b) Project Cost (an	nount remaining to be	budgeted in this update	of program to be ex	pended after Julie 30,	18,500		
2014)	2 8				\$ 18,500		
(c) Total Project Co	ost (a + b)						
0 2	Cooks For Which	Funds Are Requested	In This 5 Year CIP	(cell F40, should agree with S	Section 4, 4b, cell F29):		
	ient Costs For Willer	Tulius Pilo Troques			\$ 0		
Land					- 0		
Construction Renovation					18,500		
Equipment					0		
Architectural/Enginee	ring Drawings				0		
Other							
					\$ 18,500		
Total Project FY 2014	4 Through FY 2015	S ("Total Project", cell G49 si	hould agree with Section	4, 4b, cell F29):			T-4-1
Project's Expend	itures by Fiscal Year 2014-201 <u>5</u>	2015-2016	2016-201	7 2017-2018	2018-2019	5-Year	<u>rotai</u>
■ 154/2020 ■ 1	2014-2015					\$	
Land							-
Construction Renovation							18,500
Equipment		. 18	,500				
Equipment							
Architectural /					7		•
Engineering Drawing	js						
Other		0 \$ 18	,500 \$	0 \$	0 \$ 0	\$	18,500
Total Project	\$	0 \$ 10	,000 +				
	alna ("Talal Financina" (ell g58, should agree with Se	ction 6, "Total Project" c	ell G49):	0040 0040	5-Year	Total
7. Proposed Finan	2014-2015	2015-2016	2016-20	<u>17</u> <u>2017-2018</u>	<u>2018-2019</u>	\$	0
Operating Budget	2011.231					_ ~	
Issue Debt (Bonds,							
Notes, or Capital							0
Leases)							0
Grants							0
User Charges							0
Other		0 \$	0 \$	0 \$	0 4	\$	0
Total Financing	\$	0 \$	INSUFFICIEN	FINANCING FOR PROPO	SED PROJECT		
O Accettoly						11.	YRS
8. Asset(s):	sset, what is the age of	of the that asset being re	placed.	x g 0			YRS
. The entire of addition	to of accet to be acou	irea.					50
			asset.	al equipment, etc.			1000-00-00
Briefly describe	e impact, addressing	issues of number of e	mpioyees, addition	ar admismand are.			

	***	July 1, 2	014 through Jun	e 30, 2015	ANY OTHER CELL	
	ALL DATA ENRY WILL	BE TO AREA SHAF	DED YELLOW. D	O NOT ENTER DATA	IN ANY OTHER CELL.	
	ALL DATA LINE THE			Government		
see they wanted	4			Department	BUILDING & CODES	
Project No.	1			Submitted by	MIKE BAKER	
Project's Priority	В			Date Submitted	02/28/14	
General Description	VEHICLE				The state of the s	
Estimated Start Date	10/01/16			City/County/Oth	er on	
Estimated Start Date	10/0 // 10				S	
	n and Location of Proje	ect:				
1. Detailed Description	n and Location of Froje	TON				
One (1) full size truck						
		V CONTRACTOR				
2. Project's Justifical	lon:					
2. Project's Justificat	pector to perform their	required duties as o	utlined by the de	epartment.		
Necessary for the ins	pector to perionii their	required daties				
	2	V		500		
a T of Design to	input is required, based upon	input in section 5, the app	propriate capital impr	ovements will be denoted):		
		Renovat	ion	Constr	uction	-
Land Acquisition			ngs		Other	-
Equipmen	t x		igs			
4. Project's Cost Sur	nmarv:		W 57 75 575280		lun 14	
	Liberta lavanancae ann	proved by governing b	ody or board prio		Jun-14	<u> </u>
(a) Project Cost (cx	penditures/expenses app nount remaining to be bu	doeted in this undate	of program to be	expended after June 30	0,	
	nount remaining to be but	ugeted in this apacts	, F 9		19,000	<u>-</u> 5
2014)					\$ 19,000	- i
(c) Total Project Co	ost (a + b)				+	
				24		
	nent Costs For Which Fe	unds Are Requested	In This 5 Year C	IP (cell F40, should agree w	rith Section 4, 40, cell F29).	
	letti Gosts i or i i i i i i i				\$ 0	-
Land					0	
Construction					0	
Renovation					19,000	6
Equipment					0	T .
Architectural/Enginee	ring Drawings				0	
	illig Diawings					<u></u>
Other						<u></u>
					\$ 19,000	
Total Project FY 2014	Through FY 2015	767700000		ing 4 4b coll E29):		
6. Project's Expend	itures by Fiscal Years ("Total Project", cell G49 st	nould agree with Sect	017 2017-20	18 2018-2019	5-Year Total
	2014-2015	<u>2015-2016</u>	2016-2	2017-20	10	\$ -
Land			The second second			- `
						- -
Construction						40,000
Renovation				19,000		19,000
Equipment		to the same of the		10,000		
Architectural /						<u> </u>
	10					 -
Engineering Drawing	,5					0 S 19,000
Other		0.0	0 \$	19,000 \$	0 \$	0 \$ 19,000
Total Project	\$	0 \$	- · ·			
				UC491	14	
7 Proposed Finan	cing ("Total Financing", cell o	g58, should agree with Sec	tion 6, "Total Project	cell G45).	118 2018-2019	5-Year Total
7. 1100000	2014-2015	2015-2016	2016-	<u>2017</u> <u>2017-20</u>	2010 2010	\$ 0
						•
Operating Budget					(4)	
Issue Debt (Bonds,						
Notes, or Capital						0
Leases)	*					0
Grants						0
						0
User Charges						
Other		0 6	0 \$	0 \$	0 4	0 \$ 0
Total Financing	\$	0 \$	Mentericit	NT FINANCING FOR PRO	OPOSED PROJECT	
and the second of the second s			INSUFFICIE	I III AIGING I ON THE	100	
		(4)				
O Accettol						11 YRS
8. Asset(s):	sset, what is the age of th	ne that asset being re	placed.			
 a. If replacing an a 	sset, what is the age of the	10	•			10 YRS
 b. The estimated li 	fe of asset to be acquired	i. . i	accet		.e	\$0
			asset.	anal aquinment atc	•	
Briefly describe	ge in annual operating co impact, addressing iss	sues of number of er	nployees, additi	onal equipment, etc.		
Bilony document						

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET BUILDING & CODES Livy 1, 2014 through June 30, 2015

		July 1, 2014	through June 30, 2	015	NV OTHER CELL			
	ALL DATA ENRY WILL	July 1, 2014 L BE TO AREA SHADED	YELLOW. DO NO	ENTER DATA IN A	CITY			
				Coronna	BUILDING & CODES		*	
Project No.	1 .			Department	MIKE BAKER.			
	8			Submitted by	02/28/14	74		
Project's Priority General Description	VEHICLE			Date Submitted	CITY			
Estimated Start Date	10/01/17			City/County/Other	OIT I	i,		
Estimated Start Date	10/01/11							
1 Detailed Description	on and Location of Proje	ect:						
One (1) full size truck	(-							
One (1) funciae a se		%					<u>.</u>	
2. Project's Justifica	ition:							
Necessary for the ins	ation: spector to perform their	required duties as outl	ined by the departn	ient.		12		
Medessary for the mi								
			data assisal improvemen	ts will be denoted):			J. 20	
3. Type of Project (n	o input is required, based upon	input in section 5, the approp	mate capital improvemen	Construction	on	_		
Land Acquisition	on	, itemoration		Oth				
Equipme	nt X	Drawings			- A			
			39				25	
4. Project's Cost Su	ımmary:	I have a worning had	v or hoard prior to Ju	nt 30-Jun-	-14	32	9	
(a) Project Cost (e	ımmary: xpenditures/expenses app	proved by governing bod	arearam to be evner	ded after June 30,				
(b) Project Cost (a	xpenditures/expenses app mount remaining to be bu	idgeted in this update of	program to be exper		19,500			
2014)		101			\$ 19,500	<u>-</u>		
(c) Total Project C	Cost (a + b)				-			
	onent Costs For Which F	da Ara Daquaetad In	This 5 Year CIP (cel	F40, should agree with S	Section 4, 4b, cell F29):			
Project's Compo	nent Costs For Which F	unus Are requested in	O * **** BOOT / I THE PROPERTY OF THE PARTY		\$) .		
Land						0		
Construction						0_		
Renovation					19,50		60	
Equipment	a Real Park III					0_		
Architectural/Engine	ering Drawings					0_		
Other						_		
	4 Th EV 2015				\$ 19,50	<u> </u>		
Total Project FY 201	ditures by Fiscal Years (("Total Project", cell G49 shou	ld agree with Section 4, 4	b, cell F29):	2018-2019		5-Year Total	
6. Project's Expen	2014-2015	2015-2016	2016-2017	2017-2018	2010-2015	\$	-	ě
transf	2011 2012					_ ~	-	
Land								ē
Construction				40.1	500		19,500	Ĺ
Renovation				19,	500	_		
Equipment								
Architectural /							3	-
Engineering Drawin	igs							_
Other				0 S 19,	500 \$	0 \$	19,500)
Total Project	\$	0 \$	0 \$	0 \$ 10,	000 ¥			
				10).			7	
7. Proposed Fina	ncing ("Total Financing", cell	g58, should agree with Section	2016-2017	2017-2018	2018-2019		5-Year Total	
	2014-2015	2015-2016	2016-2017	2011 2010		\$	(0
Operating Budget								
Issue Debt (Bonds	5/20							
Notes, or Capital								0
Leases)								0
Grants								0
User Charges								0
Other			0.6	0 \$	0 \$	0 \$		0
Total Financing	\$	0 \$	0 \$	NANCING FOR PROPO	OSED PROJECT			
	AND NO.		INSUFFICIENT FI	VAITORED TOTAL TELE				
						ie.		
8. Asset(s):	E		and		* X	200	11 YRS	_
a If replacing an	asset, what is the age of t	ne that asset being repla	iceu.				10 YRS	_
b. The estimated	life of asset to be acquire	0.	cat	2			\$0	
 c. Estimated char 	nge in annual operating co	ost, related to the new as	lovees, additional e	quipment, etc.				
Briefly describ	nge in annual operating co se impact, addressing is	sues of number of emp	.0,000, aaanto					

	0	July 1, 2014	through June 30, 20	15				
	ALL DATA ENRY WILL	July 1, 2014 BE TO AREA SHADED	YELLOW. DO NOT	ENTER DATA IN A	NY OTHER CEI	.L.		
	ALL DATA LINE				BUILDIING &	CODES		
Project No.	1			Department Submitted by	MIKE BAKER			
Project's Priority	В			Date Submitted	02/28/14	C - 100 - 100 - 100		
General Description	VEHICLE			City/County/Other	CITY			
Estimated Start Date				Olly/ Oddiny o and	2			
	the state of the s	nom •ich			_			_
1. Detailed Descripti	on and Location of Proje	ect:						
One (1) full size truck	C							
F: W-W								
- W								
2. Project's Justifica	ition:							
Necessary for the in	ation: spector to perform their	required duties as outl	ined by the departm	ent.				
Necessary for the m	2							
4	no input is required, based upon	is sut in section 5, the approx	riate capital improvement	s will be denoted):				
Type of Project (r	io input is required, based upon	Renovation		Constructi	on			
1 and Acquicition	nn .			Oth	ner			
Equipme	nt x							
4. Project's Cost St	ımmarv!			20 lun	-14			
4. Project's Cost of	ummary: expenditures/expenses app	proved by governing bod	y or board prior to Jur	led offer lune 30				
(b) Project Cost (a	expenditures/expenses app amount remaining to be bu	dgeted in this update of	program to be expend	led alter Julie 30,		20,000		
2014)					\$	20,000		
(c) Total Project (Cost (a + b)				·			
1767A								
0.000	onent Costs For Which F	unde Are Requested In	This 5 Year CIP (cell	F40, should agree with	Section 4, 4b, cell F	29):		
5. Project's Compo	nent Costs For Which F	ullus Ale Requeetes			\$	0		
Land						0		
Construction		(5)				20,000		
Renovation					-	0		
Equipment Architectural/Engine	ering Drawings				-	0		
Other					•			
					\$	20,000		
Total Project FY 20	14 Through FY 2015	D	ld agree with Section 4, 4b	, cell F29):		22.02	5-Year T	otal
Project's Exper	iditures by Fiscal Years (2015-2016	2016-2017	2017-2018	<u>2018-</u>		S 5-1ear I	<u>-</u>
	2014-2015	2010 2015					,	
Land								
Construction						20,000		20,000
Renovation						2010-0-	6	
Equipment								
Architectural /								-
Engineering Drawi	ngs				*			20,000
Other			0 \$	0 \$	0 \$	20,000	\$	20,000
Total Project	\$	0 \$	V V					
29 <u>20</u> 2003	ancing ("Total Financing", cell	oss should agree with Section	on 6, "Total Project" cell G4	9):	2040	3-2019	5-Year	Total
7. Proposed Fina	2014-2015	2015-2016	2016-2017	2017-2018	2010	-2013	\$	0
O relina Budget		10					- Tab	
Operating Budget Issue Debt (Bonds								
Notes, or Capital	**	*						0
Leases)								0
Grants	(A)							0
User Charges								0
Other		0 \$	0 \$	0 \$	0 \$	0	\$	
Total Financing	\$	UŞ	INSUFFICIENT FIR	IANCING FOR PROP	OSED PROJECT			
			: N					
4 4 17.5							11 Y	RS
8. Asset(s):	asset, what is the age of	the that asset being repl	aced.				10 Y	
	life of occot to be accille	2().					\$1	0
c Estimated cha	ange in annual operating c	ost, related to the new a	sset.	automent. etc.			1	
Briefly descri	ange in annual operating c be impact, addressing is	sues of number of emp	pioyees, additional e	darbinourd area				
,								

FIRE DEPARTMENT

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire Rescue July 1, 2014 through June 30, 2015

			July 1, 2014 th	rough June 30, 2	FENTER DATA IN A Government	NY OTHER CELL.		
A A	LL DATA ENT	RY WILL BE TO	AREA SHADED	YELLOW. DO NO	Government	0		
					Department	Clarksville Fire Rescue	3	
Project No.	1				Submitted by	Susan Harris		
		A			Date Submitted	01/00/00		
General Description	XPAND MAIN S	TATION/REPLAC	CE GARAGE		City/County/Other	0		
Estimated Start Date F	Y 14/15				On ji o a ming			
						No.		
1. Detailed Description	and Location o	of Project:						
Expand Station One and	replace maint	enance garage						
Expans o								
2. Project's Justificatio	n:		. Commenter	There are a	lso safety and heal	th Issues.		
Current facility is too sr	nall and does r	not meet the nee	ds of the depart	ment. There are a	100 0410.)			
Cultonia								
			NO. O TO CAPACITO A CONTRACTOR	ital improvamen	ts will be denoted):			
3. Type of Project (no in	put is required, ba	sed upon input in se	ction 5, the appropri	ate capital improvemen	Constructi	on	-0	
Land Acquisition		1000				ner		
Equipment			Drawings _					
_1								
4. Project's Cost Sum	nary:			- based prior to Jun	a 30-Jun-	14 \$ 0		
 Project's Cost Sum (a) Project Cost (expense) 	enditures/expens	ses approved by	governing body o	L posta bitoi to auti	•	-		
(4) 1 10,000, 0 000 (11)			201 St 102		ed offer lune 30 201	2,250,000		
(b) Project Cost (amo	ount remaining to	o be budgeted in t	this update of pro	gram to be expend	ed after Julie 00, 20	\$ 2,250,000		
(c) Total Project Cos	t (a + b)						-	8
(c) Total Project 000	. ()					521		
				202		action 4 4h cell F29):		
5. Project's Compone	nt Costs For W	hich Funds Are	Requested In Th	ils 5 Year CIP (cell	F40, should agree with S	\$ 0		
5. Project's Compone	III Gobio i oi ii					0		
Land						2,250,000	_	
Construction						2,200,000		
Renovation							-	
Equipment	as Decurings						j .	
Architectural/Engineering	lg Diawings						-	
Other					•	\$ 2,250,000	<u></u>	
	Through EV 201	5				2,200,000	- 8	
Total Project FY 2014 7	ures by Fiscal	Years ("Total Proje	ct", cell G49 should	agree with Section 4, 4	b, cell F29):	2018-2019		5-Year Total
6. Project's Expendit	2014-2	2015	2015-2016	2016-2017	2017-2018	2010 2412	s	-
G	20142	10.10						(m)
Land		, x						2,250,000
Construction	Ton and a	2.250,000						-
Renovation		Lizoolega					-	
Equipment		-						
76.0								
Architectural /							-	-
Engineering Drawings		7.12					0 \$	2,250,000
Other		2,250,000 \$	0	\$	0 \$	0 \$	0 4	Linetin
Total Project	\$							
7. Proposed Financi			anree with Section	6, "Total Project" cell C	i49):	2040 0040		5-Year Total
Proposed Financi	ng ("Total Financi	ing", cell goo, should	2015-2016	2016-2017	2017-2018	2018-2019	\$	2,250,000
	2014	-2010	EUTO HULL	**************************************			_ 3	2,200,000
Operating Budget	\$	2,250,000						
Issue Debt (Bonds,								0
Notes, or Capital								ō
Leases)				A STATE OF THE PARTY OF THE PAR				ő
Grants								0
User Charges		20.00						2,250,000
Other			-) \$	0 \$	0 \$	0 \$	
Total Financing	\$	2,250,000 \$		FINANCING SOUP	CES EQUALS ESTIM	ATED PROJECT EXPEND	TURES	
A CONTRACTOR OF THE CONTRACTOR		,		I III AITO COOL				
8. Asset(s):	⊛ .c. :::::::::::::::::::::::::::::::::::		est boing roploss	d				
o If confocing an as	set, what is the a	age of the that as	set being replace	u.				
 b. The estimated life 	of asset to be	acquireu.		1				
 b. The estimated life c. Estimated change 	in annual opera	ating cost, related	to the new asse	 vees additional e	quipment, etc.			
Briefly describe	Impact, addres	sing issues of n	uniber of emplo	yees, additional e	* *			
						*		

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire Rescue July 1, 2014 through June 30, 2015

¥	ALL DATA FI	RY WILL BE TO	REA SHADED YELLO	W. DO NOT ENTER DATA IN Government	ANY OTHER CELL.	
	ALL DATA E	iici iiice da		Government Department	Clarksville Fire Rescue	
	2			Submitted by	Susan Harris	
Project No.		A			02/26/14	
Project's Priority	NEW STATION	1#12		Date Submitted		
General Description		1812		City/County/Othe	9	
Estimated Start Date	FY 15/16	110				
(E) (2000) 12042		of Project				
1. Detailed Descripti	on and Location	OAD AREA			-	
NEW STATION IN TH	IE ROSSVIEW R	DAU AREA				
2 2 22	4.00					
2. Project's Justific	ation:	THIS AREA AND	THE INDUSTRIAL PAR	RT THIS STATION IS A MUST		
WITH GROWTH AND	EXPANSION IN	TINO ANCESTRA				
						200
			12			
		based upon input in so	ection 5, the appropriate cap	ital improvements will be denoted): Constru	ction X	
3. Type of Project (no input is required,				Other	
Land Acquisiti	on		Drawings		Juliei	
Equipme	ent				13	
	A A CONTRACTOR OF THE PARTY OF			20.1	un-14	
4. Project's Cost S	ummary:	onses approved by	governing body or boa		311-14	
(a) Project Cost (expenditoresiesh	. Is he hudgeted in	this update of program	to be expended after June 30,	2,100,000	
(b) Project Cost (amount remaining	3 to be paradeted in	MAN TE		\$ 2,100,000	
2014)					3 2,100,000	
(c) Total Project	Cost (a + b)					
		5.01			H E201	
		unitals Eunde Are	Requested In This 5	ear CIP (cell F40, should agree wit	th Section 4, 40, cen F25).	
Project's Comp	onent Costs For	Willett Fullus Ale	Modare		2,100,000	-
Land					2,100,000	
Construction						
Renovation					- 0	
Equipment					0	
Architectural/Engin	eering Drawings					
Other					\$ 2,100,000	7
	=7.2000			ž/	\$ 2,100,000	-
Total Project FY 20	114 Through FY 2	2015	cell G49 should agree	with Section 4, 4b, cell F29): 2016-2017 2017-20	2019 2019	5-Year Total
Project's Expe	inditures by Fisc	al rears (rount to)	2015-2016	2016-2017 2017-20	<u>18</u> <u>2018-2019</u>	s -
	201	4-2015	2010 2012			2,100,000
Land			2,100,000			
Construction			2,100,000			
Renovation		15500			The state of the s	 0
Equipment						
						2
Architectural /						-
Engineering Draw	ings					0 \$ 2,100,000
Other		0.6	2,100,000 \$. 0 \$	0 \$	0 \$ 2,100,000
Total Project	\$	0 \$	201			
14. Ta	100	O SEE SANGERSESSESSESSESSESSESSESSESSESSESSESSESSE	ld agree with Section 6, "Tol 2015-2016	al Project" cell G49):		5-Year Total
7. Proposed Fin	ancing ("Total Fin:	ancing", cell g58, shout	2015-2016	2016-2017 2017-20	<u>2018-2019</u>	s 2,100,000
F	20	14-2015	2,100,000			_ \$ 2,100,000
Operating Budge	A	\$	2,100,000			
Issue Debt (Bond						0
Notes, or Capital						<u> </u>
Leases)				A Section 1		o
Grants						<u> </u>
User Charges	272-0					- 100,000
Other		(F)	2 100 000 8	0 \$	0 \$	
Total Financing	\$	0 \$	2,100,000 \$	0 \$ ANCING SOURCES EQUALS ES	TIMATED PROJECT EXPEND	TURES
Total I manoring			FIN	ANOTHE STATE OF THE STATE OF TH	Transfer State	
8. Asset(s):						
- Wassing a	n asset, what is t	he age of the that a	sset being replaced.			
D. The estimated ch	ande in annual o	perating cost, relate	ed to the new asset.	additional equipment, etc.		
C. Estimated Cri	ribe impact, add	Iressing issues of	number of employees	, additional equipment, etc.		
Differily desc	ETION OF THIS	STATION WILL NE	ED TO STAFF AND EC	ion		
UPON COMPLI						

GO TO INSTRUCTIONS

GO TO NEXT PROJECT

RETURN TO PROJECT LISTING

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire Rescue

			July 1, 2014 thr	ough June 30, 20	15	NV OTHER CELL		
	ALL DATA ENRY WIL	L BE TO ARE	EA SHADED YE	LLOW. DO NOT	ENTER DATA IN A	O OTHER CELE.		
	ALLE PARTY OF THE	9		27	Government Department	Clarksville Fire Rescue		
Project No.	3				Submitted by	Susan Harris		
Project's Priority		A			Date Submitted	02/26/14		
General Description	LADDER/CHEMICAL T	RUCK		100	City/County/Other	0		
Estimated Start Date	FY 15/16		4	**	City/County/Culor			
		a oer						
1. Detailed Descripti	on and Location of Pro	ject:						
PIRE ENGINE FOR III		3.						
2. Project's Justifica	tion:	1						
WILL NEED ONCE S	TATION IS COMPLETED							
			01100000000000000000000000000000000000	ital improvements	will be denoted):			
3. Type of Project (n	o input is required, based upo	n input in section	n 5, the appropriate	capital improvements	Construction	on		
Land Acquisition	n		Itelio radon		Oth	er		
Equipme	nt X		Diawings		-			
7								C= 2
4. Project's Cost St	immary: xpenditures/expenses ap	proved by go	verning body or	board prior to June	€ 30-Jun-	14		
(a) Project Cost (e	xpenditures/expenses as mount remaining to be b	udgeted in this	s update of prog	ram to be expend	ed after June 30,	950,000		
	mount remaining to be b	aagotoa III aii						
2014) (c) Total Project (ost (a + b)					\$ 950,000	ļ	
(c) Total Project C	,03t (a · 2)							
				# V CID (!! 5	:40 should saree with S	ection 4, 4b, cell F29):		
5. Project's Compo	nent Costs For Which	Funds Are Re	quested in Thi	s 5 Year GIP (cent	40, 5110010 agree 11111 -	\$ 0		
Land						0	20	
Construction						0	29	
Renovation						950,000	20	
Equipment	*				361	0	3	
Architectural/Engine	ering Drawings					0		
Other						\$ 950,000	-	
Total Project FY 20	A Through FY 2015				28	\$ 950,000	-	
6 Project's Expen	ditures by Fiscal Years	("Total Project",	cell G49 should ag	ree with Section 4, 4b,	cell F29): 2017-2018	2018-2019	5-	Year Total
6. Projects Expon	2014-2015	20	15-2016	<u>2016-2017</u>	2017-2010	, ,	\$: <u>-</u> :
Land								:=:
Construction								_
Renovation			950,000					950,000
Equipment			950,000					
ers of Marketon and Artist to William St.								
Architectural /								-
Engineering Drawin	igs	W.				0.8	\$	950,000
Other Total Project	\$	0 \$	950,000	\$	0 \$	0 3		
					N			
7. Proposed Fina	ncing ("Total Financing", ce	ll g58, should agr	ee with Section 6, "	2016-2017	2017-2018	2018-2019	5	-Year Total
	2014-2015	-	010 20.0	2010-2017			\$	950,000
Operating Budget		\$	950,000	100				
Issue Debt (Bonds	e II							0
Notes, or Capital							- s	0
Leases)							_	0
Grants			The same of the sa				-	0
User Charges						0 \$	0 \$	950,000
Other	\$	0 \$	950,000	\$	0 \$	0 \$ ATED PROJECT EXPENDI		
Total Financing				FINANCING SOURCE	CES EQUALS ESTIM	ATED PROJECT EXPERIE		
8. Asset(s):	¥1	TOTAL PROFESSION CONTRACTOR				*		mark .
a If replacing an	asset, what is the age of	the that asse	t being replaced					F
 b. The estimated 	life of asset to be acquir	ea.	the new asset					
 c. Estimated cha 	nge in annual operating one impact, addressing i	cost, related to	ther of employ	ees, additional eq	juipment, etc.			
Briefly descri	e impact, addressing i	sauca Oi iidii						

3

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire Rescue July 1, 2014 through June 30, 2015

		July 1, 2014 throu	OW DO NOT ENTER DATA IN A	NY OTHER GELL.	
	ALL DATA ENRY WILL BE	E TO AREA SHADED YELL	.OW. DO NOT ENTER DATA IN A Government	0	
		345	Department	Clarksville Fire Rescue	
Project No.	4		Submitted by	Susan Harris	
m i il Diladhi	A		Date Submitted	02/26/14	
General Description	RESCUE TRUCK AND EQU	JIPMENT	City/County/Other	0	10
Colloral	FY 15/16		Chy/County/Calor		
Estimated Start Date	1110/10				
. But I Description	n and Location of Project:		12		
1. Detailed Description	AND EQUIPMENT FOR ST	TATION 12			
NEW RESCUE TROOM	Allocate	4			
*			*	3	
2. Project's Justificat	ion:				
Z. Project's Justinical	MPLETION OF STATION 1	12			
WILL NEED OF ON OC				*	
37					
				140 14	
a Town of Project In	input is required, based upon inp	out in section 5, the appropriate ca	pital improvements will be denoted): Constructi	ion	
3. Type of Project (in	n	Renovation		her	
Land Acquisitio	nx	Drawings			*
Eduibilie		E0 al 90			
4. Project's Cost Su	mmary:		oard prior to June 30-Jun	-14	
4. Project's Cost ou	mmary: kpenditures/expenses appro	ved by governing body or b	pard prior to Julit	N21 1	
(a) Project Cost (c)	mount remaining to be budge	eted in this update of progra	am to be expended after June 30,	250,000	
(b) Project Cost (ar	nount temaning to be a o			\$ 250,000	
2014)	(0 + b)				
(c) Total Project C	ost (a + b)	>			
		- 5		Section 4 4b. cell F29):	
	ant Costs For Which Fund	ds Are Requested In This	5 Year CIP (cell F40, should agree with	\$ 0	
	nent costs for vines.			0	
Land				0	
Construction				250,000	
Renovation			*	0	*
Equipment					
Architectural/Engine	ering Drawings				
Other				\$ 250,000	- 12
TOURS OF HEIGHT PARTY	EV 2015			. 5 200,000	
Total Project FY 201	4 Through FY 2015 ditures by Fiscal Years ("To	otal Project", cell G49 should agre	e with Section 4, 4b, cell F29):	2018-2019	5-Year Total
Project's Expen	2014-2015	2015-2016	<u>2016-2017</u> <u>2017-2018</u>	2010 2010	\$ -
	2014-2010	-			-
Land					<i>□</i>
Construction	-				250,000
		250,000			
Renovation					The state of the s
Renovation Equipment					
Equipment					_=
Equipment Architectural /					
Equipment Architectural / Engineering Drawin				0.5 0	\$ 250,000
Equipment Architectural / Engineering Drawin Other	igs		0 \$	0 \$ 0	\$ 250,000
Equipment Architectural / Engineering Drawin Other Total Project	s s	0 \$ 250,000 \$	¥	0 \$ 0	\$ 250,000
Equipment Architectural / Engineering Drawin Other Total Project	s s	0 \$ 250,000 \$	¥	0 3	\$ 250,000 5-Year Total
Equipment Architectural / Engineering Drawin Other Total Project	\$ noing ("Total Financing", cell 958	0 \$ 250,000 \$	¥	0 3	
Equipment Architectural / Engineering Drawin Other Total Project 7. Proposed Fina	s s	0 \$ 250,000 \$ 8, should agree with Section 6, "T 2015-2016	¥	0 3	5-Year Total
Equipment Architectural / Engineering Drawin Other Total Project 7. Proposed Fina Operating Budget	\$ ncing ("Total Financing", cell g58	0 \$ 250,000 \$ 8, should agree with Section 6, "T 2015-2016	¥	0 3	5-Year Total
Equipment Architectural / Engineering Drawin Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds	\$ ncing ("Total Financing", cell g58	0 \$ 250,000 \$ 8, should agree with Section 6, "T 2015-2016	¥	0 3	5-Year Total \$ 250,000
Equipment Architectural / Engineering Drawin Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital	\$ ncing ("Total Financing", cell g58	0 \$ 250,000 \$ 8, should agree with Section 6, "T 2015-2016	¥	0 3	5-Year Total \$ 250,000
Equipment Architectural / Engineering Drawin Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases)	\$ ncing ("Total Financing", cell g58	0 \$ 250,000 \$ 8, should agree with Section 6, "T 2015-2016	¥	0 3	5-Year Total \$ 250,000 0
Equipment Architectural / Engineering Drawin Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases) Grants	\$ ncing ("Total Financing", cell g58	0 \$ 250,000 \$ 8, should agree with Section 6, "T 2015-2016	¥	0 3	5-Year Total \$ 250,000
Equipment Architectural / Engineering Drawin Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases) Grants User Charges	\$ ncing ("Total Financing", cell g58	0 \$ 250,000 \$ 8, should agree with Section 6, "T 2015-2016	otal Project" cell G49): 2016-2017 2017-201:	8 2018-2019	5-Year Total
Equipment Architectural / Engineering Drawin Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases) Grants User Charges Other	\$ ncing ("Total Financing", cell 958 2014-2015	0 \$ 250,000 \$ 8, should agree with Section 6, "T	otal Project" cell G49): 2016-2017 2017-2011	8 <u>2018-2019</u>	5-Year Total \$ 250,000 0 0 0 0 \$ 250,000
Equipment Architectural / Engineering Drawin Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases) Grants User Charges	\$ ncing ("Total Financing", cell g58	0 \$ 250,000 \$ 8, should agree with Section 6, "T	otal Project" cell G49): 2016-2017 2017-2011	8 <u>2018-2019</u>	5-Year Total \$ 250,000 0 0 0 0 0 0
Equipment Architectural / Engineering Drawin Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases) Grants User Charges Other	\$ ncing ("Total Financing", cell 958 2014-2015	0 \$ 250,000 \$ 8, should agree with Section 6, "T	otal Project" cell G49): 2016-2017 2017-2011	8 <u>2018-2019</u>	5-Year Total \$ 250,000 0 0 0 0 0 0
Equipment Architectural / Engineering Drawin Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases) Grants User Charges Other Total Financing	\$ ncing ("Total Financing", cell 958 2014-2015	0 \$ 250,000 \$ 8, should agree with Section 6, "T	otal Project" cell G49): 2016-2017 2017-2011	8 <u>2018-2019</u>	5-Year Total \$ 250,000 0 0 0 0 0 0
Equipment Architectural / Engineering Drawin Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases) Grants User Charges Other Total Financing	\$ sncing ("Total Financing", cell g58 2014-2015	0 \$ 250,000 \$ 8, should agree with Section 6, "T	otal Project" cell G49): 2016-2017 2017-201: \$ 0 \$ INANCING SOURCES EQUALS ESTI	8 <u>2018-2019</u>	5-Year Total \$ 250,000 0 0 0 0 0 0
Equipment Architectural / Engineering Drawin Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s):	s s set, what is the age of the	0 \$ 250,000 \$ 8, should agree with Section 6, "T	otal Project" cell G49): 2016-2017 2017-201: \$ 0 \$ INANCING SOURCES EQUALS ESTI	8 <u>2018-2019</u>	5-Year Total \$ 250,000
Equipment Architectural / Engineering Drawin Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an b. The estimated	s s set, what is the age of the life of asset to be acquired.	0 \$ 250,000 \$ 8, should agree with Section 6, "T	otal Project" cell G49): 2016-2017 2017-201: \$ \$ 0 \$ INANCING SOURCES EQUALS ESTI	8 <u>2018-2019</u>	5-Year Total \$ 250,000
Equipment Architectural / Engineering Drawin Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an b. The estimated	s s set, what is the age of the life of asset to be acquired.	0 \$ 250,000 \$ 8, should agree with Section 6, "T	otal Project" cell G49): 2016-2017 2017-201: \$ 0 \$ INANCING SOURCES EQUALS ESTI	8 <u>2018-2019</u>	5-Year Total \$ 250,000 0 0 0 0 0

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire Rescue

				July 1, 20	14 thro	ugn June 30, 201	NTED DATA IN A	NY OTH	IER CELL.		
	ALL D	ATA ENRY	WILL BE TO	O AREA SHAD	ED YEL	LOW. DO NOT E	NIER DATA III A	0	Market Section Village		
						GC	Vermione		ville Fire Rescue		14
Project No.		5					partment	_	Harris		
			Α				ibmitted by	_			
Project's Priority	NEW EI	RE STATIO					ate Submitted	02/26/	14		
General Description				11 - 7		Ci	ty/County/Other	0			
Estimated Start Date	FY 16/1	1									
			Destanti								
1. Detailed Description	on and L	ocation of I	Project:	CAD ADEA							
NEW FIRE STATION I	IN THE H	IGHWAY 12	EXCELL R	COAD AREA							
		40									
2. Project's Justifica	tion:				7						
DUE TO GROWTH AN	ID BOSS	IDI E ANNE	A MOITAX	NEW STATIO	WILLE	BE NECESSARY					
DUE TO GROWTH AN	ND F033	IDEC AITHE	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								
						v. I I	ill be denoted):				
3. Type of Project (no	o input is re	equired, based	upon input in	section 5, the app	ropriate ca	ipital improvements w	Construction	'n	X		
Land Acquisitio	n .			Renovat	ion		Collandon	0.5	X		
Equipmen		x		Drawin	ngs		Oth	-			
Edulpine											
 Project's Cost Su (a) Project Cost (ex 			n annroved	hy governing b	ody or be	oard prior to June	30-Jun-	14			
(a) Project Cost (ex (b) Project Cost (a	xpenaitur	es/expenses	Sappioved	i- this undata	of progra	m to be expended	d after June 30,				
(b) Project Cost (ar	mount rei	maining to b	e budgeted	in this update	or progre	illi to be expense.			1,600,000		
2014)								\$	1,600,000		
(c) Total Project C	cost (a + h	۵)									
(4)											
						ATTENDED TO SECURE OF THE SECU			th coll E20*		
5. Project's Compo	nent Cos	sts For Whi	ch Funds A	re Requested	In This	5 Year CIP (cell F40), should agree with S	ection 4,	0		
	Hent ood	10 1 01 11						\$	4.000.000		
Land									1,600,000	- 2	
Construction								V	0		
Renovation									0		
Equipment									. 0		
Architectural/Engine	ering Dra	wings							0		
Other								-			
Outo								\$	1,600,000		
Total Project FY 201	4 Throug	h FY 2015						- 4	1,000,000		
Total Project FY 201 6. Project's Expend	diturne h	y Fiscal Ye	ars ("Total Pr	oject", cell G49 st	ould agree	with Section 4, 4b, ce	II F29):		0040 0040	-	Year Total
6. Project's Expend	uituies D	2014-201	E	2015-2016		2016-2017	<u>2017-2018</u>		2018-2019	\$	Tear Total
		2014-201	_						(*	Þ	4 000 000
Land						1,600,000					1,600,000
Construction						.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					, .
Renovation											, (, -
Equipment					1						
24-1											
Architectural /											-
Engineering Drawin	ns									-3	_
30.000	95								0	\$	1,600,000
Other	_	- L - 10 11 - 5	0 5	\$	0 \$	1,600,000	\$	0 \$	U	ð.	1,000,000
Total Project	\$		0 (,							
			100 10001 10 100	I I with Car	tion 6 "To	tal Project" cell G49):					A manage
7. Proposed Finar	ncing ("To	otal Financing"	, cell g58, shou	agree with set	don o, To	2016-2017	2017-2018		2018-2019		-Year Total
		2014-20	15	2015-2016		MO TO MO	-			\$	1,600,000
Operating Budget					\$	1,600,000				- 8	
Issue Debt (Bonds,											
Notes, or Capital											0
The second of th								Ti		_	. 0
Leases)	-									<u> </u>	
Grants										_	0
User Charges											0
Other		200				1,600,000	\$	0 \$	0	\$	1,600,000
Total Financing	\$		0	\$	0 \$	NANCING SOURCE	C FOUNT & ESTIMA	TED PR	OJECT EXPENDIT	URES	
10.0					FI	NANCING SOURCE	S EQUALS ESTIMA	TED IN			
0 4-4-11-11											
 Asset(s): a. If replacing an a 		at ie the age	of the that	asset being re	placed.					-	
 a. If replacing an a 	asset, wh	at is the age	or the that								
b. The estimated l	lite of ass	et to be acq	uireu.	ted to the new	asset						
c. Estimated chan	ige in anr	ıual operatir	ng cost, rela	ted to the new	uooci.	e additional aqui	nment, etc.				
m . et	- immant	addraggin	a issues of	number of er	Ilbiologice	s, additional equi	7				
UPON COMPLET	ION OF T	HIS PROJE	CT WILL N	EED TO STAI	P AND	QUIP					

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire Rescue July 1, 2014 through June 30, 2015

		July 1, 2014 throug	h June 30, 2015	NY OTHER CELL.	
	ALL DATA ENRY WILL	BE TO AREA SHADED YELLO	OW. DO NOT ENTER DATA IN A	0	
	ALL DATA LINE			Clarksville Fire Rescue	
	6		Department	Susan Harris	
Project No.	A		Submitted by Date Submitted	02/26/14	
Project's Priority	QUINT FOR NEW STATIC	ON 14		0	
General Description	FY 16/17		City/County/Other	<u> </u>	
Estimated Start Date	F1 10/1/			B 8	
	on and Location of Projec	t:			
QUINT FOR NEW ST	ATION 14				
QUINT FOR NEW 31	ATION 14				
2. Project's Justifica	ation:				
Z. Project's sustained	PON COMPLETION OF ST	ATION			
WILL BE MEEDED O					
					5
		VII. 1222	ind improvements will be denoted):		W.
2 Type of Project (no input is required, based upon i	nput in section 5, the appropriate cap Renovation	Construct	ion	
Land Acquisiti	on x			her ·	
Fouiome	ent X	Drawings			
- Equipme			2		
4. Project's Cost S	ummarv:	3	ard prior to June 30-Jun	-14	
(a) Project Cost (expenditures/expenses appr	roved by governing body or boo	ard prior to some		
(a) Project Cost (amount remaining to be bud	geted in this update of progran	n to be expended after June 30,	650,000	
	amount romannia			\$ 650,000	
2014) (c) Total Project	Cost (a + b)			-	
		W ARMED RESPONDE	Year CIP (cell F40, should agree with	Section 4, 4b, cell F29):	
- D. JHa Comp	opent Costs For Which Fu	nds Are Requested In This 5	Year GIP (cell F40, should agree with	s 0	
	offent coots . s.			0	
Land				0	
Construction				650,000	
Renovation				0	60
Equipment Architectural/Engin	pering Drawings	-		0	
	selling Drawing				
Other				\$ 650,000	
Tatal Design EV 20	14 Through FY 2015		4 4 11 5201:	-	
O Brainet's Eyne	nditures by Fiscal Years ("	Total Project", cell G49 should agree	2016-2017 2017-2018	2018-2019	5-Year Total
6. Project's Expe	2014-2015	<u>2015-2016</u>	2016-2017 2017-2018		\$ -
1 4					
Land					-
Construction			252.000		650,000
Renovation	-		650,000		
Equipment					
A - Lite sturol I					-
Architectural / Engineering Draw	inas				-
				0 \$ 0	\$ 650,000
Other	\$	0 \$ 0 \$	650,000 \$		
Total Project	-				
7 Dranged Fin	ancing ("Total Financing", cell of	358, should agree with Section 6, "Tot 2015-2016	2016-2017 2017-201	8 2018-2019	5-Year Total
7. Proposed i iii	2014-2015	2010			\$ 650,000
Operating Budget		\$	650,000		¥
					ಶ್ವ
Issue Debt (Bond					0
Notes, or Capital					0
Leases)					0
Grants			*		0
User Charges			252.000		\$ 650,000
Other	\$	0 \$ 0 \$	650,000 \$ NANCING SOURCES EQUALS ESTI	MATED PROJECT EXPENDIT	TURES
Total Financing	Ÿ	FIN	NANCING SOURCES EQUALS ESTI	MAILD I NOVE TO THE	
8. Asset(s):	a accet what is the ane of t	he that asset being replaced.			
b. The estimate	u ille di asset to pe asquiro	ost, related to the new asset.	2000 pp. 0004 (2000 pp. 2000 p		
c. Estimated ch	ange in annual operating of	ost, related to the new asset. sues of number of employees	s, additional equipment, etc.		
Briefly desci	ine impact, addressing is	the second secon			

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire Rescue

				July 1, 20	14 throug	h June 30,	2015	ATA INI AN	IV OTHE	R CELL		
	ALL DA	TA ENRY	WILL BE TO	AREA SHAD	ED YELL	OW. DO NO	Governmen	AIAIN AN	0	IN OLLL.		
							Governmen	10	•	lle Fire Rescu	ie	
Project No.		7					Departmen	100	Susan I	0.0007.0007		
Project's Priority			Α				Submitted Date Subn		02/26/1			
General Description	NEW ST	ATION 15					-		0			
	FY 17/18						City/County	yother	0			
Detailed Description NEW FIRE STATION IN	on and Lo	cation of I	Project: 9/GARRETTS	BURG ROAL	AREA							
2. Project's Justificat	tion:	70										
DUE TO GROWTH IN	THIS ARI	EA A STAT	ION WILL BI	E NEGESSAF	2				•			
3. Type of Project (no Land Acquisition		quired, based	upon input in s	ection 5, the app Renovati	ropriate capi on	tal improvemen	ts will be deno	ted): onstruction	1	X	=	
Equipmen	ıt	x		Drawin	igs		-	Otne			=======================================	
4. De le elle Cont Sur	mman!								00°			
 Project's Cost Sur (a) Project Cost (ex 	manditura	s/expense	s approved by	governing b	ody or boa	rd prior to Ju	int .	30-Jun-14	4		-	
(a) Project Cost (ex	nount rem	naining to b	e budgeted ir	this update	of program	to be exper	ided after Ju	ne 30,		1,700,000		
2014)									\$	1,700,000	-	
(c) Total Project Co	ost (a + b))	¥								-	
5. Project's Compon	4 0 0	o Ear Whi	oh Funds Are	Requested	In This 5	Year CIP (cel	l F40, should ag	gree with Sec	ction 4, 4b	cell F29):		
	ient Cost	S FOI WILL	cii i uiius Ai	Noquootes					\$		_	
Land										1,700,000		
Construction										0	-	
Renovation Equipment										0	_	
Architectural/Enginee	ring Draw	ings							-	- (and the same of th	
Other		100000							-		_	
									\$	1,700,000)	
Total Project FY 2014	4 Through	FY 2015	100000000000000000000000000000000000000		!-	ith Section 4 4	cell F29):				_	
6. Project's Expend	itures by	Fiscal Yea	ars ("Total Proj	2015-2016	ouid agree w	2016-2017	201	7-2018	- 7	018-2019		-Year Total
10 2		2014-201	<u>b</u>	2010-2010				30			\$	-
Land		PI						1,700,00	0			1,700,000
Construction												a (
Renovation .			190								-	-
Equipment	-	2				¥ 72						
Architectural /												-
Engineering Drawing	js		P.									
Other				3	0.5		0 \$	1,700,00	0 \$		0 \$	1,700,000
Total Project	\$		0 \$		0 \$		0 0	11 1				
7. Proposed Finance	cing ("Tota	al Financing", 2014-201	, cell g58, should	1 agree with Sect 2015-2016	tion 6, "Total	Project" cell G 2016-2017	19): <u>20</u> 1	17-2018		2018-2019		5-Year Total 1,700,000
Operating Budget		BUTTER					\$	1,700,00	00		\$	1,700,000
Issue Debt (Bonds,		- 6										
Notes, or Capital												0
Leases)												0
Grants												0
User Charges												0
Other			0.6		0 \$		0 \$	1,700,00	00 \$		0 \$	1,700,000
Total Financing	\$		0 \$		FINA	NCING SOUR	CES EQUAL	S ESTIMAT	ED PRO	JECT EXPEND	ITURES	
8. Asset(s):					20 44							
a. If replacing an as	sset, what	t is the age	of the that as	set being rep	laced.							a
h The estimated life	fe of asse	t to be acq	uired.									
c. Estimated chang Briefly describe	je in annu	al operatin	g cost, relate	u to the new a	nlovees	additional e	guipment, e	tc.				
Briefly describe	impact,	addressing	y issues of fi	miliber of ell								147

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire Rescue July 1, 2014 through June 30, 2015

	2,000	RY WILL BE TO A	July 1, 201	D YELLOW. D	O NOT ENT	ER DATA IN A	NY OTHER	R CELL.		
	ALL DATA EN	RY WILL BE TO A	IKEA SHADE	D ILLLOW	Gove	rnment	0			
					Depa	rtment	***	e Fire Rescue		
Project No.	8	A				nitted by	Susan H			
Project's Priority	THE THOME I				Date	Submitted	02/26/14			
General Description		OR STATION 15			City/0	County/Other	0	*		
Estimated Start Date	FY 17/18			-						
		of Project								
1. Detailed Descripti	on and Location	of Project.								
ENGINE FOR STATIC	N 15									
	- 5									
	41									
2. Project's Justifica	OF STATION TH	IS WILL BE NEED	DED							
UPON COMPLETION	OF STATION II									
	ж.									
									12	
	2									
3. Type of Project (n	o input is required, b	ased upon input in sec	ction 5, the appro	priate capital imp	rovements will b	Construction	on			14
Jand Acquisitio	on		1,011010			Oth	ier			
Fauinme	nt		Drawing	s		Our				
Equipmo										
4. Project's Cost Su	ımmarv:				order towns	30-Jun-	14			8
 Project's Cost St (a) Project Cost (e) 	xpenditures/expe	nses approved by	governing bo	dy or board price	or to Juli		***			
(a) Project Cost (e (b) Project Cost (a	mount remaining	to be budgeted in	this update o	f program to be	e expended a	iter June 30,		440,000		
(b) Project Cost (a	Modificionianing	Ž.					\$	440,000		超
(c) Total Project (Cost (a + b)					6	<u>.</u>			
(c) Total Project)03t (a · 2)									
							Section 4 4h	cell F29);		
5. Project's Compo	nent Costs For	Which Funds Are	Requested I	n This 5 Year	CIP (cell F40, s	hould agree with s	\$	0		
	mone over							0		
Land Construction							-	0		
Renovation	₩.						_	440,000		
					•			0		~
Equipment Architectural/Engine	ering Drawings							0		
	Ciling Dianima									
Other							\$	440,000		
Total Project FY 20	14 Through FY 20	115								
Total Project FY 20 6. Project's Expen	ditures by Fisca	I Years (Total Proje	ct", cell G49 sho	uld agree with Sec	ction 4, 4b, cell r	2017-2018	2	018-2019	5-Ye	ar Total
6. Projects Expen	2014	-2015	2015-2016	<u>2016-</u>	· <u>2017</u>	2017-2010	-		\$	
Land							Tel Control In			-
Construction					_					100 692
Renovation			i i i i			440,0	000			440,000
Equipment						1.01				
Equipmont		-							8	
Architectural /								N. 1.	<u>.</u>	-
Engineering Drawin	ngs									
Other	Ø.1			0.0	0 \$	440.	000 \$	0	\$	440,000
Total Project	\$	0 \$		0 \$	0 4	, , , , , ,				
			- 1900 No. 1900 No. 1760		-1" cell G49)*					,53 2007 (1908)
7. Proposed Fina	ncing ("Total Finan	cing", cell g58, should	agree with Sect	on 6, "lotal Projec	6-2017	2017-2018		2018-2019	5-Y	ear Total
	2014	<u>4-2015</u>	2015-2016	2010		3 440,			\$	440,000
Operating Budget										
Issue Debt (Bonds										0. 20
Notes, or Capital										0
Leases)				10-1-1-1						0
Grants										0
User Charges										0
Other		1		0 \$	0	\$ 440	,000 -\$	0		440,000
Total Financing	\$	0 \$		U Q	G SOURCES	EQUALS ESTIM	ATED PRO	JECT EXPENDIT	URES	
				FINANCIN	O SOUNOLO					
				95%				##		
8. Asset(s):		go page - www. www.	ontonion and across a Montanion . No							
a If replacing an	asset, what is the	e age of the that as	sset being rep	iacea.						<u> </u>
c. Estimated cha	nge in annual ope	erating cost, related	d to the new a	asset.	tional equin	ment, etc.				
Briefly descri	be impact, addre	erating cost, related	umber of en	ipioyees, addi				2		

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire Rescue July 1. 2014 through June 30, 2015

					July 1, 20	14 throu	ign June 30,	TENTE	R DATA IN A	NY OT	HER CELL.		
	ALL D	ATA ENR	Y WILL B	E TO ARE	EA SHAD	ED YEL	LOW. DO NO	Gover	ment	0			
								Depart	mione		sville Fire Rescu	е	_
Project No.		9					*1			_	n Harris		
Project's Priority			Α						tted by	_			
	75' AFF	RIAL QUIN	IT						Submitted	02/26	0/14		
General Description		1000						City/C	ounty/Other	0			
Estimated Start Date	FY 16/1	.1				_							
8 22		*****	- F Dualoof										
1. Detailed Descripti	on and L	ocation o	of Project	•									
AERIAL QUINT - TO F	REPLACE	E 1995 E-	1 AERIAL										
							**						
2. Project's Justifica	ation:												
WILL BE REPLACING	G VEHIC	FATST	ATION 5	MILEAGE	AND AG	E)							
WILL BE KEPLACING	3 VEITIO			Manufacture Section									
							altal improvemen	ts will be	denoted):				
3. Type of Project (n	io input is r	equired, bas	ed upon inp	out in section	n 5, the app	ropnate ca	pital improvemen	13 11111 50	Construction	n			
Land Acquisitio	on				Kellovau	OII		and the same of					
Fauinme	nt	X			Drawin	gs		-01	Our			-	
Equipme													
4. Project's Cost Su	ımmanı'									Ha.			
			eee annin	ved by go	vernina b	ody or bo	oard prior to Ju	nt .	30-Jun-	14			
(a) Project Cost (e: (b) Project Cost (a	xpenditui	estexpen	ses appio	tod by go	o undata i	of progra	m to be exper	ded aft	er June 30,				
(b) Project Cost (a	mount re	maining to	be buag	etea in uni	s upuate t	or progre	illi to be expe.				800,000	. 10	
2014)										\$	800,000		
(c) Total Project C	Cost (a +	b)									1		
					+:						45 II E20*		
5. Project's Compo	nant Ca	ete Ear W	hich Fun	ds Are Re	quested	In This	5 Year CIP (cel	F40, sho	ould agree with S	ection 4	, 4b, cell F29).		
	nent co	515 1 01 11	mon i an							, \$	0		
Land											0	_	
Construction						50				9, 255	0		
Renovation										-	800,000		
Equipment											0		
Architectural/Engine	erina Dra	wings								-	0	_	
	01								#6			100	
Other										-	000 000	-	
	A Throug	h EV 201	5							\$	800,000	-	
Total Project FY 201 6. Project's Expen	4 Illious	JIII I ZOI	Voare IITo	tal Project"	cell G49 sh	ould agree	with Section 4, 4	o, cell F29)):				# Mary Total
6. Project's Expen	altures a	Jy Fiscai	045	20	15-2016		2016-2017		2017-2018		2018-2019	- 82	5-Year Total
		2014-2	015	20	10 2010							\$	7-
Land													7
Construction		1200			-								
Renovation													800,000
						4	800,0	00				_	
Equipment													
				4-1	4								4
Architectural /												-	70
Engineering Drawin	ys		-						19.				200 000
Other				0 \$		0 \$	800.0	00 \$		0 \$) \$	800,000
Total Project	\$			υş		U V	000,0						
							al Designer call C	191.					
7. Proposed Final	ncing ("T	otal Financir	ng", cell g58	, should agre	ee with Sect	tion 6, "To	tal Project Cell G		2017-2018		2018-2019		5-Year Total
		2014-2	2015	20	<u>015-2016</u>		LOID LOIL		2017-2010			\$	
Operating Budget						\$	800,0	00				_ ~	
Issue Debt (Bonds,	ř.												
Notes, or Capital													
Leases)													
Grants								100000					
User Charges							V						3
Other								00 *	7	0 \$		0 5	800,00
	\$			0 \$		0 \$	800,0	00 \$		U 3			
Total Financing	_ 4	_				FI	NANCING SOUP	CES EC	QUALS ESTIMA	TED P	ROJECT EXPEND	IUK	LU
						-							
St. 1801 44													
8. Asset(s):	139 1500			that coost	boing ros	alaced						_	
a. If replacing an	asset, wh	at is the a	ige of the	tnat asset	nemg rep	naceu.							
h The estimated	life of ass	set to be a	cauired.									13	
			line cost	related to	the new	asset.			-4 -4-			-	
Detaile describ	ie impac	t. address	ing issue	s of num	ber of en	ployees	s, additional e	quipme	ent, etc.				
c. Estimated chan Briefly describ	e impact	t, address	sing issue	es or num	nei oi eii	hioles	,	ALLEY	and a second section in				

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire Rescue July 1, 2014 through June 30, 2015

		July 1,	2014 through June	30, 2015	NY OTHER CELL.	
	ALL DATA ENRY V	WILL BE TO AREA SH	ADED YELLOW. DO	O NOT ENTER DATA IN A Government	0	
				Department	Clarksville Fire Rescue	<u> </u>
Project No.	10			Submitted by	Susan Harris	
Project's Priority		A	्र	Date Submitted	02/26/14	
General Description	RESCUE VEHICLE		<u></u>	City/County/Other	0	
Estimated Start Date	FY 16/17				4.	
		aralant:	• .	\frac{1}{2}		
1. Detailed Descripti	on and Location of P	roject.	3			
NEW RESCUE 1						
2. Project's Justifica	ation:		ACE THIS VEHICL	F		
BASED ON VEHICLE	REPLACEMENT PL	AN IT'S TIME TO REP	LACE THIS VEHICL			
* W						
				Francis (44%) 140/1200		
(Declarate	a lanut is required based	upon input in section 5, the Reno	appropriate capital impro	ovements will be denoted):		
2. Type of Project (in Land Acquisition	on	Reno	vation	Constructi	on	
Eand Acquisiti	ent x	Dra	wings			
Equipme		5				
4. Project's Cost S	ummary:		- bady or board prior	r to June 30-Jun-	14	
(a) Project Cost (e	xpenditures/expenses	s approved by governin	g body or board prior	expended after June 30.		
(b) Project Cost (a	mount remaining to b	e budgeted in this upda	ate of program to be	expended after June 30,	250,000	-
2014)		T-2			\$ 250,000	•
(c) Total Project	Cost (a + b)				\$1	
				8 %		
	Conta For Whit	h Funds Are Reques	ted In This 5 Year C	IP (cell F40, should agree with	Section 4, 4b, cell F29):	
	onent costs rot with	All I alliad the terminal			\$ 0	-
Land		· ·	=		- 0	± 18
Construction Renovation				ĕ I	250,000	•
Equipment					0	
Architectural/Engine	ering Drawings				- 0	
Other						- 8
*					\$ 250,000	
Total Project FY 20	14 Through FY 2015	ars ("Total Project", cell G4	9 should agree with Secti	ion 4, 4b, cell F29):		5-Year Total
Project's Exper	1014-201 2014-201	5 2015-20	16 2016-2	017 2017-2018	<u>2018-2019</u>	S -
227 - 254	2014-201	0 2011				
Land	1					
Construction Renovation						250,000
Equipment	2005			250,000		
Equipment		4	w.	ä		
Architectural /						<u>. </u>
Engineering Drawi	ngs					
Other		0 6	0 \$	250,000 \$	0 \$ 0	250,000
Total Project	\$	0 \$	- ·			
1 222	t mm + tmsalan"	, cell g58, should agree with	Section 6, "Total Project"	" cell G49):	2018-2019	5-Year Total
7. Proposed Fina	2014-20	15 2015-2	016 2016-		2010-2013	\$ 250,000
O Budget			\$	250,000		-
Operating Budget Issue Debt (Bonds						
Notes, or Capital	9					0
Leases)						0
Grants						0
User Charges						0.50,000
Other			0 \$	250,000 \$		0 \$ 250,000
Total Financing	\$	0 \$	FINANCING	SOURCES EQUALS ESTIN	IATED PROJECT EXPEND	TURES
			11,			
85 579 20						
8. Asset(s):	seest what is the and	e of the that asset being	replaced.			
				E		
b. The estimated	nne in annual operatir	ng cost, related to the n	ew asset.			
C. ESUMAICU CHA	he impact, addressir	ng cost, related to the h ng issues of number o	f employees, additi	onal equipment, etc.		
Bilelly descri						

Clarksville Fire Rescue

			July 1, 201	14 through J	une 30, 20	15	ANY OTHER CELL		
	ALL DATA EN	RY WILL BE T	O AREA SHADE	D YELLOW.	DO NOT	ENTER DATA IN A	O CONTRACTOR OF THE CELL.		
	ALL DATA LIN						Clarksville Fire Rescue		
	11					Department			
Project No.		Α -		3		Submitted by	Susan Harris	_	
Project's Priority	RESCUE VEHI					Date Submitted	02/26/14		
General Description		OLL	- 0	7	(City/County/Other	0		
Estimated Start Date	FY 16/17			-					
2 632	. I I ellor	of Broject							
1. Detailed Descripti	on and Location	TATION							
NEW RESCUE 6 - AS	HBURY ROAD S	TATION							
2. Project's Justifica	tion:	T DI AM IT'S TI	ME TO REPLAC	E THIS					
BASED ON VEHICLE	REPLACEMEN	PLANTISTI	IIIL TO IVAL AND	DE CAR PROPERTY			2 × =		
3. Type of Project (n	or year consensuals		section 5 the annu	ooriate capital in	mprovements	will be denoted):			
Type of Project (n	o input is required, t	based upon input if	Renovation	nn		Constructi	on		
Land Acquisition	on x			gs		Oth	ner		
Equipme	nt		Diaming			-			
4. Project's Cost St	ımmary:		bu acycraina bo	dy or board o	orior to Jun	1 30-Jun-	-14		
 Project's Cost St (a) Project Cost (e 	xpenditures/expe	enses approved	by governing be	f program to	he evnend	ed after June 30,			
(a) Project Cost (e(b) Project Cost (a	mount remaining	to be budgeted	in this update of	or program to	DC CAPOIIG		250,000		
2014)							\$ 250,000		
(c) Total Project (Cost (a + b)								
5. Project's Compo	nent Costs For	Which Funds	Are Requested	In This 5 Yea	ar CIP (cell f	F40, should agree with	\$ 0 0		
Land									
Construction							250,000		
Renovation							0	3	
Equipment	. Davidens							ė.	
Architectural/Engine	ering Drawings							6	
Other							250,000	4	
	4 Thanks EV 20	016		×			\$ 250,000	*	
Total Project FY 20 6. Project's Expen	14 Inrough F1 20	al Voore ("Total F	rolect", cell G49 sho	ould agree with \$	Section 4, 4b,	cell F29):	2040 2040		-Year Total
Project's Expen	ditures by Fisca	4-20 <u>15</u>	2015-2016	201	6-2017	2017-2018	<u>2018-2019</u>	\$	- rear rotal
			(The second of					- 3	
Land								4	
Construction								-1	250,000
Renovation					250,000	0		_a	250,000
Equipment									
									9
Architectural /								4	5
Engineering Drawing	igs								250,000
Other		0	•	0 \$	250,00	0 \$	0 \$ 0	\$	250,000
Total Project	\$	- 0	,	0 0					
			Li come with Soci	ion 6 "Total Pro	ect" cell G49	9):			- W Takal
7. Proposed Fina	ncing ("Total Finar	ncing", cell g58, sh	2015-2016	20	16-2017	2017-2018	2018-2019		5-Year Total
	201	4-2015	2015-2010	\$	250,00			\$	250,000
Operating Budget				Ψ	Loojes				
Issue Debt (Bonds	,								
Notes, or Capital									0
Leases)			1						0
Grants									0
User Charges									0
Other					050.00	00 \$		0 \$	250,000
Total Financing	\$. 0	\$	0 \$	250,00	OF FOLIAL S ESTIM	NATED PROJECT EXPENDIT	TURES	3
Total Fillationing				FINANC	ING SOUR	GES EQUALS ESTIM	INTEG I INCOME I AND ADDRESS OF THE PARTY OF		
									*
Q Accottols									
Asset(s):a. If replacing an	asset what is th	e age of the tha	t asset being rep	olaced.					
	life of accet to hi	e acquired.						8	
c. Estimated cha	nge in annual on	erating cost, rel	ated to the new	asset.				-	
C. Estilliated Cha	nge in annual op be impact, addre	essing issues	of number of en	nployees, ad	ditional ed	quipment, etc.			380
Briefly descri	to impaoti addit								

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire Rescue July 1, 2014 through June 30, 2015

		July 1, 2014 through	June 30, 2015	NV OTHER CELL.	
	ALL DATA ENRY WILL	July 1, 2014 through a BE TO AREA SHADED YELLOW	. DO NOT ENTER DATA IN A	O OTHER OLLE.	
	ALL DATA LINE	The state of the Australian Control of the State of the S	Department	Clarksville Fire Rescue	
Duringt No.	12		Submitted by	Susan Harris	
Project No. Project's Priority	A		Date Submitted	02/26/14	
General Description	NEW ADMIN/TRAINING	BUILDING	City/County/Other	0	
Estimated Start Date	FY 15/16		Only/County: 0		
	A Maria e				
Detailed Description NEW BUILDING FOR	on and Location of Proje ADMINISTRATION AND	ect: Training - 802 Main Street			
2. Project's Justifica THIS BUILDING DOE OF THE BUILDING	tion: S NOT MEET THE NEED	OS OF THE DEPARTMENT ANY LO	ONGER. THERE ARE SAFETY	(AND HEALTH ISSUES C	DUE TO THE AGE
		ists assital	improvements will be denoted):		
I and Acquisitio	o input is required, based upor on nt	n input in section 5, the appropriate capital Renovation Drawings	Oth	on X er	
4. Project's Cost Su	ımmary:	hada as board	I prior to June 30-Jun-	14	
(a) Project Cost (e:	xpenditures/expenses ap	proved by governing body or board	o be expended after June 30,		
(b) Project Cost (a	mount remaining to be bu	proved by governing body of board udgeted in this update of program to	O be expended and	1,750,000	51 ¥1
2014)				\$ 1,750,000	27 2782
(c) Total Project C	ost (a + b)				9
6 2 2				nestion 4 4b cell F29):	
! //- Campo	nont Costs For Which F	runds Are Requested In This 5 Ye	ear CIP (cell F40, should agree with s	S 0	13
	Helit Gosta i Gi Timon			1,750,000	
Land Construction			ğ		
Renovation				0	
Fauinment				· <u>0</u>	
Architectural/Engine	ering Drawings	Annual Control of the		0	
Other				s 1,750,000	0
	EV 2015			\$ 1,750,000	ti.
Total Project FY 20° 6. Project's Expen	14 Through FY 2015 Iditures by Fiscal Years 2014-2015	("Total Project", cell G49 should agree with 2015-2016 20		2018-2019	5-Year Total \$ 1,750,000
Land		1,750,000			in i
Construction					-
Renovation					
Equipment					
Architectural /					_
Engineering Drawin	ngs			0 \$ 0	\$ 1,750,000
Other		0 \$ 1,750,000 \$	0 \$	0 \$ 0	3 1,100,000
Total Project	\$				
	2014-2015	II g58, should agree with Section 6, "Total F 2015-2016 2 S 1,750,000	Project" cell G49): 2016-2017 2017-2018	2018-2019	5-Year Total \$ 1,750,000
Operating Budget					
Issue Debt (Bonds Notes, or Capital	*				0
Leases)					0
Grants					0 0
User Charges			1-7-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		0 \$ 1,750,000
Other		0 \$ 1,750,000 \$	0 \$		
Total Financing	\$	FINA	U \$ NCING SOURCES EQUALS ESTIN	ATEU PROJECT EXPENDI	
o Acadiali					
8. Asset(s):	asset, what is the age of	the that asset being replaced.	12		-
h The estimated	life of asset to be acquir	eu.			
c. Estimated cha	inge in annual operating o	cost, related to the new asset. ssues of number of employees, a	additional equipment, etc.		
Briefly descri	be impact, addressing i	saries of minimer of embloycest	evera su venudrativa e u ro-franti-rove		

		Clark	sville Fire Rescue			
		July 1, 2014	through June 30, 2	O15 - ENTED DATA IN A	NY OTHER CELL.	
	ALL DATA ENRY W	July 1, 2014 ILL BE TO AREA SHADE	YELLOW. DO NO	Government	0	
				Department	Clarksville Fire Rescue	
Project No.	13	(4.1)		Submitted by	Susan Harris	
Project's Priority		A		Date Submitted	02/26/14	2/15/2006
General Description	50' AERIALS	HE M HERE ALEX		City/County/Other	0	
Estimated Start Date	FY 18/19	the state of the s		The state of the s		
1. Detailed Description	on and Location of Pro 10 AND 30	oject:				An Life magney
2. Project's Justifica THESE VEHICLES AF PROTECT THE CITIZ	ntion: RE NEARING OR PAS ENS THIS WILL BE N	T THE AVERAGE LIFE AN ECESSARY	ID IN ORDER TO EN	SURE ABILITY TO I	RESPOND IN AN EFFICIE	NT MANNER TO
Land Acquisitio	o input is required, based up on nt X		priate capital improvemen 1 5	Oth	on	
Equipmen	и					
(b) Project Cost (as 2014)	xpenditures/expenses a mount remaining to be	approved by governing bod budgeted in this update of	ly or board prior to Ju program to be expen		1,200,000	
(c) Total Project C	ost (a + b)					
	nent Costs For Which	Funds Are Requested In	This 5 Year CIP (cel	F40, should agree with	Section 4, 4b, cell F29):	
	Hent Costs I of Willow	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1			\$ 0	
Land Construction						
Renovation					1,200,000	
Equipment					0	
Architectural/Engine	ering Drawings				0	
Other	(6)					
					\$ 1,200,000	
Total Project FY 201	4 Through FY 2015	- I D. J. W. cell C49 choi	dd saree with Section 4, 4	o, cell F29):		V. Li
Project's Expension	ditures by Fiscal Year	's ("Total Project", cell G49 shou 2015-2016	2016-2017	2017-2018	<u>2018-2019</u>	5-Year Total
	2014-2015	2010-2010				\$ -
Land				(*		
Construction					1,200,000	1,200,000
Renovation					1,200,000	1,200,000
Equipment						
Architectural /						
Engineering Drawin	gs					
Other			0 \$	0 \$	0 \$ 1,200,000	\$ 1,200,000
Total Project	\$	0 \$	0 \$	• •		
7. Proposed Final	ncing ("Total Financing", c 2014-2015	ell g58, should agree with Section 2015-2016	on 6, "Total Project" cell G	9): <u>2017-2018</u>	2018-2019 \$ 1,200,000	5-Year Total \$ 1,200,000
Operating Budget						
Issue Debt (Bonds,	ć.					0
Notes, or Capital						0
Leases)						0
Grants						0
User Charges Other					0 \$ 1,200,000	
Total Financing	\$	0 \$	0 \$	0 \$	ATED PROJECT EXPENDIT	
rotar i manomy			FINANCING SOUP	GES EQUALS ESTIM	MILE I MODE TAM EMPIRE	
8. Asset(s):		\$4.500 V/g g-7m16/0646214a-16881636086486086				Let Paragraph
a If replacing an	asset, what is the age o	of the that asset being repla	accu.			
 b. The estimated 	life of asset to be acqui	irea.	set			
		cost, related to the new as issues of number of emp	olovees, additional e	quipment, etc.		
Briefly describ	e impact, addressing	issues of number of one		1		
*						

Clarksville Fire Rescue July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government Clarksville Fire Rescue Department Project No. Submitted by Susan Harris Project's Priority 02/26/14 Date Submitted **NEW FIRE ENGINE** General Description City/County/Other Estimated Start Date FY 18/19 1. Detailed Description and Location of Project: **REPLACEMENT OF ENGINE 70** CURRENT VEHICLE IS A 1999 AND BASED ON REPLACEMENT PLAN IT'S TIME TO BE DONE 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Construction Renovation Land Acquisition Other Drawings Equipment 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 320,000 320,000 2014) (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 0 0 Land 0 Construction 320,000 Renovation 0 Equipment Architectural/Engineering Drawings 0 Other 320,000 Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2018-2019 5-Year Total 2017-2018 2015-2016 2016-2017 2014-2015 Land Construction 320,000 320,000 Renovation Equipment Architectural / **Engineering Drawings** 320,000 320,000 \$ Other 0 \$ 0 \$ 0 \$ Total Project 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 5-Year Total 2018-2019 2017-2018 2016-2017 2015-2016 320,000 2014-2015 320,000 Operating Budget Issue Debt (Bonds, 0 Notes, or Capital Leases) 0 Grants User Charges 320,000 Other 0 0 \$ 0 \$ FINANCING SOURCES EXCEEDS PROJECT EXPENDITURES **Total Financing** 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset.

Briefly describe impact, addressing issues of number of employées, additional equipment, etc.

GOLF

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET GOLF COURSES July 1, 2014 through June 30, 2015

ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government Department Submitted by WENDELL T. NEALON, Date Submitted by Of/00/104 A Date Submitted by Date Submitted by Of/00/104 City/County/Other Official City/County/Other Off	ng public expects
Project No. 1 A Date Submitted by Date Submitted City/County/Other 1. Detailed Description and Location of Project: Swan Lake Golf Course must purchase a 5-Gang Hydraulic Fairway unit to continue to provide a superior cut of fairways. The golfin and demands a higher quality of cut on the fairways. 2. Project's Justification: Our current mowers are 2800 hours and 3900 hours. These units were purchased as used equipment and have been in daily operation purchase. Our growing season begins in April and continues until late September each year. 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation Construction Equipment X Drawings Other 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014) 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): Land Construction Renovation Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014) 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): Land Construction Renovation Renovation Costs For Which Funds Are Requested in This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): Some Cost Summary Costs	ng public expects
Date Submitted Date	ng public expects
Seneral Description Setimated Start Date 1. Detailed Description and Location of Project: Swan Lake Golf Course must purchase a 5-Gang Hydraulic Fairway unit to continue to provide a superior cut of fairways. The golfin and demands a higher quality of cut on the fairways. 2. Project's Justification: Our current mowers are 2800 hours and 3900 hours. These units were purchased as used equipment and have been in daily operation purchase. Our growing season begins in April and continues until late September each year. 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): 1. The project of the project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): 2. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June (b) Project Cost (expenditures/expenses approved by governing body or board prior to June (c) Total Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014) 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 1. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 2. Project's Expenditures by Fiscal Years (Total Project", cell G49 should agree with Section 4, 4b, cell F29): 3. Type of Project's Expenditures by Fiscal Years (Total Project", cell G49 should agree with Section 4, 4b, cell F29): 3. Type of Project's Expenditures by Fiscal Years (Total Project", cell G49 should agree with Section 4, 4b, cell F29): 4. Project's Expenditures by Fiscal Years (Total Project", cell G49 should agree with Section 4, 4b, cell F29): 5. Project's Expenditures by Fiscal Years (Total Project", cell G49 should agree with Section 4, 4b, cell F29): 5. Project's Expenditures by Fiscal Years (Total Project", cell G49 should agre	
Detailed Description and Location of Project: Swan Lake Golf Course must purchase a 5-Gang Hydraulic Fairway unit to continue to provide a superior cut of fairways. The golfin and demands a higher quality of cut on the fairways. 2. Project's Justification: Our current mowers are 2800 hours and 3900 hours. These units were purchased as used equipment and have been in daily operate purchase. Our growing season begins in April and continues until late September each year. 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation Construction Equipment X Drawings Other 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014) 18,800 (c) Total Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014) 18,800 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): Land Construction S O O Removation S O O Removation S O O Removation S O O Total Project Y 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 5. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29):	
1. Detailed Description and Location of Project: Swan Lake Golf Course must purchase a 5-Gang Hydraulic Fairway unit to continue to provide a superior cut of fairways. The golfin and demands a higher quality of cut on the fairways. 2. Project's Justification: Our current mowers are 2800 hours and 3900 hours. These units were purchased as used equipment and have been in daily operation purchase. Our growing season begins in April and continues until late September each year. 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation Construction Equipment X Drawings Other 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014) 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): Land Construction 9 0 Fenovation 18,800 Construction 0 0 Equipment 0 0 Construction 0 0 0 Construction 0 0 0 Construction 0 0 0 Construction 0 0 0 0 Construction 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
2. Project's Justification: Our current mowers are 2800 hours and 3900 hours. These units were purchased as used equipment and have been in daily operation purchase. Our growing season begins in April and continues until late September each year. 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation Construction Equipment X Drawings Other 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (expenditures/expenses approved by governing body or board prior to June 30, 2014) (c) Total Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014) 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): \$ 0 Construction 0 Construction 18,800 Architectural/Engineering Drawings 0 Other 2017 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell 649 should agree with Section 4, 4b, cell F29):	
2. Project's Justification: Our current mowers are 2800 hours and 3900 hours. These units were purchased as used equipment and have been in daily operation purchase. Our growing season begins in April and continues until late September each year. 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation Construction Equipment X Drawings Other 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014) 18,800 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): Land 0 Construction \$ 0 Renovation 18,800 Equipment 0 Architectural/Engineering Drawings 0 Other 0 Total Project Y 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years (Total Project', cell G49 should agree with Section 4, 4b, cell F29): 2015-2017-2018 2018-2019	
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6. Project's Expenditures by Fiscal Years ("Total Project", cell 639 should agree which and 2017 2017-2018 2018-2019	97
6. Project's Expenditures by Fiscal Tears (Total Poset 1984) 2016-2017 2017-2018 2018-2019	E Verra Total
	5-Year Total
Land	
Construction	j
Renovation	18,800
Equipment 18,800	
Architectural /	
Engineering Drawings	
Other 0.5 0.5 0	\$ 18,800
Other Total Project \$ 18,800 \$ 0 \$ 0 \$ 0	
7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019	5-Year Total
Operating Budget	\$, (
Issue Debt (Bonds,	
Notes, or Capital	
Leases)	-
Grants	-
User Charges	18,80
Other 18,800 \$ 0 \$ 0 \$ 0	s 18,80
Total Financing \$ 18,800 \$ 0 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	
8. Asset(s):	
a. If replacing an asset, what is the age of the that asset being replaced.	
h. The actimated life of asset to be acquired.	JRES
c. Estimated change in annual operating cost, related to the new asset.	JRES 12 years
c. Estimated change in annual operating cost, related to the horizontal equipment, etc. Briefly describe impact, addressing issues of number of employees, additional equipment, etc. This unit should have some minor cost reductions in repair cost due to its newer age. Overall there would be no increased cost	12 years 6 50
	12 years 6 50
purchase	12 years 6 50

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET GOLF COURSES July 1, 2014 through June 30, 2015

	ALL DATA ENRY WI	LL BE TO ARE	A SHADED YELLO	Govern	ment	0	
				Departr		GOLF COURSES	
ect No.	2	-		Submit		WENDELL T. NEALON	1, CGCS
ect's Priority		A			Submitted	02/20/14	
neral Description	Irrigation Booster Pum	ρ		City/Co	ounty/Other	0	
mated Start Date	07/01/14			£1) <u>.</u>		
Detailed Description	on and Location of Pro	oject:	W management	The addition	tion of a hor	ester pump will correct	a decades long
on Rudolph Golf	Course has long suffer ty to adequately irriga	red with "Low I	Pressure'" irrigations on the course.	n Issues. The addi	Holl of a po-	oster pump will correct	
blem with the abi	ty to adoquery						Y.
						F1	*
Project's Justifica	tion:		usts application of	water necessary to	grow turf.	The course has suffered operly pressurized mai	d annually from
addition of a boo	ster pump would allow	w for the adequ	being applied. A bo	oster pump would	allow for pr	operly pressurized mai	nines and insure
akened turf due to	less than adequate in gear drive rotary heads	s that require 8	0 pounds of pressu	ire to operate effici	iently.		
- '60-1-44	o input is required, based up	oon input in section	n 5, the appropriate capi	tal improvements will be	e denoted):	••	
Type of Project (n) Hibat is ledaned passa of				Constructi		-
Equipme		0.00	Drawings		Ou		
Project's Cost Su	mmary: xpenditures/expenses a	oproved by gov	erning body or board	d prior to June	30-Jun-	14 \$ 0	<u>.</u>
(a) Project Cost (e	xpenditures/expenses a mount remaining to be t	budgeted in this	update of program t	o be expended after	r June 30,	19,500	
(b) Project Cost (a 2014)	HOOR TOHIGHNING TO BO	35g = 1576	93			\$ 19,500	-
(c) Total Project (cost (a + b)	* * v				•	- -a
				i			
9	nent Costs For Which	Funds Are Rec	nuested In This 5 Y	ear CIP (cell F40, shou	uld agree with S	Section 4, 4b, cell F29):	
	nent Costs For Willen	I ulius rus itis		t la		\$ 0	
and						0	
onstruction	20					19,500	F
enovation						0	<u></u>
quipment rchitectural/Engine	ering Drawings					C)
	aning Diaming					8-2-3	
other						\$ 19,500	
otal Project FY 201	4 Through FY 2015	15		th Section 4, 4b, cell F2	9):	((
. Project's Expen	ditures by Fiscal Teals	s ("Total Project", o	15-2016 2	016-2017	2017-2018	<u>2018-2019</u>	5-Year Total \$
	2014-2015	20	10 2010				_ •
and							
Construction							19,50
Renovation		19,500					
Equipment							
Architectural /							
Engineering Drawir	gs) (i)	10.5
Other		10.500	0 \$	0 \$		0 \$	0 \$ 19,5
Total Project	_	19,500 \$					
7. Proposed Fina	noing ("Total Financing", c	ell g58, should agr	ee with Section 6, "Total	Project" cell G49):	2017-2018	2018-2019	5-Year Total
	2014-2015	! <u>20</u>	015-2016	2010-2011			\$
Operating Budget							
Issue Debt (Bonds							
Notes, or Capital							
Leases)							19,5
Leases) Grants					1-1-	2 2	0 \$ 19,5
Leases) Grants User Charges		19,500		0 6		11 2	
Leases) Grants User Charges Other	\$	19,500 19,500 \$	0 \$	0 \$	DUALS ESTIM	0 \$ ATED PROJECT EXPEND	
Leases) Grants User Charges	\$		0 \$ FINA	0 \$ NCING SOURCES EC	QUALS ESTIM	ATED PROJECT EXPEND	
Leases) Grants User Charges Other Total Financing	\$		0 \$ FINA	0 \$ NCING SOURCES EC	QUALS ESTIM	ATED PROJECT EXPEND	ITURES
Grants User Charges Other Total Financing		19,500 \$	FINA	0 \$ NCING SOURCES EC	QUALS ESTIM	ATED PROJECT EXPEND	O 0
Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an	asset, what is the age o	19,500 \$ of the that asset	FINA being replaced.	0 \$ NCING SOURCES EC	QUALS ESTIM	ATED PROJECT EXPEND	ITURES
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Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an b. The estimated	asset, what is the age o	19,500 \$ of the that asset red.	FINA being replaced.	NCING SOURCES EC	QUALS ESTIM	ATED PROJECT EXPEND	0 20 years
Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an b. The estimated	asset, what is the age o	19,500 \$ of the that asset red.	FINA being replaced.	NCING SOURCES EC	QUALS ESTIM	ATED PROJECT EXPEND	0 20 years
Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an b. The estimated cha Briefly descri	asset, what is the age o life of asset to be acqui nge in annual operating be impact, addressing lociated with electrical	19,500 \$ of the that asset red.	FINA being replaced.	NCING SOURCES EC	QUALS ESTIM	U \$ ATED PROJECT EXPEND Ours currently spent wa	0 20 years
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Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an b. The estimated c. Estimated cha Briefly descri	asset, what is the age o life of asset to be acqui nge in annual operating be impact, addressing lociated with electrical	19,500 \$ of the that asset red.	FINA being replaced.	NCING SOURCES EC	QUALS ESTIM	ATED PROJECT EXPEND	0 20 years \$0

GO TO INSTRUCTIONS

GO TO NEXT PROJECT

RETURN TO PROJECT LISTING

A Solution process of proteinty agency and the state of t					July	4 20444	rough June	30 201	IS	NY OT	HER CELL.			
Submitted by Submitted Submitted by Submitted S		ALL DA	ATA ENR	Y WILL BE	TO AREA S	HAUEU 1	ELLOW. DO	G	overnment	0				
Notes the Project Formation and Location of Project: 1. Detailed Description and Location of Project: 2. Project's Justification: 3. Typication and Location of Project: 3. Detailed Description and Location of Project: 3. Sepable of mantaining the extreme rough areas throughout the course 2. Project's Justification: 3. Our oursent mower is a 1998 framework area throughout the course 2. Project's Justification: 3. Type of Project (on injustic required, based upon injustic in section, 4. Injustic regular injustic required in the course of the course								102		GOLF	COURSES			
Canamia Nowing Equipment City County/Clier	Project No.		3	A .					and a second state of the	WEN	DELL T. NEALO	N, CG	CS	
1. Detailed Description and Location of Project:	Project's Priority									02/20	/14			
Localized Descriptions and Localized Project: Swal Lake Golf Course has a needed piece of equipment. This equipment would be either a used Out Front Rotary mower or a Zero Turn Rider that so expands of the extreme rough areas throughout the course 2. Project's Justification: Our current mower is a 1998 Ransome Out Front Rotary with over 5000 hours. This past moving season the engine began to lose compression and our current mower is a 1998 Ransome Out Front Rotary with over 5000 hours. This past moving season the engine began to lose compression and our current mower is a 1998 Ransome Out Front Rotary with over 5000 hours. This past moving season the engine began to lose compression and outperforment mower is a 1998 Ransome Out Front Rotary with over 5000 hours. This past moving season the engine began to lose compression and outperforment mower is a 1998 Ransome Out Front Rotary with over 5000 hours. This past moving season the engine began to lose compression and outperforment mover is a 1998 Ransome Out Front Rotary with the engine ceases to operate. Deck problems also exist and involves bent lift arms and leaking with continuous past and involves bent lift arms and leaking with section of the past and involves bent lift arms and leaking with section of the past and involves bent lift arms and leaking with section of the past and involves bent lift arms and leaking with section of the past and past				quipment						0				
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St. Type of Project froe input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation Construction Construc	Course I also Colf Cour	rea has a	needed	niece of ea	uipment. Ti throughou	his equip t the cou	ment would rse	be eithe	er a used Out Fro	nt Rota	ry mower or a 2	Zero T≀	urn Ride	r that
A. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014) (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 5. Project's Expenditures by Fiscal Years (Total Project, cell G49): 6. Project F4 2014 Through F4 2015 6. Project's Expenditures by Fiscal Years (Total Project, cell G49 should agree with Section 4, 4b, cell F29): 6. Project's Expenditures by Fiscal Years (Total Project, cell G49 should agree with Section 4, 4b, cell F29): 7. Project's Expenditures by Fiscal Years (Total Project, cell G49 should agree with Section 4, 4b, cell F29): 8. FYear Total Project F2 2014 Through F4 2015 8. FYear Total Project F2 2014 Through F4 2015 8. FYear Total F2014 8. FYear Total F2015 8. FYear Total F2014 8. FYear Total F2015 8. FYear		ino oil Iti	is a matte	er of time u	ntii the eng	IIIe cease	o to operate	s past n	nowing season t problems also ex	he engi dist and	ne began to los involves bent l	e com ift arm	pression as and le	and aking
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4. Project Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 13,000 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 46, cell F29): 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 46, cell F29): 5. Project's Expenditures of Project Pr			1:	3,000.00	Di	rawings _			Otr	let	31	=		
(a) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): Land									90					
Construction	(a) Project Cost (e (b) Project Cost (a 2014)	xpenditure mount rem	naining to	es approved be budgete	l by governi d in this upo	ing body o date of pro	r board prior ogram to be e	to June xpender	30-Jun- d after June 30,		13,000			
Construction									a I II with 9	estion A	th cell F29):			
Construction	5. Project's Compo	nent Cost	ts For Wh	nich Funds	Are Reque	sted in Th	is 5 Year Cl	P (cell F40	o, should agree with S	\$	0, сент 25).			
Construction Renovation										٩		-		
Requipment												_		
Equipment Architectural/Engineering Drawlings	A STATE OF THE PARTY OF THE PAR									-		-		
Architectural/Fegineering Drawings Fiscal Years (**Total Project*, cell G49 should agree with Section 4, 4b, cell F29); Fiscal Years (**Total Project*, cell G49 should agree with Section 4, 4b, cell F29); Fiscal Years (**Total Project*, cell G49 should agree with Section 4, 4b, cell F29); Fiscal Years (**Total Project*, cell G49 should agree with Section 4, 4b, cell F29); Fiscal Years (**Total Project*, cell G49 should agree with Section 4, 4b, cell F29); Fiscal Years (**Total Project*, cell G49 should agree with Section 4, 4b, cell F29); Fiscal Years (**Total Project*, cell G49 should agree with Section 4, 4b, cell F29); Fiscal Years (**Total Project*, cell G49 should agree with Section 4, 4b, cell F29); Fiscal Years (**Total Project*, cell G49 should agree with Section 4, 4b, cell F29); Fiscal Years (**Total Project*, cell G49 should agree with Section 4, 4b, cell F29); Fiscal Years (**Total Project*, cell G49 should agree with Section 4, 4b, cell F29; Fiscal Years (**Total Project*, cell G49 should agree with Section 4, 4b, cell F29; Fiscal Years (**Total Project*, cell G49 should agree with Section 4, 4b, cell F29; Fiscal Years (**Total Project*, cell G49 should agree with Section 4, 4b, cell F29; Fiscal Years (**Total Project*, cell G49;										_		-		
Charle Frequency Frequen	Architectural/Engine	ering Draw	/ings									_		
Total Project FY 2014 Through FY 2015 Suppose the spenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29):										-		-		
Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2014-2016 2016-2017 2017-2018 2018-2019 5-Year Total Construction Renovation Renovation Equipment 13,000 Architectural / Engineering Drawings Other Total Project 13,000 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2016-2017 2017-2018 2018-2019 5-Year Total Size Canada										-	13.000	-		
Land Construction Renovation Equipment 13,000	Total Project FY 201 6. Project's Expend	4 Through ditures by	Fiscal Y	ears ("Total F	roject", cell G	49 should a	gree with Sectio 2016-20	n 4, 4b, ce	ell F29): 2017-2018				5-Year To	otal
Construction Renovation Equipment 13,000 13,000 13,000 13,000			2014-20	10								_ \$		
Renovation Equipment												_		-50
Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): Coperating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 13,000 13,000 14,000 15,000 15,000 16,000 17,000 18,00		-										_		42 000
Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2014-2015 2015-2016 2015-2016 2016-2017 2017-2018 2018-2019 \$ 13,000 S 13,000				13,000						-		-		13,000
Cither Total Project 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 13,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 13,000 Comparison of Capital Leases Compari	Equipment	-								12				
Cither Total Project 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 13,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 13,000 Comparison of Capital Leases Compari	Architectural /													-
Total Project \$ 13,000 \$ 0 \$ 0 \$ 0 \$ 13,000		as					-							24
7. Proposed Financing ("Total Financing", cell 958, should agree with Section 6, "Total Project" cell G49): 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 \$ 5-Year Total Project" cell G49): Some Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing \$ 13,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 13,000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. C. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing Issues of number of employees, additional equipment, etc.		•								0 6		0 \$		13.000
7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2014-2015 2015-2016 2016-2017 2017-2018 2017-2018 2018-2019 \$ 5-Year Total 2018-2019 \$ 13,000 S 13,000 Susue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 13,000 Total Financing 148 year 159 year 160 189 year 18 year 18 year 18 year 18 year 19 year 19 year 19 year 19 year 19 year 19 year 10 year 10 year 10 year 10 year 11 year 12 year 13 year 14 year 15 year 16 year 17 year Total Financing		\$		13,000	\$. 0	\$	0	\$	0 3		, V		
Operating Budget \$ 13,000 \$ 13								1000000000						
Operating Budget \$ 13,000 \$ 13	7. Proposed Finar	icing ("Tot	al Financing	g", cell g58, sh	ould agree wit	h Section 6,	"Total Project"	cell G49):	2017 2019		2018-2019		5-Year T	otal
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.	25 53 55		2014-2	015	2015-2	2016	2016-20	017	2017-2010		2010 2010			
Issue Debt (Bonds, Notes, or Capital Leases) 0 Grants 0 User Charges 0 Other Total Financing \$ 13,000 \$ 0 \$ 0 \$ 0 \$ 13,000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.	Operating Budget	\$	15	13,000								- A		6
Notes, or Capital Leases) Grants 0 User Charges Other Total Financing \$ 13,000 \$ 0 \$ 0 \$ 0 \$ 13,000 Signate														
Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.														0
User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.					12									0
Other Total Financing 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.	500000000000000000000000000000000000000													0
Other Total Financing \$ 13,000 \$ 0 \$ 0 \$ 0 \$ 13,000 \$ 13					200									0
Total Financing \$ 13,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0									•	0 9		0 \$		13,000
8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.		\$		13,000	\$	0	\$	0	e EOUAL E ESTIMA		OJECT EXPENDI		3	
a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.		20			in Vi	(*)	FINANCING S	SOURCE	S EQUALS ESTIMA	HEUFK	OULOT ENTERIOR			
a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.														
a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.	8. Asset(s):			2.11 NORTH HAVE THE TOTAL			e.						18 ye	ar
b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.	a. If replacing an a	sset, wha	t is the ag	e of the tha	t asset bein	g replaced	J.					ш		
c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.	h The estimated I	ife of asse	et to be ac	auired.										
Briefly describe impact, addressing issues of number of employees, additional equipment, see			al anarat	ing cost rel	ated to the r	new asset		al cout	nment etc			-		
No significant impact on budget	Briefly describ	e impact,	addressi	ng issues c	of number o	or employ	ees, additio	ıaı eyul	pinent, etc.					
	No significant im	pact on bu	udget		÷.									

		J	uly 1, 2014 thre	ough June 30, 201		NV OTUED	FII.		
	ALL DATA ENRY WI	LL BE TO ARE	A SHADED YE	LLOW. DO NOT E	NTER DATA IN A	O THERE	Little		
	ALL DAINTE			17.5	vernment partment	GOLF COU	RSES		
oject No.	4		8		bmitted by	WENDELL	T. NEALON,	CGCS	
roject No.		A	45		ate Submitted	02/20/14			
eneral Description	Greenskeeper House				ty/County/Other	0			
stimated Start Date	07/01/15			Ci	ty/County/Outer				
Detailed Description in the Greenskeeper how imperative for heal ecommended.	on and Location of Pro buse at Swan Lake nee th and safety of those	oject: eds some atten living in the d	ntion inside. Th welling. Repla	e Tile in the reside cing the floor cove	ence is comprise ring after remov	ed of 9 inch ti al with carpe	le. Remedia t and paddi	ation of the	tiles pe
. Project's Justifica	tion: 9 inch square tiles is i		abastos tilo an	d would lead one f	o suspect asbes	stos containi	ng glues to	be presen	t as
he existence of the	9 inch square tiles is i such a biohazard requ	uires trained re	emediation exp	erts to complete the	ne process.				
DECIMAL AND									
						39			
	o input is required, based up	lanut in section	o 5 the appropriate	capital improvements w	rill be denoted):				
3. Type of Project (n	o input is required, based up	on input in section	Renovation	Χ	Constructi	on ner		1	
Land Acquisitio	on		Drawings		Oth	ner			
Equipme	nt		12						
	ımmarı/'		70	AS THE WILLIAM PROPERTY.	00 1	-14			
4. Project's Cost Su	immary: xpenditures/expenses a	approved by gov	verning body or	board prior to June		-14			
(a) Project Cost (e.	xpenditures/expenses a mount remaining to be l	budgeted in this	s update of prog	gram to be expende	d after June 30,		7,500		
	Hount temaning to se	,		+1		\$	7,500		
(c) Total Project C	ost (a + b)			797					
(c) Total Project C	1001 (4 - 2)								
			500 St. 1522 St.	- 1/ 010 / 117/	o should saree with	Section 4, 4b, cel	I F29):		
E Project's Compo	nent Costs For Which	Funds Are Re	equested In Thi	s 5 Year GIP (cell F4	o, should agree war	S	0		
Land				10			. 0		
Construction				2.63	727		7,500		
Renovation						0-2	0		
Fauinment							0		
Architectural/Engine	ering Drawings						. 0		
Other									
						\$	7,500	-	
Total Project FY 201 6. Project's Expen	ditures by Fiscal Year	S ("Total Project",	, cell G49 should ag 015-2016	ree with Section 4, 4b, c	ell F29): 2017-2018	201	8-2019	5-Yea \$	r Total
1)	2014-2015	20	010 20 10						
Land	2014-2015	20	710 2010					-	7 500
	2014-2015							-	7,500
Land Construction Renovation	2014-2015		7,500						7,500
Land Construction	2014-2015							-	7,500
Land Construction Renovation Equipment	2014-2015								7,500
Land Construction Renovation Equipment Architectural /	2014-2015		7,500						7,500
Land Construction Renovation Equipment Architectural / Engineering Drawin	2014-2015		7,500			0.5	0	\$	
Land Construction Renovation Equipment Architectural / Engineering Drawin Other	2014-2015		7,500		\$	0 \$	0	\$	100 T 10
Land Construction Renovation Equipment Architectural / Engineering Drawin Other Total Project	2014-2015 	0 \$	7,500	\$ 0	89.(7,50
Land Construction Renovation Equipment Architectural / Engineering Drawin Other Total Project	2014-2015 	0 \$	7,500 7,500 ree with Section 6,	\$ 0	89.(0	<u>5-Ye</u>	7,50 ar Total
Land Construction Renovation Equipment Architectural / Engineering Drawin Other Total Project	2014-2015	0 \$	7,500 7,500 7,500 ree with Section 6, '2015-2016	\$ 0	89.(7,50 ar Total
Land Construction Renovation Equipment Architectural / Engineering Drawir Other Total Project	2014-2015	0 \$	7,500 7,500 ree with Section 6,	\$ 0	89.(<u>5-Ye</u>	7,50 ar Total
Land Construction Renovation Equipment Architectural / Engineering Drawir Other Total Project 7. Proposed Fina	\$ noing ("Total Financing", c	0 \$	7,500 7,500 7,500 ree with Section 6, '2015-2016	\$ 0	89.(<u>5-Ye</u>	7,50 ar Total
Land Construction Renovation Equipment Architectural / Engineering Drawin Other Total Project 7. Proposed Fina Operating Budget	\$ noing ("Total Financing", c	0 \$	7,500 7,500 7,500 ree with Section 6, '2015-2016	\$ 0	89.(<u>5-Ye</u>	7,50 ar Total
Land Construction Renovation Equipment Architectural / Engineering Drawir Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases)	\$ noing ("Total Financing", c	0 \$	7,500 7,500 7,500 ree with Section 6, '2015-2016	\$ 0	89.(<u>5-Ye</u>	7,50 ar Total
Land Construction Renovation Equipment Architectural / Engineering Drawin Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases) Grants	\$ noing ("Total Financing", c	0 \$	7,500 7,500 7,500 ree with Section 6, '2015-2016	\$ 0	89.(<u>5-Ye</u>	7,500 ar Total 7,50
Land Construction Renovation Equipment Architectural / Engineering Drawin Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases) Grants User Charges	\$ noing ("Total Financing", c	0 \$	7,500 7,500 7,500 ree with Section 6, '2015-2016	\$ 0	2017-2018	20	18-2019	<u>5-Ye</u> ;	7,500 7,500 ar Total 7,50
Land Construction Renovation Equipment Architectural / Engineering Drawir Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases) Grants User Charges Other	\$ noing ("Total Financing", c	0 \$ cell g58, should agr	7,500 7,500 7,500 ree with Section 6, '2015-2016	\$ 0 "Total Project" cell G49): 2016-2017	2017-2018	20	18-2019	5-Ye:	7,50 ar Total 7,50
Land Construction Renovation Equipment Architectural / Engineering Drawin Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases) Grants User Charges	\$ noing ("Total Financing", c	0 \$	7,500 7,500 ree with Section 6, 2015-2016 7,500	\$ 0 "Total Project" cell G49): 2016-2017	2017-2018	20	18-2019	5-Ye:	7,50 ar Total 7,50
Land Construction Renovation Equipment Architectural / Engineering Drawir Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases) Grants User Charges Other	\$ noing ("Total Financing", c	0 \$ cell g58, should agr	7,500 7,500 ree with Section 6, 2015-2016 7,500	\$ 0 "Total Project" cell G49): 2016-2017	2017-2018	20	18-2019	5-Ye:	7,50 ar Total 7,50
Land Construction Renovation Equipment Architectural / Engineering Drawir Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases) Grants User Charges Other Total Financing	\$ \$ ncing ("Total Financing", c 2014-2015	0 \$ cell g58, should agr 5 2 S	7,500 7,500 ree with Section 6, 2015-2016 7,500	\$ 0 "Total Project" cell G49): 2016-2017 \$ (FINANCING SOURC)	2017-2018	20	18-2019	5-Ye: \$ 0 \$ TURES	7,50 ar Total 7,50
Land Construction Renovation Equipment Architectural / Engineering Drawir Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases) Grants User Charges Other Total Financing	\$ \$ ncing ("Total Financing", c 2014-2015	0 \$ cell g58, should agr 5 2 S	7,500 7,500 ree with Section 6, 2015-2016 7,500	\$ 0 "Total Project" cell G49): 2016-2017 \$ (FINANCING SOURC)	2017-2018	20	18-2019	5-Ye: \$ 0 \$ TURES	7,50 ar Total 7,50 7,50
Land Construction Renovation Equipment Architectural / Engineering Drawir Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an	\$ asset, what is the age of the force of the age of the	0 \$ cell g58, should agr 5 2 \$ of the that assetired	7,500 7,500 ree with Section 6, 2015-2016 7,500 7,500 20	\$ 0 "Total Project" cell G49): 2016-2017 \$ (FINANCING SOURC)	2017-2018	20	18-2019	5-Ye: \$ 0 \$ TURES	7,50 ar Total 7,50 7,50
Land Construction Renovation Equipment Architectural / Engineering Drawir Other Total Project 7. Proposed Fina Operating Budget Issue Debt (Bonds Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an b. The estimated	\$ \$ ncing ("Total Financing", c 2014-2015	0 \$ cell g58, should agr 5 2 S	7,500 7,500 7,500 7,500 7,500 7,500 t being replaced	\$ 0 "Total Project" cell G49): 2016-2017 \$ (FINANCING SOURC)	2017-2018 2017-2018 30 \$ ES EQUALS ESTIM	20	18-2019	5-Ye: \$ 0 \$ TURES	7,50 ar Total 7,50 7,50

		Jι	ıly 1, 2014 thro	ugh June 30, 20	15	W OTHER OF L	
	ALL DATA ENRY	WILL BE TO ARE	A SHADED YEL	LOW. DO NOT	ENTER DATA IN A	NY OTHER CELL.	
					Sovernment Department	GOLF COURSES	
Project No.	5					WENDELL T. NEALO	N CGCS
Project's Priority	With the Line	A			Submitted by Date Submitted	02/20/14	,
General Description	Swan Lake Clubho	use Renovation	11 2			0	
Estimated Start Date	07/01/15			C	City/County/Other	<u>u</u>	
1. Detailed Descripti	se was reconstructe	d in 1998, the exis	ai orace carbet	HIGH. WALLING CHILD IS		ime. It is time to renov mpleted a complete in	vate the flooring in terior painting and
trim would be neede	d as well as paintin	g the ceilings and	replacing the r	emaining deficie	ent lighting.		
timi would no more							
2. Project's Justifica The public use areas	ition: of the building req	uire updating fron	1 time to time.	This must be do	ne to improve put	olic perception of the a	area,
3. Type of Project (n	a laguet le required haser	Lupon input in section 5	, the appropriate ca	pital improvements	will be denoted):		
3. Type of Project (n		R	tenovation \$	12,500.00	O-11-11		#
Equipme			Drawings		Oth	er	
Equipmo							
4. Project's Cost Su	mmary:			t desta long	30-Jun-	14	
(a) Project Cost (e:	xpenditures/expense	s approved by gove	erning body or be	para prior to Julic	d offer lune 30		
(b) Project Cost (a	mount remaining to b	e budgeted in this	update of progra	im to be expende	d aller Julie 00,	12,500	
2014)						\$ 12,500	= <u>&</u>
(c) Total Project C	ost (a + b)						
 Project's Compo Land Construction Renovation Equipment 		ch Funds Are Req	uested In This	5 Year CIP (cell F4	40, should agree with S	0 12,500 0	
Architectural/Engine	ering Drawings					0	
Other							-
Total Project FY 201	4 Through EV 2015					\$ 12,500	_
6. Project's Expend	ditures by Fiscal Ye	ars ("Total Project", ce	II G49 should agree	with Section 4, 4b, c	ell F29):	0040 0040	5-Year Total
o, Projecto Emponi	2014-201	5 2019	5- <u>2016</u>	2016-2017	2017-2018	2018-2019	\$ -
Land							_ `
Construction	*1		15.555				12,500
Renovation			12,500				
Equipment					,	*	
Architectural / Engineering Drawin	as			1	0.		
Other	30) \$ 12,500
Total Project	\$	0 \$	12,500 \$	0	\$	0 \$	γ ψ 12,000
7. Proposed Finar	ncing ("Total Financing"	, cell g58, should agree	with Section 6, "10	2016-2017	2017-2018	2018-2019	5-Year Total
	2014-20		5-2016 12,500	2010-2017	2011 2010		\$ 12,500
Operating Budget		\$	12,500				
Issue Debt (Bonds,							-
Notes, or Capital					-		0
Leases)							0 0
Grants User Charges						3.	
Other						0.0	0 \$ 12,500
Total Financing	\$	0 \$	12,500 \$	0	\$ ====================================		
i otali i mananig			FIL	ANCING SOURCE	S EQUALS ESTIMA	TED PROJECT EXPENDI	10.120
8. Asset(s):	43	120 N 2	-1				16 years old
 a. If replacing an a 	sset, what is the age	of the that asset be	eing replaced.				15 yr.
b. The estimated I	ife of asset to be acq	uired.	o new secot				\$0
c. Estimated chan	ge in annual operatin e impact, addressin	ig cost, related to the	or of employees	. additional equ	ipment, etc.		
Briefly describe	annpact, addressin	y roones of finitibe			16		
No significant imp	Jave						

				through June 30, 2	015	NV OTHER CELL.		
	ALL DATA EX	DY WILL BE TO	AREA SHADED	YELLOW. DO NOT	T ENTER DATA IN A Government	Onien onie		
	ALL DATA EN	IKI WILL BE				GOLF COURSES		
	6				Department	WENDELL T. NEALON,	CGCS	
Project No.	- 6	Α .			Submitted by			
Project's Priority					Date Submitted	02/20/14		
General Description	Golf Cart Purch	lases			City/County/Other	0	2 32	
Estimated Start Date	07/15/14				Ţ.			
		Value of the street series						
Detailed Descripti Gasoline Powered	on and Location Rental Fleet Go	n of Project: If Cart Purchase	es					
2. Project's Justifica Rental carts are nec	ation: essary to allow	convenient use	of the facility. P	lus the rental incon	ne from each cart is	s a significant source of	revenue.	
					4			*
	nt)	based upon Input in		oriate capital improvemer		her	z z	
4. Project's Cost S	ımmary:			y or hoard prior to Ju	unt 30-Jun	-14		
(a) Project Cost (a (b) Project Cost (a	xpenditures/exp mount remainin	enses approved g to be budgeted	in this update of	y or board prior to Ju program to be expe	nded after June 30,	21,000 S 21,000		
2014)						\$ 21,000		
(c) Total Project	Cost (a + b)							
							799	22
5. Project's Comp	50 10 12	un tot Founds /	Aro Roquested In	This 5 Year CIP (ce	ell F40, should agree with	Section 4, 4b, cell F29).		
5. Project's Compe	onent Costs For	Which Fullus A	die Reducoton			\$ 0	3. 000	
Land				8		- 0	-	
Construction							4	R
Renovation						21,000		
Equipment			200			0	→ *:	7.5
Architectural/Engine	ering Drawings					0		
	John g = o						_	
Other						\$ 21,000	_	
Total Project FY 20	44 Through EV	2015						
6. Project's Expe	iditures by Fisc	al Years ("Total P 4-2015	roject", cell G49 shou 2015-2016	ald agree with Section 4, 2016-2017	2017-2018	2018-2019	<u>5-Year</u> \$	Total -
Land							<u></u>	
Construction						15-70	_	21,000
Renovation	-							21,000
* Anna Garana and Anna and Anna		21,000						
Equipment	-							
Architectural /								
Engineering Draw	nás							
	iigo					0 \$. () \$	21,000
Other	\$	21,000	\$	0 \$	0 \$			
Total Project				11 Sec. 1300 (WASANAMAN)	*******			
7. Proposed Fin	ancing ("Total Fin 20	ancing", cell g58, sh 14-2015	ould agree with Section 2015-2016	on 6, "Total Project" cell o 2016-2017	G49): 2017-201	8 2018-2019	<u>5-Yea</u>	ar Total 21,000
Operating Budget	\$	21,000						
Issue Debt (Bond	۹ .							•
	٧,							0
Notes, or Capital								0
Leases)								0
Grants	-							0_
User Charges	-				0.0	0 \$	0 \$	21,000
Other	-	21,000	\$	0 \$	0 \$	HATED PROJECT EXPEND	ITURES	
Total Financing	\$	21,000		FINANCING SOL	URCES EQUALS EST	MATED PROJECT EXPEND		
		141						
							10	yr old
8. Asset(s):	E 8	l	t asset heing ren	laced.				10
a. If replacing a	n asset, what is t	ne age of the tha	at asset being rep	transcoot 6608			-	\$0
h The estimate	d life of asset to	be acquired.						
c. Estimated ch	ange in annual c	perating cost, re	lated to the new a	ployees, additional	l equipment, etc.			
Data flor doons	the impact, add	L622IIId 199000	01.11.11.11	p , ,	2. 22 E			11
Perhaps a redu	ction in down t	ime ans repair o	,051.					

	The state of the s		O VELLOW DO M	OT ENTER DATA IN A		
	ALL DATA ENRY W	ILL BE TO AREA SHADE	J YELLOW. DO NO	Government	0	
	-			Department	GOLF COURSES	
Project No.	77	A		Submitted by	WENDELL T. NEALC	N, CGCS
Project's Priority	Parking Lot Repairs, F			Date Submitted	02/20/14	
General Description		avilly and Markings		City/County/Other	0	
Estimated Start Date	11/15/15		1			
. Datallad Description	on and Location of Pr	olect:	120			
Swan Lake Golf Cour	se Parking Lot is in s	erious need of help.				
Swall Lake Goll Coul	je i dilling not io iii o			**		
2. Project's Justificat	ion:				to the malf cours	o has a large
The parking lot at Sw	an Lake Golf Course	is seriously deteriorating	due to many years	s of neglect. The ent	Winter freezing and the	aws have finally
the la la the entron	on land and a much la	erger area of concern has	started in the from	if of the claphonse, i	Militer Heering and the	arro maro many
taken a huge toll. Gu	ests have to negotiate	these areas and the ove	rall apperance of	the facility is sufferin	9.	
•.						
			data as altal langeagemen	ate will be denoted):		
	input is required, based up	on input in section 5, the approp	X	Construction	on	
Land Acquisition			^		er	
Equipmen	t	Drawings	-	_		
	**					
4. Project's Cost Sur	nmary: conditures/eventes a	pproved by governing body	v or board prior to J	unt 30-Jun-	14	
(a) Project Cost (ex	pendidies/expenses a	oudgeted in this update of p	program to be expe	nded after June 30.	X 10-	
	lount remaining to be t	Judgeted III tills update of p	orogram to be expe		35,000	
2014)	(- (b)				\$ 35,000	
(c) Total Project Co	st (a + b)				A 100 A	_
	ant Coata For Which	Funds Are Requested In	This 5 Year CIP (ce	II F40, should agree with S	ection 4, 4b, cell F29):	
	ent costs For willch	Fullus Are Requested III			\$ 0	_
Land	3				0	
Construction					35,000	<u></u>
Renovation					0	<u> </u>
Equipment	cina Drawings				0	<u> </u>
Architectural/Enginee	ing Diawings				0	_
Other						_
Total Project FY 2014	Through FY 2015				\$ 35,000	<u>_</u>
6. Project's Expend	tures by Fiscal Years	("Total Project", cell G49 should	i agree with Section 4, 4	b, cell F29):	2010 2010	5-Year Total
o	2014-2015	2015-2016	2016-2017	2017-2018		5-Year Total
		2013-2010		EVII MUIO	<u>2018-2019</u>	
Land	2011,2010	2013-2010		EGIT MATO	2018-2019	\$
Land Construction	2011 2010	2010-2010		2011 2010	2018-2019	\$
Construction	20112010	35,000		2011 2010	2018-2019	
Construction Renovation	20,1211			2011 2012	2018-2019	\$
Construction					2018-2019	\$
Construction Renovation)		2018-2019	\$
Construction Renovation Equipment)		2018-2019	\$
Construction Renovation Equipment Architectural /		35,000				\$ 35,000
Construction Renovation Equipment Architectural / Engineering Drawing				0 \$	0 \$ 0	\$ 35,000
Construction Renovation Equipment Architectural / Engineering Drawing Other Total Project	\$	0 \$ 35,000) \$	0 \$		\$ 35,000
Construction Renovation Equipment Architectural / Engineering Drawing Other Total Project	\$ Sing ("Total Financing", cel	35,000 0 \$ 35,000 I g58, should agree with Section) \$ 6, "Total Project" cell G	0 \$	0 \$ 0	35,000
Construction Renovation Equipment Architectural / Engineering Drawing Other Total Project 7. Proposed Finance	\$	35,000 0 \$ 35,000 1 g58, should agree with Section 2015-2016) \$ 6, "Total Project" cell Gr 2016-2017	0 \$		\$ 35,000
Construction Renovation Equipment Architectural / Engineering Drawing Other Total Project	\$ Sing ("Total Financing", cel	35,000 0 \$ 35,000 I g58, should agree with Section) \$ 6, "Total Project" cell Gr 2016-2017	0 \$	0 \$ 0	\$ 35,000 \$ 35,000 5-Year Total
Construction Renovation Equipment Architectural / Engineering Drawing Other Total Project 7. Proposed Finance Operating Budget Issue Debt (Bonds,	\$ Sing ("Total Financing", cel	35,000 0 \$ 35,000 1 g58, should agree with Section 2015-2016) \$ 6, "Total Project" cell Gr 2016-2017	0 \$	0 \$ 0	\$ 35,000 \$ 35,000 5-Year Total
Construction Renovation Equipment Architectural / Engineering Drawing Other Total Project 7. Proposed Finance Operating Budget Issue Debt (Bonds, Notes, or Capital	\$ Sing ("Total Financing", cel	35,000 0 \$ 35,000 1 g58, should agree with Section 2015-2016) \$ 6, "Total Project" cell Gr 2016-2017	0 \$	0 \$ 0	\$ 35,000 \$ 35,000 5-Year Total
Construction Renovation Equipment Architectural / Engineering Drawing Other Total Project 7. Proposed Finance Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	\$ Sing ("Total Financing", cel	35,000 0 \$ 35,000 1 g58, should agree with Section 2015-2016) \$ 6, "Total Project" cell Gr 2016-2017	0 \$	0 \$ 0	\$ 35,000 \$ 35,000 \$ 5-Year Total \$ 35,000
Construction Renovation Equipment Architectural / Engineering Drawing Other Total Project 7. Proposed Finance Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	\$ Sing ("Total Financing", cel	35,000 0 \$ 35,000 1 g58, should agree with Section 2015-2016) \$ 6, "Total Project" cell Gr 2016-2017	0 \$	0 \$ 0	\$ 35,000 \$ 35,000 \$ 5-Year Total \$ 35,000
Construction Renovation Equipment Architectural / Engineering Drawing: Other Total Project 7. Proposed Finance Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	\$ Sing ("Total Financing", cel	35,000 0 \$ 35,000 1 g58, should agree with Section 2015-2016) \$ 6, "Total Project" cell Gr 2016-2017	0 \$	0 \$ 0	\$ 35,000 \$ 35,000 \$ <u>5-Year Total</u> \$ 35,000
Construction Renovation Equipment Architectural / Engineering Drawing: Other Total Project 7. Proposed Finance Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	\$ sing ("Total Financing", cel 2014-2015	0 \$ 35,000 1 g58, should agree with Section 2015-2016 \$ 35,000	6, "Total Project" cell Gr 2016-2017	0 \$ 49): 2017-2018	0 \$ 0	\$ 35,000 \$ 35,000 \$ 5-Year Total \$ 35,000
Construction Renovation Equipment Architectural / Engineering Drawing Other Total Project 7. Proposed Financ Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	\$ Sing ("Total Financing", cel	35,000 0 \$ 35,000 1 g58, should agree with Section 2015-2016) \$ 6, "Total Project" cell G- 2016-2017	0 \$ 2017-2018 0 \$	0 \$ 0	\$ 35,000 \$ 35,000 \$ 5-Year Total \$ 35,000
Construction Renovation Equipment Architectural / Engineering Drawing: Other Total Project 7. Proposed Finance Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	\$ sing ("Total Financing", cel 2014-2015	0 \$ 35,000 1 g58, should agree with Section 2015-2016 \$ 35,000) \$ 6, "Total Project" cell G- 2016-2017	0 \$ 2017-2018 0 \$	0 \$ 0	\$ 35,000 \$ 35,000 \$ 5-Year Total \$ 35,000
Construction Renovation Equipment Architectural / Engineering Drawing: Other Total Project 7. Proposed Finance Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing	\$ sing ("Total Financing", cel 2014-2015	0 \$ 35,000 1 g58, should agree with Section 2015-2016 \$ 35,000) \$ 6, "Total Project" cell G- 2016-2017	0 \$ 2017-2018 0 \$	0 \$ 0	\$ 35,000 \$ 35,000 \$ 5-Year Total \$ 35,000
Construction Renovation Equipment Architectural / Engineering Drawing: Other Total Project 7. Proposed Finance Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing	\$ sing ("Total Financing", cel 2014-2015	0 \$ 35,000 0 \$ 35,000 1 g58, should agree with Section 2015-2016 \$ 35,000	0 \$ 6, "Total Project" cell Go 2016-2017 0 0 \$ FINANCING SOUR	0 \$ 2017-2018 0 \$	0 \$ 0	\$ 35,000 \$ 35,000 \$ 5-Year Total \$ 35,000
Construction Renovation Renovation Equipment Architectural / Engineering Drawing: Other Total Project 7. Proposed Finance Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an as	\$ sing ("Total Financing", cel 2014-2015 \$ set, what is the age of	0 \$ 35,000 1 g58, should agree with Section 2015-2016 \$ 35,000 0 \$ 35,000	0 \$ 6, "Total Project" cell Go 2016-2017 0 0 \$ FINANCING SOUR	0 \$ 2017-2018 0 \$	0 \$ 0	\$ 35,000 \$ 35,000 \$ 5-Year Total \$ 35,000
Construction Renovation Equipment Architectural / Engineering Drawing: Other Total Project 7. Proposed Financ Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an as b. The estimated life	\$ set, what is the age of a set to be acquire	0 \$ 35,000 1 g58, should agree with Section 2015-2016 \$ 35,000 0 \$ 35,000	0 \$ 6, "Total Project" cell Gr 2016-2017 0 0 \$ FINANCING SOUR	0 \$ 2017-2018 0 \$	0 \$ 0	\$ 35,000 \$ 35,000 \$ 5-Year Total \$ 35,000 TURES
Construction Renovation Equipment Architectural / Engineering Drawing Other Total Project 7. Proposed Financ Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an as b. The estimated library	\$ set, what is the age of a set to be acquire an angulal operating of	0 \$ 35,000 1 g58, should agree with Section 2015-2016 \$ 35,000 0 \$ 35,000	0 \$ 6, "Total Project" cell G 2016-2017 0 0 \$ FINANCING SOUR	0 \$ 2017-2018 0 \$ RCES EQUALS ESTIMA	0 \$ 0	\$ 35,00 \$ 35,00 \$ 5-Year Total \$ 35,00 TURES

		July 1, 201	14 through June 30,	2015	NV OTHER CELL	
	ALL DATA ENRY WILL	BE TO AREA SHADE	D YELLOW. DO NO	TENIER DATA IN A	NY OTHER CELL.	Contract of the Contract of th
	ALL DAIN LINE				GOLF COURSES	
Project No.	8			Department Submitted by	WENDELL T. NEALON	CGCS
Project's Priority	A		-	Date Submitted	02/20/14	
General Description	15 Golf Carts		-	City/County/Other	0	
Estimated Start Date	07/15/15		_	Only/County/Care		10
		evan • E	140	360		
1. Detailed Description	on and Location of Proje te for ues at Swan Lake	oct: Golf Course				
Relital Carts. Casonii	2					
					(40)	
2. Project's Justifica	tion:	f ravianua for the com	rses annually			
Rental carts generate	tion: e a significant amount o	I revenue for the con-				
3 Type of Project (n	o input is required, based upon	input in section 5, the appr	opriate capital improveme	onts will be denoted). Construction	on	
Land Acquisitio	n				er X	55
Equipmen		00 Drawing	gs		_	
37 - 12 31						
4. Project's Cost Su	mmary: xpenditures/expenses app	around by governing bo	dy or board prior to J	unt 30-Jun-	14	
(a) Project Cost (ex	xpenditures/expenses app mount remaining to be bu	ployed by governing be	of program to be expe	nded after June 30,		
	mount remaining to be bu	lageted in this apacto o	n program		52,500	
2014)) (a + b)			(9)	\$ 52,500	
(c) Total Project C	ost (a + D)					
			272		Section 4. 4b. cell F29):	
E Project's Compo	nent Costs For Which F	unds Are Requested I	In This 5 Year CIP (c	ell F40, should agree with a	\$ 0	
Land	77 57				- 0	
Construction	9			2	0	
Renovation					52,500	
Equipment		000			0	
Architectural/Engine	ering Drawings				52,500	
Other						OUT OF DALANCE
e e subser	. TI L CV 2015				\$ 105,000	OUT OF BALANCE
Total Project FY 201	4 Through FY 2015 ditures by Fiscal Years (("Total Project", cell G49 sho	ould agree with Section 4,	4b, cell F29):	2018-2019	5-Year Total
6. Project's Expen	2014-2015	2015-2016	<u>2016-2017</u>	2017-2018	2010-2010	s -
Land						
Construction						
Renovation						
Equipment						
Architectural /						
Engineering Drawin	gs	52,5	500			\$ 52,500 \$ 52,500
Other .		0 \$ 52,5		0 \$	0 \$ 0	\$ 52,500
Total Project	\$				¥1	
I Flags	ncing ("Total Financing", cell	o58, should agree with Sect	ion 6, "Total Project" cell (G49):	2018-2019	5-Year Total
7. Proposed Final	2014-2015	2013-2010		2017-2018	2010-2013	\$ 52,500
Operating Budget	<u> </u>	\$ 52,	500			•
Issue Debt (Bonds,						
Notes, or Capital						0
Leases)						0
Grants						0
User Charges	X					. 0
Other		0 6 52	500 \$	0 \$		52,500
Total Financing	\$	0 \$ 52,	FINANCING SOL	JRCES EQUALS ESTIM	ATED PROJECT EXPENDI	TURES
					560	
75 (20) (000-000)						10 yr.
8. Asset(s):	asset, what is the age of t	the that asset being rep	laced.			10 yr.
i mi line alad	life of accept to be accounted	a.				\$0
b. The estimated	nge in annual operating co	ost, related to the new a	asset.			· ·
C. Esumateu char Priofiu doscrib	nge in annual operating co ne impact, addressing is	sues of number of em	iployees, additional	equipment, etc.		
Differily describ	p.a-s					

			July 1, 2014 throu	gii Julie 30, 2010	ITED DATA IN A	NV OTHER CELL	
	ALL DATA ENRY WI	LL BE TO ARE	A SHADED YELL	OW. DO NOT E	vernment	0	#8
					partment	GOLF COURSES	
roject No.	9	_			bmitted by	WENDELL T. NEALO	N. CGCS
roject's Priority		A			te Submitted	02/20/14	
eneral Description	Rough Mower 7 Gang	Tow Type				0	
stimated Start Date	07/01/15		T 3.	Cit	y/County/Other	<u> </u>	
Detailed Description wan Lake Golf Cour	on and Location of Pro se utilizes this machin	oject: ie in maintaini	ng approximatel	y 85 acres of rou	ghs.		
. Project's Justifica wan Lake purchase nit is a real concern nit.		mower in 201 layers respon	 The purchase se to the appeara 	proved to be a g	reat one. However roughs are the	er, the age and parts a factors warranting a re	evailablity for this eplacement of this
					2 0 1200		
. Type of Project (no	input is required, based upo	on input in section	5, the appropriate car	ital improvements wil	I be denoted):	2	
Land Acquisition			Renovation		Construction	er ====================================	
Equipmen	t x		Drawings		Otn	H	
. Project's Cost Sui	nmary:			lunc	30-Jun-1	IA .	
(a) Project Cost (ex	penditures/expenses ap	proved by gov	erning body or bo	ard prior to Julit			
(b) Project Cost (an	nount remaining to be b	udgeted in this	update of program	n to be expended	atter June 30,	38,000	
2014)						\$ 38,000	
(c) Total Project Co	ost (a + b)					Ψ 00,000	
25	T 6.						
	000000 4.12			Voor CID (and E40	should sares with S	ection 4 4b. cell F29):	
. Project's Compor	ent Costs For Which F	Funds Are Red	quested in This 5	Tear Oir (ceil r40,	silouid agree min o	\$ 0	
and.						0	
Construction						0	-
Renovation						38,000	-
Equipment	The Cartes of Posterior		520			0	-
Architectural/Enginee	ring Drawings					0	-
Other							3 2
Total Project FY 2014	Through EV 2015					\$ 38,000	
Total Project F1 2014	itures by Fiscal Years	("Total Project", c	ell G49 should agree v	vith Section 4, 4b, cell	F29):		
6. Projects Expend	2014-2015	201	5-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land	EUT-F HUTO						\$
Construction							-
Renovation							20.00
Equipment			38,000				38,00
Equipment							
Architectural /							
Engineering Drawing	S						-
Other				0		0 \$ 0	\$ 38,00
Total Project	\$	0 \$	38,000 \$	0	Ŷ.	0 0	
7. Proposed Financ	ing ("Total Financing", cell 2014-201 <u>5</u>	g58, should agree	with Section 6, "Tota 15-2016	Project" cell G49): 2016-2017	2017-2018	2018-2019	5-Year Total \$ 38,00
Operating Budget		\$	38,000				- 30,00
Issue Debt (Bonds,							1 2 2 2
Notes, or Capital							
Leases)	A1						
Grants							
User Charges				n en			
Other			20,000 \$	0	\$	0 \$ 0	\$ 38,00
	\$	0 \$	38,000 \$	NCING SOURCES	FOUALS ESTIMA	TED PROJECT EXPENDIT	
Total Financing			FINE	MIONIO SOUNCES			
Total Financing							
8 Asset(s):		ha that assat h	aing replaced				24 yr.
8. Asset(s): a. If replacing an as	set, what is the age of the	he that asset b	eing replaced.			2K 5 5	12 yr.
8. Asset(s): a. If replacing an as b. The estimated life	set, what is the age of t e of asset to be acquired e in annual operating co	d.				861 S S	

GOLF COURSES July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government **GOLF COURSES** Department WENDELL T. NEALON, CGCS Project No. Submitted by Project's Priority Date Submitted 02/20/14 Sidewinder Slope Mower General Description City/County/Other 0 07/01/15 Estimated Start Date 3-wheel Drive Diesel powered Reel Type Mpwer for Slopes and light rough maintenance at Swan Lake Golf Course. 1. Detailed Description and Location of Project: Swan Lakes Maintenance crews utilize this mower on slopes like the front of #10,16 greens as well as the front of #13& 11 tees. This unit is also used in other slopes and light rough cutting throughout the course. The current unit is failing to provide proper mowing results due to bent decks and bent lifting arms. 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Construction Renovation Land Acquisition Other Drawings Equipment 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 20,000 20,000 \$ 2014) (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 0 0 Land 0 Construction 20,000 Renovation 0 Equipment 0 Architectural/Engineering Drawings Other 20,000 Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 5-Year Total 2018-2019 2017-2018 2015-2016 2014-2015 Land Construction 20,000 Renovation 20,000 Equipment Architectural / **Engineering Drawings** 20,000 0 \$ 0 .\$ Other \$ 20,000 \$ 0 \$ \$ **Total Project** 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 5-Year Total 2018-2019 2017-2018 2016-2017 2015-2016 20,000 2014-2015 20,000 Operating Budget Issue Debt (Bonds, 0 Notes, or Capital 0 Leases) 0 Grants User Charges 20,000 Other 0 \$ 20,000 \$ FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 0 \$ **Total Financing** 12 year 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. 10 \$0 b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc. Only impact might be from savings in repairs and maintenance procedures.

	ALL DATA ENR	Y WILL BE TO AR	EA SHADED YELLOW.	DO NOT ENTER DATA IN A	NY OTHER CELL.	
				Government	GOLF COURSES	
roject No.	22			Department		ON CGCS
roject's Priority		A		Submitted by	WENDELL T. NEALC	JN, CGC3
eneral Description	Greens Mower		in the second	Date Submitted	02/20/14	
stimated Start Date	07/15/15			City/County/Other	0	-1
		57			2	
. Detailed Description	n and Location o	f Project:				
wan Lake Golf Cours						
. Project's Justificat	ion:				20 20	
roperly maintained	reens equals retu	irn customers an	d increased revenues. C	urrent mower is in a sad s	tate of repair and is o	outdated.
Tune of Project (no	input is required, base	d upon input in section	n 5, the appropriate capital imp	rovements will be denoted):		
Land Acquisition			Renovation	Construction	n	=
Equipmen			Drawings		er	2
Equipmen			5,14,11,11,11			
. Project's Cost Sur	illiary: 	se approved by not	verning body or board price	or to June 30-Jun-1	4	
(a) Project Cost (ex	oenallures/expense	s approved by go	winds of program to be	expended after June 30,		_
	ount remaining to	be buageted in this	s update of program to be	expended and dune ou,	20,000	
2014)					\$ 20,000	
(c) Total Project Co	st (a + b)				20,000	2 <u>-</u>
				200 20 E		
. Project's Compon	ent Costs For Wh	ich Funds Are Re	quested In This 5 Year (CIP (cell F40, should agree with Se	ection 4, 4b, cell F29):	
and .					\$ 0	_
Construction					0	_
Renovation					0	
Equipment					20,000)
Equipment Architectural/Engineer	ing Drawings				0)
	ing Diaming				0	<u>) </u>
Other						
					\$ 20,000)
Total Drainat EV 2014	Through EV 2015				\$ 20,000	
Total Project FY 2014	Through FY 2015	ears ("Total Project", o	cell G49 should agree with Sect	ion 4, 4b, cell F29):	\$ 20,000	
Total Project FY 2014 6. Project's Expendi	tures by Fiscal Ye		cell G49 should agree with Sect	ion 4, 4b, cell F29): 017 2017-2018	2018-2019	5-Year Total
Project's Expendi	Through FY 2015 tures by Fiscal Ye 2014-201		cell G49 should agree with Sect 15-2016 2016-2	ion 4, 4b, cell F29): 017 2017-2018		
6. Project's Expendi Land	tures by Fiscal Ye		cell G49 should agree with Sect 15-2016 2016-2	ion 4, 4b, cell F29): 017 2017-2018		5-Year Total
6. Project's Expendi Land Construction	tures by Fiscal Ye		cell G49 should agree with Sect 15-2016 2016-2	ion 4, 4b, cell F29): <u>017 </u>		5-Year Total
 Project's Expendi Land Construction 	tures by Fiscal Ye		15-2016 2016-2	ion 4, 4b, cell F29): <u>017 </u>		<u>5-Year Total</u> \$
 Project's Expendi Land Construction Renovation 	tures by Fiscal Ye		cell G49 should agree with Sect 15-2016 2016-2 20,000	ion 4, 4b, cell F29): 017 2017-2018		5-Year Total
6. Project's Expendi Land Construction Renovation	tures by Fiscal Ye		15-2016 2016-2	ion 4, 4b, cell F29): 017 2017-2018		<u>5-Year Total</u> \$
6. Project's Expendi Land Construction Renovation Equipment	tures by Fiscal Ye		15-2016 2016-2	ion 4, 4b, cell F29): 017 2017-2018		<u>5-Year Total</u> \$
6. Project's Expendi Land Construction Renovation Equipment Architectural /	tures by Fiscal Ye		15-2016 2016-2	ion 4, 4b, cell F29): 017 2017-2018		<u>5-Year Total</u> \$
5. Project's Expendi Land Construction Renovation Equipment Architectural / Engineering Drawings	tures by Fiscal Ye	15 201	20,000	017 2017-2018	2018-2019	5-Year Total \$ 20,00
6. Project's Expendi Land Construction Renovation Equipment Architectural / Engineering Drawings Other	tures by Fiscal Ye		15-2016 2016-2	ion 4, 4b, cell F29): 017 2017-2018 0 \$	2018-2019	<u>5-Year Total</u> \$
6. Project's Expendi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project	tures by Fiscal Ye	0 \$	20,000 \$	0 \$	2018-2019	5-Year Total \$ 20,00
5. Project's Expendi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project	tures by Fiscal Ye	0 \$	20,000 \$ 20,000 \$ e with Section 6, "Total Project"	0 \$ cell G49);	2018-2019	5-Year Total \$ 20,00
5. Project's Expendi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project	tures by Fiscal Ye	0 \$	20,000 \$	0 \$ cell G49);	2018-2019	5-Year Total \$ 20,00 5-Year Total
G. Project's Expending and Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financ	tures by Fiscal Ye	0 \$	20,000 \$ 20,000 \$ e with Section 6, "Total Project"	0 \$ cell G49);	2018-2019	5-Year Total \$ 20,00
5. Project's Expendi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financ Operating Budget	tures by Fiscal Ye	0 \$	20,000 \$ 20,000 \$ e with Section 6, "Total Project"	0 \$ cell G49);	2018-2019	5-Year Total \$ 20,00 5-Year Total
and Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financ Operating Budget Issue Debt (Bonds,	tures by Fiscal Ye	0 \$	20,000 \$ 20,000 \$ e with Section 6, "Total Project"	0 \$ cell G49);	2018-2019	5-Year Total \$ 20,00 5-Year Total
5. Project's Expendi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financ Operating Budget Issue Debt (Bonds, Notes, or Capital	tures by Fiscal Ye	0 \$	20,000 \$ 20,000 \$ e with Section 6, "Total Project"	0 \$ cell G49);	2018-2019	5-Year Total \$ 20,00 5-Year Total
6. Project's Expendi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financ Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	tures by Fiscal Ye	0 \$	20,000 \$ 20,000 \$ e with Section 6, "Total Project"	0 \$ cell G49);	2018-2019	5-Year Total \$ 20,00 5-Year Total
Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financ Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	tures by Fiscal Ye	0 \$	20,000 \$ 20,000 \$ e with Section 6, "Total Project"	0 \$ cell G49);	2018-2019	5-Year Total \$ 20,00 \$ 20,00 \$ 5-Year Total \$
6. Project's Expendi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financ Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	tures by Fiscal Ye	0 \$	20,000 \$ 20,000 \$ e with Section 6, "Total Project" 15-2016 2016-7	0 \$ cell G49);	2018-2019	5-Year Total \$ 20,00 0 \$ 20,00 5-Year Total \$ 20,00
6. Project's Expendi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financ Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	\$ ing ("Total Financing" 2014-20	0 \$, cell g58, should agree	20,000 \$ 20,000 \$ e with Section 6, "Total Project 15-2016 2016-2	0 \$	2018-2019 0 \$ 0 2018-2019	5-Year Total \$ 20,00 \$ 20,00 \$ 5-Year Total \$
5. Project's Expendi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financ Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	tures by Fiscal Ye	0 \$	20,000 \$ 20,000 \$ e with Section 6, "Total Project" 15-2016 2016-2	0 \$ Cell G49): 2017-2018	2018-2019 0 \$ 2018-2019 0 \$ (5-Year Total \$ 20,00 5-Year Total \$ 20,0 5-Year Total \$ 20,0 0 \$ 20,0
6. Project's Expendi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financ Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	\$ ing ("Total Financing" 2014-20	0 \$, cell g58, should agree	20,000 \$ 20,000 \$ e with Section 6, "Total Project" 15-2016 2016-2	0 \$	2018-2019 0 \$ 2018-2019 0 \$ (5-Year Total \$ 20,00 5-Year Total \$ 20,0 5-Year Total \$ 20,0 0 \$ 20,0
6. Project's Expendi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financ Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	\$ ing ("Total Financing" 2014-20	0 \$, cell g58, should agree	20,000 \$ 20,000 \$ e with Section 6, "Total Project" 15-2016 2016-2	0 \$ Cell G49): 2017-2018	2018-2019 0 \$ 2018-2019 0 \$ (5-Year Total \$ 20,00 5-Year Total \$ 20,0 5-Year Total \$ 20,0 0 \$ 20,0
6. Project's Expendi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financ Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing	stures by Fiscal Yes 2014-201	0 \$, cell g58, should agree 16 20	20,000 \$ 20,000 \$ e with Section 6, "Total Project" 15-2016 2016-2 20,000 20,000 \$ FINANCING	0 \$ Cell G49): 2017-2018	2018-2019 0 \$ 2018-2019 0 \$ (5-Year Total \$ 20,00 5-Year Total \$ 20,00 5-Year Total \$ 20,00 TURES
6. Project's Expendi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financ Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an ass	\$ ing ("Total Financing" 2014-20	0 \$, cell g58, should agree 16 20	20,000 \$ 20,000 \$ e with Section 6, "Total Project" 15-2016 2016-2 20,000 20,000 \$ FINANCING	0 \$ Cell G49): 2017-2018	2018-2019 0 \$ 2018-2019 0 \$ (5-Year Total \$ 20,00 5-Year Total \$ 20,00 5-Year Total \$ 20,00 TURES
5. Project's Expendi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financ Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asseb. The estimated life	\$ set, what is the age of asset to be acq	0 \$, cell g58, should agree 15 20 0 \$ of the that asset buired.	20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ FINANCING	0 \$ Cell G49): 2017-2018	2018-2019 0 \$ 2018-2019 0 \$ (5-Year Total \$ 20,00 5-Year Total \$ 20,00 5-Year Total \$ 20,00 TURES
Architectural / Engineering Drawings Other Fotal Project 7. Proposed Financ Operating Budget ssue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an assection in the estimated life.	stures by Fiscal Yes 2014-201 \$ sing ("Total Financing" 2014-20 \$ set, what is the age of asset to be acquire annual operation	0 \$ cell g58, should agree 0 \$ of the that asset buired. g cost, related to til	20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ FINANCING	0 \$ cell G49): 2017-2018 0 \$	2018-2019 0 \$ 2018-2019 0 \$ (5-Year Total \$ 20,00 5-Year Total \$ 20,00 5-Year Total \$ 20,00 TURES

GOLF COURSES July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government **GOLF COURSES** Department WENDELL T. NEALON, CGCS Project No. Submitted by Project's Priority Date Submitted 02/20/14 15 Golf Carts for Rental Fleet General Description City/County/Other 07/01/16 **Fstimated Start Date** 1. Detailed Description and Location of Project: 15 Gasoline golf rental carts for use at Swan Lake Golf Course. Swan Lake Golf Course Rental Fleet Golf Carts Rental fleet maintenance and rotation is a high priority for our fleet. The customers renting carts demands the carts be reliable and safe to operate. Older carts become a burden to maintain and are less reliable. Newer carts could justify increasing rental fees to the customers. 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Construction Renovation Land Acquisition Other Drawings Equipment 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 60,000 60,000 \$ 2014) (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 0 0 Land 0 Construction 60,000 Renovation 0 Equipment 0 Architectural/Engineering Drawings Other 60,000 Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 5-Year Total 2018-2019 2017-2018 2015-2016 2014-2015 Land Construction 60,000 Renovation 60,000 Equipment Architectural / **Engineering Drawings** 60,000 0 \$ 0 \$ Other 60,000 0 \$ 0 \$ \$ Total Project 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 5-Year Total 2018-2019 2017-2018 2016-2017 2015-2016 60,000 2014-2015 60,000 Operating Budget Issue Debt (Bonds, 0 Notes, or Capital 0 Leases) 0 Grants 0 **User Charges** 60,000 \$ Other 60,000 \$ FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES S 0 0 \$ **Total Financing** 10 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. 10 \$0 b. The estimated life of asset to be acquired. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc. No change anticipated

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET GOLF COURSES July 1, 2014 through June 30, 2015

	ALL DATA ENRY W									
Project No.		ILL DL TO AIG	LA Olividad I		OT ENTER DATA IN A	0				
Terinet Ma					Department		COURSES			
Project No.	12				Submitted by		DELL T. NEALC	N. C	GCS	
Project's Priority		Α			Date Submitted	02/20				
General Description					City/County/Other	0				
Estimated Start Date					City/County/Outer	0				
1. Detailed Description	and Location of Pr	oject:								
Swan Lake Golf Course					15					
				12						
2. Project's Justification	on:	on the man the control of		touchod to	roplace it The curre	ont stru	cture is unsafe	and	should be	
2. Project's Justification The Overflow Golf Cart	Storage shed need	is torn down a	nd a pole barn	constructed to	replace it. The our					
falling in by this time.			**							
		9								
3. Type of Project (no in	put is required, based up	on input in section	1 5, the appropriate	capital improvement	nts will be denoted);					
Land Acquisition	S #		Renovation \$	10,000.0	U CONSTITUCIO			=		
Equipment			Drawings					2		
4. Project's Cost Sum	mary:		*							
(a) Project Cost (eyns	enditures/expenses a	pproved by gov	verning body or	board prior to J	unt 30-Jun-	14		59		
(b) Project Cost (amo	unt remaining to be	budgeted in this	s update of prog	gram to be expe	nded after June 30,					
2014)	ant romaning to a					-	15,000			
(c) Total Project Cos	t (a + h)					\$	15,000	-		
(c) Total Flojest Goo	(4 . 2)									
5. Project's Compone	nt Costs For Which	Funds Are Re	guested In Thi	s 5 Year CIP (c	ell F40, should agree with S	ection 4,	4b, cell F29):			
	iii oosta i oi wiiioii	Tundo tilo tilo	* 1 *** * * ***************			\$		_		
Land							0	100		
Construction							15,000	4		
Renovation							0	1/2		
Equipment Architectural/Engineering	D					_	0	E.		
Architectural/Engineering	nd Drawings									
	3						0	1		
Other						- 50	0			
Other						\$	15,000	-		
Other	hrough FY 2015	OT to Decical?	eell G49 chould and	ree with Section 4.	lb. cell F29):	\$		-		
Other	hrough FY 2015 Ires by Fiscal Years	("Total Project", o	cell G49 should agr	ree with Section 4,	lb, cell F29): 2017-2018	\$		-	5-Year To	otal
Other Total Project FY 2014 7 6. Project's Expendite	hrough FY 2015	s ("Total Project", C	cell G49 should agr 15-2016	ree with Section 4, 2016-2017	ib, cell F29): 2017-2018	\$	15,000	-	5-Year To	<u>otal</u> -
Other Total Project FY 2014 7 6. Project's Expendite Land	hrough FY 2015 Ires by Fiscal Years	s ("Total Project", c 201	cell G49 should agr 1 <u>5-2016</u>	ree with Section 4, 2016-2017	lb, cell F29): 2017-2018	\$	15,000		5-Year To	<u>otal</u> - -
Other Total Project FY 2014 7 6. Project's Expendite	hrough FY 2015 Ires by Fiscal Years	201	<u>15-2016</u>	2016-2017	2017-2010		15,000			o <u>tal</u> - - 15,000
Other Total Project FY 2014 7 6. Project's Expendite Land	hrough FY 2015 Ires by Fiscal Years 2014-2015	201	cell G49 should aga 15-2016 15,000	2016-2017	lb, cell F29): 2017-2018		15,000			-
Other Total Project FY 2014 T 6. Project's Expendite Land Construction	hrough FY 2015 Ires by Fiscal Years 2014-2015	201	<u>15-2016</u>	2016-2017	2017-2010		15,000			-
Other Total Project FY 2014 7 6. Project's Expendite Land Construction Renovation	hrough FY 2015 Ires by Fiscal Years 2014-2015	201	<u>15-2016</u>	2016-2017	2017-2010		15,000			-
Other Total Project FY 2014 7 6. Project's Expendite Land Construction Renovation Equipment Architectural /	hrough FY 2015 Ires by Fiscal Years 2014-2015	201	<u>15-2016</u>	2016-2017	2017-2010		15,000			-
Other Total Project FY 2014 7 6. Project's Expendite Land Construction Renovation Equipment	Through FY 2015 ures by Fiscal Years 2014-2015	201	15,000	2016-2017	2017-2010		15,000			-
Other Total Project FY 2014 7 6. Project's Expendite Land Construction Renovation Equipment Architectural /	Through FY 2015 ures by Fiscal Years 2014-2015	201	15,000	2016-2017	2017-2010		15,000 2018-2019	\$	*III =	- 15,000 - - -
Other Total Project FY 2014 7 6. Project's Expendite Land Construction Renovation Equipment Architectural / Engineering Drawings Other	Through FY 2015 ures by Fiscal Years 2014-2015	201	15,000	2016-2017	2017-2010		15,000 2018-2019		*III =	-
Other Total Project FY 2014 7 6. Project's Expendite Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project	Through FY 2015 ures by Fiscal Years 2014-2015	0 \$	15,000 15,000	2016-2017	0 \$		15,000 2018-2019	\$	*III =	- 15,000 - - -
Other Total Project FY 2014 7 6. Project's Expendite Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project	Through FY 2015 ures by Fiscal Years 2014-2015	0 \$	15,000 15,000	2016-2017	0 \$		15,000 2018-2019	\$		- 15,000 - - - 15,000
Other Total Project FY 2014 7 6. Project's Expendite Land Construction Renovation Equipment Architectural / Engineering Drawings Other	Through FY 2015 ures by Fiscal Years 2014-2015	0 \$	15,000 15,000	2016-2017	0 \$		15,000 2018-2019	\$	*III =	- - 15,000 - - - 15,000 otal
Other Total Project FY 2014 7 6. Project's Expendite Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financia	Through FY 2015 Ures by Fiscal Years 2014-2015 \$ g ("Total Financing", ce	0 \$	15,000 \$ 15,000 \$ e with Section 6, "1	2016-2017	0 \$		15,000 2018-2019	\$		- - 15,000 - - - 15,000 otal
Other Total Project FY 2014 7 6. Project's Expendite Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financial Operating Budget	Through FY 2015 Ures by Fiscal Years 2014-2015 \$ g ("Total Financing", ce	0 \$	15,000 \$ 15,000 \$ e with Section 6, "1	2016-2017	0 \$		15,000 2018-2019	\$		- - 15,000 - - - 15,000 otal
Other Total Project FY 2014 7 6. Project's Expendite Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds,	Through FY 2015 Ures by Fiscal Years 2014-2015 \$ g ("Total Financing", ce	0 \$	15,000 \$ 15,000 \$ e with Section 6, "1	2016-2017	0 \$		15,000 2018-2019	\$		- - 15,000 - - 15,000 otal
Other Total Project FY 2014 7 6. Project's Expendite Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds, Notes, or Capital	Through FY 2015 Ures by Fiscal Years 2014-2015 \$ g ("Total Financing", ce	0 \$	15,000 \$ 15,000 \$ e with Section 6, "1	2016-2017	0 \$		15,000 2018-2019	\$		- - 15,000 - - 15,000 otal
Other Total Project FY 2014 Telefore for Project's Expendite Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financial Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	Through FY 2015 Ures by Fiscal Years 2014-2015 \$ g ("Total Financing", ce	0 \$	15,000 \$ 15,000 \$ e with Section 6, "1	2016-2017	0 \$		15,000 2018-2019	\$		
Other Total Project FY 2014 Telefore for the Project's Expendite Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financial Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	Through FY 2015 Ures by Fiscal Years 2014-2015 \$ g ("Total Financing", ce	0 \$	15,000 \$ 15,000 \$ e with Section 6, "1	2016-2017	0 \$		15,000 2018-2019	\$		
Other Total Project FY 2014 Telefore for the project's Expendite Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	Through FY 2015 Ures by Fiscal Years 2014-2015 \$ g ("Total Financing", ce	0 \$	15,000 \$ e with Section 6, "1 15-2016	2016-2017	0 \$		15,000 2018-2019	\$.\$	5-Year T	
Other Total Project FY 2014 Teleform for the Project's Expendite Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financial Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	Shrough FY 2015 Ires by Fiscal Years 2014-2015 S In ("Total Financing", ce 2014-2015	0 \$ 11 g58, should agree	15,000 \$ e with Section 6, "1 15,000 15,000	2016-2017 Solution of the project and pro	0 \$ 49): 2017-2018	0 \$	15,000 2018-2019	\$.\$	5-Year T	
Other Total Project FY 2014 Teleform for the Project's Expendite Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financial Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	Through FY 2015 Ures by Fiscal Years 2014-2015 \$ g ("Total Financing", ce	0 \$	15,000 \$ e with Section 6, "1 15,000 15,000	2016-2017 Solution of the project and pro	0 \$ 49): 2017-2018	0 \$	15,000 2018-2019	\$.\$	5-Year T	
Other Total Project FY 2014 Teleform for the Project's Expendite Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financial Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	Shrough FY 2015 Ires by Fiscal Years 2014-2015 S In ("Total Financing", ce 2014-2015	0 \$ 11 g58, should agree	15,000 \$ e with Section 6, "1 15,000 15,000	2016-2017 Solution of the project and pro	0 \$ 49): 2017-2018	0 \$	15,000 2018-2019	\$.\$	5-Year T	
Other Total Project FY 2014 Teleform for the Project's Expendite Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financial Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	Shrough FY 2015 Ires by Fiscal Years 2014-2015 S In ("Total Financing", ce 2014-2015	0 \$ 11 g58, should agree	15,000 \$ e with Section 6, "1 15,000 15,000	2016-2017 Solution of the project and pro	0 \$ 49): 2017-2018	0 \$	15,000 2018-2019	\$.\$	5-Year T	
Other Total Project FY 2014 Telefore for the project's Expendite Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financial Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing	\$ and ("Total Financing", ce 2014-2015	0 \$ 11 g58, should agree 20	15,000 \$ e with Section 6, "1 15-2016	2016-2017 Solution of the project and pro	0 \$ 49): 2017-2018	0 \$	15,000 2018-2019	\$.\$	5-Year T	
Other Total Project FY 2014 Teleficial Project's Expendite Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financial Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset	Shrough FY 2015 Irres by Fiscal Years 2014-2015 \$ Irres of the second of the secon	0 \$ Il g58, should agree 20	15,000 \$ e with Section 6, "1 15-2016	2016-2017 Solution of the project and pro	0 \$ 49): 2017-2018	0 \$	15,000 2018-2019	\$.\$	5-Year T	
Other Total Project FY 2014 T 6. Project's Expendite Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset b. The estimated life	\$ are type of the age of of asset to be acquire.	0 \$ Il g58, should agree 20	15,000 \$ 15,000 \$ e with Section 6, "1 15-2016 15,000 15,000 Example 15,000 15,000 15,000 Example 15,000	2016-2017 Solution of the project and pro	0 \$ 49): 2017-2018	0 \$	15,000 2018-2019	\$.\$	5-Year T	
Other Total Project FY 2014 76. Project's Expendite Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an assis. b. The estimated life	\$ are type of the age of of asset to be acquire.	0 \$ Il g58, should agree 20 0 \$ the that asset bed.	15,000 \$ 15,000 \$ 15,000 \$ e with Section 6, "1 15,000	2016-2017 Fotal Project* cell G 2016-2017	0 \$ 49): 2017-2018 0 \$ RCES EQUALS ESTIMA	0 \$	15,000 2018-2019	\$.\$	5-Year T	

		July	1, 2014 through Ju		5	NY OTHER CE	ELL.		
	ALL DATA ENRY WIL	L BE TO AREA S	HADED YELLOW.	DONOIE	overnment	0	84		
	distribution and account of				epartment	GOLF COUR	SES		
Project No.	13	_			ubmitted by	WENDELL T	. NEALON, CO	3CS	
Project's Priority		Α			ate Submitted	02/20/14		2/15/2006	
General Description	Storage building constr	uction			ity/County/Other	0	<u> </u>		
Estimated Start Date	07/01/16					•			
Detailed Descripti Swan Lake Golf Cour	on and Location of Proj rse: The old barn must I	ect: be torn down and	a smaller mor eff	ficient stora	age shed built to	replace the ex	cisting barn.		
	Mans				÷ (+ /	I that must on	ter it on a dai	ly basis. A	3
The barn storage are sided pole barn wou	ation: ea at Swan Lake Golf Co old better serve the store	ourse is a safety l age needs.	nazard and poses	significant	risk to personne	el tilat illust el			
Land Acquisition Equipme	ent	D	rawings		Oth	on X			
4. Project's Cost St (a) Project Cost (e (b) Project Cost (a 2014) (c) Total Project (expenditures/expenses ap amount remaining to be b	pproved by govern udgeted in this up	ing body or board p date of program to	orior to Juna be expende	30-Jun- ed after June 30,	\$	20,000		
	onent Costs For Which I	de Ara Dagua	stod In This 5 Yea	ar CIP (cell F	40, should agree with	Section 4, 4b, cell	F29):		
5. Project's Compo	onent Costs For Which I	Funds Are Reque	Stea in Tino o Ton			\$	0		
Land	191						20,000		
Construction			20						
Renovation		9			45		0		
Equipment	and Drawings					-	0		- 5
Architectural/Engine	ening Drawings					-			
Other						\$	20,000		
Total Project FY 20 6. Project's Exper	14 Through FY 2015 nditures by Fiscal Years <u>2014-2015</u>	("Total Project", cell (2015-2	349 should agree with S 2016 201		2017-2018		3 <u>-2019</u> \$		<u> </u>
Land			20,000					4	20,000
Construction			20,000						-
Renovation									
Equipment									
t the total									(2)
Architectural / Engineering Drawi	nas								•
					The second of	0 \$	0 \$	3	20,000
Other Total Project	\$	0 \$	20,000 \$) \$				
	ancing ("Total Financing", ce 2014-2015	II g58, should agree w	ith Section 6, "Total Pro -2016 20	oject" cell G49) 16-2017): <u>2017-2018</u>	201	<u>8-2019</u>	<u>5-Year T</u>	otal 0
Operating Budget									
Issue Debt (Bonds	š,								0
Notes, or Capital									0
Leases)	-								0
Grants	-								20,000
User Charges				20,00		0 \$	0	\$	20,000
Other Total Financing	\$	0 \$ '	0 \$	20,00	0 \$ ES EQUALS ESTIN	ATED PROJEC		RES	
Total Fillanding		2.	FINANC	ING SOURC	CO EQUALO LOTTI				-
		©							
8. Asset(s):	8		ng replaced					46 y	
o If replacing an	asset, what is the age of	the that asset bel	ng replaced.			de		25 \$0	
 b. The estimated 	life of asset to be acquir	eu.	w occat			1981	.50	φυ	
c. Estimated cha	ange in annual operating the impact, addressing in	issues of number	of employees, ad	lditional eq	uipment, etc.	15			
Briefly descri	ibe impact, addressing i Electrical and preventat	ive maintenance	only. Minimal cost	t expected.					

	ALL DATA ENRY W		HADED YELLOW.	ne 30, 2015 DO NOT ENTER DATA IN	ANY OTHER CELL.	
				Government	0	5
Project No.	14	A		Department Submitted by	GOLF COURSES WENDELL T. NEALO	ON CGCS
Project's Priority General Description	Parking Lot Paving, M		 *	Date Submitted	02/20/14	JH, 0000
Estimated Start Date	09/15/17			City/County/Other	0	
	1 22					
	on and Location of Pro Course Lower and Up		Renaired Paved and	d properly marked.		
2. Project's Justifica	tion:					
		y assett includes	periodioc renovatio	n to the infrastructure of	the facility. The parking	g lot is in need of
maintenance and pro	per ADA markings.				-today	
				¥.		
2 2 2 2	•					
	input is required, based upo			ovements will be denoted): 000.00 Construct	ion	
Land Acquisition Equipmen			ovation_\$ 65, awings	The state of the s	her	-
Equipmen			9			-
4. Project's Cost Sur			2 4 3			
	penditures/expenses ap				-14	-
(b) Project Cost (an 2014)	nount remaining to be bi	uagetea in this upa	ate of program to be	expended after June 30,	65,000	
(c) Total Project Co	ost (a + b)				\$ 65,000	-
5 Project's Compon	ent Costs For Which F	unds Are Reques	ed In This 5 Year C	IP (cell F40, should agree with	Section 4. 4b. cell F29):	
Land					\$ 0	
Construction					0	
Renovation					65,000	
Equipment Architectural/Engineer	ing Drawings				0	
Other	mg Brannige				0	-
					6 65,000	
Total Project FY 2014	Through FY 2015 tures by Fiscal Years ("Total Project" cell GAS	should soree with Section	on 4 4h cell F29):	\$ 65,000	-
o. Trojecto Expendi	2014-2015	2015-201			2018-2019	5-Year Total
Land	084					\$ -
Construction				65,000		- 65,000
Renovation Equipment			11.	65,000		-
Equipmont	77					
Architectural /					2	
Engineering Drawings Other						
Total Project	\$	0 \$	0 \$	65,000 \$	0 \$ 0	\$ 65,000
Total Control of the				VI		
7. Proposed Finance	ng ("Total Financing", cell g				2018-2019	5-Year Total
Operating Budget	2014-2015	2015-20	16 2016-20	2017-2018	2010-2015	\$ 0
Issue Debt (Bonds,						± atc
Notes, or Capital						
Leases)						
Grants User Charges						ď
Other				65,000		65,000
Total Financing	\$	0 \$	0 \$	65,000 \$	0 \$ 0	
			FINANCING S	OURCES EXCEEDS PROJE	CTEXPENDITURES	
8. Asset(s):						
	et, what is the age of the	e that asset being re	eplaced.			unknown
b. The estimated life	of asset to be acquired.					20 year
	in annual operating cos npact, addressing issu			al equipment etc		\$0
	other than improving t			ar equipment, etc.		

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET GOLF COURSES July 1, 2014 through June 30, 2015

roject No. roject No. roject Project South Submitted by Very Color South State and South State Color Color Color South State Color C		ALL DATA ENRY WILL BE 1	O AREA SHADED YELLOW. DO	NOT ENTER DATA IN A	ANY OTHER CELL.	
Negocit Principly actimated Stint Date Pole Barn Storage Roof Renovation Signature Discription actimated Stint Date Pole Barn Storage Roof Renovation Solitary College Course: The equipment atcrage area adjacent to the barn storage building is in desperate reed of refurbishing. The roof is in a repartly detorlated state and must be addressed. 1. Project's Justification: The roof of the pole barn and the underfaying structure must be renovated. A new roof with support structure will enhance the efficy and safety of he storage facility. Currently lose metal on the roof is a problem that may be a great safety concern during high winds. 1. Type of Project (no input is required, based upon input in section 8, the appropriate capital improvements will be directed): Land Acquisition Renovation Renovation S 27,600.00 Construction Equipment Drawings Other 1. Project's Cost Summany: (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after Juno 30, 27,500 S 27,500 S 27,500 Construction (c) Total Project Cost (a b) S 27,500 S 27				Government	0	2
Date Submitted Date Submitted O222014 Date Submitted O222014 O22	The state of the s					N CGCS
Defailed Description and Location of Project: Substituted Start Description and Location of Project: Substituted Start Description and Location of Project: Project's Justification: The roof of the pole harn and the underlaying structure must be renovated. A new roof with support structure will enhance the efficy and safety of he storage facility. Currently loos metal on the roof is a problem that may be a great safety concern during high winds. Project's Justification: The roof of the pole harn and the underlaying structure must be renovated. A new roof with support structure will enhance the efficy and safety of he storage facility. Currently loos metal on the roof is a problem that may be a great safety concern during high winds. Project's Cost Summary: (a) Project Cost (expenditures/posenses approved by governing body or board prior to Juni (b) Project Cost (expenditures/posenses approved by governing body or board prior to Juni (c) Project Cost (and by be budgeted in this update of program to be expended after June 30, 27,500 (c) Total Project Cost (and by be budgeted in this update of program to be expended after June 30, 27,500 (c) Total Project Cost (and by be budgeted in this update of program to be expended after June 30, 27,500 (c) Total Project Cost (and by be budgeted in this update of program to be expended after June 30, 27,500 (c) Total Project Cost (and by be budgeted in this update of program to be expended after June 30, 27,500 (c) Total Project Cost (and by be budgeted in this update of program to be expended after June 30, 27,500 (c) Total Project Cost (and by bedgeted in this update of program to be expended after June 30, 27,500 (c) Total Project Cost (and by bedgeted in this update of program to be expended after June 30, 27,500 (c) Total Project Cost (and by bedgeted in this update of program to be expended after June 30, 27,500 (c) Total Project FY 2014 Through FY 2015 (c) Project Cost (and by bedgeted in this update of program (and by bedgeted in this update of prog			vation			11, 0000
Detailed Description and Location of Project:			valion			
invan Lake Colf Course: The equipment storage area adjacent to the barn storage building is in desperate need of refurbishining. The root is in a rerestly detoriated state and must be addressed. Project's Justification: The roof of the pole barn and the underlaying structure must be renovated. A new roof with support structure will enhance the efficy and safety of he storage facility. Currently loos metal on the roof is a problem that may be a great safety concern during high winds. 1. Type of Project (so legals required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acceptation Equipment Drawings 1. Project's Cost Summany: (a) Project Cost (so penditure/skypenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (sependiture/skypenses approved by governing body or board prior to June 30-Jun-14 (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested in This 6 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 5. Project's Component Costs For Which Funds Are Requested in This 6 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 5. Project's Component Costs For Which Funds Are Requested in This 6 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 5. Project's Component Costs For Which Funds Are Requested in This 6 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 5. Project's Component Costs For Which Funds Are Requested in This 6 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 5. Project F47 2014 Through F47 2015 5. Project Exponditures by Fiscal Years (Total Project', cell 648 should agree with Section 4, 4b, cell F29): 5. Project Exponditure by Fiscal Years (Total Project', cell 648 should agree with Section 6, "Total Project' cell G49): 2016-2017 2016-2017 2017-2018 2018-2019 5. Year Total Construction	Estilliated Start Date	03/13/11		*1917-1119		
The roof of the pole barn and the underlaying structure must be renovated. A new roof with support structure will enhance the efficy and safety of he storage facility. Currently loos metal on the roof is a problem that may be a great safety concern during high winds. 8. Type of Project (so input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation 27,500.00 Construction Equipment Drawings Other 1. Project Cost Summany: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30, Jun-14 (b) Project Cost (expenditures/expenses approved by governing body or board prior to June 30, Jun-14 (b) Project Cost (expenditures/expenses approved by governing body or board prior to June 30, Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 27,500 Sonstruction Sonst	Swan Lake Golf Cours	se: The equipment storage ar	ea adjacent to the barn storage l	building is in desperate	need of refurbishinhg.	. The roof is in a
A project Cost Summary:	The roof of the pole b	arn and the underlaving struc	ture must be renovated. A new r f is a problem that may be a gre	roof with support struct at safety concern during	ure will enhance the el g high winds.	fficy and safety of
A project Cost Summary:						
(a) Project Cost (expenditures/expenses approved by governing body or board prior to Juni 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 27,500 \$ 27,500 \$ 27,500 \$ 27,500 \$ \$ 27,500 \$ \$ 27,500 \$ \$ 27,500 \$ \$ \$ 27,500 \$ \$ \$ 27,500 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Land Acquisition	47	Renovation \$ 27,500	0.00 Constructio		
Construction S	(a) Project Cost (exp (b) Project Cost (am 2014)	enditures/expenses approved ount remaining to be budgeted	oy governing body or board prior to in this update of program to be ex	o Junt 30-Jun-1 pended after June 30,	27,500	
Construction S	5. Project's Compon	ent Costs For Which Funds A	re Requested In This 5 Year CIP	(cell F40, should agree with Se	ction 4, 4b, cell F29):	(a)
Construction Cons	Land		· Company of the control of the cont		\$ 0	N/
Equipment	Construction					
Calipment Cali	Renovation					
Contail Project FY 2014 Through FY 2015 S 27,500 S 27,500		na Drawings	ta ta			
Total Project FY 2014 Through FY 2015 S 27,500	A CANADA I AND AREA OF COMPANION OF THE AND A STATE OF THE	ing Diawings			0	
Construction Cons		8.5				(6)
And	Total Project FY 2014 6. Project's Expendit	ures by Fiscal Years ("Total Pro				5-Year Total
Construction Renovation Renovation Equipment Architectural / Engineering Drawings Other Total Project \$ 0 \$ 0 \$ 27,500 \$ 0 \$ 27,500 Total Project 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 5-Year Total Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other 1	Land	2014-2015	2010 2010			\$ -
Architectural / Engineering Drawings Other Total Project \$ 0 \$ 0 \$ 27,500 \$ 0 \$ 27,500 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 5-Year Total Coperating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing	Construction					- 07 500
Architectural / Engineering Drawings Other Total Project \$ 0 \$ 0 \$ 27,500 \$ 0 \$ 27,500 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2014-2015 2014-2016 2015-2016 2016-2017 2017-2018 2018-2019 \$ 0 Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing	Renovation		27	,500	a	27,500
Comparison Com	Equipment					
Total Project \$ 0 \$ 0 \$ 27,500 \$ 0 \$ 27,500 \$ 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 \$	Architectural / Engineering Drawings	9 4				.
7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 \$ 5-Year Total Supering Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing \$ 0 \$ 0 \$ 27,500 \$ 0 \$ 27,500 \$ 10 \$ 27,500 \$ 10 \$ 27,500 \$ 10 \$ 10 \$ 10 \$ 10 \$ 10 \$ 10 \$ 10 \$	Other		0.00	500 ¢	0 8 0	\$ 27.500
2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 5-Year Total	Total Project	\$ 0\$	0 \$ 21	,500 Ş	0 \$ 0	Ų 27,000
Saue Debt (Bonds, Notes, or Capital Leases)					2018-2019	150
Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced.				75		
Community	Notes, or Capital					1
Company Comp	Leases)					
Collect						
Total Financing \$ 0 \$ 0 \$ 27,500 \$ 0 \$ 27,500 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. 26 years			27	.500		
## FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. 26 years		s 0 \$			0 \$ 0	
a. If replacing an asset, what is the age of the that asset being replaced.	rotar r marioning		FINANCING SOL	IRCES EQUALS ESTIMATE	ED PROJECT EXPENDITU	IRES
a. If replacing an asset, what is the age of the that asset being replaced.						3
		it what is the acc of the thet e-	ent haing ranlaced		20	26 years
b. The estimated life of asset to be acquired.			set being replaced.	*		25
c. Estimated change in annual operating cost, related to the new asset.	c. Estimated change	n annual operating cost, related	I to the new asset.	23		\$0
Briefly describe impact, addressing issues of number of employees, additional equipment, etc.	Briefly describe in	pact, addressing issues of n	umber of employees, additional	equipment, etc.	2	
No change expected	No shames avecated					

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET GOLF COURSES July 1, 2014 through June 30, 2015

	ALL DATA ENRY WILL		D YELLOW. DO NOT		NY OTHER CELL.				
	Contain Contain			Government	0				
Project No.	16			Department	GOLF COURSES WENDELL T. NEALON, CGCS				
Project's Priority	Piel II Tarely			Submitted by Date Submitted		ON, CGCS			
General Description Estimated Start Date	Pick Up Truck 09/30/17		<u></u>	City/County/Other	02/20/14				
Estimated Start Date	09/30/17		72	City/County/Outer	0				
	on and Location of Projects: PICK UP TRUCK GA		matic, 2 or 4- wheel d	Irive, bed liner, tool	box				
			e:						
2. Project's Justifica									
Current vehicle is a 2	002 with high mileage an	d a repair history with	n engine problems						
0 00 860 6 0									
150	input is required, based upon in								
Land Acquisition Equipmen		Renovation Drawings		Construction Other					
Equipmen	30,000.00	_ Diawings		Otilo					
4. Project's Cost Sun	nmary:								
(a) Project Cost (exp	enditures/expenses appro	ved by governing body	or board prior to June	30-Jun-14	1.0				
	ount remaining to be budg	eted in this update of p	program to be expende	ed after June 30,					
2014)					30,000				
(c) Total Project Co	st (a + b)				\$ 30,000				
5 Project's Compone	ent Costs For Which Fun	ds Are Requested In 1	This 5 Year CIP (cell F4	10 should soree with Sec	tion 4 4h cell F29):				
Land	one occio i oi minoni i un	ao 7110 Maqaaataa 111	into o rour on town	,	\$ 0				
Construction				*	0				
Renovation					0				
Equipment					30,000				
Architectural/Engineeri	ng Drawings			*	. 0	E .			
Other					0				
Total Project FY 2014	Through FY 2015				\$ 30,000				
	ures by Fiscal Years ("To	al Project", cell G49 should	agree with Section 4, 4b, ce	ell F29):	<u> </u>				
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total			
Land						\$ -			
Construction									
Renovation Equipment				30,000		30,000			
Equipment				00,000		00,000			
Architectural /									
Engineering Drawings									
Other									
Total Project	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 30,000			
7. Proposed Financia	1g ("Total Financing", cell g58,	hould scree with Section 6	"Total Project" cell G491"						
7. 1 Toposcu i munon	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total			
Operating Budget						\$ 0			
Issue Debt (Bonds,	**************************************								
Notes, or Capital									
Leases)			<u> </u>			0			
Grants						0			
User Charges Other				30,000		30,000			
Total Financing	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 30,000			
	-				PROJECT EXPENDITU				
8. Asset(s):			t g			W-			
The State of the s	t, what is the age of the the					15 year			
	of asset to be acquired, e.g					10			
	n annual operating cost, re pact, addressing issues			ment etc		\$0			
	mal for fewer repairs of		, oo, aaamonal equip						

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET GOLF COURSES July 1, 2014 through June 30, 2015

N 80 50 50	ALL DATA ENRY W	ILL BE TO AKE	A SHADED YELL	OW. DO NOT	ENTER DATA IN A	NY OTHER CELL.	
W 50 00502	7,144 27,117,147,177	П			Sovernment	0	
Project No.	. 17	*			Department	GOLF COURSES	
Project's Priority		A			Submitted by	WENDELL T. NEALO	ON, CGCS
General Description	15 GOLF CARTS				Date Submitted	02/20/14	
Estimated Start Date	07/01/18			(City/County/Other	0	s - 19
I. Detailed Descriptio	n and Location of Pro	oject:					
Swan Lake Rental Car	t Fleet Purchasing.						
						365	
2. Project's Justificati <mark>f only 15 carts are pu</mark>	on:	not rotation can	he established :	and maintained	d. Our fleet of 75 c	arts would be on a ro	tation of 6 years.
Those carts would be	transferred to Masor	Rudolph G.C. t	o keep their old	est cart at 6 ye	ars old. Customer	satisfaction would b	e at an acceptable
evel and repair cost n		Tradopii oivi	2 S200 L				
ever and repair cost in	IIIIIIIEG						
						()4	
3. Type of Project (no i	nout is required, based up	on input in section 5,	the appropriate capit	tal improvements v	will be denoted):		
Land Acquisition		Re	enovation	K-9-300-176	Constructio	n	_
Equipment			Drawings	•	Othe	er	_
Edulation							
4. Project's Cost Sum	marv:	25					. i
(a) Project Cost (exp	enditures/expenses ar	pproved by gover	ning body or boar	rd prior to June	30-Jun-1	4	_
(b) Project Cost (am	ount remaining to be b	oudgeted in this u	pdate of program	to be expende	d after June 30,		
2014)			10 10 1001		11 8	70,000	4
(c) Total Project Cos	st (a + b)					\$ 70,000	
(0)	10 H.J. Section Co.						
5. Project's Compone	nt Costs For Which	Funds Are Requ	ested In This 5 Y	Year CIP (cell F4	0, should agree with Se	ction 4, 4b, cell F29):	
Land						\$ 0.	
Construction						. 0	
Renovation						0	-
Equipment				•		70,000	
Architectural/Engineeri	ng Drawings	8				0	
Other							
						\$ 70,000	- %
Total Project FY 2014	Through FY 2015	1000 07000 to 120 140			U E20).	70,000	-
6. Project's Expendit				016-20 <u>17</u>	2017-2018	2018-2019	5-Year Total
	<u>2014-2015</u>	2015-	2010	010-2017	<u> ZUIT ZUIQ</u>	A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$
Land			•				
Construction							-
Renovation				70,000			70,000
Equipment				10,000			
Architectural /		in,					
Engineering Drawings Other							
Omer	•	0 \$	0 \$	70,000	\$	0 \$ 0	\$ 70,000
	-3	· ·					
Total Project	\$		+				
Total Project		q58, should agree wi	th Section 6, "Total P	roject" cell G49):	8		
	ng ("Total Financing", cell	g58, should agree wi	th Section 6, "Total P	roject" cell G49): 016-2017	2017-2018	<u>2018-2019</u>	5-Year Total
Total Project 7. Proposed Financin		g58, should agree wi 2015-	th Section 6, "Total P 2016 2	roject" cell G49): 016-2017	2017-2018 \$ 70,00		<u>5-Year Total</u> \$ 70,000
Total Project 7. Proposed Financii Operating Budget	ng ("Total Financing", cell	g58, should agree wi 2015-	th Section 6, "Total P 2016 2	Project" cell G49): 1016-2017			
Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds,	ng ("Total Financing", cell	g58, should agree wi <u>2015-</u>	th Section 6, "Total P 2016 2	Project" cell G49): 1016-2017			\$ 70,000
Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds, Notes, or Capital	ng ("Total Financing", cell	g58, should agree wi <u>2015-</u>	ith Section 6, "Total P 2016 2	Project" cell G49): 1016-2017			\$ 70,000
Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	ng ("Total Financing", cell	g58, should agree wi <u>2015-</u>	ith Section 6, "Total P 2016 2	roject" cell G49): .016-2017			5 70,000
Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	ng ("Total Financing", cell	g58, should agree wi <u>2015-</u>	ith Section 6, "Total P 2016 2	rroject" cell G49): 016-2017			\$ 70,000
Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	ng ("Total Financing", cell	g58, should agree wi <u>2015-</u>	ith Section 6, "Total P 2016 2	roject" cell G49): 016-2017		0	\$ 70,000
Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	ng ("Total Financing", cell	g58, should agree win 2015-	0 S	016-2017	\$ 70,00	0 \$ 0	\$ 70,000
Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	ng ("Total Financing", cell	2015-	0 S	016-2017	\$ 70,00	0	\$ 70,000
Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	ng ("Total Financing", cell	2015-	0 S	016-2017	\$ 70,00	0 \$ 0	\$ 70,000
Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing	ng ("Total Financing", cell	2015-	0 S	016-2017	\$ 70,00	0 \$ 0	\$ 70,000 \$ 70,000 URES
Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s):	ng ("Total Financing", cell 2014-2015	0 \$	0 \$	016-2017	\$ 70,00	0 \$ 0	\$ 70,000 - - \$ 70,000 URES
Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asseb. The estimated life of	st, what is the age of the fasset to be acquired	0 \$	0 \$ FINAN	016-2017	\$ 70,00	0 \$ 0	\$ 70,000 \$ 70,000 URES
Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asse b. The estimated change is	st, what is the age of the fasset to be acquired	0 \$ ne that asset bein	0 \$ FINAN	016-2017 0 CING SOURCES	\$ 70,00	0 \$ 0	\$ 70,000 - - \$ 70,000 URES

July 1, 2014 through June 30, 2015

	ALL	DATA ENRY	VILL E	BE TO	AREA SH	ADEC	YE	LLOW. DO	NOT	ENT	TER DATA IN A	NY C	THER CELL.				
G								Government			0						
Project No.	18 A Clubhouse Renovation									Department Submitted by			GOLF COURSES				
Project's Priority													WENDELL T. NEALON, CGCS 02/20/14				
General Description Estimated Start Date	09/15		on	_	- 1/2						Submitted County/Other	02/2	20/14		N S		
Estimated Start Date	09/15/	10				-			,	UILY/	County/Other	-	= -	=8			
1. Detailed Description	on and	Location of P	roiect	:													
Mason Rudolph Golf			-														
								95									
2. Project's Justificat	tion:																
Aging facility needs u		g to handle th	e flow	of pa	trons to th	ne fac	ility	<i>/</i> .									
3. Type of Project (no	input is	required based up	oon inou	ıt in sec	tion 5. the an	propri	ate c	apital improven	nents v	vill be	denoted):						
Land Acquisition					Renova		2000	Х		0.800.000	Construction						
Equipment					Drawi	ings					Other						
4. Project's Cost Sun	-				natural Contraction of Stockholm from the			e e colte d e colte de e colte de la co									
(a) Project Cost (exp			A COLUMN		T			., 8,		w 1121	30-Jun-14			4			
(b) Project Cost (am	ount re	maining to be	budge	ted in t	this update	of pr	ogra	am to be exp	ende	d aft	er June 30,		20.000				
(c) Total Project Co	ct (a ±	b)										\$	30,000 30,000	-			
(c) Total Floject Co	si (a T	J)		100									30,000	-			
5. Project's Compone	ent Cos	ts For Which	Funds	s Are F	Requested	In T	his	5 Year CIP (c	ell F40), sho	uld agree with Seci	tion 4,	4b, cell F29):				
Land					6							\$	0				
Construction								3					. 0	-			
Renovation													30,000	-			
Equipment												*	0	_			
Architectural/Engineeri	ng Drav	vings											0	_			
Other												-					
Total Project FY 2014	Throug	FY 2015										\$	30,000	_			
6. Project's Expendit			("Total	Project	", cell G49 sh	ould a	gree	with Section 4,	4b, cel	I F29)):	-		-			
		2014-2015		2	015-2016			2016-2017			2017-2018		2018-2019		5-Year Total		
Land												- 4	•	\$	7/ 2 0		
Construction														_			
Renovation											30,000			-	30,000		
Equipment	=											_		-	N 		
Architectural /																	
Engineering Drawings																	
Other															-		
Total Project	\$		0	\$		0	\$		0	\$	30,000	\$	0	\$	30,000		
7. Proposed Financin	ng ("Tota		g58, sh			ion 6, "	Tota		49):		2012 2012		0040 0040		- 1/ / - /		
Operating Budget		2014-2015		2	015-2016			2016-2017			2017-2018		2018-2019	\$	<u>5-Year Total</u> 0		
Operating Budget Issue Debt (Bonds,	-			_				-	_	-				- 3	U		
Notes, or Capital																	
Leases)				147							7:				0		
Grants															0		
User Charges															0		
Other											30,000			1	30,000		
Total Financing	\$		0	\$			\$			\$	30,000		0		30,000		
						1	INA	NCING SOUR	CES	EQU	ALS ESTIMATED	PRO	JECT EXPENDIT	URE	<u>s</u>		
Q Accettals																	
 Asset(s): a. If replacing an asset 	t what	is the age of th	e that	asset	heing reals	aced									Updating		
b. The estimated life o		other violence are responsible to the second		20000	- omg ropic										7 yr.		
c. Estimated change in		The second secon		ted to	the new as	sset.							140		\$0		
Briefly describe im							es, a	additional ed	quipn	nent	, etc.			8			
Perhaps a reduction i	in utilit	y bills and oth	er inc	onseq	uential sa	vings	s.										

July 1, 2014 through June 30, 2015

	ALL DATA ENRY WILL B	E TO AREA SHADED YE	ELLOW. DO NOT E	NTER DATA IN A	NY OTHER CELL.		
				overnment	0		
Project No.	19			partment	GOLF COURSES	N CCCC	
Project's Priority	Α			bmitted by	WENDELL T. NEALC	IN, CGCS	
General Description	Utility Tractor with Gang Mo	wer		ite Submitted	02/20/14		
Estimated Start Date	07/15/18		Cit	ty/County/Other	0	-	
1. Detailed Description	on and Location of Project:					*	
Swan Lake Utility trac							
					36		
2. Project's Justificat	tion:						
Age of existing units	and the cost of repairs						
			4				
3. Type of Project (no	input is required, based upon inpu	t in section 5, the appropriate	capital improvements wil	l be denoted):			
Land Acquisition		Renovation		Construction		-	
Equipmen		Drawings		Othe	r		
18.18 * 00.1 0300.00							
4. Project's Cost Sur	nmary:	92		è			
(a) Project Cost (ex	penditures/expenses approve	ed by governing body or b	poard prior to June	30-Jun-14	1		
(b) Project Cost (am	nount remaining to be budget	ed in this update of progr	ram to be expended	after June 30,			
2014)	lount remaining to be budget	od in dilo apanto el pieso			55,000		
(c) Total Project Co	net (a + b)				\$ 55,000	-	
(c) Total Project oc	σε (α · Β)	12				=0.	
			6				
= D-1#- O	ent Costs For Which Funds	Ara Ranuactad In This	5 Year CIP (cell F40	should soree with Sec	tion 4. 4b, cell F29):		
[NAL SUMMANDER 10	ent Costs For Windin Funds	Ale Reducated in Timo	o rour on tour ist		\$ 0		
Land .					0	₹6 98	
Construction					. 0		
Renovation					55,000	-0.	
Equipment	a Page An Angel College				. 00,000	<u>=</u>):	
Architectural/Engineer	ing Drawings				- 0		*))
Other						-0	4
045 #776#200# 2005					\$ 55,000	•	
Total Project FY 2014	Through FY 2015	0.000.000.00000000000000000000000000000		-001-	9 00,000		
Project's Expendi	tures by Fiscal Years ("Total		e with Section 4, 4b, cell I	-29):	2018-2019	5-Year To	otal
	<u>2014-2015</u>	<u>2015-2016</u>	2016-2017	2017-2018	2010-2013	S	<u> </u>
Land						- 9	72
Construction						-	-
Renovation				FF 000		- 1	EE 000
Equipment				55,000		-	55,000
Architectural /							
Engineering Drawings				No. of Contrast of the Contras		<u>-</u> .:	357
Other							-
Total Project	\$ 0	\$ 0 \$	0 \$	55,000) \$ 0	\$	55,000
81	7. 7. 7.						
7. Proposed Financi	ing ("Total Financing", cell g58, sh	ould agree with Section 6, "To	tal Project" cell G49):			S20015F09 070	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year T	67797
Operating Budget						\$	0
Issue Debt (Bonds,							
Notes, or Capital							
Leases)							0
Grants						•	0
	•						0
User Charges				55,000)	•	55,000
Other	s 0	s 0 \$	0 \$	m for control control		\$	55,000
Total Financing	\$ 0	S C V	IANCING SOURCES E		D PROJECT EXPENDIT		
		. <u>FIN</u>	MINORIO SOUNGES E	CONFO FOLIMATE	Acces . Em Empir		
SER BURNE WASHINGTON					-		
8. Asset(s):						28 yea	ar
a. If replacing an ass	et, what is the age of the that	asset being replaced.				15 yea	
b. The estimated life	of asset to be acquired.					\$0	
c. Estimated change	in annual operating cost, rela	ited to the new asset.				90	
Briefly describe in	npact, addressing issues o	f number of employees	, additional equipm	ent, etc.			
Slightly less mainter	nance and better fuel efficie	ncy will result in a sma	ill savings.				
W-2 8							

July 1, 2014 through June 30, 2015

	ALL DATA ENRY WILL	BE TO AREA SHADE	YELLOW. DO NO	TENTER DATA IN A	NY OTHER CELL.	
	~ **			Government	0	X
Project No.	21	_		Department Submitted by	GOLF COURSES	ON COCC
Project's Priority General Description	Greens mower Triplex			Date Submitted	WENDELL T. NEAL 02/20/14	.ON, CGCS
Estimated Start Date	07/01/18			City/County/Other	0	
Estillated Start Date	07/01/10	<u> </u>		Olly/County/Ollier	<u> </u>	==
1. Detailed Description	on and Location of Projec	ct:				
Swan Lake Golf Cour						
					•	
2. Project's Justificat	Hans					
	operly maintained greens	s eurfaces				
necessary to keep pr	openy mantanea green.	Surraces				
	input is required, based upon in	3	ate capital improvements			
Land Acquisition		Renovation		Construction		<u>. 6.</u>
Equipmen	tX	Drawings_		Othe		-
4. Project's Cost Sun	nmarv:					
	penditures/expenses appro	ved by governing body	or board prior to June	30-Jun-14	1	
얼마 없는 아이들에 작용하다 그리다 없다다다.	ount remaining to be budg	크리마리 지역투 규칙 그리는 아직만 없다면서 그림을 하는				
2014)		**************************************			25,000	
(c) Total Project Co	st (a + b)				\$ 25,000	
	ent Costs For Which Fun	ds Are Requested in T	his 5 Year CIP (cell F	40, should agree with Sec		
Land					\$ 0	_
Construction					0	_
Renovation Equipment					25,000	
Architectural/Engineeri	ing Drawings		*		25,000	
Other	ng Diawings				0	
Culci						
Total Project FY 2014	Through FY 2015				\$ 25,000	
6. Project's Expendit	ures by Fiscal Years ("Tot	al Project", cell G49 should a	gree with Section 4, 4b, c	ell F29):		
	<u>2014-2015</u>	2015-2016	<u>2016-2017</u>	2017-2018	2018-2019	5-Year Total
Land						\$ -
Construction						-
Renovation Equipment					25,000	25,000
Equipment			*		20,000	20,000
Architectural /-						
Engineering Drawings						
Other						<u> </u>
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 25,000
7. Proposed Financia	ng ("Total Financing", cell g58, s			0047 0040	0040 0040	E V T-4-1
Orandia Budan	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital						
Leases)						0
Grants						0
User Charges						. 0
Other					25,000	25,000
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	Control Control Control	
		700 V =	FINANCING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDIT	URES
10 101 pp 11						
8. Asset(s):						Jan Sala
The state of the s	t, what is the age of the tha	at asset being replaced.				15
b. The estimated life of		lated to the				10
	n annual operating cost, re		ne additional acci-	mont ata		
oneny describe im	pact, addressing issues	or number of employer	es, audinonai equip	ment, etc.		

12:34 PM3/19/2014Golf

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET GOLF COURSES July 1, 2014 through June 30, 2015

	ALL	DATA ENRY	WILL BE 1	O AREA SHA	ADED Y	ELLOW. DO				OTHER CELL.						
D	20							vernment partment	0	OLF COURSES	-24					
Project No. Project's Priority	_	20	A					bmitted by		WENDELL T. NEALON, CGCS						
General Description	15 Ren	ntal Fleet Go						te Submitted		2/20/14						
Estimated Start Date	07/15/						Cit	y/County/Other	0		-					
												140				
1. Detailed Description Swan Lake Rental Flee		Location of	Project:													
Swall Lake Kellai Fie																
2. Project's Justificat	tion:		883			ři.										
Proper continuation of	of renta	l cart fleet re	otation is n	ecessary to i	insure t	he best servi	ce to th	e customers								
												2				
3. Type of Project (no	input is i	required, based	upon input in	section 5, the ap	propriate	capital improven	nents will	be denoted):		*						
Land Acquisition				Renova				Construc	-		-					
Equipmen	t	X		Drawi	ngs			Ot	her_	Х	-					
4 Decimatio Cont Cum	mmanu											5				
 Project's Cost Sun (a) Project Cost (exp 	penditur	res/expenses	approved b	y governing l	oody or l	board prior to	June	30-Jun	-14							
(b) Project Cost (am	nount re	maining to be	e budgeted	in this update	of prog	ram to be exp	ended a	after June 30,								
2014)									-	70,000	-					
(c) Total Project Co	ost (a + l	b)							_\$	70,000	-					
	*							*		18						
5. Project's Compon	ent Cos	sts For Whic	h Funds Ai	e Requested	In This	5 Year CIP (cell F40,	should agree with	Section	n 4, 4b, cell F29):						
Land									_\$	5 0						
Construction									-	0	_					
Renovation								<.97	-	70,000						
Equipment Architectural/Engineeri	ing Drav	winas					to the		-		-					
Other	ing Dia	9=								70,000						
									·	440,000	OI	JT OF BALANCE				
Total Project FY 2014 6. Project's Expendit	Through	h FY 2015	ro (Tatal Das	inal" anll C40 ch	ould sees	a with Section A	4b call E	291-	_5	140,000	.00	TOP BALANCE				
6. Project's Expendit	tures n	2014-2015		2015-2016	ouid agie	2016-2017	40,0001	2017-2018		2018-2019	•	5-Year Total				
Land											\$	¥				
Construction											-	-				
Renovation											- 2:	s . <u>.</u>				
Equipment	-								-		-					
Architectural /												9				
Engineering Drawings											_	70.000				
Other	_		0.0		0 6		0 \$		0 \$	70,000 70,000		70,000				
Total Project	\$.		0 \$		0 \$		0 \$		0 \	70,000		70,000				
7. Proposed Financi	ng ("Tot	al Financing", c	ell g58, should	agree with Sect	ion 6, "To	tal Project" cell G	49):					(4)				
	٠.	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019		5-Year Total				
Operating Budget											_ \$	0				
Issue Debt (Bonds,																
Notes, or Capital Leases)												0				
Grants											- 5-	0				
User Charges												0				
Other							0 0			70,000 70,000		70,000				
Total Financing	.\$		0 \$		0 \$	ANCING SOLE	0 \$	DUALS ESTIMA	0 S	ROJECT EXPENDIT						
					1.03			27,120 20111117).				
8. Asset(s):			***		5											
a. If replacing an asse				set being repl	aced.					_ 8	-	7				
b. The estimated life				to the now o	ecat						-	\$0				
 c. Estimated change in Briefly describe in 	m annua nnact. a	ai operating (addressing i	ssues of ni	imber of emi	olovees.	additional e	quipme	ent, etc.			-					
z.i.o.i, accombo in					73											

PARKS AND RECREATION

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation July 1, 2014 through June 30, 2015

	ALL DA	ATA ENTRY WIL	L BE TO	AREA SHADE	D YELLO	N. DO NO	T ENTER DATA IN	City	HER CELL.		
							Government Department	City	s & Recreation		
Project No.	100	1	-				Submitted by		Tummons		
Project's Priority		Α					Date Submitted	02/28			
General Description		ake Ballfield Ligh	ting				City/County/Other	City			
Estimated Start Date	11/01/14	1					J.,				
		eation of Brois	ct.								
1. Detailed Description	on and Lo	Linking	Ct.								
2002 Sanders Road-F	ceptacing	Lighting									
	7.								161		
				V							
2. Project's Justifica	tion:									_	-
Poles are Splintered	and unsa	fe									
Poles are opinitorea	and another									24	
				7i							
3. Type of Project (ne	o input is re	quired, based upon	input in sec	tion 5, the appro	priate capital	improvement	ts will be denoted):	ion			
Land Acquisitio	n		1	Renovation		^	Contonia	ner			
Equipmer				Drawings				161			
41 60											
4. Project's Cost Su	mmary:			-		desta lunc	30 lun	14			
(a) Project Cost (e)	xpenditure	s/expenses app	roved by g	overning body	or board p	rior to June	30-3012	14			
								14)	360,000		
(b) Project Cost (ar	mount rem	naining to be but	lgeted in th	nis update of p	program to I	be expende	d after June 30, 20	\$	360,000		
(c) Total Project C	cost (a + b)						-	300,000		
(9)	200000000000000000000000000000000000000										
						01D		action 4	4b cell F291'		
5. Project's Compo	nent Cost	ts For Which Fu	inds Are F	Requested In	This 5 Yea	r CIP (cell F	40, should agree with 5	\$	45, 66111207.		
Land									0		
Construction					*			-	360,000	9	
Renovation									0	É	
Equipment								-	0	1	
Architectural/Enginee	ring Draw	rings						5	0		
Other											
								\$	360,000		
Total Project FY 2014	4 Through	FY 2015			d anna máth	Section 4 4h	cell F291:	-			
6. Project's Expend	litures by	Fiscal Years (*	Total Project	r, cell G49 shoul	a agree with	6-2017	2017-2018		2018-2019		5-Year Total
		2014-2015	4	2015-2016	201	0-2011				\$	•
Land					Ti.						(a)
Construction		360,0	100								360,000
Renovation		360,0	000								(#)
Equipment	-										
allocation of the control of the con											
Architectural /		140									1.5
Engineering Drawing	js	14		LI.	777-77-7						
Other	_	360 (000 \$	-	0 \$		0 \$	0 \$	0	\$	360,000
Total Project	\$	300,0	700 Q		-		1.50				
7. Proposed Finan	alag mr.s	al Financiaa" call o	58 should a	nree with Section	n 6, "Total Pr	oject" cell G4	9):				2.0.9
7. Proposed Finan	cing (-iou	2014-2015	00, 3110014 4	2015-2016	20	16-2017	2017-2018		<u>2018-2019</u>		5-Year Total
O	•	360,								\$	360,000
Operating Budget	\$	000,	000								
Issue Debt (Bonds,											•
Notes, or Capital											0
Leases)	-			(4)		5,25-34				_	0
Grants										_0	0
User Charges	11.000						Little 1				
Other	\$	360	000 \$		0 \$		0 \$	0 \$	0		
Total Financing	-	200,	•		FINANC	NG SOURC	ES EQUALS ESTIMA	TED PRO	DJECT EXPENDITU	KES	ž
8. Asset(s):											
a. If replacing an a	sset what	is the age of the	that asse	t being replace	ed.					_	
h The estimated lit	fe of asset	t to be acquired.									
	!	al approfing cost	, related to	the new asse	et.		W 927 (289)				
c. Estimated chang Briefly describe	impact.	addressing issu	es of nur	nber of emplo	oyees, add	itional equ	ipment, etc.				
Directly december	411 64										

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation July 1, 2014 through June 30, 2015

		. July 1, 2014 thr	ough June 30, 2	CENTED DATA IN A	NY OTHER CELL.	
- 2	ALL DATA ENRY WILL BE T	O AREA SHADED YE	LLOW. DO NO	Covernment	City	
	ALL DATA LINE			Department	Parks & Recreation	
500 pt (AND)(478)	2		41.1911	Submitted by	Mark Tummons	1
Project No.	В		2	Date Submitted	02/28/14	
Project's Priority	AND THE OWNER OF THE OWNER OWN	T. Carrier			City	
General Description	Kiddie Pool Upgrades			City/County/Other	City	
Estimated Start Date	09/01/14					
1. Detailed Descripti	on and Location of Project: ylewood Drive- Remove kiddie	and and put in a so	lash pad.			
Beachaven Pool- Gay	lewood Drive- Remove kiddle	e boot and barm a st			*	
Dedollar						
- to the treatifier	ation: a hose in 24/7 to keep full. Fil			underground.		
2. Project's Justille	a base in 24/7 to keep full. Fil	Itration system is bro	Ken somewhere	dia di Bi		
Currently leaks with	a nose in Earl te					
				1. 11.		
	no input is required, based upon input	in section 5, the appropria	te capital improvem	ents will be denoted).	on	
3. Type of Project (no input is required, based upon input	Renovation	x	Constitucti	ner	
Land Acquisiti	00	Drawings		00	lei	1 2
Equipme	ent	Dia3	7			
					9.2	
4. Project's Cost S	ummary: expenditures/expenses approved	iog body 0	hoard prior to Ju	in∈ 30-Jun	-14	
4. Project Cost (expenditures/expenses approved amount remaining to be budgete	d by governing body or	to be even	ded after June 30,		
(a) Project Cost (amount remaining to be budgete	ed in this update of pro-	Giaill to be exper-		53,000	
(b) Project Cost (alliodit remains				\$ 53,000	
2014)	01 (0 + h)					
(c) Total Project	Cost (a + b)					
	onent Costs For Which Funds			46	Section 4 4b. cell F29):	
	r - Which Funds	Are Requested In Th	is 5 Year CIP (cel	I F40, should agree with	s 0	
5. Project's Comp	onent Costs For Which Fullus	Motodes			0	
Land					53,000	
Construction					05,000	
Renovation						
Equipment						
Architectural/Engin	eering Drawings				0	
	30,11.5					
Other					\$ 53,000	
	14 Through FY 2015			4b coll E29):		
Total Project FY 20	014 Through FY 2015 Inditures by Fiscal Years (Total	Project*, cell G49 should a	agree with Section 4,	2017-2018	2018-2019	5-Year Total
Project's Expe	2014-2015	2015-2016	2016-2017	2011-2010		\$
	2014-2016					
Land						53,000
Construction	53,000					
Renovation	53,000					
Equipment			47			
Edorbinen						S.=
Architectural /					A STATE OF THE STA	2 (
Engineering Draw	ings				0	\$ 53,000
	TOWNS		^	0 \$	0 \$. 0	\$ 00,023
Other	\$ 53,000	\$ 0	\$			
Total Project	•			C10)*		Tatal
	ancing ("Total Financing", cell g58,	should agree with Section	6, "Total Project Cel	2017-201	8 2018-2019	5-Year Total
7. Proposed Fil	2014-2015	2015-2016	2016-2017			\$ 53,000
	EQ 000					
Operating Budge	9	terit and the second				
Issue Debt (Bond	ls,					0
Notes, or Capital			the same and the same and	1000		0
Leases)						- 0
Grants						- 0
User Charges						\$ 53,000
		The second second		0 \$		Y
Other	\$ 53,00	0 \$	\$	UPCES FOUALS ESTI	MATED PROJECT EXPENDIT	URES
Total Financing	_ •		FINANCING SO	UNOLO LAUNEO LOTT		
			20			
				4		
8. Asset(s):	, , , , u of the fi	hat asset being replace	ed.			
a. If replacing a	an asset, what is the age of the the					
. The entimate	A life of asset to be acquired.		(E)	E) 20 S2280		
c. Estimated ch	ed life of asset to be acquired. nange in annual operating cost, r ribe impact, addressing issue	a of number of emplo	vees, additiona	l equipment, etc.		
Briefly desc	ribe impact, addressing issue	s of Humber of Shipic	0 - 000 00 00 00 00 00 00 00 00 00 00 00 00			

GO TO INSTRUCTIONS

GO TO NEXT PROJECT

RETURN TO PROJECT LISTING

	ALL DATA	ENRY WILL BE T	O AREA SHADED	YELLOW, DO NO	T ENTER DATA IN A	NY OTHER CELL.	
5 ·					Government	City	185
Project No.		3			Department Submitted by	Parks & Recreation Mark Tummons	
Project's Priority General Description	Clarksvilla P	A egional Athletic Co	moley		Date Submitted	02/28/14	
Estimated Start Date	Clarksville IV	egional Auneue oc	IIIpiex		City/County/Other	City	
Latimated Start Date					Onyrodantyroandr	Oity	
1. Detailed Description	on and Locat	ion of Project:					
Plans for new Athletic		•					
0 D-1-0-1-05-0							
2. Project's Justificat Larger complex to me		field enorte					
Larger complex to me	set growth in	neid sports.					
3. Type of Project (no	input is required	l, based upon input in s	ection 5, the appropriate	capital improvements			
Land Acquisițion		X			Constructio		
Equipment	t		Drawings		Othe	er	-
4 Bullette 0 - 4 0	raye au						
 Project's Cost Sun (a) Project Cost (exp 		senses annroved b	y governing body or	board prior to Jun	€ 30-Jun-1	4	
(b) Project Cost (exp	and the second s	and the second of the second o	a de la fille de la company				
2014)	ount remainin	ig to be budgeted in	i tilis upuate oi proj	Jiani to be expend	ed alter Julie 30,	9,000,000	
(c) Total Project Co	st (a + b)					\$ 9,000,000	
(-)						20	
5. Project's Compone	ent Costs For	Which Funds Are	Requested In Thi	s 5 Year CIP (cell F	40, should agree with Sec	tion 4, 4b, cell F29):	
Land						\$ 9,000,000	_
Construction						0	
Renovation						0	
Equipment						0	1
Architectural/Engineeri	ng Drawings					0	2
Other						. 0	<u> </u>
Total Design EV 2014	Through EV 2	015				\$ 9,000,000	•
Total Project FY 2014 6. Project's Expendit			ot" call G49 should san	a with Section 4 4h c	all E29\-	\$ 9,000,000	
o. Trojecto Expendit		-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land	\$	9,000,000					\$ 9,000,000
Construction		?	?		?	?	
Renovation							
Equipment							g re
Architectural /							
Engineering Drawings							
Other	_				^		
Total Project	\$	9,000,000 \$	0 \$	0	\$ 0) \$ 0	\$ 9,000,000
7 Decument Changle				4-1 D1 040V			
7. Proposed Financin	(E. N.)	ing , cell gos, should a -201 <u>5</u>	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Operating Budget	2014	-2010	2010-2010	2010-2011	2011-2010	2010-2010	\$ 0
Issue Debt (Bonds,							
Notes, or Capital							
Leases)		9,000,000 ?	?		?	?	
Grants							0
User Charges							0
Other							0_
Total Financing	\$	9,000,000 \$	0 \$	0	\$ 0	\$ 0	\$ 0
			IN	SUFFICIENT FINANC	CING FOR PROPOSED	PROJECT	
						£:	
8. Asset(s):	25 7, 35 - 35	agent cell of	2515 81 W	×			
a. If replacing an asse			et being replaced.				
b. The estimated life o			a tha naurt		8		PER WILLIAM
c. Estimated change in				additional acti-	mont oto		
Briefly describe im	pact, address	sing issues of hul	mer or employees	, additional equip	ment, etc.		

CAPITAL IMPROVEMENTS PROGRAM

PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Parks & Recreation Department Project No. Mark Tummons Submitted by Project's Priority Date Submitted 02/28/14 Gas Wood Chipper General Description City/County/Other Estimated Start Date 09/01/14 1. Detailed Description and Location of Project: Chipper for all maintenance grounds work. Currently borrow when available from Street. Would be more effective to have one for department instead of hauling the borrowed one around. Waiting time could be working time. 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Construction Renovation Land Acquisition Other Drawings Equipment 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 22,500 22,500 2014) (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 0 0 Land 0 Construction 22,500 Renovation 0 Equipment Architectural/Engineering Drawings 0 Other 22,500 Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 5-Year Total 2018-2019 2017-2018 2016-2017 2015-2016 2014-2015 Land Construction 22,500 Renovation 22,500 Equipment Architectural / **Engineering Drawings** 22,500 0 \$ Other 0 \$ 0 \$ 22,500 \$ Total Project 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 5-Year Total 2018-2019 2017-2018 2016-2017 2015-2016 2014-2015 22,500 Operating Budget Issue Debt (Bonds, 0 Notes, or Capital 0 Leases) Grants 0 **User Charges** 22,500 Other 0 22,500 \$ FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES **Total Financing**

8.	Asset(s):
v.	Mascriol.

- a. If replacing an asset, what is the age of the that asset being replaced.
- b. The estimated life of asset to be acquired.
- c. Estimated change in annual operating cost, related to the new asset.

Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

	ALL DATA ENRY WILL	BE TO AREA SHADED	YELLOW. DO NO			
Designat No.	-			Government	City	0
Project No. Project's Priority	5 B	4		Department Submitted by	Parks & Recreation Mark Tummons	
General Description	Downtown Park Developr	ment		Date Submitted	02/28/14	
Estimated Start Date	08/01/16	Jv and an a		City/County/Other	City	
			ä			
	on and Location of Project Park- Downtown Clarks					
Develop a Downtown	Park- Downtown Clarks	ville				
2. Project's Justificat	lion					
	vn area more attractive ar	nd usable for citizens a	and visitors			
	Marie Control of the					
9			id.			
3. Type of Project (no	input is required, based upon in	put in section 5, the appropria	te capital improvements	will be denoted):		
Land Acquisition	X	Renovation _		Construction	. X	
Equipment		Drawings _		Other		
4 Projectic Cont Sun	amanu					
4. Project's Cost Sun (a) Project Cost (exc	oenditures/expenses appro	ved by governing body o	or board prior to June	30-Jun-14		
	ount remaining to be budge					
2014)		and the second s		**************************************	1,575,000	
(c) Total Project Co	st (a + b)				\$ 1,575,000	
5 Project's Company	ent Costs For Which Fund	ls Are Requested In Th	is 5 Year CIP (cell F	An should saree with Sec	tion 4 4h cell F29*	
Land	one costs for winding and	25 Are requested in 11	no o rear on teens	to, should agree man occ	\$ 750,000	
Construction					750,000	
Renovation					0	
Equipment					0	
Architectural/Engineeri	ng Drawings				75,000	
Other					0	
Total Project FY 2014	Through FY 2015				\$ 1,575,000	
	ures by Fiscal Years ("Tota	al Project", cell G49 should ag	ree with Section 4, 4b, co	ell F29):		
	<u>2014-2015</u>	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land			\$ 750,000		750,000	\$ 750,000
Construction Renovation	: 				750,000	750,000
Equipment				Lt .		**
Architectural /						
Engineering Drawings Other				75,000		75,000
Total Project	\$ 0	\$ 0 :	\$ 750,000	\$ 75,000	\$ 750,000	\$ 1,575,000
	•			*	3,000,000	
7. Proposed Financing	ng ("Total Financing", cell g58, s				sans lane " c	
Operation Dudget	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Operating Budget Issue Debt (Bonds,			\$ 750,000	\$ 75,000	\$ 750,000	\$ 1,575,000
Notes, or Capital						
Leases)						0
Grants						0
User Charges						0
Other	\$ 0	\$ 0 :	\$ 750,000	\$ 75,000	\$ 750,000	\$ 1,575,000
Total Financing	\$ 0				PROJECT EXPENDITU	
		-				
8. Asset(s):						
	t, what is the age of the tha	it asset being replaced.				
b. The estimated life of	100000000000000000000000000000000000000	ated to the new eas-t				
177	n annual operating cost, rel pact, addressing issues o		s. additional equin	ment, etc.		
Dilony account in	Party additioning loodes (e, additional oquip			

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation July 1, 2014 through June 30, 2015

			www.pr.	JUI TO AREA	SHADED	VFIIC	W. DO NO	OT ENT	ER DATA IN A	NY OTH	IER CELL.		
	ALL DA	ATA ENR	A MILL BE	IO AREA	SHAULU	ILLL	JIII DO III	Gove	rnment				
1296		•						Depai	rtment	Parks	& Recreation		
Project No.		6	В					Subm	itted by	Mark	Tummons		
Project's Priority	Diamete I	Master Pl						Date	Submitted	02/28	/14		
General Description			dii					City/C	County/Other	City			
Estimated Start Date	08/30/14	1											
1. Detailed Description		anation o	f Project		-				A				
1. Detailed Description	on and Lo	or Dian	i i iojeot.										
Greenway and Bicycl	ing mast	er r ian											
2. Project's Justifica	tion:												
In progress	Cioni												
III progress													
							i*		.8				
								2222					
3. Type of Project (no	o input is re	quired, bas	ed upon input i	n section 5,	the appropria	ate capit	al improveme	nts will be	e denoted):	. n	Y		
Land Acquisitio	n			Re	movation_				Construction Oth			.61	
Land Acquisitio Equipmen	nt	41		ī	Drawings_			<u> </u>	Oui			¥	
										21			
4. Project's Cost Su	mmary:								30-Jun-	14			24
		s/expens	es approved	by govern	ning body o	or boai	ra prior to J	une					
(a) Project Cost (e) (b) Project Cost (a)	nount ren	naining to	be budgete	d in this u	pdate of pr	ogram	to be expe	nded at	ter June 30,		200,000		
2014)										\$	200,000		
(c) Total Project C	ost (a + b)								_ •	200,000		
.,	10.77								12		2		
					5.0.00		OID .	11.540 -L	and appearable S	action 4	th cell F29):		
5. Project's Compo	nent Cost	ts For Wi	nich Funds	Are Requ	ested In T	his 5 \	rear CIP (ce	ell F40, sn	ouid agree with S	\$	0		
Land										<u> </u>	200,000	- 1	
Construction										-	0	30	*
Renovation											0		
Equipment											0	-	
Architectural/Enginee	ering Drav	/ings				96				-	0	-	
Other									07			=	
										\$	200,000	•	
Total Project FY 201	4 Through	FY 2015	i			92		45 anii 53	٥١.			-	
6. Project's Expend	litures by	Fiscal Y	ears ("Total F	roject", cell	G49 should a	agree wi	th Section 4, 4	to, cen i z	2017-2018		2018-2019		5-Year Total
T/		2014-20	15	<u>2015-</u>	2016	4	016-2017		LOTI HOTO			\$	
Land						-30							200,000
Construction			200,000		-	-							3
Renovation								_				86	
Equipment										7	6	_	
40 00. * 40. * 880. 7 N. S CR. O													
Architectural I													=
Engineering Drawing	js					-	-						
Other .					0	c		0 \$		0 \$	0	\$	200,000
Total Project	\$		200,000	\$	0	\$	-	U V			9		
						"Tatal	Broject" cell G	:49)*					
7. Proposed Finan	cing ("Tot	al Financin	g", cell g58, sho	ould agree w	ith Section 6,	, "Total i	2016-2017	.43/.	2017-2018		2018-2019		5-Year Total
		2014-2	015	2015	-2016		2010-2011		2011 2012			\$	200,000
Operating Budget	\$		200,000			_						7	
Issue Debt (Bonds,													
Notes, or Capital													0
Leases)					-					-			. 0
Grants													0
User Charges								_					0
Other						•		0 \$		0 \$	C) \$	200,000
Total Financing	\$		200,000	\$. 0	\$	HONO COLL	DCEC E	THAT'S ESTIMA	TED PR	OJECT EXPENDIT	TURE	S
						FINAL	NUME SOU	KOES EC	AUNTO FO LIMA			1	500
8. Asset(s):				r necession	edali i produkta e dalika in	2							
a If replacing an a	sset, wha	t is the ag	ge of the that	t asset bei	ng replace	d.		700					
L The estimated li	fa of acce	t to be ac	couired.									8.	
		. al anorat	ing coet role	ated to the	new asset	ι.	و احتجازال	aulama	ant etc			-	
c. Estimated chang Briefly describe	impact,	addressi	ng issues o	f number	of employ	yees, a	uuuuonal e	quipille	, 6101				
57													

Parks & Recreation

	ALL DATA ENRY W		SHADED YELL		T ENTER DATA IN A	NY OTHER CELL.		
	ALL DAIN LINE		1011/1025 1222	0111 00 110	Government	City		
Project No.	7				Department	Parks & Recreation		
Project's Priority		В			Submitted by	Mark Tummons		
General Description	Trice Landing Renova	ation			Date Submitted City/County/Other	02/28/14 City		
Estimated Start Date	08/31/16				City/County/Other	City	=8	
1. Detailed Description	on and Location of Pr	oject:						
99 Oak Street, Renov								
2. Project's Justifica	tion:							
Renovate park								
	7							
3 Type of Project (no	input is required, based up	on input in section 5	the appropriate capit	al improvement	e will be denoted).	¥2		
Land Acquisition			novation	X X	Construction	1		
Equipmen			Drawings	X	Othe			
\$2 \$F3\$125\$ \$5			1.5 K		-		-0	
4. Project's Cost Sur	nmary:							
	penditures/expenses ap							
	ount remaining to be b	udgeted in this up	date of program	to be expend	ed after June 30,	05.000		
2014)						95,000	-	
(c) Total Project Co	ist (a + b)					\$ 95,000	 2.5	
5. Project's Compone	ent Costs For Which I	unds Are Reque	sted In This 5 Y	ear CIP (cell F	40. should agree with Sec	tion 4. 4b. cell F29):		
Land						\$ 0		
Construction						0		
Renovation						75,000	_	
Equipment						0	_	
Architectural/Engineer	ing Drawings					20,000	-	
Other		9				0	-	
Total Project FY 2014	Through FY 2015					\$ 95,000	-	
	ures by Fiscal Years	"Total Project", cell (649 should agree with	Section 4, 4b, c	ell F29):		-0	
	2014-2015	2015-2		16-2017	2017-2018	2018-2019		5-Year Total
Land							\$	
Construction	s					<u> </u>	-0	
Renovation					75,000	1/(-1	75,000
Equipment							_	1
Architectural /								
Engineering Drawings				20,000				20,000
Other						Λ		
Total Project	\$	0 \$	0 \$	20,000	\$ 75,000	\$ 0	\$	95,000
0.50 300 2								
7. Proposed Financia	ng ("Total Financing", cell g				2047 2049	2049 2040	-77	F Voor Total
Operating Budget	2014-2015	2015-2	<u>016</u> <u>20</u>	20,000	2017-2018 \$ 75,000	<u>2018-2019</u>	\$	<u>5-Year Total</u> 95,000
Issue Debt (Bonds,	2			20,000	70,000		~	00,000
Notes, or Capital								
Leases)								0
Grants								0
User Charges							-5	"r 0
Other	_			00.000	A 75.000		_	0
Total Financing	\$	0 \$	0 \$	20,000	\$ 75,000		\$ IDEC	95,000
			FINANC	ING SOURCES	S EQUALS ESTIMATEL	PROJECT EXPENDIT	UKES	
8. Asset(s):								
Average State of the State of	t, what is the age of the	that asset being	replaced.					
	of asset to be acquired.		AND THE PERSON OF THE PERSON O					
	n annual operating cos		ew asset.					
Briefly describe im	pact, addressing issu	es of number of	employees, add	litional equip	ment, etc.			

Parks & Recreation

July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Parks & Recreation Department Project No. Submitted by Mark Tummons В Project's Priority Date Submitted 02/28/14 Pool Salt Water System Conversion General Description City/County/Other City 09/01/16 **Estimated Start Date** 1. Detailed Description and Location of Project: Conversion of current pool filteration system to salt water. One completed in 2010 Currently we are spending \$8k in pool chemicals. The conversion to salt water could cut this cost in half. Salt is easier on the skin and lungs. Also, staff has to be trained in handling current chemical filtration system. The salt filtration doesn't have these regulations 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Construction Renovation Land Acquisition Drawings Equipment 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 160.000 2014) 160,000 (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): Land 0 Construction 0 Renovation 160,000 Equipment 0 Architectural/Engineering Drawings 0 160,000 Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 5-Year Total 2018-2019 2017-2018 2016-2017 2015-2016 2014-2015 Construction 160,000 Renovation 80,000 80,000 Equipment Architectural / **Engineering Drawings** 160,000 Other 80,000 80,000 \$ 0 \$ **Total Project** 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 5-Year Total 2018-2019 2017-2018 2016-2017 2015-2016 2014-2015 160,000 80,000 \$ Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) 0 Grants User Charges 160,000 80,000 \$ 80.000 \$ 0 5 0 \$ Total Financing FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

	ALL DATA ENRY WILL	BE TO AREA SHA	DED YELLO	W. DO NOT	ENTER DATA IN A	NY O	THER CELL.		
					Government	City		-8	
Project No.	9	_			Department		s & Recreation		
Project's Priority	Α				Submitted by	-	Tummons		
General Description	Lighting at Tennis Compl	ex			Date Submitted	02/2	8/14		
Estimated Start Date	10/01/16	2 100 1	_		City/County/Other	City			
1. Detailed Description	on and Location of Projec	.4.			•				
	ennis Complex located at		ad						
replace lighting at 10	inna complex located at	2002 Guanacio ita	·uu						
2. Project's Justificat	tion:								
	\$								
3. Type of Project (no	input is required, based upon in	out in section 5, the app	rooriate capital i	mprovements	will be denoted):				
Land Acquisition	- 57 13 13 13 14 15 15 15 15 15 15 15 15 15 15 15 15 15			X	Construction	1			
Equipment		Drawin			Othe	-			
2 * 357 * 5								-2	
4. Project's Cost Sun	nmary:								
(a) Project Cost (exp	penditures/expenses appro	ved by governing bo	dy or board	prior to June	30-Jun-14	1	e " di i	3	
(b) Project Cost (am	ount remaining to be budg	eted in this update o	of program to	be expende	ed after June 30,				
2014)						-	250,000		
(c) Total Project Co	st (a + b)					\$	250,000		
			- This F V.	- OID : "-					
	ent Costs For Which Fund	is Are Requested I	n Inis 5 Yea	IF GIP (cell F4	0, should agree with Sec	tion 4,			
Land						Ą	0	-	2.70
Construction Renovation						-	250,000		
Equipment						-	0	0)	
Architectural/Engineeri	ng Drawings				9 9		0		
Other	g =gc					_	0		
								-0	
Total Project FY 2014	Through FY 2015					\$	250,000	37	
6. Project's Expendit	ures by Fiscal Years ("Tot	al Project", cell G49 sho	uld agree with S	ection 4, 4b, ce	II F29):				
	2014-2015	<u>2015-2016</u>	2016	-2017	2017-2018		2018-2019		5-Year Total
Land								\$	b (2)
Construction									-
Renovation				250,000				-32	250,000
Equipment									
Architectural /									
Engineering Drawings									· ·
Other)2			.9	-
Total Project	\$ 0	\$	0 \$	250,000	\$ 0	\$	0	\$	250,000
A 7 (10) A 7 (2 7 7 1									
7. Proposed Financia	ng ("Total Financing", cell g58, s	hould agree with Section	n 6, "Total Proje	ct" cell G49):					
	2014-2015	2015-2016	2016	-2017	2017-2018		2018-2019		5-Year Total
Operating Budget								\$	0
Issue Debt (Bonds,									
Notes, or Capital									
Leases)				250,000				S	250,000
Grants								- 5	0
User Charges									0
Other	\$ 0	6	0 \$	250,000	6 0	\$	0	\$	250,000
Total Financing	\$ 0	\$		250,000	\$ 0 EQUALS ESTIMATED		and the second of the second o		
			FINANCIN	O SOUNCES	EQUALS ESTIMATED	J FRO.	DEGI EXPENDITO	ILL	2
8. Asset(s):									
many Chillian served (March 1812)	t, what is the age of the tha	t asset being replac	ed						
b. The estimated life of		6	100,500						
	n annual operating cost, re	ated to the new ass	et.						
775 550	pact, addressing issues			onal equip	ment, etc.				
2/	5	ă.	X550						

Parks & Recreation July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Parks & Recreation Department Project No. Mark Tummons Submitted by В 02/28/14 Project's Priority Date Submitted Miracle Field Plans/ Development General Description City City/County/Other 06/30/19 **Estimated Start Date** 1. Detailed Description and Location of Project: Location would be at current soccer field at Heritage Park To meet the needs of the physically challenged citizens of Clarksville. This field would allow all to participate. Would recruit tournaments from the region gathering some revenue. 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Construction Renovation Land Acquisition Other Drawings Equipment 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 5,175,000 5,175,000 2014) (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 0 5,000,000 Land 0 Construction Renovation 0 175,000 Equipment Architectural/Engineering Drawings 0 Other 5,175,000 Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 5-Year Total 2018-2019 2017-2018 2016-2017 2015-2016 2014-2015 5,000,000 5,000,000 Land Construction Renovation Equipment 175,000 175,000 Architectural / **Engineering Drawings** 5,175,000 5,175,000 \$ 0 \$ Other 0 \$ 0 \$ \$ **Total Project** 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 5-Year Total 2018-2019 2016-2017 2017-2018 2015-2016 2014-2015 Operating Budget Issue Debt (Bonds, 5,175,000 5.175.000 Notes, or Capital 0 Leases) 0 Grants 0 User Charges 5,175,000 5,175,000 \$ Other \$ 0 0 \$ FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES Total Financing 8. Asset(s):

a. If replacing an asset, what is the age of the that asset being replaced.

b. The estimated life of asset to be acquired.

c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

Parks & Recreation

						rough June 3						
3	ALL	DATA ENRY V	VILL BE	TO AREA SH	ADED Y	ELLOW. DO		NTER DATA IN	The same of the sa			
Project No.		11						vernment partment	Cit	rks & Recreation	-	
Project's Priority			С					bmitted by	-	rk Tummons		(1)
General Description	New C	ommunity Cer			===			te Submitted	-	28/14		
Estimated Start Date	10/01/						Cit	ty/County/Othe	Cit	y		-
									-	9		
Detailed Description New Community Cent			The second second	ville or in St	Bethleh	em area.				11		a a
Project's Justificat Area of town does no		a community	center. I	is the highe	st grow	th area in the	city w	ith a large pop	oulation	n of families and	chil	dren 1 1 1 1
3. Type of Project (no Land Acquisition Equipment		equired, based up	oon Input In	section 5, the ap Renova Drawi	tion	capital improvem	ents will	Construct	ion her	x		
4. Project's Cost Sun	The state of the s	es/evnenses a	nnroved l	ov governing l	nady ar h	opard prior to .	lune	30-Jun	-14			
(b) Project Cost (exp		Market Control Control Street		A STATE OF THE PARTY OF THE PAR	000000000000000000000000000000000000000	Commence of the second control						
2014)		g to 20			F3					12,080,000		
(c) Total Project Co	st (a + b)							\$	12,080,000	•	
5 D-1-4-0		ta FaulMhiah	Founda A	e Democrated	In This	E Voor CID (. 11.540		D41 4	45 11 5001		
5. Project's Compone Land	ent Cos	ts For Which	Funds A	e Requested	in Inis	5 Year CIP (c	ell F40, s	should agree with		, 4b, cell F29); 0		
Construction									\$	12,000,000	-1	
Renovation									-	0		
Equipment									-	0		
Architectural/Engineeri	ng Draw	vings	20							80,000		
Other										0		
									- 2		-	
Total Project FY 2014	200								\$	12,080,000		
6. Project's Expendit	ures by		("Total Pro		ould agree		b, cell F			2049 2040		5-Year Total
Land		2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	\$	5-Tear Total
Construction		1+								12,000,000	• *	12,000,000
Renovation											7	
Equipment												1.00
At any and a second	1						V.					
Architectural /										are we see		1220
Engineering Drawings										80,000	4	80,000
Other	•		0 6		0 \$		0 \$		0 \$	12 080 000	•	12 080 000
Total Project	\$		0 \$		0 \$		0 \$		0 \$	12,080,000	\$	12,080,000
7. Proposed Financir	ng ("Tota	l Financing", cell	g58, should	agree with Secti	on 6, "Tot	al Project" cell G4	19):					
(47)	(EV)	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019		5-Year Total
Operating Budget						*					\$	0
Issue Debt (Bonds,												
Notes, or Capital										12,080,000		12,080,000
Leases) Grants							-			12,000,000		12,080,000
User Charges											-	ő
Other								M				0
Total Financing	\$		0 \$		0 \$		0 \$		0 \$	12,080,000		12,080,000
					FIN.	ANCING SOUR	CES EC	QUALS ESTIMAT	ED PR	DJECT EXPENDITU	JRE	2
0. 4												
 Asset(s): a. If replacing an asse 	t what i	s the and of th	e that ac	et heina rent	aced							
The estimated life o				or nemy tehi	accu.							
c. Estimated change in				to the new as	set.							
Briefly describe im						additional eq	uipme	nt, etc.			-	

Parks & Recreation

July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Parks & Recreation Department Project No. Mark Tummons Submitted by В Project's Priority Date Submitted 02/28/14 Greenway connection Liberty/McGregor General Description City/County/Other City 07/01/17 **Estimated Start Date** 1. Detailed Description and Location of Project: Greenway Connection for Liberty Park and McGregor Park 2. Project's Justification: Links the parks along the river as much as possible. Includes land acquisition and development 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Construction Renovation Land Acquisition Other Drawings Equipment 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 30,300,000 30,300,000 2014) (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 30,000,000 Land Construction 0 Renovation 0 300,000 Equipment Architectural/Engineering Drawings 0 Other 30,300,000 Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 5-Year Total 2018-2019 2017-2018 2016-2017 2015-2016 2014-2015 30,000,000 30,000,000 Land Construction Renovation Equipment 300,000 Architectural / 300,000 **Engineering Drawings** 30,300,000 30,000,000 \$ Other 300,000 0 \$ 0 \$ 0 \$ \$ **Total Project** 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2018-2019 2017-2018 2015-2016 2016-2017 2014-2015 Operating Budget Issue Debt (Bonds, 30,300,000 30,000,000 Notes, or Capital 300,000 Leases) 0 Grants User Charges 30,300,000 300,000 \$ 30,000,000 \$ Other 0 \$ 0 \$ FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES Total Financing 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

Parks & Recreation July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Department Parks & Recreation Project No. Submitted by Project's Priority Mark Tummons Date Submitted 02/28/14 2/15/2006 General Description Electric at Liberty Park Estimated Start Date City/County/Other 09/01/18 City 1. Detailed Description and Location of Project: Liberty Park. Increase electric 2. Project's Justification: Electrical need is greater than planned. 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Renovation Construction Land Acquisition Equipment Drawings Other 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 35,000 (c) Total Project Cost (a + b) 35,000 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 0 0 Construction Renovation 0 0 Equipment Architectural/Engineering Drawings 35,000 Other 0 \$ 35,000 Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2018-2019 5-Year Total 2014-2015 2015-2016 2016-2017 2017-2018 Land Construction Renovation Equipment Architectural / 35,000 35,000 **Engineering Drawings** Other **Total Project** 0 \$ 0 \$ 0 \$ 0 \$ 35,000 35,000 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2017-2018 2018-2019 **5-Year Total** 2014-2015 2015-2016 2016-2017 35,000 35,000 \$ Operating Budget Issue Debt (Bonds, Notes, or Capital n Leases) Grants 0 User Charges 0 Other 0 35,000 35,000 \$ **Total Financing** 0 \$ 0 \$ 0 \$ FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset.

Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

Parks & Recreation July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Parks & Recreation Department 14 Project No. Mark Tummons Submitted by В Project's Priority 02/28/14 Date Submitted Greenway Expansion thru Heritage Park General Description City/County/Other City **Estimated Start Date** 10/01/14 1. Detailed Description and Location of Project: Expand the current trail through Heritage park to continue on. 2. Project's Justification: Current project in progress 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Construction Renovation Land Acquisition Other Drawings Equipment 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 160,000 160,000 (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 160,000 Land 0 Construction 0 Renovation 0 Equipment Architectural/Engineering Drawings 0 Other 160,000 Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 5-Year Total 2018-2019 2017-2018 2016-2017 2015-2016 2014-2015 160,000 Land 160,000 Construction Renovation Equipment Architectural / **Engineering Drawings** 160,000 0 \$ Other 0 \$ 0 \$ 0 \$ 160,000 \$ Total Project 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 5-Year Total 2018-2019 2017-2018 2016-2017 2015-2016 2014-2015 160,000 Operating Budget Issue Debt (Bonds, 0 Notes, or Capital 0 Leases) 0 Grants User Charges 0 Other 0 \$ 160,000 \$ FINANCING SOURCES EXCEEDS PROJECT EXPENDITURES **Total Financing** 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

	ALL DATA ENRY WILL		DED YELLOW. DO NO	T ENTER DATA IN A	NY OTHER CELL.	
				Government	City	-
Project No.	15			Department	Parks & Recreation	
Project's Priority	В			Submitted by	Mark Tummons	
General Description	Pollard Road Parking Lot			Date Submitted	02/28/14	
Estimated Start Date	11/01/18			City/County/Other	City	= "
1 Detailed Description	on and Location of Projec	4.				
Pollard Road Trailhea	Argust - Arm and a second seco	· Cu-				
Tonara Roda Transco		*				
				9		
2. Project's Justificat						
Current Parking area	stays full. Need addition	al parking areas.				
					V.	
3 Type of Project (no	input is required, based upon in	out in section 5, the ann	ropriate capital improvement	s will be denoted):		
Land Acquisition	- 15 A A A A A A A A A A A A A A A A A A	Renovati		Construction	n x	
Equipment		Drawin		Othe		
		_		_		- "
4. Project's Cost Sun	nmary:					
(a) Project Cost (exp	oenditures/expenses appro	ved by governing be	ody or board prior to Jun	16 30-Jun-14	4	
(b) Project Cost (am	ount remaining to be budg	eted in this update	of program to be expend	led after June 30,		
2014)					100,000	. 700
(c) Total Project Co	st (a + b)				\$ 100,000	•
	8					
	ent Costs For Which Fund	ds Are Requested	In This 5 Year CIP (cell F	F40, should agree with Sec		
Land					\$ 0	
Construction					100,000	*
Renovation	20				0	-
Equipment Architectural/Engineeri	na Drawinas				0	
Other	ng Diawings				0	
Other						•
Total Project FY 2014	Through FY 2015				\$ 100,000	
	ures by Fiscal Years ("Tot	al Project", cell G49 sho	uld agree with Section 4, 4b, o	cell F29):		•
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						\$ -
Construction					100,000	100,000
Renovation						-
Equipment						
				-		
Architectural /						
Engineering Drawings						-
Other		•	0 0 0	• •	\$ 100,000	\$ 100,000
Total Project	\$ 0	\$	0 \$ 0	\$ 0	\$ 100,000	\$ 100,000
7 Proposed Financia	ng ("Total Financing", cell g58, s	hould some with Section	n 6 "Total Project" cell G49):			
7. 1 Toposed I manon	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Operating Budget	#*************************************	21.10.20.10	2		\$ 100,000	500 5000 900 10
Issue Debt (Bonds,						
Notes, or Capital						
Leases)		II. X				0
Grants						0
User Charges						0
Other		i				0
Total Financing	\$ 0	\$	0 \$ 0			\$ 100,000
			FINANCING SOURCE	S EQUALS ESTIMATED	PROJECT EXPENDITU	IRES
V85 82 322 W						
8. Asset(s):						
	t, what is the age of the tha	it asset being repla	cea.			
b. The estimated life of	1.37	lated to the services	not.			
	n annual operating cost, re			nmant etc		
Diretty describe im	pact, addressing issues	or mannuer of empl	oyees, additional equi	אוויסוונ, פנט.		

	ALL DATA E	NRY WILL BE TO	AREA SHADI	D YELLOW	V. DO NOT	ENTER DATA IN A	NY OTHER CELL.	
	ALL DATA E	MICH WILL BE TO	7111271 0111		G	Sovernment		
Project No.	16					epartment	Parks & Recreation	
Project's Priority		C				Submitted by	Mark Tummons	
General Description	Wellness Cen	ter Master Plans				ate Submitted	02/28/14	
Estimated Start Date	01/01/15				C	City/County/Other	City	
Estillated Otali Date								
1. Detailed Description	on and Locatio	on of Project:						
Plans for a Wellness	center location	n TBD						
Tullo for a fremmer		\$3						
						-		
2. Project's Justifica	tion:				health and	wellness		
2. Project's Justifical City is growing and is	s in need of ne	w areas to utilize	and maintain	or improve	nealth and	Weilliess.		
					5.			
				¥.				
							**	.∰
3. Type of Project (no	as very oversease.		etica E the appr	Voriato canital i	imorovements	will be denoted):	9	
	input is required,	based upon input in se	Penovatio	n	inprovenienie	Construction	on	
Land Acquisition				s	Х	Oth	er	
Equipmen	t		Diaming					
0 0 0 0								
Project's Cost Sur (a) Project Cost (ex	mmary:	approved h	anverning bo	dy or board	prior to June	30-Jun-	14	
(a) Project Cost (ex	penditures/exp	enses approved by	y governing bo	Enrogram to	he expende	ed after June 30,		
(a) Project Cost (ex (b) Project Cost (an	nount remainin	g to be budgeted if	i this update o	program to	DO OXPONAS	STATES SUMMED S	2,000,000	
2014)							\$ 2,000,000	57
(c) Total Project Co	ost (a + b)			50				
5. Project's Compor		1911 I. I. Fanada Are	Bogueted I	n This 5 Ye	ar CIP (cell F4	0. should agree with S	ection 4, 4b, cell F29):	()
Project's Compor	ient Costs For	Which Funds Are	Requested	11113 0 10			\$ 0	
Land						28	0	-1
Construction							. 0	
Renovation		-					0	
Equipment	ES 19250 ES						2,000,000	
 Architectural/Enginee 	ring Drawings						0	
Other		8						
		0.45					\$ 2,000,000	
Total Project FY 2014	Through FY 2	015	and City sho	dd agree with	Section 4, 4b, c	ell F29):		
6. Project's Expend	itures by Fisca	al Years (Total Prop	2015-2016	201	6-2017	2017-2018	2018-2019	5-Year Total
	2014	<u>1-2015</u>	2010-2010					\$ -
Land				-				=
Construction								-
Renovation								•
Equipment					11/2			
Architectural /		2,000,000						2,000,000
Engineering Drawing	s	2,000,000						
Other		2,000,000 \$		0 \$	0	\$	0 \$ 0	\$ 2,000,000
Total Project	\$	2,000,000 \$				ii.		
7. Proposed Finance		-t" eell a59 ehould	anree with Section	n 6. "Total Pro	ject" cell G49):			I.
7. Proposed Financ	cing ("Total Final	A 2016	2015-2016	20	16-2017	2017-2018	2018-2019	5-Year Total
A	201	<u>4-2015</u>	24.12.44.12					_ \$ 0
Operating Budget								
Issue Debt (Bonds,								
Notes, or Capital	æ ,	2,000,000						2,000,000
Leases)		2,000,000						0
Grants								0
User Charges	-							0 000 000
Other	•	2,000,000 \$		0 \$	0	\$	0 \$ 0	
Total Financing	\$	2,000,000 \$		FINANC	ING SOURCE	S EQUALS ESTIMA	TED PROJECT EXPENDIT	URES
		25 62						
		:(8)						
 Asset(s): a. If replacing an as 	ant what in the	ane of the that as	set beina renla	ced (in year	rs, e.g. 5.5)			
 a. If replacing an as b. The estimated lif 	o of accet to be	acquired e a 5.5	for 5 years 6	nonths.	reservation 3			
		coting cost relater	to the new as	set.		3		
c. Estimated chang	impact addro	ssing issues of n	umber of emr	loyees, add	litional equi	pment, etc.		
Briefly describe	impact, addre	comg looned of it		6				

	ALL DATA ENRY WILI		D YELLOW. DO N		NY OTHER CELL.	
				Government	City	
Project No.	17	_		Department	Parks & Recreation	
Project's Priority	C		<u>s</u> (36):	Submitted by	Mark Tummons	
General Description	New Skate Park		_	Date Submitted	02/28/14	
Estimated Start Date	01/01/17			City/County/Other	City	-
4 Batalla I Barantall	I sastian of Basia					
	on and Location of Proje	ct:				
New Skate park, loca	HOII IBD					
2. Project's Justification	tion:					
Current park is well u	tilized. New skate park	would service the you	ng citizens of clari	ksville		
A 7						
2000 A	input is required, based upon i			Construction		
Land Acquisition Equipmen		Renovation Drawings		Othe		-
Edulbulen		Drawings	^	Oute		-9
4. Project's Cost Sun	nmarv:					
	penditures/expenses appr	oved by governing body	or board prior to Ju	ını 30-Jun-1	4	
	ount remaining to be bud		N		*	-
2014)	ount romaining to be bud	gotou iii ano apaato or j	oregiani to be exper	idea arter carre co,	120,000	
(c) Total Project Co	st (a + b)		ti		\$ 120,000	•
(-)						•
5. Project's Compone	ent Costs For Which Fur	ids Are Requested In	This 5 Year CIP (cel	F40, should agree with Sec	ction 4, 4b, cell F29):	
Land					\$ 0	
Construction					100,000	
Renovation					0	
Equipment					0	
Architectural/Engineeri	ng Drawings				20,000	
Other					0	-0
						<u>-</u> 0
Total Project FY 2014					\$ 120,000	av e
6. Project's Expendit	ures by Fiscal Years ("To				0040 0040	T. V T-4-1
■ reference ■	2014-2015	<u>2015-2016</u>	2016-2017	2017-2018	2018-2019	5-Year Total \$ -
Land					100,000	100,000
Construction Renovation					100,000	100,000
Equipment						
Equipment						22.6
Architectural /						
Engineering Drawings			20,00	0		20,000
Other						
Total Project	\$	0 \$ 0	\$ 20,00	0 \$ 0	\$ 100,000	\$ 120,000
			1			
7. Proposed Financia	ng ("Total Financing", cell g58,	should agree with Section 6	, "Total Project" cell G49):		
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Operating Budget			\$ 20,00	0		\$ 20,000
Issue Debt (Bonds,			The state of the s			
Notes, or Capital		*				
Leases)	\				100,000	100,000
Grants						0
User Charges						. 0
Other						0
Total Financing	\$	0 \$ 0				
			FINANCING SOURC	ES EQUALS ESTIMATE	D PROJECT EXPENDITE	JRES
2 2 22 2						
8. Asset(s):						
Georgia de la company de la co	t, what is the age of the th	at asset being replaced).			
b. The estimated life of		alalad to the accord				
	n annual operating cost, re			Inment etc		
Briefly describe im	pact, addressing issues	or number of employ	ees, audinonai equ	ipilient, etc.		

	ALL DATA ENR	Y WILL BE TO	AREA SHADED YEL		ENTER DATA IN A	NY OTHER CELL.		
					Government	City	- 100 -	
Project No.	19				Department	Parks & Recreation		
Project's Priority		Α -			Submitted by	Mark Tummons		
General Description	One Man Lift				Date Submitted City/County/Other	02/28/14		
Estimated Start Date	09/01/14				City/County/Other	City	-	
1. Detailed Description	on and Location o	f Project:						
One Man Lift- Kept a		1110,000.				8 - HEVE TV		
· ·								
2. Project's Justifical Would be used to cha save on man hours a	ange lights and ge	t to areas that	a ladder would not	go. Would only	require one or two	o people to move and	operate. Wou	ıld
3. Type of Project (no	input is required, base	d upon input in sec	tion 5, the appropriate ca	pital improvements	will be denoted):			
Land Acquisition	1		Renovation	<u> </u>	Construction		-	
Equipmen	tx		Drawings		Othe	r		
4. Project's Cost Sun					22 25 25 121			
			governing body or bo			4		
	ount remaining to I	be budgeted in t	his update of progra	m to be expende	d atter June 30,	40,000		
2014)						18,000	=	
(c) Total Project Co	st (a + b)					\$ 18,000		
5. Project's Compone Land Construction Renovation Equipment Architectural/Engineeri		ch Funds Are I	Requested In This 5	Year CIP (cell F4	0, should agree with Sec	\$ 0 0 0 18,000 0	-	
Outer								
Total Project FY 2014	Through FY 2015					\$ 18,000		
6. Project's Expendit	1070	ars ("Total Project	. cell G49 should agree w	rith Section 4, 4b, ce	II F29):		•	
	2014-201			2016-2017	2017-2018	2018-2019	5-Year To	tal
Land		-				7.	\$	-
Construction								
Renovation						8		(: 5)
Equipment		18,000		distribution of the second			18	8,000
Architectural /								
Engineering Drawings							•	-
Other		10.000	0.0	0			\$ 1	9 000
Total Project	\$	18,000 \$	0 \$	0	\$ 0	\$ 0	\$ 10	8,000
7. Proposed Financia Operating Budget	ng ("Total Financing", 2014-201			Project" cell G49); 2016-2017	2017-2018	<u>2018-2019</u>	5-Year To	<u>tal</u> 8,000
Issue Debt (Bonds,	-							
Notes, or Capital								
Leases)							2	0
Grants								0
User Charges	9						,	0
Other			100000000000000000000000000000000000000					0
Total Financing	\$	18,000 \$	0 \$	0	\$ 0			8,000
	E/I		FINAN	ICING SOURCES	EQUALS ESTIMATE	D PROJECT EXPENDIT	JRES	
8. Asset(s):		2021 02 A 4	2 2 2 2					
a. If replacing an asse	S/1 1		peing replaced.					
b. The estimated life of	50		the new eccat				25 41	- 1
c. Estimated change i				dditional caules	ment etc			
briefly describe im	ipact, audressing	issues Oi iiuliii	ber of employees, a	uuluonai equipi	mont, etc.			

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation

	*	July 1, 2014 th	June 30 20	15	NY OTHER CELL.	
	ALL DATA ENRY WILL BE	E TO AREA SHADED Y	ELLOW. DO NOT	Sovernment	City	
				epartment	Parks & Recreation	
Project No.	20			Submitted by	Mark Tummons	
Project's Priority	Α		Ü	ate Submitted	02/28/14	
General Description	Hillside Mower		C	City/County/Other	City	
Estimated Start Date	10/01/14	* .*				
Detailed Descripti Mower to be used for	on and Location of Project: r steep hillsides.					
						* 5
2. Project's Justifica To provide a safer p	ation: lece of equipment to mainta	in the grounds on ste	ep terain. Would s	peed up the proce	ess of mowing those are	as.
Land Acquisition Equipme	ntx	Drawings	6	Oth	er	e e
	xpenditures/expenses approv mount remaining to be budge	ed by governing body o ted in this update of pro	ogram to be expende	ed after June 30,	\$ 21,670 \$ 21,670	
(c) Total Flojcol	,00t (a = -)					
5. Project's Compo Land Construction Renovation	nent Costs For Which Fund	s Are Requested In Ti	nis 5 Year CIP (cell F	40, should agree with S	\$ 0 0 0 21,670	
Equipment Architectural/Engine Other	ering Drawings		X*		0	
Total Project FY 20° 6. Project's Expen	ditures by Fiscal Years ("Tot	al Project", cell G49 should a 2015-2016	gree with Section 4, 4b, 0	cell F29): <u>2017-2018</u>	\$ 21,670 2018-2019	5-Year Total
- W	2014-2015	2010 2010				\$ -
Land Construction						14
Renovation						21,670
Equipment	21,670					
Architectural /		707				
Engineering Drawir	gs				0	\$ 21,670
Other	\$ 21,670) \$ 0	\$ 0	\$	0 \$ 0	\$ 21,670
Total Project 7. Proposed Fina	noing ("Total Financing", cell g58,		"Total Project" cell G49) 2016-2017	: <u>2017-2018</u>	2018-2019	5-Year Total \$ 21,670
Operating Budget	\$ 21,670	0				•
Issue Debt (Bonds						
Notes, or Capital					·	0
Leases)	(4)					0
Grants						0
User Charges					0 9 0	24.070
Other	\$ 21,67	0 \$ 0	\$	0 \$	0 0	
Total Financing	900	10	FINANCING SOURC	ES EQUALS ES IIM/	ATED PROJECT EXPENDIT	
8. Asset(s):		hat agost belog ranlaca	ď			
a. If replacing an	asset, what is the age of the t	nat asset being replace	٠.	, a		
	life of asset to be acquired. nge in annual operating cost, i	related to the new asset	t.			
c. Estimated chair Briefly describ	nge in annual operating cost, i ne impact, addressing issue:	s of number of employ	rees, additional equ	lipment, etc.		

Parks & Recreation

	ALL DATA ENRY W	ILL BE TO A		rough June 30, 2 ELLOW. DO NO		ANY O	THER CELL.		
		Indicate Control			Government	City		-0.	
Project No.	21				Department	-	ks & Recreation		
Project's Priority	Stokes Field Renovati	A Phone	-		Submitted by Date Submitted	-	k Tummons 28/14		
General Description Estimated Start Date	07/01/15	on Phase			City/County/Other	City			
Estimated Start Date	07/01/15		11-1		City/County/Outer	City		=	
	on and Location of Proons 146 Cunningham	and the last							
	. 4								
2. Project's Justificat	ion:								
	omplex is in bad cond	ition							
8									
(5.5)	input is required, based upo	n input in secti							
Land Acquisition Equipment			Renovation Drawings	X	Construction	_		-	
Equipment	·		Diamingo	· · · · · · · · · · · · · · · · · · ·				+	
4. Project's Cost Sun									
	enditures/expenses ap			ser mend in the series with		4			
	ount remaining to be bu	udgeted in th	is update of prog	gram to be expende	ed after June 30,		2 245 222		
2014) (c) Total Project Co	at (a ± b)					\$	3,215,000 3,215,000	5	
(c) Total Project Co	st (a + b)			9			3,213,000	-	
							58		** **
5. Project's Compone	ent Costs For Which F	unds Are R	equested In This	s 5 Year CIP (cell F	40, should agree with Se	ction 4,	4b, cell F29):		
Land						\$	0		
Construction				(2)		-	0	-	
Renovation						<u> </u>	3,150,000	-	
Equipment Architectural/Engineeri	na Drawinas					-	65,000		4
Other	ng Draminge			* .			0	-	
		9						5	
Total Project FY 2014	5					\$	3,215,000		
Project's Expendit	ures by Fiscal Years (0040 0040		r Vees Tetal
Land	<u>2014-2015</u>	20	15-2016	2016-2017	2017-2018		2018-2019	s	5-Year Total
Land Construction									
Renovation			150,000				3,000,000	Ī	3,150,000
Equipment									
Architectural /									05.000
Engineering Drawings				65,000					65,000
Other Total Project	\$	0 \$	150,000 \$	65,000	\$ () \$	3,000,000	\$	3,215,000
7. Proposed Financia	ng ("Total Financing", cell g				of the contract of the contrac		Salata Brasia		variates de visión
A	2014-2015	20	15-2016	2016-2017	2017-2018		2018-2019	_	5-Year Total
Operating Budget								\$	0
Issue Debt (Bonds, Notes, or Capital									
Leases)			150,000	65,000			3,000,000		3,215,000
Grants									0
User Charges									0
Other	96.0		320212200000000 SAC		1	20 1020		-	0
Total Financing	\$	0 \$	150,000 \$	65,000	\$ (SEQUALS ESTIMATE) \$	3,000,000	\$ IDE	3,215,000
			FIN	VANCING SOURCES	EQUALS ESTIMATE	UPRC	JEGI EXPENDITO	IKE	2
8. Asset(s):									
	t, what is the age of the	that asset b	eing replaced.					G.Y.	
b. The estimated life of	10 E 10 E								-14) 41
	n annual operating cost								
Briefly describe im	pact, addressing issu	es of numb	er of employees	, additional equip	ment, etc.				

Parks & Recreation July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Department Parks & Recreation Project No. Mark Tummons Submitted by В Project's Priority 02/28/14 Date Submitted General Description Dump Truck (New) City/County/Other City 12/31/14 Estimated Start Date 1. Detailed Description and Location of Project: **Dump Truck for Maintenance** 2. Project's Justification: to be used for various projects throughout the park system 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Construction Renovation Land Acquisition Other Drawings Equipment 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 40,000 40,000 2014) (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 0 0 Land 0 Construction 40,000 Renovation 0 Equipment Architectural/Engineering Drawings 0 Other 40,000 Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 5-Year Total 2018-2019 2017-2018 2016-2017 2015-2016 2014-2015 Land Construction 40,000 Renovation 40,000 Equipment Architectural / **Engineering Drawings** 40,000 0 \$ 0 \$ Other 0 \$ 40,000 \$ **Total Project** 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 5-Year Total 2018-2019 2017-2018 2016-2017 2015-2016 40,000 2014-2015 Operating Budget Issue Debt (Bonds, 0 Notes, or Capital 0 Leases) 0 Grants User Charges 40,000 Other 0 \$ FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 40,000 Total Financing

- 8. Asset(s):
- a. If replacing an asset, what is the age of the that asset being replaced.
- b. The estimated life of asset to be acquired.
- c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Project No. Department Parks & Recreation Project's Priority Submitted by Mark Tummons B Date Submitted General Description Water Play Equipment 02/28/14 **Estimated Start Date** 11/01/14 City/County/Other City 1. Detailed Description and Location of Project: For Indoor Aquatic Center- 166 Cunningham. To expand on our current amenities. Would generate some revenue for a usage fee. 2. Project's Justification: To expand on current play equipment. Could attract more attendance and generate some revenue for usage. 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation Construction Equipment Other Drawings 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10,000 (c) Total Project Cost (a + b) 10,000 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 0 Construction 0 Renovation 0 10,000 Equipment Architectural/Engineering Drawings 0 Other 0 10,000 Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 5-Year Total Land Construction Renovation Equipment 10,000 10,000 Architectural / **Engineering Drawings** Other **Total Project** 10 000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 10,000 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 5-Year Total **Operating Budget** 10,000 10,000 Issue Debt (Bonds, Notes, or Capital Leases) 0 Grants 0 User Charges 0 Other **Total Financing** 10,000 0 \$ 0 \$ 0 \$ 0 \$ 10,000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset.

Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation July 1, 2014 through June 30, 2015

	ALL DATA PAIDLE	MILL BE TO ARE	A SHADED YELLOW	. DO NOT ENTE	R DATA IN A	NY OTHER CELL.		
	ALL DATA ENRY	WILL BE TO AREA	Comment	97/10/10/10/1		City		
ner en newwen	24	- 10		- Depart		Parks & Recreation		-0,
Project No.		В			tted by	Mark Tummons		
Project's Priority	Mulch Mule				Submitted	02/28/14		
General Description				City/C	ounty/Other	City		
Estimated Start Date								
1. Detailed Description To be kept at the Main	on and Location of ntenance shop. To	Project: help with upkeep	of the park system.					
						S 8		
and haul small debris	s. This will also he	p the orest than				an be used with vacuur	n to clean, shred	
3. Type of Project (no		and in section	5 the appropriate capital	improvements will be	denoted):			
3. Type of Project (no	o input is required, based	upon input in section	Renovation		Construction	oner		
Land Acquisitio	nt x	·	Drawings		Oth	er		
Equipmen	nt					3		
4. Project's Cost Su	ımmarv:	125		a construction	20 lun	14		
4. Project's Cost (e)	xpenditures/expense	s approved by gov	erning body or board	prior to June	30-3011-			
(b) Project Cost (a)	mount remaining to b	e budgeted in this	update of program to	o be expended air	er Julie 30,	0	2	
2014)						\$ 0	-	
(c) Total Project C	Cost (a + b)							
*:						8 8		(8)
5. Project's Compo	- 100	t. Funda Ara Bar	wasted in This 5 Ye	ar CIP (cell F40, she	ould agree with S	Section 4, 4b, cell F29):		
Project's Compo	nent Costs For Whi	en Funus Ale Nec	Juestou III IIII			\$ 0	-	
Land						0	en:	
Construction						- 0	-	
Renovation						0	-	
Equipment Architectural/Engine	ering Drawings					0	-	
Other	orning = o							
					240	\$ 0	<u> </u>	
Total Project FY 201 6. Project's Expen	ditures by Fiscal Ye 2014-20	15 20	0 20.0		9): <u>2017-2018</u>	2018-2019	5-Year Tota	<u>l</u>
Land							-	
Construction							-	-
Renovation							_ +	
Equipment							9	
Architectural /								
Engineering Drawin	igs			-				
Other			0 \$	0 \$		0 \$ (0 \$	0
Total Project	\$	0 \$. 0 9			11		
	ncing ("Total Financing 2014-20	", cell g58, should agre 115 20	e with Section 6, "Total Pr 115-2016 20	roject" cell G49): 016-2017	2017-2018	2018-2019	5-Year Tota	<u>al</u> 0
Issue Debt (Bonds,								
Notes, or Capital	7			547				0
Leases)								0
Grants								0
User Charges		www.					0.6	-0
Other		. 0 \$	0 \$	0 \$	· .		0 \$	_ <u> </u>
Total Financing	\$, , , , , , , , , , , , , , , , , , ,	FINAN	ICING SOURCES E	QUALS ESTIM	ATED PROJECT EXPEND	HONES	
						100		
8. Asset(s):			die Sessal ped Condesses & Sessales		*			
o If replacing an	asset, what is the ag	e of the that asset	being replaced.					
 b. The estimated 	life of asset to be ac	quired.	the new accet	*				
c. Estimated char	nge in annual operati	ng cost, related to	ber of employees, a	dditional equipm	ent, etc.		S.	
Briefly describ	e impact, addressi	ng issues of name	,o, or op.o))					

Parks & Recreation

July 1, 2014 through June 30, 2015

ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

Project No. Project's Priority General Description Estimated Start Date	25 C Backhoe 10/31/14			Government Department Submitted by Date Submitted City/County/Other	City Parks & Recreation Mark Tummons 02/28/14 City	
	on and Location of Projec ckhoe. To be kept at mai		ith upkeep of the	park system		
2. Project's Justifica To be used for variou	tion: s projects throughout the	park system				
3. Type of Project (no Land Acquisition Equipmen		out in section 5, the appropriate Renovation Drawings	capital improvements	will be denoted): Construction Other		, a , s
Approach and the second and the second secon	penditures/expenses appro ount remaining to be budg	and the control of th	removes the second from the second se		\$ 0	9.9
5. Project's Component Land Construction Renovation Equipment Architectural/Engineeri Other	ent Costs For Which Fund ng Drawings	ls Are Requested In This	s 5 Year CIP (cell F4	0, should agree with Sect	tion 4, 4b, cell F29): \$ 0 0 0 0 0 0	
Total Project FY 2014 6. Project's Expendit	Through FY 2015 ures by Fiscal Years ("Tota 2014-2015	Il Project", cell G49 should agre 2015-2016	e with Section 4, 4b, ce 2016-2017	II F29): 2017-2018	\$ 0	5-Year Total
Land Construction Renovation Equipment	2014-2010	2010-2010	2010-2017	2017-2010	2010-2013	\$ -
Architectural / Engineering Drawings Other						
Total Project	\$ 0	\$ 0 \$	0	\$ 0	\$ 0	\$ 0
7. Proposed Financial Operating Budget Issue Debt (Bonds, Notes, or Capital	ng ("Total Financing", cell g58, s 2014-201 <u>5</u>	hould agree with Section 6, "Tol <u>2015-2016</u>	tal Project" cell G49): 2016-2017	2017-2018	2018-2019	5-Year Total \$ 0
Leases) Grants User Charges Other	*					0 0
Total Financing	\$ 0	\$ 0\$	0	\$ 0	\$ 0	\$ 0
b. The estimated life ofc. Estimated change in	t, what is the age of the tha f asset to be acquired. f and to be acquired on the accept to be acquired on the that pact, addressing issues of	t asset being replaced.			PROJECT EXPENDITU	JRES

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation July 1, 2014 through June 30, 2015

	ALL DATA ENRY WILL B	July 1, 2014	through Julie 30, 2	ENTER DATA IN A	NY OTHER CELL.		
	ALL DATA ENRY WILL B	BE TO AREA SHADE	TELLOW. DO NO.	Government	City		
4				Department	Parks & Recreation		
Project No.	26			Submitted by	Mark Tummons		
Project's Priority	C			Date Submitted	02/28/14		
General Description	Championship Disc Golf Co	ourse		City/County/Other	City		
Estimated Start Date	01/01/18			City/County/Calor	0.0,	_	
1. Detailed Descripti	ion and Location of Project	:					
18 Hole Disc Golf be	be located at Heritage Parl	k					
3.2.							
2. Project's Justifica	ation:	been many request	s for a larger area.				
With the success of	ation: the first course there have	peen many roques	5 108V2				
							30)
- CD-1-47	no input is required, based upon in	out in section 5, the appro	priate capital improvement	ts will be denoted):	. Y		
3. Type of Project (18 input is required, bases of	Renovation	1	Construction			13
Land Acquisition	onx	Drawing:	S	- Oth	er X		
Equipme		_				1.5	
4. Project's Cost St	ummarv:	(6) **	o er var protester were	ne 30-Jun-1	1.4		
4. Project's Cost of	ummary: expenditures/expenses appro	ved by governing boo	ly or board prior to Ju	Nt 30-3011-			
(a) Project Cost (c	expenditures/expenses appro amount remaining to be budg	eted in this update of	program to be expen	ded after June 30,	50,0	00	
	illiount remaining to 2.2.				\$ 50,0		
(c) Total Project (Cost (a + b)						
(c) Total Project	3000(4 2)				10		
	*	33 E3			oction 4. 4b. cell F29);		
n Designatio Compo	onent Costs For Which Fun	ds Are Requested Ir	This 5 Year CIP (cel	F40, should agree with 5	\$	0	
5. Project's Compe	Ment occio i ci				40,0		
Land	1,62	106			10,0	0	85
Construction			ÿ.			0	
Renovation						0	
Equipment	adaa Drawings				10.0	000	
Architectural/Engine	ening Diawings					100	
Other					\$ 50,0	000	
	14 Through FY 2015			5) - market	\$ 00,		
C Broject 1 20	14 Through FY 2015 iditures by Fiscal Years ("To	otal Project", cell G49 shou	ld agree with Section 4, 4	o, cell F29):	2018-2019	5	-Year Total
6. Project's Expen	2014-2015	2015-2016	2016-2017	<u>2017-2018</u>	2010 2015	\$	2
Local					40.	000	40,000
Land							景
Construction	-						-
Renovation	-						20
Equipment							
Architectural /							· ·
Engineering Drawin	nas			10,0	000		10,000
Other					000 \$ 40	,000 \$	50,000
Total Project	\$	0 \$	0_\$				
		555 825 626	a ur a l Declarif coll G	49)*			90 90 (8) (8) (8)
7. Proposed Fina	nncing ("Total Financing", cell g58	8, should agree with Section	2016-2017	2017-2018	2018-2019	1	5-Year Total
56 535 B	2014-2015	2015-2016	2010-2011	\$ 10,0	000	\$	10,000
Operating Budget							
Issue Debt (Bonds							
Notes, or Capital					40	0,000	40,000
Leases)	E- Company and a second						. 0
Grants							0
User Charges							0
Other			0.6	0 \$ 10,		0,000 \$	50,000
Total Financing	\$	0 \$	0 \$	RCES EQUALS ESTIMA	ATED PROJECT EXPE	NDITURES	
Total . mananing			FINANCING SOUP	TOLU LEGINEO LO TIMO			
		€:					
8. Asset(s):		VAN 977 OCCUPATION TO AND LOCAL TO A SECOND					
a If replacing an	asset, what is the age of the	that asset being repl	aced.				
c. Estimated cha	inge in annual operating cost	, related to the new a	sset.	auipment. etc.			*
Briefly descril	inge in annual operating cost be impact, addressing issu	es of number of emp	noyees, additional e	derburgurd area			
2,							

CAPITAL IMPROVEMENTS PROGRAM

PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Project No. Department Parks & Recreation Submitted by Mark Tummons Project's Priority C Date Submitted General Description Digital Signs at Community Centers 02/28/14 09/01/16 City/County/Other **Estimated Start Date** City 1. Detailed Description and Location of Project: All Three Centers. Burt Cobb, 1011 Franklin Street, Crow Center 211 Richview Road, Kleeman, 166 Cunningham Lane 2. Project's Justification: New signs would allow the department to advertise in many ways. This would make our community centers more visible to the public and make them more attractive to view. 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation Construction Other Equipment Drawings 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to Juna 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 65,000 (c) Total Project Cost (a + b) 65.000 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): Land 0 0 Construction 0 Renovation 65,000 Equipment Architectural/Engineering Drawings 0 0 65,000 Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 5-Year Total Land Construction Renovation Equipment 65,000 65.000 Architectural / **Engineering Drawings** Other Total Project 0 5 0 \$ 65,000 S 0 \$ 0 65,000 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2018-2019 2014-2015 2015-2016 2016-2017 2017-2018 **5-Year Total** Operating Budget 65,000 Issue Debt (Bonds, Notes, or Capital 0 Leases) 0 Grants 0 **User Charges** 0 Other **Total Financing** 0 \$ 65,000 \$ 0 \$ 65,000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s):

- a. If replacing an asset, what is the age of the that asset being replaced.
- b. The estimated life of asset to be acquired.
- c. Estimated change in annual operating cost, related to the new asset.

Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation

* *		July 1, 2014 through	June 30, 2015	NV OTHER CELL	
	ALL DATA ENRY WILL BE TO	AREA SHADED YELLOW	V. DO NOT ENTER DATA IN A	City	
	The second secon		Government Department	Parks & Recreation	¥.
Project No.	28		Submitted by	Mark Tummons	
Project's Priority	A		Date Submitted	02/28/14	
General Description	Dome Pool Cover		City/County/Other	City	
Estimated Start Date	07/01/14		Only County County		
Detailed Descriptio Pool Cover for Indoor	n and Location of Project: aquatic Center at 166 Cunnin	gham Lane. Current Cove	er is tore and not repairable.		
		*			
2. Project's Justificat Current cover needs r	ion: eplacing, it is tore and not at	le to be repaired.			
3. Type of Project (no Land Acquisition Equipment	input is required, based upon input in	section 5, the appropriate capital Renovation Drawings	improvements will be denoted): X Construction Other		
4. Project's Cost Sun	ımary:	and the second of the second o	prior to June 30-Jun-1	4	
	Library Lavance Controlled I	by governing body or board	prior to June 30		
(b) Project Cost (am	ount remaining to be budgeted	in this update of program to	be expended after dune do,	22,000	, x
2014)		2		\$ 22,000	
(c) Total Project Co	st (a + D)	70			
	×		OID t Id with C	action 4 4h cell F29):	
5. Project's Compon	ent Costs For Which Funds A	re Requested In This 5 Ye	ar CIP (cell F40, should agree with Se	\$. 0	
Land				- 0	
Construction				22,000	. 2
Renovation				0	
Equipment	ing Drawings			0	
Architectural/Engineer	ing Diawings			0	,
Other			×	\$ 22,000	
Total Project FY 2014	Through FY 2015		Seelien 4 4h cell F291:	· \$ 22,000	•
Project's Expendi	tures by Fiscal Years ("Total Pro	oject", cell G49 should agree with 2015-2016 20	16-2017 2017-2018	2018-2019	5-Year Total
	<u>2014-2015</u>	2015-2010			_ \$ -
Land					22,000
Construction Renovation	22,000				
Equipment					-
Edaibinati					
Architectural /					
Engineering Drawing					\$ 22,000
Other Total Project	\$ 22,000 \$	0 \$	0 \$	0 \$ 0	\$ 22,000
	.*	*	0.40\		
7. Proposed Finance	ing ("Total Financing", cell g58, shou	2015-2016 20	16-2017 2017-2018	2018-2019	5-Year Total
	2014-2015 S 22,000	2015-2010	10 201.		\$ 22,000
Operating Budget	\$ 22,000				
Issue Debt (Bonds,					0
Notes, or Capital Leases)					- 0
Grants	The second secon				0
User Charges	*				0
Other		2.0	0 \$	0 \$ 0	\$ 22,000
Total Financing	\$ 22,000	0 \$	CING SOURCES EQUALS ESTIMA		URES
	= 10	FINANC			
0 4 17 - 1-		4 · · · · · · · · · · · · · · · · · · ·			
8. Asset(s):	set, what is the age of the that a	sset being replaced.	* *		
h The estimated life	of asset to be acquired.		. *		
		ed to the new asset.	distanct equipment etc		
Briefly describe	impact, addressing issues of	number of employees, ad	amonai equipment, etc.		

	ALL DATA ENRY WILL			W. DO NOT E		NY OTHER CELL.		
					overnment	City		
Project No.	29				epartment	Parks & Recreation	on	
Project's Priority	C C	to a			ibmitted by ate Submitted	Mark Tummons 02/28/14		
General Description Estimated Start Date	Kleeman Community Cer 10/01/14	iter			ty/County/Other	City	24	
Estimated Start Date	10/01/14	-VOT 41 W.T.		Oi	ty/County/Outer	City		
1. Detailed Description	on and Location of Projec	it:						
	e, to update to include Kl		atic Center to	utilize the are	e better.			
2. Project's Justificat				10040 471			401	
Painting and masoning	y repairs, parking lot resu	macing (2014-15).	master plan	(2010-17) and	renovate comm	unity center (2017	10)	
								4
	input is required, based upon in							
Land Acquisition		Renoval		X	Construction			
Equipment	<u> </u>	Drawi	ngs	X	Othe	r	-	
4. Project's Cost Sun	nmarv:							
	penditures/expenses appro	ved by governing b	ody or board	prior to June	30-Jun-14	1.		
	ount remaining to be budg							
2014)					***************	14,205,0	00	
(c) Total Project Co	st (a + b)					\$ 14,205,0	00	
	0 2 2 2 2 2	5 15 15 U V		1200				
5	ent Costs For Which Fund	is Are Requested	In This 5 Yea	r CIP (cell F40,	should agree with Sec			
Land						\$	0	
Construction Renovation						140,0	0	
Equipment						140,0	0	
Architectural/Engineeri	no Drawings					14,065,0		
Other							0	
Total Project FY 2014						\$ 14,205,0	00	
Project's Expendit	ures by Fiscal Years ("Tota		ould agree with S	ection 4, 4b, cell F				
	2014-2015	2015-2016	2016	<u>5-2017</u>	2017-2018	2018-2019		5-Year Total
Land							\$	
Construction Renovation	140,000							140,000
Equipment	140,000	7						140,000
Equipmont	*							
Architectural /								
Engineering Drawings				65,000	14,000,000			14,065,000
Other		4						-
Total Project	\$ 140,000	\$	0 \$	65,000 \$	14,000,000	\$	0 \$	14,205,000
7. Proposed Financii	1g ("Total Financing", cell g58, s 2014-2015	2015-2016		ct* cell G49); 5-2017	2017-2018	2018-2019		5-Year Total
Operating Budget	2014-2010	2013-2010	2010	1-2017	2017-2010	2010-2013	s	0
Issue Debt (Bonds,								
Notes, or Capital								
Leases)	140,000		-	65,000	140,000	8		345,000
Grants								0
User Charges								0
Other								- 0
Total Financing	\$ 140,000	\$	0 \$	65,000 \$	140,000 G FOR PROPOSED		0 \$	345,000
			INSUFFICI	ENT FINANCIN	G FUR PROPUSED	FRUJEUI		
8. Asset(s):								
Secretary of the State of the State of	t, what is the age of the tha	at asset being repla	ced.					
b. The estimated life of	및 T 4 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		500±5555				Y	- A - A - A
	n annual operating cost, rel	ated to the new as	set.	ğ		-		
Briefly describe im	pact, addressing issues	of number of emp	loyees, additi	onal equipme	ent, etc.		No.	

Parks & Recreation

July 1, 2014 through June 30, 2015

SEA CHARED VELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

	ALL DATA ENF	RY WILL BE TO AF	REA SHADED T	ELLOW. DO IN	Government	City			
		*	12		Department	Parks & Re	creation		
roject No.	30				Submitted by	Mark Tumn	nons		
roject's Priority		Α	. 1 - 1		Date Submitted	02/28/14			
Seneral Description	Robert Clark Par	rk Restroom/Walkin	ng trail		City/County/Other	City	-20		
stimated Start Date	08/01/14				Only/County/Cur-				
	2000	Production of the Control of the Con							
. Detailed Descriptio	n and Location	of Project:	. C Using trail	l and nicnic are	as				
 Detailed Description Town Road- Res 	troom facilities	and development	of walking trail	and pionio die					
AND THE PERSON NAMED IN									
							*		
2. Project's Justificat	ion:		eleamont of w	alking trail and	picnic areas.				
 Project's Justificat Restroom Facility at n 	ew blueway acc	cess park and dev	elopinent of wa	alking trail and	massacra and a second				
3. Type of Project (no	no man estatura par		ion 5 the appropria	te capital improvem	ents will be denoted):				
Type of Project (no	input is required, ba	ised upon input in secu	Renovation	×	Constructi	on	Χ		
Land Acquisition	·		Drawings		Oth	ner			
Equipmen	t ·		, Drawings_						
		2	20)						
 Project's Cost Sur (a) Project Cost (ex 		approved by a	overning body C	or board prior to	June 30-Jun-	-14			
(a) Project Cost (ex	penditures/exper	ises approved by 9	his undate of pro	naram to be expe	ended after June 30,				
(b) Project Cost (an	ount remaining t	to be buageted in the	ills update of pre	ogram to 24 mg			85,000		
2014)						\$	85,000		
(c) Total Project Co	ost (a + b)								
5. Project's Compon			Pogueeted In Ti	his 5 Year CIP (ell F40, should agree with	Section 4, 4b, cel	I F29):		
5. Project's Compon	ent Costs For V	Vnich Fullus Ale i	tequested iii ii			\$	0_		
Land							60,000		
Construction							25,000		
Renovation							0		
Equipment	555 929						0_		w
Architectural/Enginee	ring Drawings					100	0		
Other									
		19				\$	85,000	.04	
Total Project FY 2014 6. Project's Expend	Through FY 201	Voore ("Total Project	t" cell G49 should a	agree with Section 4,	, 4b, cell F29):			5 V	- Total
6. Project's Expend	2014-2	2015	2015-2016	2016-2017	2017-2018	201	<u>8-2019</u>	5-Year	i iotai
¥	2014-	2010						>	60,000
Land		60.000							25,000
Construction		00,000		25,	,000				20,000
Renovation									
Equipment									
Selection in Superior Assessment of the									
Architectural /					1		-		-
Engineering Drawing	S							•	85,000
Other	•	60,000 \$	0	\$ 25	,000 \$	0 \$	0	\$	00,000
Total Project	\$			2					
7. Proposed Finan	aina ("Tatal Financ	ion" cell o58, should a	gree with Section 6,	"Total Project" cell	G49):		10 2010	5-Yes	ar Total
7. Proposed rillali	2014	-2015	2015-2016	2016-2017	2017-2018	20	<u>18-2019</u>	S	0
o U Dudgot	2014	RUIS						Ÿ	
Operating Budget	4						- 8		
Issue Debt (Bonds,		9,							85,000
Notes, or Capital		60,000		25	5,000			Fig.	(
Leases)	-	***************************************						B)	(
Grants									ì
User Charges	-						0	\$	85,000
Other	•	60,000 \$	0	\$ 25	5,000 \$	0 \$			00,000
Total Financing	\$	1	*	FINANCING SO	URCES EQUALS ESTIM	ATED PROJEC	LEAPENDILL	INCO	
,									
Asset(s):a. If replacing an a	ceat what is the	age of the that ass	et being replace	ed.					
· mi ilmoted li	to of accept to he	acquired.							
			to the new asse	t.					*6
C. Estimated chang	impact addres	ssing issues of nu	mber of employ	yees, additional	equipment, etc.				
Briefly describe	impaot, addres								

	ALL DATA ENRY WILL	BE TO AREA SHADE	D YELLOW. DO NO			
Destrut No.				Government	City	
Project No. Project's Priority	31 B			Department Submitted by	Parks & Recreation Mark Tummons	
General Description	Blueway Land Acquisition/	Development	-	Date Submitted	02/28/14	
Estimated Start Date	08/31/14	2		City/County/Other	City	 3
1 Detailed Description	on and Location of Project	4				
Along the rivers and	Control of					
			<i>57</i>			•
2. Project's Justificat	tion:					
	eway project that has bee			ong the Red River a	nd West Creek areas.	Aquire parcels of
property to park 30 ve	ehicles along West Fork, F	ted River to Port Roy	/ai			
*						
Land Acquisition	input is required, based upon inp X	ut in section 5, the approp Renovation		will be denoted); Construction	1 X	
Equipment		Drawings		Othe		
		- DOMESTIC ALL STON				
4. Project's Cost Sun		ad by gayaraing had	or heard prior to Jun	20 1 1		
THE REAL PROPERTY OF THE PROPE	penditures/expenses approve ount remaining to be budge		and the second of the second o			
2014)	ount remaining to be budge	ted in this apadic of p	rogram to be expend	ca alter valle so,	0	
(c) Total Project Co	st (a + b)				\$ 0	
5. Project's Compone	ent Costs For Which Fund	s Are Requested In	This 5 Year CIP (cell F	40. should agree with Sec	tion 4, 4b, cell F29);	
Land			,,,,,,	2 2	\$ 0	
Construction					0	
Renovation Equipment					0	
Architectural/Engineeri	ng Drawings				0	
Other					0	
Tatal Basinat EV 0044	Thank FV 2015				\$ 0	
Total Project FY 2014 6. Project's Expendit	ures by Fiscal Years ("Total	Project", cell G49 should	agree with Section 4, 4b, c	ell F29):	\$ 0	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						\$ -
Construction Renovation						
Equipment			*			
0.000		a.	K		2	
Architectural / Engineering Drawings						cte'
Other						1
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$. 0
7 Drawaged Cinemais			BY and Davis and and Otto			
7. Proposed Financii	ng ("Total Financing", cell g58, sh 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Operating Budget					********	\$ 0
Issue Debt (Bonds,						
Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Financing	\$ 0	9 0	The second secon	The state of the s	PROJECT EXPENDITU	
8. Asset(s):			n'			37
 a. If replacing an asse b. The estimated life o 	t, what is the age of the that f asset to be acquired.	asset being replaced				
	n annual operating cost, rela	ited to the new asset.			e i	
	pact, addressing issues o			ment, etc.		12

CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Parks & Recreation
July 1, 2014 through June 30, 2015
E TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

Ja	ALL DATA ENRY WILL	BE TO AREA SHAD	ED TELLOW. DO	Covernment	City Parks & Recreation		
Project No.	32			Department	Mark Tummons		
Project No. Project's Priority	В			Submitted by	02/28/14		
General Description	Roller /Ice hockey Venue			Date Submitted			-
Estimated Start Date	01/01/17			City/County/Other	r <u>City</u>		
Estimated Start Date	01101111						
4 Detailed Description	on and Location of Proje	ct:		I I winter months			
Location TBD Roller	on and Location of Proje Hockey site. Roller hock	ey in warm weather	convert to ice ho	ckey in winter months			× L
Loodilon 122							
					8 7		
				**			
2. Project's Justifica	tion:	*	1				
New to keep up with	activity trends						
					7		
a Tour of Decication	o input is required, based upon	input in section 5, the appr	ropriate capital impro	vements will be denoted):			
Land Acquisitio	n	Renovati	on	Construc	Other	8	
Land Acquisitio	nt :		gs		otner	2	
Equipmen		1					
4. Project's Cost Su	mmary:	#/ ***		to June 30-Ju	n-14		
		roved by governing be	ody or board prior				
(b) Project Cost (a)	openditures/expenses app mount remaining to be but	dgeted in this update	of program to be e	expended alter Julie 30,	3,000,000		2
2014)					\$ 3,000,000		(*)
(c) Total Project C	ost (a + b)					-	
25 50							
	nent Costs For Which Fu	t. A Demicoted	In This 5 Year Cl	P (cell F40, should agree wit	h Section 4, 4b, cell F29):		
5. Project's Compo	nent Costs For Which Fu	inds Are Requested	III TIIIS S TOUT OF	· Armer rationals of	\$ 0		*
Land					3,000,000	_	
Construction					0		
Renovation					0		
Equipment	. Davidana				0	_	
Architectural/Engine	enng Drawings				0	<u></u>	
Other					\$ 3,000,000	7	
Total Project FY 201	4 Through FY 2015			Mentino etatuatuatuatua	\$ 3,000,000	-	
6 Project's Expen	4 Through FY 2015 ditures by Fiscal Years ("Total Project", cell G49 sh	ould agree with Section	on 4, 4b, cell F29): 117 2017-201	8 2018-2019	5-	Year Total
o. Trojecto Empere	2014-2015	2015-2016	2016-20	2017-2010	0	\$	-
Land			2.0	00,000			3,000,000
Construction			3,0	00,000			20
Renovation	, 14 m						120
Equipment							
							*
Architectural /							
Engineering Drawin	gs					0 6	3,000,000
Other	•	0 \$	0 \$ 3,0	000,000 \$	0 \$	0 \$	3,000,000
Total Project	\$						
7 Drawood Einer	ncing ("Total Financing", cell o	58, should agree with Sec	tion 6, "Total Project"	cell G49):	8 <u>2018-2019</u>	5	Year Total
7. Proposed i mai	2014-2015	2015-2016	<u>2016-2</u>	<u>017</u> <u>2017-201</u>	10 2010-2010	\$ ⁻	0
Operating Budget						_	
Issue Debt (Bonds,							
Notes, or Capital				000 000			3,000,000
Leases)			3,	000,000			0
Grants					. 4		0
User Charges			*				0
Other		2.2	0 \$ 3,	000,000 \$		0 \$	3,000,000
Total Financing	\$	0 \$	FINANCING	SOURCES EQUALS EST	MATED PROJECT EXPEND	ITURES	
			2				
					365		
8. Asset(s):	asset, what is the age of th	ne that asset being rea	olaced.		1 2 2		
	its of accept to be acciliated	Control of the Contro				-	
			asset.	760 - 2		-	
C. Estimated char	ge in annual operating co e impact, addressing iss	ues of number of en	nployees, additio	nal equipment, etc.			

Parks & Recreation July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Project No. Department Parks & Recreation Project's Priority В Submitted by Mark Tummons Date Submitted General Description Pool Covers -Outdoor pools 02/28/14 Estimated Start Date 09/01/14 City/County/Other City 1. Detailed Description and Location of Project: Pool Covers for Beachaven, Swan Lake, Bel Aire, and Smith (if needed). Would cover the pool allowing the water to stay year round which would save the life of the liner. Save Water costs. Reduce readiness time for upcoming seasons. 2. Project's Justification: Would cover the pool allowing the water to stay year round which would extend the life of the liner, save water costs, reduce readiness time for upcoming seasons. Currently the pump is broken and the pool has to be manually emptied. 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation Construction Equipment Other Drawings 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to Juni 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 91,000 (c) Total Project Cost (a + b) 91,000 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 0 Construction 0 Renovation n 91,000 Equipment Architectural/Engineering Drawings 0 Other 0 Total Project FY 2014 Through FY 2015 91,000 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 5-Year Total Land Construction Renovation 23,000 Equipment 22,000 23,000 23,000 91,000 Architectural / **Engineering Drawings** Other **Total Project** S 22 000 0 \$ 23,000 \$ 23,000 \$ 23,000 \$ 91,000 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2017-2018 2018-2019 2014-2015 2015-2016 2016-2017 5-Year Total **Operating Budget** 23,000 68,000 Issue Debt (Bonds, Notes, or Capital Leases) 0 Grants 0 User Charges 0 Other 0 **Total Financing** 22,000 \$ 0 \$ 23,000 \$ 23,000 \$ 0 68,000 INSUFFICIENT FINANCING FOR PROPOSED PROJECT 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

			Parks	& Recreation	2015		100			
			July 1, 2014 1	through June	30, 2015	ΑΝΙ ΔΤΑ	NY OTHER	CELL.		
	ALL DATA ENR	Y WILL BE TO AF	REA SHADED	YELLOW. DO	Governme	ent	City			
					Departme	****		Recreation		
Project No.	34	81			Submitted		Mark Tun			A - 100 .
Project's Priority		Α		*	Date Sub		02/28/14			
General Description	Electrode for Chlo	orine Generator	-				City			
Estimated Start Date	07/01/14				City/Cour	ity/Other	Oity			2
1. Detailed Descripti replacing current equ	on and Location o	or Aquatic Cente	r/New Provide	ence Pool. 16	6 Cunningham	Lane			is a	
2. Project's Justifica	ation:									
2. Project's Justifica To allow the chloring	generater for the	salt water system	m to work. Th	nis current one	is no longer	working c	orrectly.			
			S					88%		
3. Type of Project (n	o input is required, bas	ed upon input in secti	on 5, the appropri	iate capital improv	ements will be der	noted): Construction	on -			
Land Acquisitio	on		Iteliovation_				er			
Equipme	nt x		Drawings_			Qui				
									54	99
4. Project's Cost Su		and by a	overning body	or board prior	to June	30-Jun-	14			
(a) Project Cost (e (b) Project Cost (a	xpenditures/expens	ses approved by g	his undate of n	rooram to be e	xpended after	June 30,				
(b) Project Cost (a	mount remaining to	be budgeted in tr	ils update of p	logium to 20 -				14,000		
2014)					3		\$	14,000		
(c) Total Project C	Cost (a + b)									
2 (4			8				AN 1004-00-00-00-00-00-00-00-00-00-00-00-00-			
5. Project's Compo	nant Casts For W	hich Funds Are F	Requested In 7	This 5 Year Cli	cell F40, should	agree with S	Section 4, 4b,	cell F29); 0		
	Hent oosts i or ii		TOWNS - SERVICE - CONTROL OF CONTROL	*			. >	0		
Land					*		-	0	36	
Construction							-	14,000	ē.	
Renovation								0	2	55
Equipment Architectural/Engine	ering Drawings							0	- 0	
Other				*			_		2	
							\$	14,000		
Total Project FY 201	14 Through FY 201	5		La accession Saction	o 4 4b. cell F29):					100 01 21
Total Project FY 201 6. Project's Expen	ditures by Fiscal	Years ("Total Project	.", cell G49 snould	2016-20	17 20	17-2018	2	018-2019		ar Total
	2014-2	015	2015-2016	2010				the state of the s	\$	
Land ,									-	_
Construction										14,000
Renovation		14,000							<u> </u>	14,000
Equipment	-	14,000		20						
t turning I										
Architectural I Engineering Drawin	nas			1					-	
	193		24.2			-	0 \$	0	\$	14,000
Other Total Project	\$	14,000 \$	0	\$	0 \$		0 \$			
				200 V24 N2						
7. Proposed Fina	ncing ("Total Financi	ng", cell g58, should a	gree with Section	6, "Total Project"	cell G49);	017-2018	2	018-2019	5-Y	ear Total
	2014-	2015	2015-2016	2016-20	200	011 2010			\$	14,000
Operating Budget	\$	14,000		-						
Issue Debt (Bonds,										ra ra
Notes, or Capital		• =							_ 8	(
Leases)										
Grants				-						т.
User Charges										44.00
Other		44,000 \$		0 \$	0 \$		0 \$		0 \$	14,00
Total Financing	\$	14,000 \$		FINANCING	SOURCES EQU	ALS ESTIM	ATED PROJ	ECT EXPENDI	<u>rures</u>	
*					10			ti		
427 1136-1476-1476-1477		8								
8. Asset(s):	asset, what is the a	age of the that ass	et being replac	ed.					-	-
a. If replacing an	asset, what is the a	acquired							-	
	life of asset to be a		to the new ass	et.						The second second
c. Estimated char	nge in annual opera pe impact, address	sing issues of nu	mber of emplo	oyees, additio	nal equipment	, etc.				
Briefly describ	ie ilipact, address	9 10000 0. 11								

Parks & Recreation

July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Project No. 35 Department Parks & Recreation Submitted by Project's Priority Mark Tummons **Date Submitted** General Description Community Center Remodel (Crow) 02/28/14 09/01/14 City/County/Other City **Estimated Start Date** 1. Detailed Description and Location of Project: Upgrade the community centers (Crow) to more current needs 2. Project's Justification: Centers were built many years ago and are not as utilized at their potential due of them being outdated. Renovations would also make the centers more energy efficient. 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Construction Land Acquisition Renovation Other Equipment **Drawings** 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, (c) Total Project Cost (a + b) 0 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 0 Construction 0 0 Renovation 0 Equipment Architectural/Engineering Drawings 0 Other 0 0 Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2018-2019 2015-2016 2016-2017 2017-2018 5-Year Total 2014-2015 Land Construction Renovation Equipment Architectural / **Engineering Drawings** Other **Total Project** 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2017-2018 2018-2019 5-Year Total 2014-2015 2015-2016 2016-2017 0 **Operating Budget** Issue Debt (Bonds, Notes, or Capital n Leases) 0 Grants 0 **User Charges** Other 0 **Total Financing** 0 \$ 0 \$ 0 \$ 0 \$ 0 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government Darks & Recreation

		7/		Department	Parks & Recrea	tion	
Project No.	36		3 "	Submitted by	Mark Tummons		
Project's Priority	B B			Date Submitted	02/28/14		
General Description	Splash Pad at Smith Pool			City/County/Other	City		
Estimated Start Date	02/01/16			TO MARIAN CO.			
Detailed Descripti Convert Smith pool i	ion and Location of Project: into a splash pad. 742 Gree	nwood Avenue					
2. Project's Justifica The pool has not be save money for the o location.	ation: en utilized to the posential a city as there would be no st	and has been losing aff required at those	money for many y locations. There	rears. This spash p has also been some	ad would fill the r e structual issues	ieed for that in the bath h	area and nouse at that
	no input is required, based upon inp	out in costion 5, the appropr	iate capital improveme	nts will be denoted):			
Type of Project (r	io input is required, based upon inp	Renovation	X	Construct	ion		
Land Acquisition		Drawings		Ot	her	-	
Equipme	nt	- Diamingo		- `			
T0004							
4. Project's Cost St		yod by governing body	or board prior to J	une 30-Jun	-14		
(a) Project Cost (e	expenditures/expenses apploa emount remaining to be budge	ved by governing both	rogram to be expe	nded after June 30,			
(b) Project Cost (a	mount remaining to be budge	eted in this update of p	nogram to be exp			23,550_	
2014)				9 *	\$ 1,02	23,550	
(c) Total Project (Cost (a + b)						
5. Project's Compo- Land Construction Renovation Equipment Architectural/Engine Other	onent Costs For Which Fund	ds Are Requested In	This 5 Year CIP (c	ell F40, should agree with	97	0 0 71,550 0 52,000	
Other		4.			\$ 1,0	23,550	
Total Project FY 20 6. Project's Expen	14 Through FY 2015 Iditures by Fiscal Years ("To <u>2014-2015</u>	tal Project", cell G49 should 2015-2016	agree with Section 4, 2016-2017	4b, cell F29): <u>2017-2018</u>	2018-20	(4)	-Year Total -
Land	Name of the last					00.705	971,550
Construction				941,	815	29,735	971,000
Renovation							
Equipment			The second				
							52,000
Architectural /			52,	000			52,000
Engineering Drawir	igs						1,023,550
Other		0 \$ 0	52,	000 \$ 941	,815 \$	29,735 \$	1,023,550
Total Project	\$						
_ ×	ncing ("Total Financing", cell g58, 2014-2015	, should agree with Section 2015-2016	6, "Total Project" cell (2016-2017	349): <u>2017-2018</u>	2018-2	01 <u>9</u> \$	5-Year Total 0
Operating Budget				W			
Issue Debt (Bonds				2	045	29,735	1,023,550
Notes, or Capital			52	,000 941	,815	20,100	0
Leases)							0
Grants			•				0
User Charges					1.045 6	29,735 \$	1,023,550
Other	\$	0 \$	0 \$ 52	,000 \$ 941	1,815 \$		
Total Financing	<u> </u>	4	FINANCING SOL	IRCES EQUALS ESTIN	IATED PROJECT E	AT ENDITORES	
			No Property as				(a)
A							
8. Asset(s):	asset, what is the age of the	that asset being replac	ed.			-	
a. If replacing an	life of asset to be acquired.				9	-	
		related to the new ass	et.	30 85 30 5057		_	
c. Estimated chai	nge in annual operating cost, se impact, addressing issue	es of number of empl	oyees, additional	equipment, etc.			
Briefly describ	ie ilipact, addressing issue						

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation

July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Parks & Recreation Department Project No. . 37 C Submitted by Mark Tummons Project's Priority Date Submitted 02/28/14 General Description **Burchwood Park Renovation** City/County/Other **Estimated Start Date** 12/31/14 City 1. Detailed Description and Location of Project: Burchwood park renovations. 2608 Burch Street 2. Project's Justification: Outdated equipment is old and unsafe 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Renovation Construction Land Acquisition Equipment Drawings Other 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 150,000 (c) Total Project Cost (a + b) 150,000 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 0 Construction 150,000 Renovation 0 Equipment Architectural/Engineering Drawings 0 Other 0 Total Project FY 2014 Through FY 2015 150,000 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2018-2019 5-Year Total 2014-2015 2015-2016 2016-2017 2017-2018 Land Construction 40,000 150,000 Renovation 60,000 50,000 Equipment Architectural / **Engineering Drawings** Other 0 150,000 **Total Project** 60,000 \$ 0 \$ 50,000 \$ 40,000 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2016-2017 2017-2018 2018-2019 5-Year Total 2014-2015 2015-2016 0 Operating Budget Issue Debt (Bonds, Notes, or Capital 40,000 150,000 Leases) 60,000 50,000 Grants 0 User Charges 0 Other 0 50,000 \$ 40,000 \$ 150,000 **Total Financing** 60,000 \$ FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

	ALL DATA	A ENRY WILL BE 1	O AREA SHAL	DED Y	ELLOW. DO N	OT ENTER DATA IN	ANY OT	HER CELL.		
	ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO					Government				
Design No.		38				Department		& Recreation	- 22	
Project No.		В				Submitted by		Tummons		
Project's Priority	Utility Vehic	-				Date Submitted	02/28	3/14		
General Description		ile .		_		City/County/Other	City			
Estimated Start Date	12/01/14					\$7				
th H	2 2/2/2000									*
1. Detailed Description	on and Loca	ition of Project:								
Utility Vehicle -										
		4								
2. Project's Justifica	tion:	ti								
For use in maintaining	ig parks									
3. Type of Project (n	o input is requir	ed, based upon input in	section 5, the app	propriate	capital improvem	ents will be denoted):				
Land Acquisitio	n .		Renovat	ion						
Fauinmer	n nt	X					ner			
Equipmo										
4. Project's Cost Su	mman!!									
	111	voenses approved	by governing b	ody or	board prior to	Junt 30-Jun	-14			
(a) Project Cost (e) (b) Project Cost (a)	cpenditures/c	.i t. he hudaata	in this undate	of pro	ram to be expe	ended after June 30,				
	mount remail	ning to be budgeted	in this apacto	or pro	j		*	23,000		
2014)							\$	23,000		
(c) Total Project C	ost (a + b)						-	-		
		<i>to</i>	10		2					
			Damuaatad	In Thi	e 5 Vear CIP (c	ell F40, should agree with	Section 4,	4b, cell F29):		
5. Project's Compo	nent Costs F	or Which Funds /	are Requested		50 Tear on to	cii (10) a	\$	0		
Land				0.7		*		0		
Construction							_	0		
Renovation								23,000		*
Equipment							-	0		
Architectural/Engine	ering Drawing	js					-	0		
Other							-		či.	
Other							\$	23,000	2	
Total Project FY 201	4 Through F	Y 2015					. \$	23,000	8	
6. Project's Expend	litures by Fi	scal Years ("Total P	roject", cell G49 sh	ould ag	ree with Section 4,	4b, cell F29):		0040 0040	- 3	5-Year Total
6. Piojects Expend	20	014-2015	2015-2016		2016-2017	2017-2018		2018-2019	s	o-rear rotar
7 1	-								Φ.	21
Land										-
Construction							-		-	00.000
Renovation		23,000								23,000
Equipment		23,000								
5 200										
Architectural /			720							-
Engineering Drawing	js									
Other				0		0 \$	0 \$	0	\$	23,000
Total Project	\$	23,000	\$.	0	\$	0 \$	- 1			*
1545					90 - 3593 - 71293	2000 - 3			24	
7. Proposed Finan	cing ("Total Fi	inancing", cell g58, sho	uld agree with Sec	tion 6, "	Total Project" cell (349):		2018-2019		5-Year Total
	2	014-2015	2015-2016	ē.	2016-2017	2017-2018		ZOTO ZOTO	\$	23,000
Operating Budget	\$	23,000		-/-				100 100 100	- 4	20,000
	-		1/.							
Issue Debt (Bonds,						(6)				0
Notes, or Capital								100	-	0
Leases)	-								_	
Grants									_	0
User Charges				-						0
Other .				0 .	¢	0 \$	0 \$	0		23,000
Total Financing	\$	23,000	\$	0 .	STATE OF SOLUTION	RCES EQUALS ESTIM	ATED PR	OJECT EXPENDIT	URES	
And the second of the second o				1	FINANCING SOU	INVES EQUALS ESTIM	.,,			
			8 *			15				
8. Asset(s):										
a. If replacing an a	sset, what is	the age of the that	asset being rep	olaced.					-	
h The estimated li	fe of asset to	be acquired.							-	
The second secon		ting cost rola	ted to the new	asset.		380				
o. Laumateu onang	impact ade	dressing issues of	number of en	ploye	es, additional	equipment, etc.				
Briefly describe	mipaot, aut			all the						

Parks & Recreation

	ALL DATA	ENRY WILL BE			LOW. DO NO	T ENTER DATA IN	ANY O	THER CELL.		
						Government	City			
Project No.	3	39				Department		ks & Recreation		
Project's Priority	Tanatas	В				Submitted by Date Submitted	-	k Tummons 28/14		
General Description Estimated Start Date	Tractor					City/County/Other		Service Control of the Control of th		
Estimated Start Date	10/31/14					City/County/Other	City		-81	
1. Detailed Description		Commence of the Commence of th								
30 Horsepower Tract	or- Location	kept at maintena	ince shop							
2. Project's Justifica	tions									
Use for various proje		nark sysetm						2		
3. Type of Project (no	input is required	, based upon input in	section 5, the ap	oropriate cap	ital improvements	s will be denoted):				
Land Acquisition			Renoval			Constructi	-		-0	
Equipmen		X	Drawi	ngs		_ Oth	ner		-0	
4. Project's Cost Sun	nmarv:									
(a) Project Cost (ex		enses approved	by governing b	ody or boa	ard prior to Jun	(30-Jun-	14			
(b) Project Cost (am	ount remainin	g to be budgeted	in this update	of progran	n to be expend	ed after June 30,				
2014)						827		16,500		
(c) Total Project Co	st (a + b)						.\$. 16,500	-0	
5. Project's Compone	ent Costs For	Which Funds A	re Requested	In This 5	Year CIP (cell F	40, should agree with S	ection 4,	4b, cell F29):		
Land					2	8 5	\$	0		
Construction								0	_	
Renovation							-	0	-	
Equipment Architecture//Engineeri	ina Drowings							16,500 0	-	
Architectural/Engineeri Other	ing Diawings						-	0	_	
o unor									3) 30	
Total Project FY 2014							\$	16,500		
6. Project's Expendit						ell F29): 2017-2018		2018-2019		5-Year Total
Land	2014	<u>-2015</u>	2015-2016	- 4	016-2017	2017-2018		2010-2015	\$	5-Tear Total
Construction									_	0.5
Renovation										1.5
Equipment		16,500							-	16,500
Arabitaatural /										
Architectural / Engineering Drawings										-
Other										-
Total Project	\$	16,500 \$		0 \$	0	\$	0 \$	0	\$	16,500
7 Decreased Financia				- C BT-4-1	!!!!! C40\!					
7. Proposed Financia		-2015	2015-2016		1016-2017	2017-2018		2018-2019		5-Year Total
Operating Budget	2013	16,500	2010 2010	-	010 2011	2011.2012			\$	16,500
Issue Debt (Bonds,										
Notes, or Capital										
Leases)									-	0
Grants User Charges	Section 2						_		-3	0
Other					11111111111				-	0
Total Financing	\$	16,500 \$		0 \$	0	\$	0 \$	0	\$	16,500
			4 8	FINAN	CING SOURCES	S EQUALS ESTIMAT	ED PRO	JECT EXPENDIT	URE	<u>s</u>
8. Asset(s): a. If replacing an asse	t what is the	age of the that as	set heina renta	ced		*				
b. The estimated life of			occount tobio							100
c. Estimated change i			to the new as	set.						
Briefly describe im					lditional equip	oment, etc.			-	5

July 1, 2014 through June 30, 2015

	ALL DATA EN	NRY WILL BE	TO AREA SHA	DED YEL	LOW. DO NOT	ENTER DATA IN	ANY OTHER	CELL.		
						Government Department	City Parks & R			*
Project No.	40					Submitted by	Mark Tum			
Project's Priority		В		_		Date Submitted	02/28/14			
General Description	Skid Steer					City/County/Other	City		18.83	
Estimated Start Date				_						
1. Detailed Description	n and Location	of Project:	2			a 2				7.
To help with maintena	ance within the	park system.	Location to be	e kept at	maintenance s	shop				
2. Project's Justificat	ion				42		a III			
To be utilized for park										
to be utilized for pari										
		1985 1985 MGB	13870080080000000			udil be denoted).				ē
3. Type of Project (no	input is required, b	ased upon input in	section 5, the app	ropnate car	oitai improvements	Constructi	on			
Land Acquisition						- 014				
Equipment	tx		Diami	.gs		5 y				
4. Project's Cost Sun	amanu									
(a) Project Cost (ex	nenditures/expe	nses approved	by governing b	ody or bo	ard prior to Jun	a 30-Jun-	14			
(b) Project Cost (an	ount remaining	to be budgeted	in this update	of program	n to be expend	led after June 30,		1000 0000		
2014)	,							70,000		
(c) Total Project Co	st (a + b)						.\$	70,000		
				*:						
							Seetland dh.co	11 E20)*		
5. Project's Compon	ent Costs For V	Which Funds A	Are Requested	in this b	Year GIP (cell)	-40, snould agree with a	\$	0		
Land								0		
Construction								0		
Renovation	4							70,000		
Equipment	ina Drowings						*	0		
Architectural/Engineer	ing Diawings							0		
Other										
Total Project FY 2014	Through FY 20	15					\$	70,000		
6. Project's Expendi	tures by Fiscal	Years ("Total Pr	oject", cell G49 sh	ould agree v	vith Section 4, 4b,	cell F29):	204	0 2010	5.	Year Total
	2014-	<u> 2015</u>	2015-2016		2016-2017	2017-2018	201	8-2019	s	-
Land										-
Construction					-					~
Renovation		70,000								70,000
Equipment		70,000								
A state above 1										
Architectural / Engineering Drawings										=
Other									_	70,000
Total Project	\$	70,000	3	0 \$		\$	0 \$	0	\$	70,000
Control of the Contro										
7. Proposed Financ	ing ("Total Financi	ing", cell g58, shou	ıld agree with Sect	ion 6, "Total	Project" cell G49)	: 2017-20 <u>18</u>	20-	18-2019	5	Year Total
#2 	2014-	<u>-2015</u>	2015-2016		2016-2017	2017-2010	1	10 2010	\$	0
Operating Budget										
Issue Debt (Bonds,										
Notes, or Capital										0
Leases)										0
Grants User Charges										0
Other								(2)		0
Total Financing	\$	0	\$	0 \$	(\$	0 \$	0	\$	
, otal i manonig	-	5 4		INSU	IFFICIENT FINAL	NCING FOR PROPOS	SED PROJEC	Ţ		
*	*									
8. Asset(s):			90 May 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(10 m) (10 m)						
a. If replacing an ass	set, what is the a	age of the that a	asset being rep	aced.						
h The estimated life	of asset to be a	acquired.			8			141		
c. Estimated change Briefly describe i	in annual opera	ating cost, relat	ea to the new a	aset.	additional anu	inment, etc.			1	30
Briefly describe i	mpact, address	sing issues of	namber of em	hioyees,						

Parks & Recreation

July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Project No. Department Parks & Recreation Project's Priority Submitted by Mark Tummons Generators at Crow/Kleeman Community Ctr Date Submitted General Description 02/28/14 12/31/14 City/County/Other City **Estimated Start Date** 1. Detailed Description and Location of Project: Generators- one each center, Crow/Kleeman. 211 Richview Road/ 166 Cunningham Lane 2. Project's Justification: For emergency situations. Emergency Shelters 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation Construction Other Equipment Drawings 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 70,000 70,000 (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 0 0 Construction 0 Renovation 70,000 Equipment Architectural/Engineering Drawings 0 Other 0 Total Project FY 2014 Through FY 2015 70,000 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2018-2019 2014-2015 2015-2016 2016-2017 2017-2018 5-Year Total Land Construction Renovation 35,000 70,000 Equipment 35,000 Architectural / **Engineering Drawings** Other **Total Project** 0 \$ 35.000 \$ 35,000 \$ 0 \$ 0 \$ 70,000 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2017-2018 2018-2019 2014-2015 2015-2016 2016-2017 5-Year Total 0 **Operating Budget** Issue Debt (Bonds, Notes, or Capital n Leases) 0 Grants **User Charges** 0 Other 0 **Total Financing** 0 \$ 0 \$ 0 \$ 0 \$ 0 INSUFFICIENT FINANCING FOR PROPOSED PROJECT 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation July 1, 2014 through June 30, 2015

	ALL D	DATA ENRY WI	LL BE TO A	REA SHAD	ED YELI	OW. DO NOT	ENTER DATA IN A	City	_	*
							Department	Parks & Recreation		
Project No.		42	-				Submitted by	Mark Tummons		
Project's Priority			C		_		Date Submitted	02/28/14		
General Description	Land A	cquisition/Reno	ovation - Dixe	on Park				City		
Estimated Start Date	12/01/						City/County/Other	Oity	-	
12										
1. Detailed Descripti	on and I	Location of Pro	oject:	000						
Dixon park land acqu	isition I	ocated at 117	S 10th Stree	et						
Jan Paris										2.
									*	
							127	2.		
2. Project's Justifica	ation:			250						
*										
										10
(8)		9	2 2022 322	F 4be een	ronriata ca	nital improvements	will be denoted):			
3. Type of Project (n	o input is	required, based up	on input in sec	tion 5, the appl	opilate cu	X	Constructi	ion	- 8	
Land Acquisition	on nc	X		Melloran	OII			ner	_	
Equipme	nt	Х		Diawiii	ys					
4. Project's Cost Su	ımmary:	ŀ		tan b	adu or ho	ard prior to Jun	30-Jun	-14		
			pproved by	governing be	ody or be	ald phor to our				
(a) Project Cost (e: (b) Project Cost (a	mount re	emaining to be I	budgeted in	this update	of progra	III to be expend	ed after dans ser	175,00)	
2014)								\$ 175,00)	
(c) Total Project C	Cost (a +	b)	(4)						_	
(0)	. (3							(4)		
					en entre 1			Section 4 4h cell F29):		
5. Project's Compo	nent Co	sts For Which	Funds Are	Requested	In This	Year GIP (cell I	-40, should agree with	\$ 100,00	0	
Land									0	
Construction								75,00	_	
					9				0	
Renovation								The second second	0	
Equipment Architectural/Engine	oring Dr	awings							0	
	ching Die	attinige.						-	<u>-</u>	
Other								\$ 175,00	<u> </u>	
Total Project FY 201	14 Throu	ah FY 2015						\$ 175,00	<u> </u>	
Total Project FY 201 6. Project's Expen	ditures	by Fiscal Years	s ("Total Projec	t", cell G49 sh	ould agree	with Section 4, 4b,	cell F29):	2018-2019	5	-Year Total
6. Projects Expen	uitaroo .	2014-2015	1000 50 1000	2015-2016		EU TU HUTT		2010-2010	s	100,000
f					\$	100,000			_ `	
Land	-	0						222	7.70	75,000
Construction	-						75,	000	-	-
Renovation	-									
Equipment							**			
			*:							· _
Architectural /			1							122
Engineering Drawin	igs									175 000
Other			0 \$		0 \$	100,00	0 \$ 75,	000 \$	0 \$	175,000
Total Project	\$		0 \$		<u> </u>					
		a recent to a constant		acce with Sec	tion 6 "To	al Project" cell G49):		10	1
7. Proposed Final	ncing ("1	fotal Financing", ce	ell gos, snoula a	2015-2016		2016-2017	2017-2018	2018-2019		5-Year Total
		2014-2015		2010-2010					\$	0
Operating Budget				-						
Issue Debt (Bonds,										
Notes, or Capital						100,00	0 75	,000		175,000
Leases)						100,00				. 0
Grants					-					0
User Charges										C
Other					0 0	100,00	0 \$ 75	,000 \$	0 . \$	175,000
Total Financing	\$		0 \$		0 \$	INDING COUR	ES FOLIALS ESTIM	ATED PROJECT EXPEN	DITURES	6
,	1)		-		FIN	NANCING SOURC	DES EROMES ESTIM			P
	*()									
8. Asset(s):							3			
a If replacing an a	asset. w	hat is the age o	f the that ass	set being rep	placed.		*			
. The entimeted	life of ac	set to be acquir	rea.							
				to the new	asset.					
 c. Estimated char Briefly describ 	e impar	t. addressing	issues of nu	ımber of en	nployees	, additional eq	uipment, etc.			
Differry describ		· Principal Color								

Parks & Recreation

July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government Project No. Department Parks & Recreation Project's Priority Submitted by B Mark Tummons Date Submitted General Description Abandoned Railbeds 02/28/14 **Estimated Start Date** City/County/Other as available City 1. Detailed Description and Location of Project: Purchase abandoned railbeds for the rails to trails projects 2. Project's Justification: master plan 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation Construction Equipment Drawings Other 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to Juni 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, (c) Total Project Cost (a + b) 0 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): \$ 0 Construction 0 Renovation 0 Equipment 0 Architectural/Engineering Drawings 0 Other 0 0 Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 **5-Year Total** Land Construction Renovation Equipment Architectural / **Engineering Drawings** Other **Total Project** 0 \$ 0 \$ 0 \$ 0 5 0 \$ 0 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 5-Year Total Operating Budget 0 Issue Debt (Bonds, Notes, or Capital Leases) 0 Grants 0 User Charges 0 Other 0 **Total Financing** 0 \$ 0 \$ 0 \$ 0 \$ 0 0 \$ FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation July 1, 2014 through June 30, 2015

	ALL DAT	A ENRY WIL	L BE TO A	REA SHAD	ED YELL	OW. DO NO	Covernment	ANY OTH	IER CELL.			
	ALL DATE						001011111		& Recreation			
Project No.		44.				2	Department	-	Tummons			
Project's Priority					_		Submitted by Date Submitted	02/28/				
General Description	One Ton V	Vork Vehicle			_							à
Estimated Start Date	11/01/14				_		City/County/Other	Oity				
	Propries											ž:
Detailed Description Description Description To be used for many	on and Loca projects wi	ation of Proje thin the depa	ect: artment.				*					
2. Project's Justifica To be used for many	ition: projects w	thin the dep	artment									
E 2									3		*:	
3. Type of Project (n Land Acquisitio Equipmen	in	ired, based upor		Menovada		ital improvemer						
4. Project's Cost Su (a) Project Cost (e) (b) Project Cost (a)		expenses ap	proved by g udgeted in t	overning bo	ody or boa of progran	ard prior to Ju n to be exper	nt 30-Jur ded after June 30,		0			
2014) (c) Total Project C	Cost (a + b)		2					\$	0		8 9	
5. Project's Compo				aaatad	In Thic 5	Year CIP (ce	I F40, should agree with	Section 4,	4b, cell F29):			
5. Project's Compo	nent Costs	For Which E	unds Are i	tequesteu	111 11113 0	Tour on the	A SONOTONIA	\$	0			
Land									0	.0		
Construction									0	24		
Renovation									0		-	
Equipment	Les Danude	~~						-	0	-		
Architectural/Engine	enng Drawin	igs							0	-		
Other								_	. 0	ŧ.		
Total Project FY 201	4 Through F	Y 2015					- contributions	\$	U	-		
Total Project FY 201 6. Project's Expen	ditures by F	iscal Years	("Total Projec	t", cell G49 sh	ould agree v	vith Section 4, 4	b, cell F29): 2017-20 <u>18</u>		2018-2019		5-Year Total	
0. 1 Tojoot o =p		2014-2015	- 2	2015-201 <u>6</u>		2016-2017	2017-2010			\$		122
Land	**		-		_			-		20		-
Construction												-
Renovation										122		-
Equipment				_								
TO 181200												
Architectural /			*							20		•
Engineering Drawin	gs									_		0
Other			0 \$		0 \$		0 \$	0 \$	0	\$		<u> </u>
Total Project	\$					58						
7. Proposed Final	ncing (*Total	Financing", cell 2014-2015	g58, should a	gree with Sect 2015-2016	lion 6, "Tota	1 Project* cell G 2016-2017	49): <u>2017-201</u>	8	2018-2019	\$	5-Year Total	0
Operating Budget		-	W. T.									
Issue Debt (Bonds,												0
Notes, or Capital										-		0
Leases)	-							-		-		0
Grants User Charges	-							_		-		0
Other							0 0	0 \$) \$		0
Total Financing	\$		0 \$		0 \$		0 \$ RCES EQUALS ESTI	MATED PE			S	
Total i manoing	_				FIN	ANCING SOU	KUES EQUALS ESTI	MAILUTT				
			e .						==			
8. Asset(s):					1							
a If replacing an	asset, what i	s the age of t	the that ass	et being rep	naced.							
 b. The estimated 	life of asset	to be acquire	O.	to the new	tesse							
c. Estimated char	nge in annua	I operating co	ost, related	mber of en	plovees.	additional e	quipment, etc.					
Briefly describ	e impact, a	uaressing is	oues of Hu									

Parks & Recreation

	ALL DATA PURVIOUS		through June 30,		NV OTHER OF L	
	ALL DATA ENRY WILL	BE TO AREA SHADEL	YELLOW. DO NO	Government	City	
Project No.	45			Department	Parks & Recreation	="
Project's Priority	Α Α			Submitted by	Mark Tummons	
General Description	Greenway Acquisition/Exp	ansions		Date Submitted	02/28/14	***************************************
Estimated Start Date	As available			City/County/Other	City	
		•		,,		-
	on and Location of Projec	t:	*			
Greenway land acqui	sition and development					
2. Project's Justifica	tion:					
Part of master plan d	evelopment					
3. Type of Project (no	input is required, based upon inp	ut in section 5, the appropri	ate capital improvements	s will be denoted):		
Land Acquisition		Renovation		Construction	1 X	
Equipmen	t .	Drawings		Othe		
2						
4. Project's Cost Sur	nmary:					
(a) Project Cost (exp	penditures/expenses approv	red by governing body	or board prior to Jun	i 30-Jun-14	L	
(b) Project Cost (am	ount remaining to be budge	eted in this update of pr	ogram to be expend	led after June 30,		
2014)					750,000	
(c) Total Project Co	st (a + b)				\$ 750,000	l II
	it					
	ent Costs For Which Fund	s Are Requested In Ti	his 5 Year CIP (cell F	40, should agree with Sec		
Land					\$ 375,000	991
Construction					375,000	-
Renovation					0	
Equipment	na Droudaga					<u> </u>
Architectural/Engineeri Other	ng Drawings				0	101
Other						3
Total Project FY 2014	Through FY 2015				\$ 750,000	a n
	ures by Fiscal Years (*Tota	Project", cell G49 should a	aree with Section 4. 4b. c	ell F29):	· 700,000	
,	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land			\$ 125,000			
Construction			125,000	125,000	125,000	375,000
Renovation						
Equipment						# #1
Architectural /						
Engineering Drawings Other						-0
Total Project	\$ 0	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000
Production of the Production						
7. Proposed Financia	ng ("Total Financing", cell g58, st	ould agree with Section 6, "	Total Project" cell G49):			
	<u>2014-2015</u>	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Operating Budget	W					\$ 0
Issue Debt (Bonds,						
Notes, or Capital						
Leases)			250,000	250,000	250,000	750,000
Grants						0
User Charges						0
Other	•	6 0	6 250,000	¢ 250,000	6 250,000	0 750,000
Total Financing	\$ 0		\$ 250,000	\$ 250,000		\$ 750,000
			INANCING SOURCES	S EQUALS ESTIMATEL	PROJECT EXPENDITU	IRES
0 1						
8. Asset(s):	t what is the see of the the	Local hains contact				
b. The estimated life of	t, what is the age of the tha	casset being replaced.				
	or asset to be acquired. In annual operating cost, rela	ated to the new accet			9	
	pact, addressing issues o		es, additional equip	ment, etc		
Driving describe IIII	pasy addressing issues t	or omproyer	o, additional equip			
72						
(6)						

		July 1	, 2014 through Jun	O NOT ENTER DATA IN A	NY OTHER CELL		
	ALL DATA ENRY WIL	L BE TO AREA SH	IADED YELLOW. L	O NOT ENTER DATA IN A	City		
2			445	Department	Parks & Recrea	tion	<u> </u>
Project No.	46			Submitted by	Mark Tummons	Ĉ.	
Project's Priority		С		Date Submitted	02/28/14		
General Description	Dog Park Sango			City/County/Other	City		32
Estimated Start Date	10/01/18		 :				
100 mm	f D	laati					
 Detailed Descripti 	on and Location of Pro	ntly not being use	d.				
Dog park at the Sang	o location that is curre	mily not being doo	•				
					2 6		
2. Project's Justifica	nuch interest in this typ	e of facility					
Community snows in	incli litterese in time typ	Control and the control and					
2 Tune of Project (c	o input is required, based upo	n input in section 5, the	appropriate capital impr	ovements will be denoted). Constructi	on		
Land Acquisitio	on ·	Keno	vadon_				
Fauiome	nt	Dra	wings		ICI		
-4				* 4			
4. Project's Cost St	ımmary:			r to June 30-Jun-	-14		
		proved by governing	g body or board pric	of to July after lung 30			
(b) Project Cost (a	mount remaining to be b	udgeted in this upd	ate of program to be	expended after June 30,	20	00,000	
2014)		31				0,000	
(c) Total Project (Cost (a + b)		35.				
			This E Voor	CIP (cell F40, should agree with	Section 4, 4b, cell F29)) :	
5. Project's Compo	nent Costs For Which	Funds Are Reques	ted in This 5 Teal C	Mr (cell 1 40, Should agree	\$	0_	
Land			· ·		- 10	0	
Construction					20	00,000	
Renovation						0	
Faujoment					. 1	0	
Architectural/Engine	ering Drawings				-	0	
Other)) =		
					\$ 20	00,000	
Total Project FY 201	4 Through FY 2015		o - bauld oorso with Sec	tion 4 4b. cell F29):			
Project's Expen	ditures by Fiscal Years	2015-20	16 2016-2	2017 2017-2018	2018-20		r Total
	2014-2015	2015-20	10 2010			\$	
Land							200,000
Construction					2	200,000	200,000
Renovation							
Equipment .							
1000 No. 400 M	*						:23
Architectural /							
Engineering Drawin	.gs					200,000	200,000
Other	•	0 \$	0 \$	0 \$	0 \$ 2	200,000 \$	200,000
Total Project	<u>\$</u>						
w Downsond Elmo	ncing ("Total Financing", cel	il a58, should agree with	Section 6, "Total Projec	" cell G49):	2018-20	010 5-Yez	ar Total
7. Proposed Filla	2014-2015	2015-2	016 <u>2016</u> -	<u>2017</u> <u>2017-2018</u>	The state of the s	200,000 \$	200,000
O	HOTT HOTE				\$ 2	200,000	
Operating Budget							
Issue Debt (Bonds	Č.						0
Notes, or Capital		- Sa					0
Leases)							0
Grants User Charges	-						. 0
					0.0	200,000 \$	200,000
Other	\$	0 \$	0 \$	0 \$			200,000
Total Financing	. •		FINANCING	SOURCES EQUALS ESTIM	A I EU PRUJEUT E	AI ENDITORED	
				5)			
a Accottel							
8. Asset(s):	asset, what is the age of	the that asset being	replaced.			20	
t. The estimated	life of asset to be acquire	ea.					
			ew asset.	and anulament of		-	
Briefly describ	nge in annual operating o se impact, addressing is	ssues of number o	f employees, addit	onai equipment, etc.			
. Dilelly descrit							

Parks & Recreation

			4 through June 30,			
	ALL DATA ENRY WILL	BE TO AREA SHADE	D YELLOW. DO NO	T ENTER DATA IN A	NY OTHER CELL.	
				Government	City	=
Project No.	47			Department	Parks & Recreation	
Project's Priority	В			Submitted by	Mark Tummons	
General Description	Digital Sign for Liberty Pa	rk	9	Date Submitted	02/28/14	
Estimated Start Date	09/01/16		Ti.	City/County/Other	City	
Laumated Otali Date	03/01/10		22	Only/County/Curci	Oity	-
	on and Location of Projec					
Digital sign-Marquis	for Liberty Park. 1188 Cur	nberland Drive				
2. Project's Justifica	tion:					
			-41			
to let the public know	v of activities, events goin	g on at the park and	other areas of the c	ommunity. To creat	te more opportunities	for park events.
3. Type of Project (no	input is required, based upon ing	out in section 5, the appropri	riate canital improvement	s will be denoted):		
Land Acquisition		Renovation	nate capital improvement	Construction	•	
		- 1	-	-		
Equipmen	tx	Drawings		Othe	r	e.
7.0						
4. Project's Cost Sur	nmary:					
(a) Project Cost (ex	penditures/expenses appro-	ed by governing body	or board prior to Jun	t 30-Jun-1	4	
	mande filmande affiliet men find de little ander		and the second of the second			
	ount remaining to be budge	eted in this update of p	rogram to be expend	ed after Julie 30,	05.000	
2014)					35,000	71
(c) Total Project Co	st (a + b)				\$ 35,000	-
5 Project's Compon	ent Costs For Which Fund	s Are Requested In 1	his 5 Year CIP (cell F	40 should anree with Ser	tion 4 4b cell F29):	
Land	one occio i oi minori i une	o rao raoquoctou ar .	ino o rour on tour	40, on our a gree man out		
						-1
Construction					0	-8
Renovation					. 0	
Equipment					35,000	
Architectural/Engineer	ing Drawings				0	
Other					0	20
Outor					<u> </u>	•
						-)j
Total Project FY 2014	160 T				\$ 35,000	21 0
Project's Expendit	ures by Fiscal Years ("Tota	I Project", cell G49 should a	agree with Section 4, 4b, o	ell F29):		
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						\$ -
Construction						-
Renovation						-
	-		25.000			25.000
Equipment			35,000			35,000
Architectural /						
Engineering Drawings						, , , , , , , , , , , , , , , , , , ,
Other	8 3				*	-
Total Project	\$ 0	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 35,000
Total Froject		Ů,	00,000	<u> </u>	•	00,000
7. Proposed Financii	ng ("Total Financing", cell g58, sl	nould agree with Section 6,	"Total Project" cell G49):			
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Operating Budget			\$ 35,000			\$ 35,000
Issue Debt (Bonds,						-
37 (37)						
Notes, or Capital						^
Leases)						. 0
Grants						0
User Charges						0
Other					31	0
Total Financing	\$ 0	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 35,000
Total I manoning					and the second s	
			FINANCING SOURCES	S EQUALS ESTIMATE	D PROJECT EXPENDITU	MES
8. Asset(s):						
	t, what is the age of the tha	t asset being replaced	≱ 2.			
	of asset to be acquired.		405			
		atad to the				
7.	n annual operating cost, rel			Democratical Annals (Constraints)		
Briefly describe im	pact, addressing issues o	of number of employe	es, additional equip	ment, etc.		

July 1, 2014 through June 30, 2015

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19 <u>5-Year Total</u>
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15,000 \$ 40,000
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PENDITURES
(C

July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Parks & Recreation Project No. Department Submitted by Project's Priority Mark Tummons Date Submitted 02/28/14 General Description Red River Greenway City/County/Other City **Estimated Start Date** 1. Detailed Description and Location of Project: Red River Greenway Phase 1 and 2 2. Project's Justification: to expand the current greeway system 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Construction Land Acquisition Renovation X Other Equipment Drawings 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 1,250,000 1,250,000 (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 320,000 160,000 Construction 770.000 Renovation 0 Equipment Architectural/Engineering Drawings 0 Other 0 1,250,000 Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2018-2019 5-Year Total 2014-2015 2015-2016 2016-2017 2017-2018 Land 320,000 320,000 160,000 Construction 160,000 130,000 770,000 Renovation 40,000 600,000 Equipment Architectural / **Engineering Drawings** Other **Total Project** 160 000 S 320,000 \$ 40,000 \$ 600,000 \$ 130,000 1,250,000 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2017-2018 2018-2019 2014-2015 2015-2016 2016-2017 5-Year Total **Operating Budget** Issue Debt (Bonds, Notes, or Capital 1,250,000 Leases) 160,000 320,000 40,000 600,000 130,000 0 Grants User Charges 0 Other 0 600,000 \$ 130,000 \$ 1,250,000 **Total Financing** 160,000 \$ 320,000 40,000 \$ FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

Parks & Recreation

		NRY WILL BE TO AREA	SHADED VELLO	W. DO NOT	ENTER DATA IN A	NY OTHER CELL.	
	ALL DATA E	IRY WILL BE TO AREA	SHAUED TELES		Sovernment	City	
		**		Ε	epartment)	Parks & Recreation	
Project No.	50			5	Submitted by	Mark Tummons	
Project's Priority		A		C	ate Submitted	02/28/14	
General Description	Liberty South F	Peay Property Acquisition	1		City/County/Other	City	
Estimated Start Date	11/01/14		i		only county.		
	Ven	NAME OF TAXABLE PARTY.					
1. Detailed Description	on and Locatio	n of Project:					
Purchase property ne	ext to Liberty Pa	ark for Parking access					
			- E			1.	<u>*</u>
2. Project's Justifica	tion:	t t to the the potini	ion it was intende	ed to.			
to provide adequate	parking for the	park to hold the activit	ies it was internal				
	3.						
						(TV)	
	4	based upon input in section 5	the appropriate capita	al improvements	will be denoted):		
3. Type of Project (no	o input is required,	235ed upon input in section o	enovation	15.4	Construction	on <u>x</u>	
Land Acquisitio Equipmen	nx		Drawings		- Oth	er	
Equipmer	nt		Diamingo				
New York 1 HOUSE ACTIVITY OF THE STATE OF TH							
4. Project's Cost Su		enses approved by gove	rning body or boar	d prior to June	30-Jun-	14	
(a) Project Cost (e)	(penaltures/exp	g to be budgeted in this t	indate of program	to be expende	ed after June 30,	V 5550/10727252	
(b) Project Cost (ar	mount remaining	to be budgeted in this c	ipdate of program			741,000	
2014)	05-05 50/2020					\$ 741,000	
(c) Total Project C	ost (a + b)						
G t	- 200 P ID 1	Which Funds Are Requ	neted in This 5 Y	ear CIP (cell F	40, should agree with S	Section 4, 4b, cell F29):	
5. Project's Compo	nent Costs For	Which Funds Are Requ	desteu in Time C .	13.00		\$ 141,000	
Land			¥			600,000	
Construction						0	
Renovation	101					. 0	
Equipment		÷				0	
Architectural/Engine	ering Drawings					0	48
Other							0
						\$ 741,000	
Total Project FY 201	4 Through FY 2)15	u o to ak auld ooroo wii	th Section 4. 4b.	ell F29):		
6. Project's Expend	litures by Fisca	al Years ("Total Project", ce	1 G49 Should agree W	016-2017	2017-2018	2018-2019	5-Year Total
	2014	-2015 2015	<u>-2016</u> <u>2</u>	010 2011			\$ 141,000
Land	\$		300,000	300,000			600,000
Construction							•
Renovation							
Equipment				_			
7000 # 570 #0.000 2000 200							
Architectural /	120						-
Engineering Drawing	gs						
Other			2 000 000	300,000	S	0 \$ 0	\$ 741,000
Total Project	\$	141,000 \$	300,000 \$	300,000	Ψ		
				Designation of GAN		* E	
7. Proposed Finan	icing ("Total Finar	ncing", cell g58, should agree	with Section 6, Total i	2016-2017	2017-20 <u>18</u>	2018-2019	5-Year Total
	201	<u>4-2015</u> <u>201</u>	<u>5-2016</u> 2	2010-2017	<u> 2017 2010</u>		\$ 0
Operating Budget	4						
Issue Debt (Bonds,							
Notes, or Capital				300,00	1		741,000
Leases)		141,000	300,000	300,000			0
Grants							0
User Charges							0
Other -				000.00	0 6	. 0 \$ 0	\$ 741,000
Total Financing	\$	141,000 \$	300,000 \$	300,00	TO EQUAL S ESTIMA	ATED PROJECT EXPENDIT	
Total Filations			FINAL	NCING SOURC	ES EQUALS ESTIMA	TIED I HOURS I BIT EITH	
8. Asset(s):		0	F 55 589				
a If replacing an a	sset, what is the	e age of the that asset be	eing replaced.		9.		
· Ti Caralad I	fo of accet to he	acquired.					
			e new asset.		Jumant oto		
Driefly describe	impact, addre	essing issues of number	r of employees, a	additional equ	npment, etc.		

Parks & Recreation

	ALL D	ATA ENRY W	/ILL BE T			igh June 30, 201 LOW. DO NOT E	NTER DATA IN A	NY OTHE	R CELL.		
Project No. Project's Priority General Description	Edith P	51 ettus Renovat	В	ALLA OTTABLE		G D Si D	overnment epartment ubmitted by ate Submitted ity/County/Other	City	Recreation mmons		
Estimated Start Date	01/01/1		oloct:	9			ny/County/Other	City			
1. Detailed Description Upgrades to Pettus P		ocation of Pr	oject:				li spination				
2. Project's Justificat Park is in the midst o will be more usage at	f renova		nt facilitie	es are not adequ	ate for	the activities th	at are held there.	With the	renovations	s tal	king place there
							9				
3. Type of Project (no Land Acquisition Equipment		quired, based up		section 5, the approp Renovation Drawings		ital improvements wi	II be denoted): Construction Other		х		
4. Project's Cost Sun (a) Project Cost (exp (b) Project Cost (am	enditure						30-Jun-14 after June 30,				
2014) (c) Total Project Co	st (a + b)			Tide:				\$	210,000 210,000		
5. Project's Compone Land Construction Renovation Equipment Architectural/Engineeri			Funds Ar	re Requested In 1	This 5	Year CIP (cell F40,	should agree with Sec	\$	0 210,000 0 0 0		
Other Total Project FY 2014 6. Project's Expendit			("Total Proi	ect". cell G49 should	agree wi	th Section 4. 4b. cell	F29):	\$	210,000		
Land		2014-2015	(2015-2016		016-2017	2017-2018	201	<u>18-2019</u>	\$	5-Year Total
Construction Renovation Equipment				30,000		80,000	100,000			-	210,000
Architectural / Engineering Drawings				:-							9 E
Other Total Project	\$		0 \$	30,000	\$	80,000 \$	100,000	\$	0	\$	210,000
7. Proposed Financin	ng ("Total	Financing", cell (g58, should	agree with Section 6,		roject" cell G49); 016-2017	2017-2018	201	18-201 <u>9</u>		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)				30,000		80,000	100,000			\$	210,000
Grants User Charges											0
Other Total Financing	\$		0 \$	30,000	\$. 80,000 \$			0	\$	210,000
		ř.			FINAN	CING SOURCES E	QUALS ESTIMATED	PROJEC	T EXPENDITU	JRES	3
8. Asset(s): a. If replacing an asse b. The estimated life of c. Estimated change in Briefly describe im	of asset to n annual	o be acquired operating cos	st, related	to the new asset.		lditional equipm	ent. etc.				7
briefly describe in	puot, uu	voomy iso	19		20,00						

183		July 1, 2014 through July	DO NOT ENTER DATA IN A	NY OTHER CELL.	
9	ALL DATA ENRY WILL BE	TO AREA SHADED YELLOW.	Government	City	
. 6	±		Department	Parks & Recreation	
Project No.	52		Submitted by	Mark Tummons	
Project's Priority	A		Date Submitted	02/28/14	
General Description	Smith Ballfield Scoreboard/ren	novations	City/County/Other	City	
Estimated Start Date	12/31/14		Only/ County, Carry		
	Declark	9			
1. Detailed Descripti	on and Location of Project:	man Smith School and Smith p	oool		
Smith Ballfield - 742	Greenwood Ave. Bening North	Half Simili Concor and The			
to the bushilles	stion:	E			
2. Project's Justifica	ut of date. Desperately needs	some work done there.			
Fields are old and of	it of date. Desperator,				
2 Type of Project (c	o input is required, based upon input i	in section 5, the appropriate capital imp	provements will be denoted):		
Land Acquisition	in			on	
Equipme	on nt	Drawings	Oth	er	
Equipino					
4. Project's Cost Su	ımmarv:	2 2 2		14	19
		d by governing body or board pri	or to June 30-Jun-1	14	
(b) Project Cost (a	mount remaining to be budgete	ed in this update of program to be	e expended after June 30,	90,000	¥1
2014)	mount remains			\$ 90,000	
(c) Total Project C	cost (a + b)			\$ 00,000	
(c) Total Flojos.	1	¥		8.	
	× ±	t	CID I Security S	ection 4 4h cell F29):	
5 Project's Compo	nent Costs For Which Funds	Are Requested In This 5 Year	CIP (cell F40, should agree with 5	. s 0	
Land			* **	0	
Construction				90,000	
Renovation				0	
Equipment		*		0	
Architectural/Engine	ering Drawings			0	
Other					
				\$ 90,000	
Total Project FY 201	4 Through FY 2015		ction 4. 4b. cell F29):		11 10 2000 (10 10 10 10 10 10 10 10 10 10 10 10 10 1
Project's Expen	ditures by Fiscal Years ("Total I	Project", cell G49 should agree with Sec 2015-2016 2016-	2017 2017-2018	<u>2018-2019</u>	5-Year Total
	2014-2015	2018-2010			\$ -
Land.					
Construction	00,000				90,000
Renovation	90,000)
Equipment	*				
e ada n co a					
Architectural /	A-20				-
Engineering Drawin	gs				\$ 90,000
Other	\$ 90,000	S 0 \$	0 \$	0 \$ 0	\$ 30,000
Total Project	\$ 90,000	Y			
The	aning ("Total Figureing", cell 058, Sh	ould agree with Section 6, "Total Project	t" cell G49):	2010 2010	5-Year Total
7. Proposed Final	2014-2015	2015-2016 2016	<u>-2017</u> <u>2017-2018</u>	2018-2019	\$ 90,000
O-serting Budget	90,000				J 05,555
Operating Budget		15			
Issue Debt (Bonds, Notes, or Capital					(
		(6)	*		
Leases) Grants					. (
User Charges			12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
Other			0 0	0 \$ 0	\$ 90,000
Total Financing	\$ 90,000	\$ 0 \$	0 \$ G SOURCES EQUALS ESTIMA		T
rotal r manong	94	FINANCIN	G SOURGES EQUALS ESTIMA	HED I HOULD' EM EMBIN	
	40				
8. Asset(s):		3		×	
a If replacing an a	asset, what is the age of the tha	it asset being replaced.			
	ito of accet to be acquired.		#25		
		ated to the new asset.	ional equipment etc		
Briefly describ	e impact, addressing issues of	of number of employees, addit	ional edailment ero.		

Parks & Recreation July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Parks & Recreation Project No. 53 Department Submitted by Project's Priority В Mark Tummons Date Submitted 02/28/14 General Description New Providence Bathhouse expansion City/County/Other City **Estimated Start Date** 1. Detailed Description and Location of Project: New Providence/Aquatic Center 166 Cunningham lane- Add on under pavilion / open up entrance area 2. Project's Justification: Adapt current facility to accommodate usage 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Construction Land Acquisition Renovation Drawings Other Equipment 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 0 (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 0 Construction 0 Renovation 0 Equipment 0 Architectural/Engineering Drawings Other 0 Total Project FY 2014 Through FY 2015 0 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2018-2019 5-Year Total 2014-2015 2015-2016 2016-2017 2017-2018 Land Construction Renovation Equipment Architectural / **Engineering Drawings** Other 0 0 **Total Project** 0 \$ 0 \$ 0 \$ 0 \$ 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2017-2018 2018-2019 5-Year Total 2014-2015 2015-2016 2016-2017 0 Operating Budget Issue Debt (Bonds, Notes, or Capital 0 Leases) 0 Grants 0 **User Charges** Other 0 0 \$ 0 **Total Financing** 0 \$ 0 \$ 0 \$ FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation July 1, 2014 through June 30, 2015

	ALL DATA ENF	RY WILL BE TO	AREA SHADED YE	LLOW. DO NOT E	vernment	City		
		*				Parks & Recreation		
roject No.	54				epartment	Mark Tummons		
SC 55		A	4 9		ibmitted by			
roject's Priority	Howard Park Blu				ate Submitted	02/28/14		
		icira) ricces		Ci	ty/County/Other	City		
stimated Start Date	07/01/14					•		1.0
. Detailed Description	n and Location	of Project:						
. Detailed Description	n and Location	vetem						
rovide access to rive	r for Blueway 5	yatem						
1 (I I 4)(I - o)	ioni							
 Project's Justificat Provide access to rive 	or for Blueway s	vstem						
Provide access to riv	il ioi bluellay o	,						
	*						**	
3. Type of Project (no	icoutic required ha	sed upon input in se	ction 5, the appropriate	: capital improvements w	rill be denoted):			
3. Type of Project (no)		Renovation			onx		
Land Acquisition			Drawings		Otn	er		
Equipmen							- 4	
 Project's Cost Sur (a) Project Cost (ex 		ses approved by	governing body or	board prior to June	30-Jun-	14		
(a) Project Cost (ex	pendidiesiespen	to be budgeted in	this undate of pro-	gram to be expended	d after June 30,	500.000		
(b) Project Cost (an	nount remaining t	to be puddeted in	t and apares t	2000 E		526,000		
2014)						\$ 526,000	į	
(c) Total Project Co	ost (a + b)							
9						CONTRACTOR VANCALISM		
5. Project's Compor	LO. da Farl	Mhich Funds Are	Requested In Thi	is 5 Year CIP (cell F4	0, should agree with S	ection 4, 4b, cell F29):		
	ent Costs For V	VIIICII I UIIUS AIC	, moduces			\$ 0	- 9	
Land			41			500,000	-	
Construction						0	- 3	
Renovation						0		
Equipment	97 No. 30000-7-100-2-10000					26,000	-	
Architectural/Enginee	ring Drawings					0	_	
Other							-	
					7	\$ 526,000	4	
Total Project FY 2014 6. Project's Expend	Through FY 20	Vacco (Tatal Droi	oct" call G49 should ac	ree with Section 4, 4b, ce	ell F29):		- 1	Very Total
Project's Expend	itures by Fiscal	Tears (lotarrion	2015-2016	2016-2017	2017-2018	<u>2018-2019</u>	S 5-	Year Total
	2014-2	2015	2010 2010				_ >	500,000
Land	-	-	250,000		250,0	00	-12	300,000
Construction		-	2001000	1			 e	-
Renovation							— p	·=·
Equipment								23
								26,000
								20,000
Architectural /		26 000						
Engineering Drawing	ıs	26,000						526 000
Engineering Drawing Other			250,000	\$ 0	\$ 250,0	000 \$ () \$	526,000
Engineering Drawing	ş	26,000 \$	250,000	\$ 0	\$ 250,0	000 \$) \$	526,000
Engineering Drawing Other Total Project	\$	26,000 \$		9		,		9
Engineering Drawing Other Total Project	\$ cing ("Total Financ	26,000 \$	d agree with Section 6, "	"Total Project" cell G49):		2018-2019	5	-Year Total
Engineering Drawing Other Total Project 7. Proposed Finan	\$ cling ("Total Finance	26,000 \$ eing", cell g58, should		9		,		-Year Total
Engineering Drawing Other Total Project 7. Proposed Finan Operating Budget	\$ cing ("Total Financ	26,000 \$	d agree with Section 6, "	"Total Project" cell G49):		,	5	
Engineering Drawing Other Total Project 7. Proposed Finan Operating Budget Issue Debt (Bonds,	\$ cling ("Total Finance	26,000 \$ eing", cell g58, should	d agree with Section 6, "	"Total Project" cell G49):	2017-2018	2018-2019	5	<u>-Year Total</u> 26,000
Engineering Drawing Other Total Project 7. Proposed Finan Operating Budget Issue Debt (Bonds, Notes, or Capital	\$ cling ("Total Finance	26,000 \$ eing", cell g58, should	d agree with Section 6, " 2015-2016	"Total Project" cell G49):		2018-2019	5	<u>-Year Total</u> 26,000 500,000
Engineering Drawing Other Total Project 7. Proposed Finan Operating Budget Issue Debt (Bonds,	\$ cling ("Total Finance	26,000 \$ eing", cell g58, should	d agree with Section 6, "	"Total Project" cell G49):	2017-2018	2018-2019	5	- <u>Year Total</u> 26,000 500,000
Engineering Drawing Other Total Project 7. Proposed Finan Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	\$ cling ("Total Finance	26,000 \$ eing", cell g58, should	d agree with Section 6, " 2015-2016	"Total Project" cell G49):	2017-2018	2018-2019	5	26,000 500,000 0
Engineering Drawing Other Total Project 7. Proposed Finan Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	\$ cling ("Total Finance	26,000 \$ eing", cell g58, should	d agree with Section 6, " 2015-2016	"Total Project" cell G49):	2017-2018	2018-2019	\$	-Year Total 26,000 500,000 0
Engineering Drawing Other Total Project 7. Proposed Finan Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	\$ cling ("Total Finance	26,000 \$ sing", cell g58, should -2015 26,000	2015-2016 2015-2016 250,000	"Total Project" cell G49): 2016-2017	2017-2018 250,	2018-2019	\$ 5.	- <u>Year Total</u> 26,000 500,000
Engineering Drawing Other Total Project 7. Proposed Finan Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	\$ cling ("Total Finance	26,000 \$ eing", cell g58, should	2015-2016 2015-2016 250,000	"Total Project" cell G49): 2016-2017	2017-2018 250,	2018-2019	\$ 5.	-Year Total 26,000 500,000 0
Engineering Drawing Other Total Project 7. Proposed Finan Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	\$ cing ("Total Financ 2014:	26,000 \$ sing", cell g58, should -2015 26,000	2015-2016 2015-2016 250,000	"Total Project" cell G49): 2016-2017	2017-2018 250,	2018-2019	\$ 5.	-Year Total 26,000 500,000 0
Engineering Drawing Other Total Project 7. Proposed Finan Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	\$ cing ("Total Financ 2014:	26,000 \$ sing", cell g58, should -2015 26,000	2015-2016 2015-2016 250,000	"Total Project" cell G49): 2016-2017	2017-2018 250,	2018-2019	\$ 5.	-Year Total 26,000 500,000 0
Engineering Drawing Other Total Project 7. Proposed Finan Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing	\$ cing ("Total Finance 2014:	26,000 \$ sing", cell 958, should -2015 26,000	250,000 250,000	"Total Project" cell G49): 2016-2017 \$ 0 FINANCING SOURCE	2017-2018 250,	2018-2019	\$ 5.	-Year Total 26,000 500,000 0
Engineering Drawing Other Total Project 7. Proposed Finan Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s):	\$ cing ("Total Finance 2014: \$ \$	26,000 \$ eing", cell g58, should -2015 26,000 26,000 \$	250,000 250,000	"Total Project" cell G49): 2016-2017 \$ 0 FINANCING SOURCE	2017-2018 250,	2018-2019	\$ 5.	-Year Total 26,000 500,000 0
Engineering Drawing Other Total Project 7. Proposed Finan Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an a	\$ cing ("Total Finance 2014. \$ \$ \$ \$	26,000 \$ sing", cell 958, should -2015 26,000 26,000 \$	250,000 250,000 sset being replaced	"Total Project" cell G49): 2016-2017 \$ 0 FINANCING SOURCE	2017-2018 250,	2018-2019	\$ 5.	-Year Total 26,000 500,000 0
Engineering Drawing Other Total Project 7. Proposed Finan Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an a b. The estimated if	\$ cing ("Total Finance 2014: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	26,000 \$ cing", cell g58, should -2015 26,000 26,000 \$ age of the that as acquired.	250,000 250,000 sset being replaced	"Total Project" cell G49): 2016-2017 \$ 0 FINANCING SOURCE	2017-2018 250, \$ 250, S EQUALS ESTIM	2018-2019	\$ 5.	-Year Total 26,000 500,000

July 1, 2014 through June 30, 2015

	ALL DATA ENR	Y WILL BE TO A	REA SHADED YELL	OW. DO NOT	ENTER DATA IN A	NY OTHER CELL.	
12 0 1742					Government	City	
Project No.	55				Department	Parks & Recreation	
Project's Priority	Carib Taskson and	В			Submitted by Date Submitted	Mark Tummons	
General Description Estimated Start Date	Smith Trahern rei	liovations			City/County/Other	02/28/14 City	
Estimated Start Date	09/01/13				City/County/Cuter	City	
1. Detailed Description	on and Location o	f Project:					
renovations of Smith		Contract of the contract of th					
					*		
0 0 1 4 1 4 15							
2. Project's Justificat		of to the Auchtra					
Phase II renovation w	ork to be identifie	d in the Archite	ctural Study				
3. Type of Project (no	input is required, base	d upon input in secti	on 5, the appropriate capit	al improvements v	will be denoted):		
Land Acquisition			Renovation	x	Construction	·	
Equipment			Drawings		Other		
AN APPEAR SHALL BEEN AMBRED					-		
4. Project's Cost Sun			2 2 2 10		120 0 00		
			overning body or boar	-DATE OF THE PART	30-Jun-14		
(3. 3	ount remaining to I	be budgeted in th	is update of program	to be expende	d after June 30,	745.000	
2014)						715,000	
(c) Total Project Co	st (a + b)					\$ 715,000	
5. Project's Compone	ant Costs For Whi	ch Funde Are Re	anuacted in Thic 5 V	ear CIP (call EA)) should sares with See	tion A Ab call E2011	
Land	ant obstation will	on runus Are IN	equested in Tims o T	car on teams	o, should agree with Sec	\$ 0	
Construction						0	
Renovation						715,000	
Equipment						0	
Architectural/Engineeri	ng Drawings					0	
Other	3					. 0	
(4)						1	
Total Project FY 2014	100					\$ 715,000	
Project's Expendit							
	2014-201	<u> 20</u>	<u>15-2016</u> <u>20</u>	16-2017	2017-2018	2018-2019	5-Year Total
Land							\$ -
Construction Renovation		115,000	100,000	100,000	200,000	200,000	715,000
Equipment		113,000	100,000	100,000	200,000	200,000	710,000
Equipment							
Architectural /							
Engineering Drawings							2
Other							G 7 2
Total Project	\$	115,000 \$	100,000 \$	100,000	\$ 200,000	\$ 200,000	\$ 715,000
7. Proposed Financing							
Operating Pudget	2014-201	<u>20</u>	<u>15-2016</u> <u>20</u>	16-2017	2017-2018	2018-2019	5-Year Total
Operating Budget Issue Debt (Bonds,							\$ 0
생생님들은 하다 이번 없었다. 얼마나 아름이다 되었다.							
Notes, or Capital Leases)	- 62	115,000	100,000	100,000	200,000	200,000	715,000
Grants		110,000	100,000	100,000	200,000	200,000	0 0
User Charges							0
Other							0
Total Financing	\$	115,000 \$	100,000 \$	100,000	\$ 200,000	\$ 200,000	\$ 715,000
	*					PROJECT EXPENDITU	RES
8. Asset(s):							
 a. If replacing an asse 			eing replaced.				
b. The estimated life o	1.7		So Sanger Trains Auggregation of the American Artis				
c. Estimated change in	50 550					2	1
Briefly describe im	pact, addressing i	issues of number	er of employees, add	utional equipn	nent, etc.		

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation July 1, 2014 through June 30, 2015

	ALL DATA ENF	RY WILL BE TO AF	REA SHADED YELL	LOW. DO NO	Government	City		
	A 48-2 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		, (1		Government Department	Parks & Recreation		
Project No.	56	_			Submitted by	Mark Tummons		
Project's Priority		В		25	Date Sübmitted	02/28/14		
General Description	Swan Lake ADA	Walkways				City		
Estimated Start Date					City/County/Other	Oity	=	
					74			
1. Detailed Descripti	on and Location	of Project:						
Paving and ADA Wall	kways at Swan La	ake Complex- 200	2 Sanders Road					
raving una rist.	MCCAL AND							
							V23 /d	
	7 2 0							
2. Project's Justifica	ation:						-	
to meet ADA Standar	rds							
The state of the s								
3. Type of Project (n	**************************************	sed upon input in secti	on 5, the appropriate ca	pital improvemen	nts will be denoted):	ev.e.		
3. Type of Project (n	io input is required, ba	sea upon inparin seen	Renovation	х		on		
Land Acquisition	on		Drawings		Oth	ner	_	
Equipme	nt							
0 0								
4. Project's Cost St	immary.	ses approved by g	overning body or bo	oard prior to Ju	unt 30-Jun-	-14	_	Ø
(a) Project Cost (e	Apendidacorospon	to be budgeted in th	nis update of progra	am to be expe	nded after June 30,	50,00	١٥	
(b) Project Cost (a	mount remaining t	to be badgette	CONTRACTOR MANAGEMENT CONTRACTOR CONTRACTOR					
2014) (c) Total Project (Cost (a + h)					\$ 50,00		
(c) Total Project C	305t (a · b)							
						Section 4 4h cell F29):		
E Project's Compo	ment Costs For V	Vhich Funds Are F	Requested In This	5 Year CIP (ce	ll F40, should agree with S	\$	0	
Land						.*	0	
Construction						50,00	00 -	
Renovation							0	
Fauloment							0	
Architectural/Engine	ering Drawings					Re-K	0	
Other	and the same of th							
	e ¹⁵					\$ 50,0	00	
Total Project FY 20	14 Through FY 201	15	U C (0 chould 2019)	with Section 4.	1b, cell F29):			- 4-1
Total Project FY 20° 6. Project's Expen	ditures by Fiscal	Years ("Total Project	2015-2016	2016-2017	2017-2018	<u>2018-2019</u>		ar Total
	2014-2	2015	013-2010				\$	
Land								50,000
Construction		50.000				<u> </u>		50,000
Renovation		50,000						
Equipment							2	
2000 000 000			(0)					-
Architectural /								-
Engineering Drawin	igs		W.			0 \$	0 \$	50,000
Other	\$	50,000 \$	0 \$		0 \$	0 \$		
Total Project					97689 - 5			
7. Proposed Fina	neing ("Total Financ	ing", cell g58, should a	gree with Section 6, "To	otal Project" cell C	2017-2018	2018-2019	5-Ye	ear Total
7. Proposed i ma	2014	-2015	<u>2015-2016</u>	2016-2017	2017-2010		\$	50,000
Operating Budget		50,000					I.	
Issue Debt (Bonds								
Notes, or Capital								. 0
Leases)								0
Grants								0
User Charges								0
Other			0 \$		0 \$	0 \$	0 \$	50,000
Total Financing	\$	50,000 \$	FI	NANCING SOU	RCES EQUALS ESTIM	ATED PROJECT EXPEN	IDITURES	
(8)		*	\ 				×	
							12	•
8. Asset(s):	0.0000000000000000000000000000000000000	and of the that are	et being replaced				-	
 a. If replacing an 	asset, what is the	age of the that ass	or nome replaced.					
 b. The estimated 	life of asset to be	rating cost, related	to the new asset.					-
c. Estimated cha	nge in annual oper	sing issues of nu	mber of employee	s, additional	equipment, etc.			
Briefly describ	se impact, addres	oning room or the						
							*	

Parks & Recreation

	ALL DATA ENRY WILL		ED YELLOW. DO NO		NY OTHER CELL.		
			100	Government	City	-7	
Project No.	57			Department	Parks & Recreation		
Project's Priority	C			Submitted by	Mark Tummons		
General Description Estimated Start Date	Woodstock Park Develop 01/01/16	ment	_	Date Submitted City/County/Other	02/28/14 City		-
Estimated Start Date	01/01/16	San Range	- 2	City/County/Other	City	- 2	
1. Detailed Description	on and Location of Proje	st:					
	1 area- Development/Pav		space/practice field	ds/tennis courts			
						740	
2. Project's Justificat							
North side of town do	besn't have any park facil	ities. This would allo	w those citizens to	park facilites in area	•		
**							
250.00	input is required, based upon in	-					
Land Acquisition Equipment		Renovation		Construction Other			
Equipment		_ Drawings		- Oulei	-		
4. Project's Cost Sun	nmary:						
•	penditures/expenses appro	ved by governing body	or board prior to Jun	4 30-Jun-14			
(b) Project Cost (am	ount remaining to be budg	eted in this update of p	program to be expend	ed after June 30,			
2014)					400,000		
(c) Total Project Co	st (a + b)				\$ 400,000		
5 Project's Compone	ent Costs For Which Fun	de Are Requested In '	This 5 Year CIP (call 5	:40 should sores with Sec	tion 4 4b call E20):		
Land	ent costs for which full	as Are Requested III	illis o real on tean	40, should agree with sec	\$ 0		
Construction					400,000		
Renovation					0		
Equipment					0		
Architectural/Engineeri	ng Drawings				0		
Other					0		
Total Project FY 2014	Through EV 2015				\$ 400,000		
The second secon	ures by Fiscal Years ("Tot	al Project", cell G49 should	agree with Section 4. 4b. c	ell F29):	\$ 400,000		
an i rejecto amponioni	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year T	otal
Land	(1)		7			\$	-
Construction		400,000				4	100,000
Renovation	*						-
Equipment							*
Architectural /							
Engineering Drawings							-
Other	, , , , , , , , , , , , , , , , , , , ,						
Total Project	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 4	00,000
7. Proposed Financir Operating Budget	ng ("Total Financing", cell g58, s 2014-2015	hould agree with Section 6, 2015-2016 400,000	"Total Project" cell G49); 2016-2017	2017-2018	2018-2019	5-Year T	<u>otal</u>
Issue Debt (Bonds,				T.			
Notes, or Capital							
Leases)					3		0
Grants	4						0
User Charges Other							0
Total Financing	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 4	00.000
,	-	, 100,000			PROJECT EXPENDITU		,
b. The estimated life oc. Estimated change in	t, what is the age of the tha of asset to be acquired. n annual operating cost, re pact, addressing Issues	ated to the new asset.	Ī.				- 1 - 1

Parks & Recreation July 1, 2014 through June 30, 2015

Date Submitted City/County/Other City County City C				WILL DE TO	ADEA SHADE	ED YE	LLOW, DO NO	T ENTER DATA IN	ANY OT	HER CELL.			
Paying Maintenance Shop Date Submitted by Transport Specified Formation Project Specified State Paying Maintenance Shop Date Submitted by Transport Paying of parking lot for multitransce shop. 1210 Franklin Street		ALL DA	ATA ENRY	WILL BE 10	AREA SHADI			Government					
Project South Summary: 1. Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 10) Proje			2010-0	- 4				Department	Parks	& Recreation		-	
Achieutural/Engineering Drawings Construction Feropect's Cost (amount manning to be budgeted in this update of program to be expended after June 30, 2014) S. Project's Cost (amount manning to be budgeted in this update of program to be expended after June 30, 2014) S. Project's Cost (amount manning to be budgeted in this update of program to be expended after June 30, 2014) S. Project's Cost (amount manning to be budgeted in this update of program to be expended after June 30, 2014) S. Project's Cost (amount manning to be budgeted in this update of program to be expended after June 30, 2014) S. Project's Cost (amount manning to be budgeted in this update of program to be expended after June 30, 2014) S. Project's Cost (amount manning to be budgeted in this update of program to be expended after June 30, 75,000 2014) S. Project's Cost (amount manning to be budgeted in this update of program to be expended after June 30, 75,000 2014) S. Project's Cost (amount manning to be budgeted in this update of program to be expended after June 30, 75,000 2014) S. Project's Cost (amount manning to be budgeted in this update of program to be expended after June 30, 75,000 2014) S. Project's Cost (amount manning to be budgeted in this update of program to be expended after June 30, 75,000 2014) S. Project's Cost (amount manning to be budgeted in this update of program to be expended after June 30, 75,000 2014) S. Project's Cost (amount manning to be budgeted in this update of program to be expended after June 30, 75,000 2014) S. Project's Cost (amount manning to be budgeted in this update of program to be expended after June 30, 75,000 2014) S. Project's Cost (amount manning to be budgeted in this update of program to be expended after June 30, 75,000 2014) S. Project's Cost (amount manning to be budgeted in this update of program to be expended after June 30, 75,000 2014) S. Project's Cost (amount manning to be budgeted in this update of program to be expended after June 30, 75,000 30 30 30 30 30 30 30 30 30 3	Project No.		58					Submitted by	Mark	Tummons	-		
Parking of parking Par	Project's Priority					<u>- 1</u> 2			02/28	3/14			
Detailed Description and Location of Project:		Paving I	Maintenanc	e Shop					City	\$_			
1. Detailed Description and Location of Project: Paving of parking lot for maintenance shop. 1210 Franklin Street 2. Project's Justification: Lot is in terrible shape 3. Type of Project (no lepats required, based upon lapat in section 6, the appropriate capital improvements will be denoted): Land Acquibilition Equipment Lot is in terrible shape 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to Juna (a) Juna-14 (b) Project Cost (expenditures/expenses approved by governing body or board prior to Juna (a) Juna-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after Juna 30, 2104) (c) Total Project Cost (a+ b) 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (sell F40, should agree with Section 4, 46, cell F29); Land Construction Reprovation Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q						_		City/County/Care					
2. Project's Justification: Lot is in terrible shape 3. Type of Project posipuls required, based upon input in section 5, the appropriate capital improvements will be denoted; Land Acquisition Renovation Construction Equipment Other Construction A Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to Juni (a) Project Cost (expenditures/expenses approved by governing body or board prior to Juni (b) Project Cost (expenditures/expenses approved by governing body or board prior to Juni (a) Project Cost (expenditures/expenses approved by governing body or board prior to Juni (a) Project Cost (expenditures/expenses approved by governing body or board prior to Juni (b) Project Cost (expenditures/expenses approved by governing body or board prior to Juni (a) Project Cost (expenditures by Fiscal Year (Fost Project Cost (expenditures)) 5. Project's Compensent Costs For Which Funds Are Requested in This 6 Year CIP (exti F40, should agree with Section 4, 4b, cett F29); 5. Project's Compensent Costs For Which Funds Are Requested in This 6 Year CIP (exti F40, should agree with Section 4, 4b, cett F29); 6. Project's Compensent Costs For Which Funds Are Requested in This 6 Year CIP (exti F40, should agree with Section 4, 4b, cett F29); 7. Project FY 2014 Through FY 2015 7. Project FY 2014 Th		/ 											
2. Project's Justification: Lot is in terrible shapes 3. Type of Project (no input is required, based upon input in section 5, the apprepriate capital insprovements will be denoted): Land Acquisition Renovation X Construction Equipment Other Darwings Other 4. Project Cost Summany: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (c) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (c) Total Project Cost (as + b) 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (sell F40, should agree with Section 4, 4b, cell F29): 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (sell F40, should agree with Section 4, 4b, cell F29): 6. Project's Expenditures by Fiscal Years (Total Project', cell G49 should agree with Section 4, 4b, cell F29): 7. Proposed Financing (Total Through FY 2015 6. Project's Expenditures by Fiscal Years (Total Project', cell G49 should agree with Section 4, 4b, cell F29): 7. Proposed Financing (Total Financing Total Financing (Total Financing Construction Financing Financing Construction Financing Construction Financing Construction Financing Financ	1. Detailed Descripti	ion and L	ocation of	Project:	anklin Street								
2. Project's Justification: Lot is in terrible shapes 3. Type of Project (no input is required, based upon input in section 5, the apprepriate capital insprovements will be denoted): Land Acquisition Renovation X Construction Equipment Other Darwings Other 4. Project Cost Summany: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (c) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (c) Total Project Cost (as + b) 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (sell F40, should agree with Section 4, 4b, cell F29): 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (sell F40, should agree with Section 4, 4b, cell F29): 6. Project's Expenditures by Fiscal Years (Total Project', cell G49 should agree with Section 4, 4b, cell F29): 7. Proposed Financing (Total Through FY 2015 6. Project's Expenditures by Fiscal Years (Total Project', cell G49 should agree with Section 4, 4b, cell F29): 7. Proposed Financing (Total Financing Total Financing (Total Financing Construction Financing Financing Construction Financing Construction Financing Construction Financing Financ	Paving of parking lot	t for main	tenance si	nop. 1210 F1	alikilii otioot								
3. Type of Project (no Input is required, based upon Input in section 5, the appropriate capital Improvements will be denoted): Lend Acquisition Fujument Drawrings Other (a) Project Cost Summary: (a) Project Cost (expenditures/poseness approved by governing body or board prior to June (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 75,000 (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): Land Construction Renovation Quipment Architectural/Engineering Drawrings Other Total Project FY 2014 Through FY 2015 S. Project's Expenditures by Fiscal Years ("Total Project", cell Q49 should agree with Section 4, 4b, cell F29): Land Construction Total Project FY 2014 Through FY 2015 S. Project's Expenditures by Fiscal Years ("Total Project", cell Q49 should agree with Section 4, 4b, cell F29): Land Construction Renovation Total Project FY 2014 Through FY 2015 S. Project's Expenditures by Fiscal Years ("Total Project", cell Q49 should agree with Section 4, 4b, cell F29): Land Construction Renovation Total Project FY 2014 Through FY 2015 S. Project's Expenditures by Fiscal Years ("Total Project", cell Q49 should agree with Section 4, 4b, cell F29): Land Construction Renovation Total Project FY 2014 Through FY 2015 S. Project's Expenditures by Fiscal Years ("Total Project", cell Q49 should agree with Section 6, "Total Project" cell Q49): 2014-2015 2014-2015 2016-2017 2017-2018 2018-2019 S. Year Total Total Project FY 2014 Through FY 2015 S. Year Total Total Project FY 2014 Through FY 2015 S. Year Total Total Project FY 2014 Through FY 2015 S. Year Total Total Project FY 2014 Through FY 2015 S. Year Total Total Project FY 2014 Through FY 2015 S. Year Total Total Project FY 2014 Through FY 2015 S. Year Total Total Project FY 2014 Through FY 2015 S. Year Total Total Project FY 2014 Through FY 2015 S. Year Total Total Project FY 2014 Through FY 2015 S. Yea		100											
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Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 75,000 0 \$ 0 \$ 0 \$ 75,000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired.	7. Proposed Fina	incing ("To	otal Financing	g", cell g58, shou	ld agree with Sec	non o,	2016-2017	2017-20	18	2018-2019		5-Yea	
Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 75,000 \$ 0 \$ 0 \$ 0 \$ 75,000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired.	70		2014-20	010	2015-2016		2010-2011	*			\$		75,000
Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 75,000 \$ 0 \$ 0 \$ 75,000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired.	Operating Budget			75,000									
Notes, or Capital Leases) Grants User Charges Other Total Financing \$ 75,000 \$ 0 \$ 0 \$ 75,000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired.	Issue Deht (Ronds	. =											
Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired.		44						G G					0
Grants User Charges Other Total Financing \$ 75,000 \$ 0 \$ 0 \$ 0 \$ 75,000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired.													0
User Charges Other Total Financing \$ 75,000 \$ 0 \$ 0 \$ 0 \$ 75,000 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired.	S	1 22									-		0
Other Total Financing \$ 75,000 \$ 0 \$ 0 \$ 75,000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired.		-											0
Total Financing \$ 75,000 \$ 0 \$ 0 \$ 0 \$ 5		====							-	•	0 0		
8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired.				75,000	\$	0	\$	0 \$	0	\$, 5,000
8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired.	Total Financing	\$		75,000	~	100	FINANCING SOL	IRCES EQUALS EST	MATED P	ROJECT EXPEND	HUR	20	
b. The estimated life of asset to be acquired.													
b. The estimated life of asset to be acquired.												120	
b. The estimated life of asset to be acquired.	8. Asset(s):						ř.						
b. The estimated life of asset to be acquired.	a If replacing an	asset, wh	at is the ag	e of the that a	asset being re	placed	ls.						
c. Estimated change in annual operating cost, related to the new asset.		life of nee	et to be ac	aurea.									
C. Estimated original manet addressing issues of number of employees, additional equipment, etc.	p. The estimated sha	nge in an	nual operat	ing cost, relat	ed to the new	asset.	1201002				-	0.0	50
	C. Estilliated Clia	he impact	addressi	na issues of	number of en	nploy	ees, additional	equipment, etc.					

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Parks & Recreation July 1, 2014 through June 30, 2015

	ALL DATA	ENRY WILL	BE TO AREA SHAD	DED YELLOW. DO NO	TENTER DATA IN A	NY OTHER CELL.	
					Government	City	
Project No.	. 5	9			Department	Parks & Recreation	
Project's Priority		В			Submitted by	Mark Tummons	
General Description	Addition to He	eritage Park (Complex		Date Submitted	02/28/14	
Estimated Start Date	12/01/14				City/County/Other	City	
				- ;			
1. Detailed Description	on and Location	on of Project					
Additional space for							
Additional space for	1240 i cacileis	illiii Toau- I	ieritage i ark				
	220000						
2. Project's Justificat							
Heritage park is outg	rowing the cu	rrently facilit	y.				
3. Type of Project (no	input is required,	based upon inp	ut in section 5, the appro	opriate capital improvements	will be denoted):		
Land Acquisition	1		Renovatio	on ·	Construction	x	
Equipment			Drawing		Other		
-1) 	
4. Project's Cost Sun	nmaru.						
		ences annrov	ed by governing bo	dy or board prior to June	30-Jun-14		
White the state of	iount remaining	to be buage	tea in this update of	f program to be expende	ed after June 30,		
2014)	2.0					2,000,000	
(c) Total Project Co	st (a + b)					\$ 2,000,000	
5. Project's Compone	ent Costs For	Which Funds	s Are Requested In	n This 5 Year CIP (cell F4	10, should agree with Sec	tion 4, 4b, cell F29):	
Land						\$ 0	
Construction		*52				2,000,000	
Renovation						0	
Equipment						0	
Architectural/Engineeri	na Drawinas					0	
Other	ng Diamings					0	
Other							
T-1-1 D-1-1-1 EV 0044	TI I FV 00	4.5					
Total Project FY 2014	The second secon				10	\$ 2,000,000	
6. Project's Expendit	- America (a)			ld agree with Section 4, 4b, co			100 C C C C
	2014-	<u>2015</u>	<u>2015-2016</u>	2016-2017	2017-2018	<u>2018-2019</u>	5-Year Total
Land							\$ -
Construction		2,000,000					2,000,000
Renovation							
Equipment							
						7	
Architectural /							
Engineering Drawings							: : : : : : : : : : : : : : : : : : :
Other			000				·
Total Project	\$	2,000,000	\$ 0	0 \$ 0	\$ 0	\$ 0	\$ 2,000,000
rotari roject	<u> </u>	2,000,000	*		•	•	¥ 2,000,000
7 Proposed Financia	on ("Total Ciasasi	aa" aall aE0 ah	auld ageas with Castian	6 "Total Project" cell C40\1			
7. Proposed Financin			2015-2016	2016-2017	2047 2040	2040 2040	E Voor Total
Oncoding Budget	2014-	2015	2015-2016	2010-2017	2017-2018	2018-2019	5-Year Total
Operating Budget				- /4			\$ 0
Issue Debt (Bonds,							
Notes, or Capital							
Leases)		2,000,000					2,000,000
Grants		*				*	0
User Charges							0
Other							0
Total Financing	\$	2,000,000	\$. 0) \$ 0	\$ 0	\$ 0	\$ 2,000,000
5 may 1974 6 00 00 00 00 00 00 00 00 00 00 00 00 0						PROJECT EXPENDITU	
8. Asset(s):							
a. If replacing an asse	t what is the a	ne of the that	asset heing replace	he			
A have a little for the second difference of the second difficulty and		- continue de la contraction d	asset being repiace	, u.		8	
b. The estimated life o		The state of the s	lad ta tha			N.	
c. Estimated change in						er s	4
Briefly describe im	pact, address	ing issues of	number of employ	yees, additional equip	ment, etc.		

CAPITAL IMPROVEMENTS PROGRAM. PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation July 1, 2014 through June 30, 2015

	ALL DATA	ENRY WILL BE TO ARE	A SHADED YELL	OW. DO NOT E	NTER DATA IN A	City OTH	EK CELL.		
				0.	overnment epartment		& Recreation		
Project No.	60)			ubmitted by		ummons .		
Project's Priority		A			ate Submitted	02/28/	14		
General Description		Plan Development		C	ty/County/Other	City			21
Estimated Start Date	08/01/14		_	4:	A Section of Conventions				
		on of Project:	2						
1. Detailed Descriptio	n and Locatio	o for narks							
Design and Implemen	t new signage	e for parks							
2 Project's Justificat	ion:				- enprepriate ru	loe and	regulations.		
Signs are not consist	ent. This wor	uld allow all park prop	erties to be identi	flable with all ti	ie appropriate re	100 1111	-3		
3.1 2		1							
		l, based upon input in section	s 6 the appropriate cap	ital improvements w	rill be denoted):				
3. Type of Project (no	input is required	, based upon input in section	Renovation	12/	Construction	on			
Land Acquisition		x .	Drawings	X	Oth	er	x		
Equipmen	·	х	211111110						
	mman!								
4. Project's Cost Sur		penses approved by gov	verning body or boa	ard prior to June	30-Jun-	14			
(a) Project Cost (ex	portattareereri pount remainit	penses approved by goving to be budgeted in this	s update of program	n to be expende	d after June 30,	- 2	120,000		
	louit femaiin	19 to 20 2 2 2 3		£1		•	120,000		
2014) (c) Total Project Co	ost (a + b)				3	\$	120,000		
(c) Total Tiojour of	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	E	1 19		G				
	99	201 W 526			a should some with S	ection 4. 4	b. cell F29):		
5. Project's Compor	ent Costs Fo	or Which Funds Are Re	quested in This 5	Year CIP (cell F4	o, snould agree man	S	0		
Land							0		
Construction		**					0		
Renovation							105,000		
Equipment		8					15,000		
Architectural/Enginee	ring Drawings	h.					0		
Other									
Total Project FY 2014	Through EV	2015				\$	120,000		
C Project F 1 2015	itures by Fisc	cal Years ("Total Project",	cell G49 should agree v	vith Section 4, 4b, co	ell F29):		2018-2019	5-Y	ear Total
6. Project's Expend	201	14-2015 20	<u>15-2016</u>	2016-2017	2017-2018		2010-2013	s	
Land								10.00	32
Construction									85
Renovation			25 200	35,000	35,0	000		Ì	105,000
Equipment	-		35,000	33,000					
Production and the									00.000
Architectural /		45.000						17	15,000
Engineering Drawing	js	15,000					-		100.000
Other		15,000 \$	35,000 \$	35,000	\$ 35,0	000 \$	- 0	\$	120,000
Total Project	\$	15,000 \$	00,000	-82	E-				
	alog (Tatal Fig	ancing", cell g58, should agre	ee with Section 6, "Tota	l Project" cell G49):				V	ear Total
7. Proposed Finan	20	14-2015 20	015-2016	2010 2011	2017-2018		2018-2019	\$	120,00
O Dudgot	\$ S	15,000 \$	35,000 \$	35,000	\$ 35,0	000		- ə	120,00
Operating Budget Issue Debt (Bonds,	•								
Notes, or Capital									
Leases)			*						
Grants								i	
User Charges									
Other				35,000	e 25	000 \$	0	\$	120,00
Total Financing	\$	15,000 \$	35,000 \$	35,000	S EQUALS ESTIMA	ATED PRO	JECT EXPENDIT	URES	
		*	FIN	ANCING SOURCE	O EQUALO LO IIIIA			10	
191									
8. Asset(s):			haina roplaced			2			
a If replacing an a	sset, what is th	he age of the that asset	being replaced.				2	-	50
L The estimated li	fe of asset to b	be acquired.							
 c. Estimated chang 	je in annual oj	perating cost, related to	her of employees.	additional equi	ipment, etc.				
D. L. G., deposibe	impact add	ressing issues of num	ber of employees,	additional equ	pment, etc.				

Parks & Recreation
July 1, 2014 through June 30, 2015

	61 B Skate Park Renovation 10/31/16 on and Location of Project Heritage Park- 1241 Pea	BE TO AREA SHADED		Government Department Submitted by Date Submitted City/County/Other	City Parks & Recreation Mark Tummons 02/28/14 City	
2. Project's Justificat Improvements for saf						
Land Acquisition Equipment 4. Project's Cost Sun (a) Project Cost (exp	nmary: penditures/expenses approv ount remaining to be budge	Renovation Drawings ved by governing body of	x or board prior to June	Construction Othe 30-Jun-1	r	
Land Construction Renovation Equipment Architectural/Engineeri Other		s Are Requested In Ti	iis 5 Year CIP (cell F4	10, should agree with Sec	\$ 0 40,000 0 0 0	
Total Project FY 2014 6. Project's Expendit Land Construction Renovation Equipment Architectural / Engineering Drawings	ures by Fiscal Years ("Tota 2014-2015	1 Project", cell G49 should a <u>s</u> <u>2015-2016</u>	2016-2017 15,000	all F29): 2017-2018	\$ 40,000 2018-2019 25,000	5-Year Total \$ - 40,000
Other	• 0	\$ 0	\$ 15,000	\$ 0	\$ 25,000	\$ 40,000
Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	\$ 0 1g ("Total Financing", cell g58, sh	- N		2017-2018	2018-2019	5-Year Total \$ 0 40,000 0
Other Total Financing	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 25,000	\$ 40,000
8. Asset(s): a. If replacing an asse b. The estimated life o c. Estimated change in	t, what is the age of the tha	t asset being replaced. ated to the new asset.	INANCING SOURCES	EQUALS ESTIMATE	D PROJECT EXPENDITU	

	July 1, 2014 through Ju	June 30, 2015	-
DATA FUDY WILL	DE TO AREA SHADED YELLOW.	. DO NOT ENTER DATA IN ANY OTHER	C

	ALL DATA	NRY WILL BE TO	July 1, 201 AREA SHADE	4 through D YELLOV	June 30, 201 V. DO NOT E	NIER DATA IN A	NY OTHER CEL	.L.		
	ALL DATA	Inici Illan Da			0		City Parks & Recre			
Designat No.	6:	2				epartment	Mark Tummon	30 ST- 45		
Project No. Project's Priority		Α				ubmitted by	02/28/14			
General Description	McGregor All	Access Fishing Pie	r	-		ate Submitted ity/County/Other	City			
Estimated Start Date				_	Ü					
1. Detailed Descriptio McGregor Park. Fishi	n and Locati ng Pier. To a	on of Project: Illow for disabled o	itizens to acc	ess the riv	er for fishing	purposes. Rive	rside Drive			
2. Project's Justificat To allow disabled citi	tion: zens the sam	e access to the riv	er.							
 Type of Project (no Land Acquisition Equipmen 	າ	I, based upon input in se	T(CITO CALLO	opriate capital IN	improvements v	vill be denoted); Construction Oth	on x			
4. Project's Cost Sur (a) Project Cost (ex. (b) Project Cost (an 2014) (c) Total Project Co	penditures/ex nount remaini	penses approved by ng to be budgeted ir	governing bo this update o	dy or board f program to	prior to Juna be expende	30-Jun- d after June 30,	. 4	20,000		
			20	This F Vo	or CID (coll EA	0 should agree with S	Section 4, 4b, cell F2	9):		8 8
5. Project's Compon	ent Costs Fo	or Which Funds Are	Requested I	n Inis 5 te	ar Gir (ceil r4	o, snould agree min	\$	0_		
Land								0		
Construction								0		
Renovation	3			34				0_		
Equipment				35		750	79	420,000		
Architectural/Enginee	ring Drawings						V	0		
Other										9.
							\$	420,000		
Total Project FY 2014 6. Project's Expend	litures by Fis	cal Years ("Total Proj	ect", cell G49 sho	uld agree with	Section 4, 4b, c	2017-2018	2018-2	019	-	ear Total
*	201	14-2015	2015-2016	20	10-2017				\$	8 8
Land										-
Construction										-
Renovation										
Equipment										
										420,000
Architectural / Engineering Drawing	18	20,000	1		400,000					_9=3,
Other	, ,				100.000		0 \$. 0	\$	420,000
Total Project	\$	20,000 \$		0 \$	400,000	\$	υ ψ			
7. Proposed Finan	cing ("Total Fin	14-2015	1 agree with Section 2015-2016	on 6, "Total Pr <u>20</u>	roject" cell G49): 0 <u>16-2017</u>	2017-2018	2018-	2019	<u>5-</u>	Year Total 20,000
Operating Budget	\$	20,000								
Issue Debt (Bonds,										
Notes, or Capital					400,000					400,000
Leases)		1		-	400,000		#			. 0
Grants										Ò
User Charges			-							0
Other	100			0 \$.	400,000	\$	0 \$	0		420,000
Total Financing	\$	20,000 \$		FINAN	CING SOURCE	S EQUALS ESTIM	ATED PROJECT I	EXPENDIT	JRES.	
				-					•	
8. Asset(s):			TANK BE TO SERVICE							
a If replacing an a	sset, what is t	he age of the that a	sset being repl	aced.						
	fo of accet to	he acquired.				#1				
c. Estimated chang	ge in annual o	perating cost, relate	d to the new a	sset.	Iditional equ	ipment, etc.				
Briefly describe	e impact, add	perating cost, relate ressing issues of r	number of em	pioyees, at		A				

Parks & Recreation

July 1, 2014 through June 30, 2015

	ALL DATA ENRY WILL	BE TO AREA SHADE	D YELLOW. DO NO				
5 1 111				Government	City	=	
Project No.	63			Department Submitted by	Parks & Recreation Mark Tummons		-
Project's Priority General Description	A Greenway Expansion(Ft	Defiance to Trice)		Date Submitted	02/28/14		
Estimated Start Date	09/01/15	Deliance to Theo,	- 1	City/County/Other	City		
			- 1		2	5	
1. Detailed Description	on and Location of Proje	ct:					
Greenway extension	at Ft Defiance to Trice L	anding					
2. Project's Justificat	ion:						
Expand Greenway Ft	Defiance to Trice Landin	9					
					ý.		
	input is required, based upon ir						
Land Acquisition		_ Renovation		Construction		-	
Equipment		Drawings	X	Othe	.r	495	
4. Project's Cost Sun	ımarv:						
	enditures/expenses appro	oved by governing body	or board prior to Jun	30-Jun-1	4		
	ount remaining to be budg	The second secon					
2014)					310,000		
(c) Total Project Co	st (a + b)				\$ 310,000		
5 Project's Compone	ent Costs For Which Fun	ds Are Requested In	This 5 Year CIP (cell F	40 should soree with Sec	ction 4 4b, cell F29):		
Land	siit oosts i or milloiri an	as Are Requested III	inio o rear on teem	40, Should agree min oct	\$ 40,000		
Construction					250,000	÷	
Renovation				2	0	-	
Equipment					. 0		
Architectural/Engineeri	ng Drawings				20,000	3	
Other	(F)			LES	0		
Total Project FY 2014	Through FY 2015				\$ 310,000	•	
	ures by Fiscal Years ("To	tal Project", cell G49 should	agree with Section 4, 4b, o	cell F29):		•	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year	<u> Total</u>
Land			\$ 40,000	252.000		\$	40,000
Construction				250,000)		250,000
Renovation Equipment						(n)	-
Equipment							
Architectural /							
Engineering Drawings		20,000				•	20,000
Other				0.50.000			-
Total Project	\$ 0) \$ 20,000	\$ 40,000	\$ 250,000	\$ 0	\$	310,000
7. Proposed Financin	ng ("Total Financing", cell g58,	should agree with Section 6.	"Total Project" cell G49):				
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year	<u> Fotal</u>
Operating Budget				ii e		\$	0
Issue Debt (Bonds,							
Notes, or Capital			10.000	050 000		15	000 000
Leases)		20.000	40,000	250,000)		290,000 20,000
Grants User Charges	-	20,000				·	20,000
Other							0
Total Financing	\$ 0	20,000	\$ 40,000	\$ 250,000) \$ 0	\$:	310,000
			FINANCING SOURCE	S EQUALS ESTIMATE	D PROJECT EXPENDITU	JRES	
5.0					39		
8. Asset(s):		at against the land of the	ř				
 a. If replacing an asse b. The estimated life of 	t, what is the age of the th	at asset being replaced					
	n asset to be acquired. n annual operating cost, re	elated to the new asset					
	pact, addressing issues			oment, etc.			-
The state of the s							

ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTERTHEN CLICK. Government Covernment Covernm			July 1, 20	14 through June 30,	2015	NV OTHER CELL	
Project No. 64 Submitted by C Submitted by Su		ALL DATA ENRY WILL	BE TO AREA SHAD	ED YELLOW. DO NO	TENTER DATA IN A	NY OTHER CELL.	
Project No. 10 North Extension of McGrager Park Develop Chart Submitted by Project Park Develop Chart Submitted by Park Develop Chart Submitted Description and Location of Project: Riverside Drive. North Extension Park Development 1. Detailed Description and Location of Project: Riverside Drive. North Extension Park Development 2. Project's Justification: To enhance the current location. 3. Type of Project (no loud is required, based upon input is section 6, the apprepriate capital improvements will be denoted; Equipment Chart Project Cost Summary: (a) Project Cost Summary: (a) Project Cost Summary: (a) Project Cost (expenditures/popmase approved by governing body or board prior to Juni Chart Project (cost (expenditures/popmase approved by governing body or board prior to Juni Chart Project Cost (expenditures/popmase approved by governing body or board prior to Juni Chart Project Cost (expenditures/popmase approved by governing body or board prior to Juni Chart Project Cost (expenditures/popmase approved by governing body or board prior to Juni Chart Project Cost (expenditures/popmase approved by governing body or board prior to Juni Chart Project Cost (expenditures/popmase approved by governing body or board prior to Juni Chart Project Cost (a + b) 5. Project Somponent Costs For Whitch Funds Are Requested in This 5 Year CIP (reli Frit, should agree with Section 4, 4), cell Fibric Construction Recovation Fibric Construction Fibric Cost (a + b) 5. Project Scapenditures by Fiscal Years (Treal Project, cell 64s should agree with Section 4, 4), cell Fibric Cost Cost Cost Cost Cost Cost Cost Cost			*		Coronnine		
Project For Justification 3. Typo of Project on lepsoit in required, based upon input to section 5, the appropriate capital indeprevenents with be denoted; 1. Typo of Project on lepsoit in required, based upon input to section 5, the appropriate capital indeprevenents with be denoted; 2. Project's Justification: 7. Typo of Project on lepsoit in required, based upon input to section 5, the appropriate capital indeprevenents with be denoted; 1. Typo of Project on lepsoit in required, based upon input to section 5, the appropriate capital indeprevenents with be denoted; 2. Project's Construction 8. Typo of Project on lepsoit in required, based upon input to section 5, the appropriate capital indeprevenents with be denoted; 1. Land Acquisition 1. Project's Cost (separatifiances opposes a proved by governing body or board prior to Juni (2) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 39, 9675,000 (2) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 39, 9675,000 (2) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 39, 9675,000 (2) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 39, 9675,000 (2) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 39, 9675,000 (2) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 39, 9675,000 (2) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 39, 9675,000 (2) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 39, 9675,000 (2) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 39, 9675,000 (2) Project Cost (amount remaining Drawings (2) Project Cost (amount remaining Drawings (2) Project Cost (amount remaining Drawings (2) Project Cost (amount re	Project No.						
4. Project (cost juminary) 4. Project (cost inpurits required, based upon input in section 6, the approximate capital improvements will be desired): Land Acquisition Equipment 4. Project (cost inpurits required, based upon input in section 6, the approximate capital improvements will be desired): Land Acquisition Equipment 5. Type of Project (cost inpurits required, based upon input in section 6, the approximate capital improvements will be desired): Land Acquisition Equipment 6. Project (cost (comportificate (comportificate (cost)) and acquisition of the based upon the based of program to be expended after June 30, 20, 30, 30, 30, 30, 30, 30, 30, 30, 30, 3	Project's Priority		Park Davidan	- 1		02/28/14	
2. Project's Justification: To enhance the current location. 3. Type of Project for input is sequired, based upon legal in section 5, the appropriate capital ingrovements with be denoted; Land Acquisition Renovation Construction X Construction X Project Cost (expenditures/expenses approved by governing body or board prior to June (a) Project Cost (expenditures/expenses approved by governing body or board prior to June (a) Project Cost (expenditures/expenses approved by governing body or board prior to June (a) Project Cost (expenditures/expenses approved by governing body or board prior to June (a) Project Cost (expenditures/expenses approved by governing body or board prior to June (a) Project Cost (expenditures/expenses approved by governing body or board prior to June (a) Project Cost (expenditures/expenses approved by governing body or board prior to June (a) Project Cost (expenditures/expenses approved by governing body or board prior to June (a) Project Cost (expenses approved by governing body or board prior to June (a) Project Cost (expenses approved by governing body or board prior to June (a) Project Cost (expenses approved by governing body or board prior to June (a) Project Cost (expenses with Section 4, 4b, ext Project Pro	General Description Estimated Start Date		egor Park Develop			City	
3. Type of Project (no legut is required, based upon legut in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation Equipment Drawings X Other (a) Project Cost (expenditures/oxpenses approved by governing body or board prior to Jun (b) Project Cost (expenditures/oxpenses approved by governing body or board prior to Jun (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 675,000 (c) Total Project Cost (anount remaining to be budgeted in this update of program to be expended after June 30, 675,000 (c) Total Project Cost (anount remaining to be budgeted in this update of program to be expended after June 30, 675,000 (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested in This 6 Year CIP (retil F40, should agree with Section 4, 4b, cell F29): Land Solve	Detailed Description Riverside Drive. North	on and Location of Proje Extension Park Develo	ct: pment				
3. Type of Project (no legut is required, based upon legut in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation Equipment Drawings X Other (a) Project Cost (expenditures/oxpenses approved by governing body or board prior to Jun (b) Project Cost (expenditures/oxpenses approved by governing body or board prior to Jun (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 675,000 (c) Total Project Cost (anount remaining to be budgeted in this update of program to be expended after June 30, 675,000 (c) Total Project Cost (anount remaining to be budgeted in this update of program to be expended after June 30, 675,000 (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested in This 6 Year CIP (retil F40, should agree with Section 4, 4b, cell F29): Land Solve							
3. Type of Project (no Input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation Renovation Renovation Nother Construction X Other (a) Project Cost (summar): (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 675,000 2014) (c) Total Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 675,000 2014) (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Aro Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F28): 6. Project's Component Costs For Which Funds Aro Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F28): 6. Project's Component Costs For Which Funds Aro Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F28): 7. Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years (Treat Project', cell C49 should agree with Section 4, 4b, cell F28): 8. Achitectural / Project FY 2014 Through FY 2015 7. Proposed Financing (Treat Flancking', cell g54, should agree with Section 4, 4b, cell F28): 7. Proposed Financing (Treat Flancking', cell g54, should agree with Section 4, 4b, cell F28): 8. Year Total 7. Proposed Financing (Treat Flancking', cell g54, should agree with Section 6, Total Project' cell G49): 7. Proposed Financing (Treat Flancking', cell g54, should agree with Section 6, Total Project' cell G49): 7. Proposed Financing (Treat Flancking', cell g54, should agree with Section 6, Total Project' cell G49): 8. Year Total 9. Year To	2. Project's Justifica	tion:		*		#	
A. Project's Cost Summary:	To enhance the curre	ent location.					
A. Project's Cost Summary:							
A. Project's Cast Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to Junt	3. Type of Project (no	o input is required, based upon	input in section 5, the appr Renovation	011	nts will be denoted): Construction	on X	t _i
(a) Project Cost (gramount remaining to be budgeted in this update of program to be expended after June 30, 2014) (b) Project Cost (an + b) 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 6. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 7. Project Expenditures by Fiscal Years (Total Project', cell G48 should agree with Section 4, 4b, cell F29): 8. G75,000 7. Project's Expenditures by Fiscal Years (Total Project', cell G48 should agree with Section 4, 4b, cell F29): 9. G76,000 9.	Equipmer	nt	Describe		Oth	er	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expensed in \$675,000\$ (\$75,000\$ (2014) (\$) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 6. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 7. Proposed Financing ("Total Financing", cell g49, should agree with Section 4, 4b, cell F29): 7. Proposed Financing ("Total Financing", cell g49, should agree with Section 4, 4b, cell F29): 7. Proposed Financing ("Total Financing", cell g49, should agree with Section 6, "Total Project" cell G49): 7. Proposed Financing ("Total Financing", cell g49, should agree with Section 6, "Total Project" cell G49): 7. Proposed Financing ("Total Financing", cell g49, should agree with Section 6, "Total Project" cell G49): 7. Proposed Financing ("Total Financing", cell g49, should agree with Section 6, "Total Project" cell G49): 7. Proposed Financing ("Total Financing", cell g49, should agree with Section 6, "Total Project" cell G49): 7. Proposed Financing ("Total Financing", cell g49, should agree with Section 6, "Total Project" cell G49): 7. Proposed Financing ("Total Financing", cell g49, should agree with Section 6, "Total Project" cell G49): 8			roved by governing bo	ody or board prior to Ju	ını 30-Jun-	14	
2014 (c) Total Project Cost (a + b) S 675,000	(a) Project Cost (e) (b) Project Cost (ar	mount remaining to be but	lgeted in this update of	of program to be exper	nded after June 30,	675,000	
Construction Cons	2014)		12			\$ 675,000	
Construction Cons		Cooks For Which Fu	nds Are Requested	In This 5 Year CIP (ce	II F40, should agree with S	ection 4, 4b, cell F29):	
Renovation Equipment Architectural/Engineering Drawings		nent Costs For Willen Fo	ilus Alo Roquesta		5	600,000	
Equipment							
Chief Chie							
Total Project FY 2014 Through FY 2015	Architectural/Engines	ering Drawings					900
Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 \$ 5-Year Total				8			es o
6. Project's Expenditures by Fiscal Years (Total Project, Cell G49): Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing Grants User Charges Other Total Financing S		4 Through EV 2015				\$ 675,000	
Land	6. Project's Expend	litures by Fiscal Years ("	Total Project", cell G49 sho 2015-201 <u>6</u>	ould agree with Section 4, 4 2016-2017	b, cell F29): <u>2017-2018</u>	2018-2019	The second secon
Architectural / Engineering Drawings	Land	2014-2010				600,000	
Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. Total Financial Issue Debt (Bonds, Notes, or Capital Leases) Financing Sources EQUALS ESTIMATED PROJECT EXPENDITURES							
Engineering Drawings Other Total Project Total Project Total Project Total Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 8. Asset (Bonds, Notes, or Capital Leases) 9. Capital Leases							
Other Total Project \$ 0 \$ 0 \$ 0 \$ 75,000 \$ 600,000 \$ 675,000 \$ 75,000 \$ 600,000 \$ 675,000 \$ 75,000 \$ 600,000 \$ 675,000 \$ 75,000 \$ 600,000 \$ 600,000 \$ 600,00		gs			75,0	00	•
7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2014-2015 2015-2016 2016-2017 2017-2018 2017-2018 2018-2019 \$ 5-Year Total \$ 0 Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing \$ 0 \$ 0 \$ 0 \$ 0 \$ 75,000 \$ 600,000 \$ 675,000 Companies Financing Sources EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired.	Other		0 \$	0 \$	0 \$ 75,0	00 \$ 600,000	\$ 675,000
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired.		cing ("Total Financing", cell g	58, should agree with Sect	ion 6, "Total Project" cell G 2016-2017	49): <u>2017-2018</u>	2018-2019	2.1
Notes, or Capital Leases) Grants User Charges Other Total Financing		2014-2015	2010 2015				_ \$ 0
Grants User Charges Other Total Financing	Notes, or Capital				75,0	600,000	675,000 0
User Charges Other Total Financing \$ 0 \$ 0 \$ 0 \$ 75,000 \$ 600,000 \$ 675,000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. b. The estimated life of asset to be acquired.						n.	0
Total Financing \$ 0 \$ 0 \$ 0 \$ 75,000 \$ SETIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. b. The estimated life of asset to be acquired.							0
8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. b. The estimated life of asset to be acquired.		9	0 \$	0 \$	0 \$ 75,		
a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. b. The estimated life of asset to be acquired.	Total Financing			FINANCING SOUR	RCES EQUALS ESTIMA	TED PROJECT EXPENDIT	UNLU
b. The estimated life of asset to be acquired.	8. Asset(s):	and what is the age of th	e that asset being reo	laced.			
	L. The estimated l	to of asset to be acquired.					
	c. Estimated chan	the annual apparation coc	t related to the new d	isset.	auinment, etc.		

	ALL DATA PARTAUNT		14 through June 30,		NV OTHER CELL	
	ALL DATA ENRY WILL	BE TO AKEA SHADI	ED YELLOW. DO NO	Government	City	
Project No.	65			Department	Parks & Recreation	
Project's Priority	Α		<u>.</u> 81	Submitted by	Mark Tummons	
General Description	Master Plan 2015-2025			Date Submitted	02/28/14	
Estimated Start Date		T - 1916		City/County/Other	City	•
1 Detailed Description	on and Location of Projec	.			2	
Devopment of new 10						
2. Project's Justifica	tion:					-
ar r rojour o culoumou						•
					*	
3 Type of Project (no	input is required, based upon in	nut in section 5 the annro	nriate canital improvement	s will be denoted):		
Land Acquisition	tion and the second sec	Renovation		Construction	1	
Equipmen		Drawings		Othe		-
AV 100		_			-	
4. Project's Cost Sur						
	penditures/expenses appro					
	ount remaining to be budg	eted in this update of	program to be expend	ded after June 30,	Hoday Christian Orland	
2014)	2021 15 202				125,000	2.1
(c) Total Project Co	st (a + b)				\$ 125,000	•
E Brainst's Compan	ent Costs For Which Fund	do Aro Doguestad In	This E Voor CID (740 abauld aassa usib Caa	tion 4 4b and E200	
Land	ent Costs For Willen Full	us Are Nequested III	Tills o Teal Oir (cell)	r40, snould agree with Sec	\$ 0	
Construction				v v	0	
Renovation					0	,
Equipment					0	- A
Architectural/Engineeri	ng Drawings				0	
Other					125,000	-
Total Project FY 2014	Through FY 2015				\$ 125,000	
Project's Expendit	ures by Fiscal Years ("Tot					The second second second
A	<u>2014-2015</u>	2015-2016	2016-2017	2017-2018	<u>2018-2019</u>	5-Year Total
Land						\$ -
Construction Renovation						-
Equipment						
Equipment						250
Architectural /						
Engineering Drawings						
Other		125,000				125,000
Total Project	\$ 0	\$ 125,000	\$ Ó	\$ 0	\$ 0	\$ 125,000
					¥	
7. Proposed Financia	1g ("Total Financing", cell g58, s				al organization of the	000000 00000000
0 " 0 " .	<u>2014-2015</u>	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds,						
Notes, or Capital						0
Leases) Grants						. 0
User Charges						. 0
Other		125,000				125,000
Total Financing	\$ 0	\$ 125,000		\$ 0	\$ 0	\$ 125,000
20 - 20 - 20 - 20 - 20 - 20 - 20 - 20 -					PROJECT EXPENDITU	
8. Asset(s):						
a. If replacing an asse	t, what is the age of the tha	at asset being replace	d.			
	of asset to be acquired.					4
	n annual operating cost, re			9 (49		
Briefly describe im	pact, addressing issues	of number of employ	ees, additional equi	pment, etc.		

Parks & Recreation

			4 through June 30,			
	ALL DATA ENRY WILL	BE TO AREA SHADE	D YELLOW. DO NO			
					City	=
Project No.	69			Department	Parks & Recreation	
Project's Priority	В		Submitted by	Mark Tummons	Cara da a T	
General Description	New Providence Bath Hou	se Replace		Date Submitted	02/28/14	
Estimated Start Date	12/31/14			City/County/Other	City	_
1. Detailed Description	on and Location of Project	•				
New Providence Bath	House Replacement- 166	Cunningham Lane				
2. Project's Justifica	ion:					
Outdated, needs to m						
Outdited, needs to it	cot add otalidates	•				
		-				
	input is required, based upon inp					
Land Acquisition						
Equipmen		Drawings		Othe	ſ	-
				65		
4. Project's Cost Sur	nmary:					
(a) Project Cost (exp	enditures/expenses approv	ed by governing body	or board prior to Jur	10 30-Jun-14	1	
(b) Project Cost (am	ount remaining to be budge	ted in this update of p	rogram to be excend	led after June 30.		-
2014)	ount remaining to be budge	ton in the absence of b			0	
(c) Total Project Co	et /a + h)				\$ 0	_
(c) Total Troject Co	st (a · b)					- "
	ent Costs For Which Fund	s Are Requested In 1	his 5 Year CIP (cell i	40, should agree with Sec		
Land					\$ 0	-
Construction					0	<u>~</u>
Renovation					0	
Equipment					0	= 8:
Architectural/Engineer	ng Drawings				0	•
Other					0	-
00.00						
Total Project FY 2014	Through EV 2015				\$ 0	•
	ures by Fiscal Years ("Total	Decinat" call G49 should	agrae with Section 4.4h	call E201:	-	5
o. Project a Expendit	(A)	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
1	<u>2014-2015</u>	2010-2010	2010-2011	2017-2010	2010-2013	\$ -
Land						_ •
Construction						<u>-</u>
Renovation						
Equipment						.#X
Architectural /			4.1		**	
Engineering Drawings						· ·
Other						-
Total Project	S 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
				·		
r. Proposed Financi	ng ("Total Financing", cell g58, sh				2040 2040	E Voca Total
	2014-2015	2015-2016	2016-2017	2017-2018	<u>2018-2019</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds,						
Notes, or Capital						
Leases)						0
Grants						0
User Charges						0
Other	-				te e	0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Total I mancing	<u> </u>	<u> </u>			PROJECT EXPENDIT	
			FINANCING SOUNCE	S EQUALS ESTIMATE	D PROJECT EXPERIENT	JILO
0 5 5664						
8. Asset(s):		930 Val 494				
a. If replacing an asse	t, what is the age of the that	asset being replaced				
b. The estimated life of						
	n annual operating cost, rela	ited to the new asset.				
	pact, addressing issues o			pment, etc.		
, account in	, , ,			A STATE OF THE STA		

Parks & Recreation

July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Parks & Recreation Project No. Department Submitted by Project's Priority В Mark Tummons Date Submitted 02/28/14 General Description Maintenance Vehicles (3) City/County/Other 10/31/14 City **Estimated Start Date** 1. Detailed Description and Location of Project: **Maintenance Trucks** 2. Project's Justification: Normal Replacements - one would be for foresty 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Construction Land Acquisition Renovation Equipment Other **Drawings** 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 90,000 90,000 (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 0 0 Construction 0 Renovation 90,000 Equipment Architectural/Engineering Drawings 0 Other 0 90,000 Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2018-2019 2014-2015 2015-2016 2016-2017 2017-2018 5-Year Total Land Construction Renovation 90,000 Equipment 90,000 Architectural / **Engineering Drawings** Other **Total Project** 90,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 90,000 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2015-2016 2017-2018 2018-2019 5-Year Total 2014-2015 2016-2017 Operating Budget 90,000 Issue Debt (Bonds, Notes, or Capital n Leases) 0 Grants 0 **User Charges** Other 0 90,000 **Total Financing** 90,000 \$ 0 \$ 0 \$ 0 \$ \$ FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation July 1, 2014 through June 30, 2015

	ALL DATA END	WILL BE TO ARI	July 1, 2014 th	rough June 30 ELLOW. DO N	OT ENTER DATA IN A	NY OTHER CELL.		
	ALL DATA ENK	WILL DE TOTAL			Colonia		e.	
- · · · · · ·	72	327		8: 4	Department	Parks & Recreation		
Project No.		A			Submitted by	Mark Tummons		
Project's Priority	Heritage Pak Trail				Date Submitted	02/28/14		
General Description	Hemago i an ita				City/County/Other	City	#	
Estimated Start Date	_							
Detailed Descripti Heritage Park, Clark Mountain Road and	ion and Location of sville Greenway ex Pedistrian overpas	Project: lension and picnic s.	c areas, 1241	Peachers mill	road. Connector bety	ween end of Greenwa	y and Eas	st Pine
2. Project's Justifice Rails to Trails maste	ation: er plan							, a
3. Type of Project (r	no input is required, base on ent		n 5, the appropriat Renovation Drawings	e capital improvem X	ents will be denoted): Constructi Oth	on X	: :	
Equipme	.nt		70 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
4. Project's Cost St			vernina body o	r board prior to	June 30-Jun-	14		
(a) Project Cost (e	ummary: expenditures/expens	es approved by go	s undate of pro	gram to be exp	ended after June 30,		_	
(b) Project Cost (a	imount remaining to	be budgeted in the	5 aparts 5. p.s		3	200,00		
(c) Total Project (Cost (a + b)					\$ 200,00	<u>J</u>	
(c) Total Project	3081 (a + b)	*						
					u can about a gree with 5	Section 4. 4b. cell F29):		
5. Project's Compo	onent Costs For Wi	nich Funds Are Re	equested In Th	is 5 Year CIP (cell F40, should agree with S	\$	0	21 1967
Land						200,00	0	
Construction			û				0	
Renovation							0	
Equipment						140	0	
Architectural/Engine	ering Drawings						0	
Other						- 000.00	20	
- 1-1 Design EV 20	14 Through FY 2015	;			arts transportation of	\$ 200,00	10	
6 Project's Exper	14 Inrough F1 2013	ears ("Total Project",	cell G49 should a	gree with Section 4	, 4b, cell F29):	2018-2019	5-	Year Total
6. Projects Expon	2014-20	115 20	15-2016	2016-2017	2017-2018	2010 2010	\$ ⁻	72
Land						200,0	00	200,000
Construction								9
Renovation	***						= := 5	=
Equipment								
Architectural /								-
Engineering Drawin	igs					200.0	00 \$	200,000
Other	\$	0 \$	0	\$	0 \$	0 \$ 200,0	00 Q	Lociota
Total Project 7. Proposed Fina	incing ("Total Financing 2014-2	015	ee with Section 6, 015-2016	"Total Project" cell 2016-2017	G49): 7 2017-2018	2018-2019	<u>5</u>	-Year Total 100,000
Operating Budget		100,000			E			
Issue Debt (Bonds	ű e					O CONTRACTOR OF THE PROPERTY O	200	200,000
Notes, or Capital						200,0	100	200,000
Leases)								0
Grants								0
User Charges						0 \$ 200,	000 \$	300,000
Other Total Financing	\$	100,000 \$	0	\$	0 \$,,,,,	
Total Financing	No.			FINANCING SO	URCES EXCEEDS PRO	ALOT EN ENDITORIS	8	
				14		3 4 .0		
8. Asset(s):		a series and a series of	hoing roologg	4			100.0	
a If replacing an	asset, what is the ag	je of the that asset	being replaced	4.				
 b. The estimated 	life of asset to be a	cquirea.	the new asset					
c. Estimated cha	nge in annual opera be impact, address	ing issues of num	ber of employ	ees, additional	l equipment, etc.			
Briefly descri	Je mipacij addieso		30 -0.					

Parks & Recreation

July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government Project No. 73 Department Parks & Recreation Submitted by Mark Tummons Project's Priority B Date Submitted General Description Beachaven Pool Bathhouse Renovation 02/28/14 City/County/Other **Estimated Start Date** 12/31/15 City 1. Detailed Description and Location of Project: Beachaven Pool Bath House Renovation 390 Gaylewood Dr 2. Project's Justification: Old. Outdated, needs to meet ADA standards 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation Construction Equipment Drawings Other 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 100,000 (c) Total Project Cost (a + b) 100,000 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): Land 0 0 Construction 100,000 Renovation 0 Equipment Architectural/Engineering Drawings 0 0 Total Project FY 2014 Through FY 2015 100,000 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2017-2018 2018-2019 5-Year Total 2014-2015 2015-2016 2016-2017 Land Construction 100,000 Renovation 100,000 Equipment Architectural / **Engineering Drawings** Other 0 \$ 100,000 \$ 0 \$ 0 \$ 0 \$ 100,000 **Total Project** 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 5-Year Total 100,000 100,000 **Operating Budget** Issue Debt (Bonds, Notes, or Capital Leases) 0 0 Grants 0 **User Charges** 0 Other 100,000 0 \$ 100,000 \$ 0 \$ 0 \$ 0 \$ **Total Financing** FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation Parks & Recreation 1014 2014 through June 30, 2015

		July 1, 2014 ti	rough June 30, 20	ENTER DATA IN A	NY OTHER CELL.	
	ALL DATA ENRY WILL BE	TO AREA SHADED Y	ELLOW. DO NOT	Government	City	
				Department	Parks & Recreation	
Project No.	84	9		Submitted by	Mark Tummons	
Project's Priority	A			Date Submitted	02/28/14	
General Description	Paving-Sherwood Forest Pa	ark		City/County/Other	City	
Estimated Start Date	08/31/14			City/County/Outer	Olig	
4 Detailed Descripti	on and Location of Project:					
Changed Park Pavil	ng - 229 Kings Keer Drive					
Siletwood I din I am	3					
2. Project's Justifica	ition:					
Lot is in bad shape						
LOUIS III Dad Suape						
			27 1991			
a manage Duction to	o input is required, based upon inpu	it in section 5, the appropria	te capital improvement	s will be denoted):		
3. Type of Project (o input is required according	Renovation_			on	
Land Acquisition	on	Drawings			er	
Equipme						
				TO 2004 10000		
4. Project's Cost St	immary: xpenditures/expenses approv	ed by governing body o	or board prior to Jui	nt 30-Jun-	14	
(a) Project Cost (e	xpenditures/expenses approve mount remaining to be budge	ted in this undate of or	ogram to be expen-	ded after June 30,	40.000	
(b) Project Cost (a	mount remaining to be budge	ted in ano apares t-		2/-	40,000	
2014)					\$ 40,000))
(c) Total Project (cost (a + b)	- 1				20
						V
	- 101 to b Found	Ara Paguasted In T	his 5 Year CIP (cell	F40, should agree with S	Section 4, 4b, cell F29):	
5. Project's Compo	nent Costs For Which Fund	S Are Requestou	Menuta respectively visited		\$ 0	
Land					U	•
Construction					40,000	•
Renovation					0	
Equipment					0	
Architectural/Engine	ering Drawings				. 0	<u> </u>
Other						4
				额	\$ 40,000	<u>_</u> *
Total Project FY 20	14 Through FY 2015		area with Section 4. 4b	. cell F29):	1	II CALLES AND CONTRACTOR
6. Project's Expen	ditures by Fiscal Years ("lot	al Project", cell G49 should a	2016-2017	2017-2018	<u>2018-2019</u>	5-Year Total
**	2014-2015	2015-2016	2010-2011			\$ -
Land						
Construction						40,000
Renovation	40,000					
Equipment				V-10-		
Edalbinani						
Architectural /						* "
Engineering Drawin	igs	1				
Other				0 \$	0 \$ 0	\$ 40,000
Total Project	\$ 40,000) \$. 0	\$	0 \$		
						2
7 Proposed Fina	ncing ("Total Financing", cell g58,	should agree with Section 6	, "Total Project" cell G4	2017-2018	2018-2019	5-Year Total
7. 1 topocou :	2014-2015	<u>2015-2016</u>	2016-2017	2017-2010		\$ 40,000
Operating Budget	\$ 40,000)				
Issue Debt (Bonds						
	8/					0
Notes, or Capital						0
Leases)	-					0
Grants	-					0
User Charges	-					0 \$ 40,000
Other	\$ 40,00	0 \$ 0	\$	0 \$		· ·
Total Financing	\$ 40,00		FINANCING SOUR	CES EQUALS ESTIM	ATED PROJECT EXPENDI	TOILE
		020	5			
¥0 57					2	
8. Asset(s):	, , , t. , t aftha f	hat asset being replace	ed.			-
 a. If replacing an 	asset, what is the age of the t	nat asset boing replace	.20			
 b. The estimated 	life of asset to be acquired.	1 1 14-45-2011 0555	.			
 c. Estimated cha 	nge in annual operating cost, i be impact, addressing issue	o of number of emplo	vees, additional e	quipment, etc.		
Briefly descri	ie impact, addressing issue	o or manner or ompro				

Parks & Recreation
July 1, 2014 through June 30, 2015

	ALL DATA ENR	Y WILL BE TO	AREA SHADED YELLOW.	DO NOT ENTER DATA IN A	ANY OTHER CELL.	
Project No.	85			Government Department	City Parks & Recreation	
Project's Priority		A		Submitted by	Mark Tummons	
General Description	HVAC for Heritag	e Soccer		Date Submitted	02/28/14	
Estimated Start Date	11/01/14			City/County/Other	City	
	energenera menuena ²					
1. Detailed Description HVAC for Heritage Sc		Market Committee				
2. Project's Justifica	tion:					
3. Type of Project (no	input is required, base	ed upon input in sect	ion 5, the appropriate capital impr	ovements will be denoted):		
Land Acquisition		and the second	Renovation	Construction	-	
Equipmen	t x		Drawings	Othe	ır	
4 B-1-4-0-40-						
4. Project's Cost Sur	- CATO-CIL-C. (A)	es annroved by a	overning body or board prio	r to June 30-Jun-1	4	
No. 21 a. Terrando de construir de la construi	A CONTRACTOR OF THE PROPERTY O	and the second second second second	nis update of program to be			
2014)	lount remaining to	be baagetea iii a	no apaato or program to bo	expended and cane es,	22,000	
(c) Total Project Co	st (a + b)				\$ 22,000	
13.2					11	
5. Project's Compon- Land Construction Renovation Equipment Architectural/Engineeri Other		ich Funds Are R	equested in This 5 Year C	IP (cell F40, should agree with Sec	\$ 0 0 22,000 0	
Total Project FY 2014	Through FY 2015				\$ 22,000	
7		ars ("Total Project",	cell G49 should agree with Section	on 4, 4b, cell F29):		
	2014-201	5 20	<u>15-2016</u> <u>2016-20</u>	2017-2018	<u>2018-2019</u>	5-Year Total
Land			<u> </u>			\$ -
Construction		17				-
Renovation Equipment		22,000				22,000
Equipment		22,000				22,000
Architectural /						
Engineering Drawings		45				-
Other						-
Total Project	\$	22,000 \$	0 \$	0 \$ 0) \$ 0	\$ 22,000
7. Proposed Financial	ng ("Total Financing", <u>2014-201</u> \$		e with Section 6, "Total Project" o 115-2016 2016-20		2018-2019	5-Year Total \$ 22,000
Issue Debt (Bonds, Notes, or Capital Leases)		22,000				0
Grants						0
User Charges						0
Other	•	22.000 6	0.6	0.8	0 \$ 0	\$ 22,000
Total Financing	\$	22,000 \$	0 \$ FINANCING S	0 \$ 0 OURCES EQUALS ESTIMATE		
			FINANCING S	OUROES EQUALS ESTIMATE	O FROJECT EXPENDITO	KES
8. Asset(s): a. If replacing an asset b. The estimated life of	(1)		peing replaced.			
c. Estimated change i	n annual operating	cost, related to t	he new asset. er of employees, addition	al equipment, etc.		
	,					

Parks & Recreation July 1, 2014 through June 30, 2015

	ALL DATA EN	RY WILL E		ED YELLOW. DO NO	OT ENTER DATA IN A	NY OTHER CELL.		
					Government	City		
Project No.	89				Department	Parks & Recreation		
Project's Priority		В	distribution of the second	<u></u>	Submitted by	Mark Tummons		
General Description	Administrative \	/ehicles			Date Submitted	02/28/14	-	
Estimated Start Date	08/01/14			<u> </u>	City/County/Other	City		
1. Detailed Description	on and Location	of Project						
Administrative Vehicl		Of 1 Toject						
rammotiative vemos			9					
	2213 1990							
2. Project's Justificat			erestant autoble	21.00				
Replacement- To repl	lace old venicles	with more	emicient, reliable	ones.				
3. Type of Project (no	input is required, ba	sed upon inpu	ıt in section 5, the appro	opriate capital improvemer				
Land Acquisition			Renovatio					
Equipment	t _. x		Drawing)s	Othe	r		
	0.0040000							
4. Project's Cost Sun		ses annrow	ed by governing bo	dy or board prior to Ju	nı 30-Jun-14			
				f program to be expen			esi.	
2014)	Count remaining to	, ne nuuye	ica ili una upuate oi	i biodiam to ne exhem	aca antor varie ou,	35,000		
(c) Total Project Co	st (a + b)					\$ 35,000	20. 00	
	1/4						-	
5. Project's Compone	ent Costs For W	hich Funds	Are Requested Ir	n This 5 Year CIP (cell	F40, should agree with Sec			
Land						\$ 0	-21	
Construction					Tie:	0		
Renovation						0		
Equipment			7			35,000		
Architectural/Engineeri	ng Drawings					0	2	
Other						0	-88	
Total Project FY 2014	Through EV 2015					\$ 35,000	8	
6. Project's Expendit			Project", cell G49 shoul	ld agree with Section 4. 4b.	cell F29):		,	
v. r. ojovio zaponan	2014-20		2015-2016	2016-2017	2017-2018	2018-2019	5-1	ear Total
Land	-						\$	-
Construction						87		-
Renovation								•
Equipment		35,000						35,000
Architectural /								
Engineering Drawings								
Other Total Project	\$	35,000	\$ (0 \$ (0 \$ 0	\$ 0	\$	35,000
Total i Toject		00,000	·		•	· ·	<u> </u>	00,000
7. Proposed Financia	ng ("Total Financino	, cell g58, sh	ould agree with Section	6, "Total Project" cell G491): =			
	2014-20		2015-2016	2016-2017	2017-2018	2018-2019	5-1	Year Total
Operating Budget	\$	35,000				E .	\$	35,000
Issue Debt (Bonds,								
Notes, or Capital								
Leases)							ec.	0
Grants							-3	0
User Charges	1							0
Other		05.000	^	2 6		6 2	•	25,000
Total Financing	\$	35,000	\$ () \$ 0		\$	35,000
				FINANCING SOURCE	ES EQUALS ESTIMATEL	PROJECT EXPENDITU	MES	
8. Asset(s):				05				
a. If replacing an asse	t what is the ane	of the that	asset being replace	ed.				
b. The estimated life of	the frame manifest the fittings to the second			Alleren.				
c. Estimated change in			ted to the new asse	et.				
				yees, additional equ	ipment, etc.			
61	»							

Parks & Recreation

July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Project No. Department Parks & Recreation 97 Project's Priority Submitted by Mark Tummons General Description Major Maintenance Package Date Submitted 02/28/14 **Estimated Start Date** City/County/Other City 1. Detailed Description and Location of Project: Annual upgrades to existing parks and facilities 2. Project's Justification: Aging facilities and amenities need regular maintenance and replacement. 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation X Construction Equipment **Drawings** Other 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 800,000 (c) Total Project Cost (a + b) 800,000 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): Land \$ 0 Construction 0 800,000 Renovation Equipment 0 Architectural/Engineering Drawings 0 Other 0 Total Project FY 2014 Through FY 2015 800,000 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 5-Year Total Land Construction Renovation 150,000 150,000 150,000 150,000 800,000 200,000 Equipment Architectural / **Engineering Drawings** Other 150,000 150,000 \$ 150,000 \$ 150,000 800,000 **Total Project** 200,000 \$ \$ 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 5-Year Total 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 0 **Operating Budget** Issue Debt (Bonds, Notes, or Capital 800,000 Leases) 150,000 150,000 150,000 150,000 200,000 Grants 0 **User Charges** 0 Other 0 **Total Financing** 200,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ 800,000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation July 1, 2014 through June 30, 2015

	ALL DATA ENDVIMIL	I BE TO AREA SH	ADED YELLOW, DO	NOT ENTER DATA IN A	NY OTHER CELL.	
	ALL DATA ENKT WIL	L BE TO AREA OTT	ADED THEOTHER	Government	City	
Project No.	98	*		Department	Parks & Recreation	
		C		Submitted by	Mark Tummons	
Project's Priority General Description	Park Restroom Renova			Date Submitted	02/28/14	
Estimated Start Date	09/01/17			City/County/Other	City	
Estilliated Start Date	03/01/11					s.
1 Detailed Description	on and Location of Proj	ect:				
Renovate Park Restro	oms at Valleybrook, M	ericourt, Dixon, Mc	Gregor, Heritage, Sw	an Lake, Billy Dunlop,	Smith Ballfield	
Kenovato i am modus						
2. Project's Justificat	ion:					
To upgrade facilities.						
				0 10000 1000 00000		
3. Type of Project (no	input is required, based upon	input in section 5, the a	ppropriate capital improver	ments will be denoted):	8	
Land Acquisition		Renova	ation x	Oonstruction		
Equipmen	t	Draw	rings		er	
A (A)						
4. Project's Cost Sur	nmary:					di di
(a) Decidet Cost (ov	nenditures/evnenses and	proved by governing	body or board prior to	June 30-Jun-1	14	
(h) Project Cost (an	nount remaining to be bu	dgeted in this update	e of program to be exp	oended after June 30,	200,000	
2014)	ACCEPTANCE OF THE STREET	***				
(c) Total Project Co	st (a + b)				\$ 200,000	
(-)	2000 St.				140	
5 Project's Compon	ent Costs For Which Fu	unds Are Requeste	d In This 5 Year CIP ((cell F40, should agree with S	ection 4, 4b, cell F29):	
Land					\$ 0	1
Construction						5
Renovation					200,000	=
Equipment					0	
Architectural/Engineer	ing Drawings	- 7			. 0	÷ 123
Other	3				0	<u>,</u>
Other						<u> </u>
Total Project FY 2014	Through FY 2015				\$ 200,000	•
6 Project's Expendi	tures by Fiscal Years ('Total Project", cell G49 s	hould agree with Section 4	l, 4b, cell F29):	****	5-Year Total
o, i rojouro Emperimi	2014-2015	2015-2016	2016-2017	2017-2018	<u>2018-2019</u>	and the second s
Land						\$ -
Construction					100.000	200,000
Renovation				100,00	00 100,000	200,000
Equipment					11	17.
Equipmont						
Architectural /						
Engineering Drawings	3			1 1		
Other					100,000	\$ 200,000
Total Project	\$	0 \$	0 \$	0 \$ 100,00	00 \$ 100,000	\$ 200,000
			£1			
7. Proposed Financ	ing ("Total Financing", cell g	58, should agree with Se	ction 6, "Total Project" cell	G49):	0040 0040	5-Year Total
Edito Total Mark Rockers	2014-2015	2015-2016	<u>2016-2017</u>	2017-2018	<u>2018-2019</u>	\$ 0
Operating Budget						_ 3
Issue Debt (Bonds,						
Notes, or Capital				400.0	00 100,000	200,000
Leases)				100,0	00 100,000	0
Grants				4		. 0
User Charges						0
Other					22 2 100 000	
Total Financing	\$	0 \$	0 \$	0 \$ 100,0	00 \$ 100,000	
			FINANCING SOL	URCES EQUALS ESTIMAT	IEU PROJECT EXPENDIT	DICEO
				¥ .	** · · ·	
8. Asset(s):						
a. If replacing an ass	set, what is the age of the	e that asset being re	placed.			
b The estimated life	of asset to be acquired.	•3		9 (9)		
Full-stad shapes	in annual anerating cas	t related to the new	asset.			
Briefly describe i	mpact, addressing issu	ues of number of er	nployees, additional	equipment, etc.		

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation

						through June 3						
	ALI	L DATA ENRY	WILL BE	TO AREA SH	ADED	YELLOW. DO		ENTER DATA IN A				
Project No.		99						Sovernment Department	City	ks & Recreation	-	
Project's Priority	Lei	THE PARTY	С					submitted by	-	rk Tummons		
General Description	Crow	Center Renov	ations	1.1			D	ate Submitted	_	28/14		
Estimated Start Date	09/01	1/17		A COLUMN			C	ity/County/Other	City	,	_	
	in contract the same of											
1. Detailed Description			-	hylou Boad								
Renovations to Crow	Comin	nunity Center	- 211 RIC	inview Road								
2. Project's Justificat			112220									
To update facility with	h more	e modern ame	nities.									
								Et				
3. Type of Project (no	input is	required, based u	pon input	in section 5, the ap	propria	te capital improvem	ents w	ill be denoted):				
Land Acquisition				Renova	-	9		Construction		x		
Equipment	t			Draw	ings_	х	-	Other			-	
4 Declarita Cast Cua		2										
 Project's Cost Sun (a) Project Cost (exp 			annrovec	hy governing	hody o	r hoard prior to	lune	30-Jun-14				
(b) Project Cost (am	100	and the same of th	100			17.0			_			
2014)	ountre	cindining to be	Dadgete	a iii aiis apaate	oi pio	gram to be expe	Jiided	and dulie oo,		16,030,000		
(c) Total Project Co	st (a +	b)							\$	16,030,000		
5. Project's Compone	ent Co	sts For Which	Funds /	Are Requested	In Th	is 5 Year CIP (c	ell F40,	should agree with Sect				
Land									\$	0	-0	
Construction										16,000,000	*	
Renovation Equipment										0	2	
Architectural/Engineeri	ing Dra	wings							-	30,000	-	
Other	ng Dia	· · · · · · · · · · · · · · · · · · ·							-	00,000	-	
									_			
Total Project FY 2014									\$	16,030,000	2) 2)	
6. Project's Expendit	ures b		("Total Pr		ould ag		lb, cell					
Toward .		2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	_	5-Year Total
Land Construction	-								-	16,000,000	\$	16 000 000
Renovation	-									16,000,000	-3	16,000,000
Equipment	-											-
-1											- 1	
Architectural /												
Engineering Drawings	1.5							30,000				30,000
Other							200 20					
Total Project	\$		0 \$	Ш	0 \$	5	0 \$	30,000	\$	16,000,000	\$	16,030,000
7 Droposed Cinepain	na rate	al Financian" act		ld anna with Cant	C PT	otal Brainasii aali Ci						3
7. Proposed Financin	ig ("lot	2014-2015	goo, snou	2015-2016	on 6, 1	2016-2017	19):	2017-2018		2018-2019		5-Year Total
Operating Budget		2014-2010		2010-2010		2010-2017		2017-2010		2010-2013	s	0
Issue Debt (Bonds,	-										~	
Notes, or Capital												
Leases)	47			201				30,000		1,600,000		1,630,000
Grants												0
User Charges												0
Other					•					9 900 000	-	0
Total Financing	\$		0 \$		0 \$		0 \$		\$	1,600,000	\$	1,630,000
					IN	SUFFICIENT FIN	ANCIN	IG FOR PROPOSED	PRO	JECT		
8. Asset(s):												
a. If replacing an asset	t. what	is the age of the	ne that as	sset being rent	aced.							
b. The estimated life of		Parties and the second second second second										
c. Estimated change in		and the second second second second		d to the new as	set.							
Briefly describe im	pact, a	addressing iss	ues of n	umber of emp	loyee	s, additional eq	uipm	ent, etc.				

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Parks & Recreation
July 1, 2014 through June 30, 2015

5 	ΔΙΙ	DATA EN	IRY WIL	L BE TO	AREA SHA	DED YE	LLOW. DO	NOT ENT	ER DATA IN	ANY O	THER CELL.			
	ALL	DAIALI						Gove	ernment	City				
Project No.		100						man a v A Drama	rtment	_	s & Recreation	-		-
Project's Priority			(C					nitted by		K Tummons	-		-
General Description	Burt C	Cobb Rene	ovations						Submitted	-00000000	8/14			
Estimated Start Date	09/01	1/18		=====				City/	County/Other	City		3		
			- 6 Dasi							*				
1. Detailed Description Renovations to Burt C	on and	Communi	ty Cents	ect.	Franklin Str	eet								
Renovations to Burt C	טמט כ	Jonnani	ly Cente	1011	i iummii oti									
													247	
7														
2. Project's Justificat	tion:			100										
To update facility to m	nore n	nodern ar	nenities											
	- 1													
3. Type of Project (no	Innut le	s required b	ased upor	innut in s	ection 5, the app	oropriate c	apital improvem	ents will b	e denoted):					
Land Acquisition	inputis	s required, D	ased upon	i inpar in o	Renovat	ion	4		Construction	on		0.0		
Equipment							х		Oth	er				
Equipment	`-			-	6			3						
4. Project's Cost Sun	nmary	<i>j</i> :				-			1. 25					
(a) Project Cost (exc	penditi	ures/exper	nses app	proved by	y governing b	ody or b	oard prior to	June	30-Jun-	14				
(b) Project Cost (am	nount r	remaining	to be bu	dgeted i	n this update	of progr	am to be exp	ended af	ter June 30,		40,000			
2014)										\$				
(c) Total Project Co	st (a +	⊦ b)								<u> </u>	40,000	1	ě	
300							8				3			
5. Project's Compone			andala Pa		. Beguested	In Thie	5 Year CIP (all F40. sh	ould agree with S	ection 4.	4b, cell F29):			
	ent Co	osts For V	vnich Fi	unas Are	e Requesteu	111 11115	o rear on to	.en i 40, 5n	quiu egree iiiii -	\$. 0			
Land											0			
Construction									S		0			
Renovation											0	311		
Equipment Architectural/Engineeri	ring Dr	rawings	*								40,000			
Other	ing Di	umigo							6	_	0	•)		
Outer										-		-		
Total Project FY 2014	Throu	igh FY 201	15				100 WH S S			_\$	40,000	-))		
6. Project's Expendit	tures l	by Fiscal	Years (*	Total Proje	ect", cell G49 sh	ould agree	with Section 4,	4b, cell F2	9):		2018-2019		5-Year To	tal
	9	2014-2	<u> 2015</u>		2015-2016		2016-2017		2017-2018		2010-2013	S	o rour ro	-
Land												8		-
Construction														72
Renovation						-								-
Equipment	_													
A - shite abusel /														
Architectural / Engineering Drawings											40,000	-3	4	0,000
Other				.+								1/2		
Total Project	\$			0 \$		0 \$		0 \$		0 \$	40,000	\$	4	0,000
Succession of the Park Control of the Control of th									27					
7. Proposed Financi	ing ("T	otal Financi	ng", cell g	58, should	agree with Sect	ion 6, "Tol	tal Project" cell C	349):	0047 0040		2018-2019		5-Year To	tal
		2014-	2015		2015-2016		2016-2017		2017-2018		2010-2015	\$	<u>5-10th 10</u>	0
Operating Budget							7, 1					- *		100
Issue Debt (Bonds,								. 83						
Notes, or Capital						(*)					40,000		4	10,000
Leases)	-											Ī		0
Grants				-										0
User Charges	-													0
Other	\$			0 \$		0 \$		0 \$		0 \$	40,000			10,000
Total Financing	>					FIN	IANCING SOU	RCES EQ	UALS ESTIMA	ED PR	OJECT EXPENDIT	URE	<u>s</u>	
8. Asset(s):					34				9					
a. If replacing an ass	et, wh	at is the a	ge of the	that as	set being repl	aced.							ii .	
b. The estimated life	of ass	set to be a	cquired.									1		
a Estimated change	in ann	nual opera	ating cost	t related	I to the new a	sset.	- 1.00	1	nt oto			70		
Briefly describe in	mpact	t, address	ing issu	ies of ni	imber of em	ployees	, additional e	quipme	nı, etc.					

TRANSIT

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Transit System July 1, 2014 through June 30, 2015

	ALL DATA ENTRY WIL						
TARRA MARIE AND ALLEY OF	A			Government	0	5	
Project No.	1			Department	Clarksville Transit Sy	stem	
Project's Priority	E			Submitted by	Arthur Bing		
General Description	Construct Transit Cente			Date Submitted	02/25/14	_	
Estimated Start Date	05/01/15			City/County/Other	0		
4 . D. 4-11- 3 . D 4-41-							
	on and Location of Proje						
Construct Transfer C	enter for Passengers/bu	ises					
	4						
	Ÿ						
2. Project's Justificat	ion						
	enter for Passengers/bu	1000					
oonstruct Hunster o	onto for raddong droibt						
3. Type of Project (no	input is required, based upon	input in section 5, the appropri	iate capital improvemen	ts will be denoted):			
Land Acquisition	x	Renovation		Construction	n x		
Equipment	×	Drawings	x	Othe	ſ		
2.21						F6 30	
4. Project's Cost Sun	nmary:						
		oved by governing body o	or board prior to Jun	€ 30-Jun-14	4		
		geted in this update of pro					
2014)					1,500,000		
(c) Total Project Co	st (a + b)						
11.11							
5. Project's Compone	ent Costs For Which Fu	nds Are Requested in Th	nis 5 Year CIP (cell F	40, should agree with Sec	tion 4, 4b, cell F29):		
and .			ANDRESCOS CONTRACTORISMO DEGRESSOS	*	\$ 250,000		
Construction					1,000,000		
Renovation					0		
						3	
Equipment	ng Drawings				175,000	3	
Equipment Architectural/Engineeri	ng Drawings				175,000 75,000		
Equipment Architectural/Engineeri	ng Drawings				175,000		
Equipment Architectural/Engineeri Other	, A				175,000 75,000 0		
Equipment Architectural/Engineeri Other Total Project FY 2014	Through FY 2015	otal Project", cell G49 should a	gree with Section 4, 4b,	cell F29):	175,000 75,000		
Equipment Architectural/Engineeri Other Total Project FY 2014	Through FY 2015 ures by Fiscal Years ("To	otal Project", cell G49 should a 2015-2016		cell F29): 2017-2018	175,000 75,000 0		i-Year Total
Equipment Architectural/Engineeri Other Total Project FY 2014 3. Project's Expendit	Through FY 2015	2015-2016	gree with Section 4, 4b, 2016-2017		175,000 75,000 0 \$ 1,500,000		
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land	Through FY 2015 ures by Fiscal Years (*To 2014-2015	<u>2015-2016</u> 0			175,000 75,000 0 \$ 1,500,000	- 0	250,000
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land Construction	Through FY 2015 ures by Fiscal Years ("To 2014-2015 \$ 250,00	<u>2015-2016</u> 0			175,000 75,000 0 \$ 1,500,000	- 0	250,000
Equipment Architectural/Engineeri Other Fotal Project FY 2014 B. Project's Expendit and Construction Renovation	Through FY 2015 ures by Fiscal Years ("To 2014-2015 \$ 250,00 1,000,00	<u>2015-2016</u> 0			175,000 75,000 0 \$ 1,500,000	- 0	250,000 1,000,000
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land Construction Renovation	Through FY 2015 ures by Fiscal Years ("To 2014-2015 \$ 250,00	<u>2015-2016</u> 0			175,000 75,000 0 \$ 1,500,000	- 0	250,000
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land Construction Renovation Equipment	Through FY 2015 ures by Fiscal Years ("To 2014-2015 \$ 250,00 1,000,00	<u>2015-2016</u> 0			175,000 75,000 0 \$ 1,500,000	- 0	250,000 1,000,000
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land Construction Renovation Equipment Architectural /	Through FY 2015 ures by Fiscal Years ("To 2014-2015) \$ 250,00 1,000,00	2015-2016 0 0			175,000 75,000 0 \$ 1,500,000	- 0	250,000 1,000,000
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land Construction Renovation Equipment Architectural / Engineering Drawings	Through FY 2015 ures by Fiscal Years ("To 2014-2015 \$ 250,00 1,000,00	2015-2016 0 0			175,000 75,000 0 \$ 1,500,000	- 0	250,000 1,000,000 - 175,000
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land Construction Renovation Equipment Architectural / Engineering Drawings Other	Through FY 2015 ures by Fiscal Years ("To 2014-2015) \$ 250,00 1,000,00	2015-2016 0 0 0	2016-2017	2017-2018	175,000 75,000 0 \$ 1,500,000	- 0	250,000 1,000,000 - 175,000
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land Construction Renovation Equipment Architectural / Engineering Drawings Other	Through FY 2015 ures by Fiscal Years ("To 2014-2015") \$ 250,00 1,000,00 175,00	2015-2016 0 0 0	2016-2017	2017-2018	175,000 75,000 0 \$ 1,500,000 2018-2019	\$	250,000 1,000,000 - 175,000 - 75,000
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project	Through FY 2015 ures by Fiscal Years ("To 2014-2015") \$ 250,00 1,000,00 175,00 75,00 \$ 1,500,00	2015-2016 0 0 0	2016-2017	<u>2017-2018</u>	175,000 75,000 0 \$ 1,500,000 2018-2019	\$	250,000 1,000,000 - 175,000 - 75,000
Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project	Through FY 2015 ures by Fiscal Years ("To 2014-2015") \$ 250,00 1,000,00 175,00 75,00 \$ 1,500,00	2015-2016 0 0 0 0 0 0 \$ 0 \$	2016-2017	<u>2017-2018</u>	175,000 75,000 0 \$ 1,500,000 2018-2019	\$	250,000 1,000,000 - 175,000 - 75,000
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financir	Through FY 2015 ures by Fiscal Years ("To 2014-2015") \$ 250,00 1,000,00 175,00 75,00 \$ 1,500,00	2015-2016 0 0 0 0 0 0 \$ 0 \$ 0 \$, should agree with Section 6,	2016-2017 5 0 "Total Project" cell G49)	\$ 0	\$ 1,500,000 \$ 1,500,000 \$ 2018-2019 \$ 0	\$	250,000 1,000,000 - 175,000 - - 1,500,000
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financia	Through FY 2015 ures by Fiscal Years ("To 2014-2015") \$ 250,00 1,000,00 175,00 75,00 \$ 1,500,00	2015-2016 0 0 0 0 0 0 \$ 0 \$ 0 \$, should agree with Section 6,	2016-2017 5 0 "Total Project" cell G49)	\$ 0	\$ 1,500,000 \$ 1,500,000 \$ 2018-2019 \$ 0	\$	250,000 1,000,000 - 175,000 - - 1,500,000
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financir Operating Budget Issue Debt (Bonds,	Through FY 2015 ures by Fiscal Years ("To 2014-2015") \$ 250,00 1,000,00 175,00 75,00 \$ 1,500,00	2015-2016 0 0 0 0 0 0 \$ 0 \$ 0 \$, should agree with Section 6,	2016-2017 5 0 "Total Project" cell G49)	\$ 0	\$ 1,500,000 \$ 1,500,000 \$ 2018-2019 \$ 0	\$	250,000 1,000,000 - 175,000 - - 1,500,000
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project	Through FY 2015 ures by Fiscal Years ("To 2014-2015") \$ 250,00 1,000,00 175,00 75,00 \$ 1,500,00	2015-2016 0 0 0 0 0 0 \$ 0 \$ 0 \$, should agree with Section 6,	2016-2017 5 0 "Total Project" cell G49)	\$ 0	\$ 1,500,000 \$ 1,500,000 \$ 2018-2019 \$ 0	\$	250,000 1,000,000 - 175,000 75,000 - 1,500,000 5-Year Total 0
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financir Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	Through FY 2015 ures by Fiscal Years ("To 2014-2015") \$ 250,00 1,000,00 175,00 75,00 \$ 1,500,00	2015-2016 0 0 0 0 0 0 , should agree with Section 6, 2015-2016	2016-2017 5 0 "Total Project" cell G49)	\$ 0	\$ 1,500,000 \$ 1,500,000 \$ 2018-2019 \$ 0	\$	250,000 1,000,000 - 175,000 75,000 - 1,500,000 6-Year Total 0
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financir Operating Budget Issue Debt (Bonds, Notes, or Capital	Through FY 2015 ures by Fiscal Years ("To 2014-2015") \$ 250,00 1,000,00 75,00 \$ 1,500,00 \$ 1,500,00 Q ("Total Financing", cell 958 2014-2015	2015-2016 0 0 0 0 0 0 , should agree with Section 6, 2015-2016	2016-2017 5 0 "Total Project" cell G49)	\$ 0	\$ 1,500,000 \$ 1,500,000 \$ 2018-2019 \$ 0	\$	250,000 1,000,000 - 175,000 - 75,000 - 1,500,000 6-Year Total 0 1,500,000
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	Through FY 2015 ures by Fiscal Years ("To 2014-2015") \$ 250,00 1,000,00 75,00 \$ 1,500,00 \$ 1,500,00 Q ("Total Financing", cell 958 2014-2015	2015-2016 0 0 0 0 0 0 , should agree with Section 6, 2015-2016	2016-2017 5 0 "Total Project" cell G49)	\$ 0	\$ 1,500,000 \$ 1,500,000 \$ 2018-2019 \$ 0	\$	250,000 1,000,000 - 175,000 - 75,000 - 1,500,000 0 1,500,000 0
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit and Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financial Operating Budget ssue Debt (Bonds, Notes, or Capital Leases) Grants Jser Charges Other	Through FY 2015 ures by Fiscal Years ("To 2014-2015") \$ 250,00 1,000,00 75,00 \$ 1,500,00 \$ 1,500,00 Q ("Total Financing", cell 958 2014-2015	2015-2016 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2016-2017 5 0 "Total Project" cell G49) 2016-2017	\$ 0 2017-2018	\$ 1,500,000 \$ 1,500,000 \$ 2018-2019 \$ 0	\$	250,000 1,000,000 - 175,000 - 75,000 - 1,500,000 6-Year Total 0 1,500,000 0
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit and Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financial Operating Budget ssue Debt (Bonds, Notes, or Capital Leases) Grants Jser Charges Other	Through FY 2015 ures by Fiscal Years ("To 2014-2015") \$ 250,00	2015-2016 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2016-2017 5 0 "Total Project" cell G49) 2016-2017	\$ 0 2017-2018 \$ 0 3: 2017-2018	\$ 1,500,000 \$ 1,500,000 \$ 2018-2019 \$ 0	\$ 5 <u>5</u>	250,000 1,000,000 - 175,000 - 75,000 - 1,500,000 5-Year Total 0 1,500,000
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	Through FY 2015 ures by Fiscal Years ("To 2014-2015") \$ 250,00	2015-2016 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2016-2017 5 0 "Total Project" cell G49) 2016-2017	\$ 0 2017-2018 \$ 0 3: 2017-2018	\$ 1,500,000 \$ 1,500,000 \$ 2018-2019 \$ 0	\$ 5 <u>5</u>	250,000 1,000,000 - 175,000 - 75,000 - 1,500,000 5-Year Total 0 1,500,000
Equipment Architectural/Engineeri Dither Fotal Project FY 2014 5. Project's Expendit and Construction Renovation Equipment Architectural / Engineering Drawings Dither Fotal Project 7. Proposed Financial Deprating Budget ssue Debt (Bonds, Notes, or Capital Leases) Grants Jser Charges Dither Fotal Financing	Through FY 2015 ures by Fiscal Years ("To 2014-2015") \$ 250,00	2015-2016 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2016-2017 5 0 "Total Project" cell G49) 2016-2017	\$ 0 2017-2018 \$ 0 3: 2017-2018	\$ 1,500,000 \$ 1,500,000 \$ 2018-2019 \$ 0	\$ 5 <u>5</u>	250,000 1,000,000 - 175,000 75,000 - 1,500,000 6-Year Total 0 1,500,000
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financir Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s):	Through FY 2015 ures by Fiscal Years ("To 2014-2015") \$ 250,00	2015-2016 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2016-2017 5 0 "Total Project" cell G49) 2016-2017	\$ 0 2017-2018 \$ 0 3: 2017-2018	\$ 1,500,000 \$ 1,500,000 \$ 2018-2019 \$ 0	\$ 5 <u>5</u>	250,000 1,000,000 - 175,000 75,000 - 1,500,000 6-Year Total 0 1,500,000
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financir Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asse	Through FY 2015 ures by Fiscal Years ("To 2014-2015") \$ 250,00 1,000,00 175,00 \$ 1,500,00 \$ 1,500,00 1,500,00 \$ 1,500,00	2015-2016 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2016-2017 5 0 "Total Project" cell G49) 2016-2017	\$ 0 2017-2018 \$ 0 3: 2017-2018	\$ 1,500,000 \$ 1,500,000 \$ 2018-2019 \$ 0	\$ 5 <u>5</u>	250,000 1,000,000 - 175,000 - 75,000 - 1,500,000 0 1,500,000 0 1,500,000
Equipment Architectural/Engineeri Other Total Project FY 2014 6. Project's Expendit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financia Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asse b. The estimated life o	Through FY 2015 ures by Fiscal Years ("To 2014-2015") \$ 250,00 1,000,00 175,00 \$ 1,500,00 \$ 1,500,00 1,500,00 \$ 1,500,00	2015-2016 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2016-2017 5 0 "Total Project" cell G49) 2016-2017	\$ 0 2017-2018 \$ 0 3: 2017-2018	\$ 1,500,000 \$ 1,500,000 \$ 2018-2019 \$ 0	\$ 5 <u>5</u>	250,000 1,000,000 - 175,000 - 75,000 - 1,500,000 0 1,500,000 0 1,500,000
Equipment Architectural/Engineeri Other Total Project FY 2014 5. Project's Expendit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financir Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asse b. The estimated life of c. Estimated change in	Through FY 2015 ures by Fiscal Years ("To 2014-2015") \$ 250,00 1,000,00 175,00 \$ 1,500,00 \$ 1,500,00 1,500,00 \$ 1,500,00 \$ 1,500,00	2015-2016 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2016-2017 5 0 "Total Project" cell G49) 2016-2017 S 0 INANCING SOURCES	\$ 0 2017-2018 \$ 0 2017-2018 \$ 0 B EQUALS ESTIMATED	\$ 1,500,000 \$ 1,500,000 \$ 2018-2019 \$ 0	\$ 5 <u>5</u>	250,000 1,000,000 - 175,000 - 1,500,000 5-Year Total 0 1,500,000 0 0 1,500,000

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Transit System July 1, 2014 through June 30, 2015

	ALL DATA	ENRY WILL BE	O AREA SHADED	YELLOW. DO NOT	ENTER DATA IN A	NY OTHE	R CELL.	
					Government Department	0 .	le Transit Syste	-m
Project No. Project's Priority		2 B		820	Submitted by	Arthur Bi		2111
General Description	Transit Buse				Date Submitted	02/25/14	6	
Estimated Start Date	10/01/14				City/County/Other	0	<u> </u>	
 Detailed Descripti Purchase Transit But 								
Purchase Transit Bu	ses to transpo	nt passengers						4
2. Project's Justifica								
For replacement and	expansion							
					1.			
				fata analisi Immanianan	to will be denoted):			
3. Type of Project (n		l, based upon input ir	Renovation	tate capital improvemen	Constructio	n		
Land Acquisitio		X	Drawings		Othe			
Equipmen		,						5
4. Project's Cost Su	mmary:							
(a) Project Cost (ex	penditures/exp	enses approved b	by governing body o	or board prior to June	: 30-Jun-1	4		
(b) Project Cost (ar	nount remainin	g to be budgeted	in this update of pro	ogram to be expende	d after June 30,		4 005 000	
2014)	DOGTE ADMINI					-	4,305,000	
(c) Total Project C	ost (a + b)					\$	4,305,000	
98				8				
5. Project's Compor	ont Costs For	Which Funds Ar	e Requested In Th	is 5 Year CIP (cell F4	0. should agree with Sec	tion 4, 4b, ce	ell F29):	
Land	ent costs i oi	William Fallas Fa	o recquociou iii rii		,	\$	0	
Construction				.50			0	
Renovation							0	
Equipment							4,305,000	
Architectural/Enginee	ing Drawings					200	00	
Other						-	0	
T. I. I. D ' I. EV 0014	Thereigh EV 2	216				\$	4,305,000	
Total Project FY 2014 6. Project's Expendi	tures by Fisca	JIO Il Vears ("Total Proi	ect* cell G19 should a	oree with Section 4, 4b,	ell F29):		1,1000,1000	
o. Projects Expendi		-2015	2015-2016	2016-2017	2017-2018	201	18-2019	5-Year Total
Land	191							-
Construction								
Renovation							405.000	4.005.000
Equipment		1,425,000	1,425,000	485,000	485,000)	485,000	4,305,000
The state of the s								
Architectural I								-
Engineering Drawings Other								
Total Project	\$	1,425,000 \$	1,425,000	\$ 485,000	\$ 485,000) \$	485,000	4,305,000
	8							
7. Proposed Financ	ng (Total Finan-	cing", cell g58, shoul	d agree with Section 6,	"Total Project" cell G49)				
		I-201 <u>5</u>	2015-2016	2016-2017	2017-2018	20	18-2019	5-Year Total
Operating Budget				200				\$ 0
Issue Debt (Bonds,								
Notes, or Capital								0
Leases)		1.425.000	1,425,000	485,000	485,000	0	485,000	4,305,000
Grants		1,425,000	1,425,000	405,000	405,000		100,000	0,000,000
User Charges Other							-	0
Total Financing	\$	1,425,000 \$	1,425,000	\$ 485,000	\$ 485,000	0 \$	485,000	\$ 4,305,000
	-			FINANCING SOURCES		D PROJEC	EXPENDITUR	ES
				*				
8. Asset(s):								
a. If replacing an ass	et, what is the	age of the that as:	set being replaced.	20		65	_	10
b. The estimated life	of asset to be	acquired.		780			_	10
c. Estimated change	in annual oper	ating cost, related	to the new asset.					\$0
Briefly describe i	mpact, addres	sing issues of n	umber of employe	es, additional equip	ment, etc.			
			*					

GO TO INSTRUCTIONS

GO TO NEXT PROJECT

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Clarksville Transit System

			hrough June 30, 2			
	ALL DATA ENRY WILL	BE TO AREA SHADED	YELLOW. DO NOT			
Project No.	3			Government Department	0 Clarksville Transit Sy	ustem"
Project No.	В			Submitted by	Arthur Bing	otom
General Description	ParaTransit Vehicles			Date Submitted	02/25/14	
Estimated Start Date	09/01/14			City/County/Other	0	
						5)
	on and Location of Project					
Purchase Lift/Ramp E	Equipped Vehicles to trans	port Disabled & Elderly	y passengers			
2. Project's Justificat	tion:					
Replacement and exp	ansion					
2 Tune of Project (no	input is required, based upon inp	ut in section 5, the appropriate	a canital improvements	will be denoted).		
Land Acquisition	. R 1955 - 1955 - 1855 - 54	Renovation	e capital improvements	Construction	i	
Equipment		Drawings		Other		
		a communication				
4. Project's Cost Sun	nmary:					
	enditures/expenses approv		resemble and statement of the second of the			
, , ,	ount remaining to be budge	ted in this update of prog	gram to be expende	d after June 30,	7 000 000	
2014)	and a construction				665,000	
(c) Total Project Co	st (a + b)				\$ 665,000	,
5. Project's Compone	ent Costs For Which Fund	s Are Requested In Thi	s 5 Year CIP (cell F4	0. should agree with Sect	ion 4. 4b. cell F29):	
Land	one doctor or rimon ruma			.,	\$ 0	
Construction					0	* **
Renovation					0	
Equipment					665,000	2
Architectural/Engineeri	ng Drawings				0	× .
Other					0	
Tatal Basinat EV 0044	Through CV 2015				\$ 665,000	
Total Project FY 2014	ures by Fiscal Years ("Tota	Project" cell G49 should som	as with Section 4.4h.co	II F291:	\$ 605,000	
o. Projecta Expendit	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land			-			\$ -
Construction						i (#)
Renovation						
Equipment	175,000	175,000	70,000	70,000	175,000	665,000
Architectural /						2
Engineering Drawings Other						
Total Project	\$ 175,000	\$ 175,000 \$	70,000	\$ 70,000	\$ 175,000	\$ 665,000
rotar r rojout		* ,,,,,,,,				
7. Proposed Financia	ng ("Total Financing", cell g58, sh	ould agree with Section 6, "To	otal Project" cell G49):			
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds,						
Notes, or Capital						
Leases)	175 000	475.000	70.000	70.000	475.000	0
Grants	175,000	175,000	70,000	70,000	175,000	665,000
User Charges Other						. 0
Total Financing	\$ 175,000	\$ 175,000 \$	70,000	\$ 70,000	\$ 175,000	\$ 665,000
rotar i mancing	Ų 170,000				PROJECT EXPENDITU	The state of the s
		1.11			The second second	
8. Asset(s):						
2.5	t, what is the age of the tha	t asset being replaced.			41 W	4
b. The estimated life of	f asset to be acquired.		N 85 N		17	5
N. C	n annual operating cost, rela			nanorusa arano		\$0
Briefly describe im	pact, addressing issues o	f number of employees	s, additional equipi	ment, etc.		

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Transit System July 1, 2014 through June 30, 2015

	ALL D	ATA ENRY WILL B	E TO AREA SHADE	D YELLOW. DO	NOT EN	TER DATA IN A	NY O	THER CELL.		
					- Gov	ernment	0		otom	97
Project No.		4			-	artment mitted by	-	ksville Transit Sy ur Bing	stem	
Project's Priority	Cupan	t Vehicles		9		Submitted		5/14		
General Description Estimated Start Date	01/05/1					/County/Other	0			-
Estilliated Start Date	0 17037 1						-			
1. Detailed Description	on and L	ocation of Project:								
Purchase support vel		15 (2)				+				
					*:	193				
2. Project's Justifica	tion:	(6)								
Replacements										
	*									
			3							
3. Type of Project (no	innutis re	ouired, based upon inpu	t in section 5, the approp	riate capital improven	nents will b	e denoted):				
Land Acquisition			Renovation			Construction				
Equipmen		X	Drawings			Other				
	1575-									
4. Project's Cost Sur	mmary:				E	00 1 44				
(a) Project Cost (ex	penditure	es/expenses approve	ed by governing body	or board prior to	June	30-Jun-14				
	nount ren	naining to be budget	ed in this update of p	rogram to be exp	ended at	iter June 30,		127,000		
2014)	oct (a ± h	١				**	\$	127,000	*	
(c) Total Project Co	usi (a + b		(*)			14			Œ	
5. Project's Compon	ent Cost	ts For Which Funds	Are Requested In	This 5 Year CIP (d	ell F40, sh	ould agree with Sect	ion 4,	4b, cell F29):		12
Land				ž.			\$	0		
Construction				n n				0	61	
Renovation						720		127,000		
Equipment	D						-	0	8.	
Architectural/Engineer	nng Draw	rings					•	0	8	
Other									i s	
Total Project FY 2014	Through	FY 2015					\$	127,000	ii K	
6. Project's Expendit	tures by	Fiscal Years ("Total	Project", cell G49 should	agree with Section 4,	4b, cell F2			7 80 27 1000200	. 20	
		2014-2015	2015-2016	2016-2017	*	2017-2018		2018-2019	<u>5-</u>	Year Total
Land				-					٦	
Construction									-21	-
Renovation Equipment		30,000	30,000			32,000		35,000		127,000
Equipment		00,000								
Architectural /								×		
Engineering Drawings		3	4	3						-
Other							_	05.000	•	407.000
Total Project	\$	30,000	\$ 30,000	\$	0 \$	32,000	\$	35,000	\$	127,000
7. Proposed Financi	ina mtatal	I Fire a language of the	auld same with Section 6	"Total Project" cell G	49).					
7. Proposed Financi	ing (rotai	2014-2015	2015-2016	2016-2017	40/.	2017-2018		2018-2019	5-	Year Total
Operating Budget		LUIT RUIC							\$	0
Issue Debt (Bonds,	-					L L		*		
Notes, or Capital										526
Leases)										407.000
Grants		30,000	30,000			32,000		35,000		127,000 0
User Charges										0
Other	•	20.000	s 30,000	\$	0 \$	32,000	\$	35,000	\$	127,000
Total Financing	\$	30,000	\$ 30,000	FINANCING SOUR						127,000
()				AITORIO GOOD						
8. Asset(s):										
a. If replacing an asse	et, what i	s the age of the that	asset being replaced	i				03		12
b. The estimated life	of asset t	to be acquired.								10
c. Estimated change	in annua	I operating cost, rela	ted to the new asset.	6						\$0
Briefly describe in	npact, ac	ddressing issues of	f number of employ	ees, additional e	quipmer	nt, etc.		**		

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Clarksville Transit System July 1, 2014 through June 30, 2015 ALL DATA ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government Department Clarksville Transit System Project No. C Submitted by Arthur Bing Project's Priority Date Submitted 02/25/14 General Description Passenger Shelters/Benches City/County/Other Estimated Start Date 07/01/14 0 1. Detailed Description and Location of Project: Purchase passenger shelters and benches 2. Project's Justification: Place at major passenger stops 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Renovation Construction Land Acquisition Equipment Drawings Other 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 48,000 48,000 (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): 0 0 Construction Renovation 0 48,000 Equipment Architectural/Engineering Drawings 0 Other 0 48,000 Total Project FY 2014 Through FY 2015 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2018-2019 2015-2016 2016-2017 2017-2018 5-Year Total 2014-2015 Land Construction Renovation 48,000 Equipment 24,000 24,000 Architectural / **Engineering Drawings** Other **Total Project** 24,000 \$ 24,000 \$ 0 \$ 0 \$ 0 S 48,000 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2017-2018 2018-2019 2014-2015 2015-2016 2016-2017 5-Year Total 0 Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) 0 48,000 Grants 24,000 24,000 **User Charges** 0 Other 0 24,000 \$ **Total Financing** 24,000 \$ 0 \$ 0 \$ 48,000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. 15 b. The estimated life of asset to be acquired.

\$0

c. Estimated change in annual operating cost, related to the new asset.

Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Clarksville Transit System
July 1, 2014 through June 30, 2015

*	ALL DATA EN	RY WILL BE T	O AREA SHADED YEL	LOW. DO NOT EN	TER DATA IN A	NY O	HER CELL.		
	ALL DATA EN	INT WILL DE I	A UITER ALIVADED LEE		ernment	0			
Project No.	6				artment	1000	sville Transit Sys	stem	
Project's Priority		C			mitted by	Arthi	ur Bing	383	
General Description	ADP Hardware	-			e Submitted	-	5/14		
Estimated Start Date	08/01/14				/County/Other	0			
Estimated Start Date	00/01/14		 1	0,	,		8.		
1. Detailed Description	on and Location	of Project		12					
Purchase Computer I		or reject.							
Purchase Computer i	iaiuwaie								
2. Project's Justifica	tion:								
Replacement									
Tto practical transfer of the second									
3. Type of Project (no	input is required, ba	sed upon input in	section 5, the appropriate ca	pital improvements will	be denoted):				
Land Acquisition		=3 58 10	Renovation		Construction				
Equipmen	t x		Drawings	2.0	Othe	r			
									et si
4. Project's Cost Sur	nmary:			72 S B S					
(a) Project Cost (ex	penditures/expen	ises approved b	by governing body or bo	ard prior to June	30-Jun-1	1			
(b) Project Cost (and	ount remaining t	o be budgeted	in this update of progra	m to be expended a	fter June 30,		54.500		
2014)						_	51,590		
(c) Total Project Co	st (a + b)					\$	51,590		
1, 1									
			0 90 100 0 12	12-21 12-22-10 13-11-11	S - 250 - 250 - 250	6.			
5. Project's Compon	ent Costs For W	/hich Funds Ar	re Requested In This 5	Year CIP (cell F40, s	hould agree with Sec	tion 4,	4b, cell F29):	9	
Land			S.**		151	\$	0		
Construction							0		
Renovation							. 0		
Equipment						1000	51,590		
Architectural/Engineer	ing Drawings					-	0		
Other							0		
						-	51,590		
Total Project FY 2014	Through FY 201	5		5. 2000/000 2001 - 02/120 1 - 12/120	200	\$	51,580		
Project's Expendi			ject", cell G49 should agree v	vith Section 4, 4b, cell F	29):		2018-2019		5-Year Total
	2014-2	<u>015</u>	<u>2015-2016</u>	2016-2017	2017-2018		2010-2019	\$	o-rear rotar
Land									1
Construction									
Renovation				44.700	0.105		3,600		51,590
Equipment		19,595	4,500	14,700	9,195	,	3,000		31,550
Architectural /									_
Engineering Drawings						7			-
Other		10.505	4.500 0	44.700 €	9,195	\$	3,600	\$	51,590
Total Project	.\$	19,595 \$	4,500 \$	14,700 \$	5,150	, ,	0,000		0.1,000
2002				D117 II C40\1			28		
7. Proposed Financi			l agree with Section 6, "Total	2016-2017	2017-2018		2018-2019		5-Year Total
A STATE OF THE STA	2014-2	015	2015-2016	2010-2017	2017-2010		2010-2010	\$	0
Operating Budget	· -								
Issue Debt (Bonds,									
Notes, or Capital									0
Leases)	(40 505	4,500	14,700	9,19	5	3,600	- 3	51,590
Grants		19,595	4,500	14,700	5,15		0,000	-0.05	0 1,000
User Charges									0
Other		40.505. 6	4,500 \$	14,700 \$	9,19	5 \$	3,600	\$	51,590
Total Financing	\$	19,595 \$	4,500 \$	NCING SOURCES EC					
	六		FINA	NOING SOURCES EC	KOALO ESTIMATE	ייור ר	OLOT LAT LINDITO	1166	4
2 2 22 2				12					
8. Asset(s):			sat haine ranteerd						5
a. If replacing an ass	et, what is the ag	e of the that as	set being replaced.		8				5
b. The estimated life	or asset to be ac	quirea.	I to the new accet					100	\$0
c. Estimated change	in annual operat	ing cost, related	i to the new asset. umber of employees, a	additional oquinmo	int etc			_	
Briefly describe in	npact, addressi	ng issues of n	umber of employees, a	additional equipme	111, 010.				
*									

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Transit System

Project No. 7 Common Control Common Control Co		ALL DATA EN	I IIW VE		4 through June 30,		NV OTHER CELL		
1. Detailed Description and Location of Project: Purchase software and software licenses 2. Project's Justification: Update and Renew 3. Type of Project foe input is required, based upon input in section 6, the appropriate capital improvements will be denoted; Land Acquisition Renovation Equipment X Drawings Other 4. Project Cost (expenditures/expenses approved by governing body or board prior to Juns 30 Jun-14 (b) Project Cost (expenditures/expenses approved by governing body or board prior to Juns (c) Project Cost (expenditures/expenses approved by governing body or board prior to Juns (c) Project Cost (continue maining to be budgeted in this update of program to be expended after June 30, (e) Total Project Cost (as + b) 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F40, should-agree with Section 4, 4b, cell F28); Land Construction Construction Construction Construction Construction Construction For Construction Renovation Equipment So Jobal Solo Solo Solo Solo Solo Solo Solo So	Project's Priority General Description	7 ADP Software		BE TO AREA SHADE	D TELLOW, DO NO	Government Department Submitted by Date Submitted	0 Clarksville Transit S Arthur Bing 02/25/14	ystem	
Purchase software and software licenses	Latiliated Start Date	07/01/14				City/County/Curer			
	The state of the s		-	:					
A. Project's Cost Summary: (a) Project Cost (sependitures/expenses approved by governing body or board prior to June (b) Project Cost (genount remaining to be budgeted in this update of program to be expended after June 30, 2014) (c) Total Project Cost (an b) S. Project's Component Costs For Which Fund's Are Requested in This 5 Year CIP (cell F40, should agree with Section 4, 4b, cell F29): Land Construction S. G7,000 Renovation S.		tion:							
(a) Project Cost (expenditures/expenses approved by governing body or board prior to Jun (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014) (c) Total Project Cost (a + b)	Land Acquisition Equipment	t x	ed upon inp	Renovation	riate capital improvemen	Construction			
Construction	(a) Project Cost (exp (b) Project Cost (am 2014)	penditures/expension to			,		67,000	and the second s	
Project's Expenditures by Fiscal Years ("Total Project", cell G49 should servith Section 4, 4b, cell F29); 2017-2018 2018-2019 5-Year Total Project Cell G49 should be servith Section 4, 4b, cell F29); 2017-2018 2018-2019 5-Year Total Project Cell G49 should be servith Section 4, 4b, cell F29); 2017-2018 2018-2019 5-Year Total Project Cell G49); 2017-2018 2018-2019 67,000 67,00	Land Construction Renovation Equipment Architectural/Engineeri		ich Fund	s Are Requested In 1	This 5 Year CIP (cell	F40, should agree with Sec	\$ 0 0 0 67,000 0	-:	
Construction Renovation	6. Project's Expendit	ures by Fiscal Ye							a <u>l</u>
Equipment 59,000 4,000 4,000 4,000 6								\$	-
Architectural / Engineering Drawings Other Total Project \$ 59,000 \$ 4,000 \$ 0 \$ 4,000 \$ 0 \$ 67,000 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49):			59 000	4 000		4 000		67	- 000
Total Project \$ 59,000 \$ 4,000 \$ 0 \$ 4,000 \$ 0 \$ 67,000 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 5-Year Total Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants 59,000 4,000 4,000 67,000 User Charges Other Total Financing \$ 59,000 \$ 4,000 \$ 0 \$ 4,000 \$ 0 \$ 67,000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset.	Architectural / Engineering Drawings	3	00,000	4,000		1,000		-	-
Comparing Budget Superior S		\$	59,000	\$ 4,000	\$ 0	\$ 4,000	\$ 0	\$ 67,	,000
Grants 59,000 4,000 4,000 4,000 67,000	Operating Budget Issue Debt (Bonds, Notes, or Capital						2018-2019		0
Other Total Financing \$ 59,000 \$ 4,000 \$ 0 \$ 4,000 \$ 0 \$ 67,000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset.	Grants		59,000	4,000		4,000		67,	
Total Financing \$ 59,000 \$ 4,000 \$ 0 \$ 4,000 \$ 0 \$ 67,000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. \$ 0 \$ 67,000 \$ 67,0									
8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. \$0		\$	59,000	\$ 4,000					_
	a. If replacing an asseb. The estimated life oc. Estimated change in	f asset to be acqu n annual operating	ired. cost, rela	ited to the new asset.		20 10	J PROJECT EXPENDIT		

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Transit System July 1, 2014 through June 30, 2015

	ALL DATA ENRY WILL I	BE TO AREA SHADE	D YELLOW. DO NOT	ENTER DATA IN A	NY OTHER CELL.		
		9		Government	0	ij Nagozna	100
Project No.	8	:X		Department .	Clarksville Transit Sy	stem	
Project's Priority	Communication Equipmen		-	Submitted by Date Submitted	Arthur Bing 02/25/14	1172	
General Description Estimated Start Date	Communication Equipment 10/01/16		-	City/County/Other	0	5000	
Latiliated Start Date	10/01/10		-	,,,		E .	
1. Detailed Description	on and Location of Project	t:		•			
Replace old radios ar	nd repeaters					•	
2. Project's Justifica	ilon:						
Replacement							
	e						W S
3. Type of Project (no	input is required, based upon inp						
Land Acquisition		Renovation		Construction		5	
Equipmen	tx	Drawings		Othe			
4. Project's Cost Sur	nmarv'			ě			
(a) Project Cost (ex	penditures/expenses approv	red by governing body	or board prior to June	30-Jun-1	4		
(b) Project Cost (am	ount remaining to be budge	ted in this update of	program to be expende	ed after June 30,			
2014)					57,192	3	
(c) Total Project Co	st (a + b)			1	\$ 57,192	š	
5 Project's Compon	ent Costs For Which Fund	s Are Requested In	This 5 Year CIP (cell F	40. should agree with Sec	tion 4. 4b. cell F29):		
Land	sit oosts for minon runa	o / no itoquootou m	The contract point	.,	\$ 0		
Construction					0	5 -	
Renovation					0		
Equipment					57,192	ē	
Architectural/Engineer	ng Drawings				0	z.	
Other							
Total Project FY 2014	Through FY 2015				\$ 57,192	3	
	tures by Fiscal Years ("Tota	l Project", cell G49 should					2010
	2014-2015	<u>2015-2016</u>	2016-2017	2017-2018	2018-2019	<u>5-Ye</u>	ar Total
Land						٩	2
Construction Renovation						Š	ĕ
Equipment			57,192				57,192
Architectural /							
Engineering Drawings	A					-	-
Other Total Project	\$ 0	\$ 0	\$ 57,192	s 0	\$ 0	\$	57,192
Total Project		,	01,102	· ·			
7. Proposed Financia	ng ("Total Financing", cell g58, sh	nould agree with Section 6	, "Total Project" cell G49):				
	2014-2015	2015-2016	2016-2017	<u>2017-2018</u>	<u>2018-2019</u>	1704.5	ar Total
Operating Budget						\$	0
Issue Debt (Bonds,							
Notes, or Capital Leases)							. 0
Grants			57,192			(R)	57,192
User Charges							0
Other			0251 322 022 022 022 022 023 023 023 023 023			2	0
Total Financing	\$ 0	\$ 0				\$ IDES	57,192
	6		FINANCING SOURCES	EQUALS ESTIMATE	D PROJECT EXPENDITE	KES	
8. Asset(s):				N	#1		
	et, what is the age of the tha	t asset being replace	d.				10
	of asset to be acquired.			(· •)			10
c. Estimated change i	in annual operating cost, rela	ated to the new asset		2 2			\$0
Briefly describe in	pact, addressing issues o	of number of employ	ees, additional equip	ment, etc.			

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Clarksville Transit System

		July 1, 2014 throug						
	ALL DATA ENRY WILL	BE TO AREA SHADED YELL	OW. DO NOT					
E.	Nect			Government	0			
Project No.	9			Department	Clarksville Transit Sy	stem		
Project's Priority	C	J		Submitted by	Arthur Bing			
General Description	Security Equipment	ALC: N		Date Submitted	02/25/14			
Estimated Start Date	09/01/16	120		City/County/Other	0			
1. Detailed Description	on and Location of Projec	:						
Digital security system	m for Transit Center							
						*		
2. Project's Justificat	ion:							
Purchase								
Turoniuou								
2 Tune of Project (se	land in conviced based upon in-	ut in section 5, the appropriate capita	al improvemente	will be denoted).				
(2019) (1.545)		Renovation	ar improvements	Construction				
Land Acquisition				Othe	-			
Equipment	XX	Drawings		Otile		-		
4. Project's Cost Sun			and the same of the same					
		ed by governing body or boar						
(b) Project Cost (am	ount remaining to be budge	ted in this update of program	to be expende	ed after June 30,				
2014)					4,000			
(c) Total Project Co	st (a + b)				\$ 4,000	e E		
18 81 145								
5. Project's Compone	ent Costs For Which Fund	s Are Requested In This 5 Ye	ear CIP (cell F	40, should agree with Sec	tion 4, 4b, cell F29):			
Land			•	å	\$ 0			
Construction					0	5		
					0	5		
Renovation					4,000			
Equipment	5				4,000	-		
Architectural/Engineeri	ng Drawings					-		
Other					0			
	É							
Total Project FY 2014					\$ 4,000	3		
Project's Expendit	A CHI	Project", cell G49 should agree with			TOTAL STATE	250	0 22 1	2.0
	<u>2014-2015</u>	<u>2015-2016</u> <u>20</u>	16-2017	<u>2017-2018</u>	<u>2018-2019</u>		ear Tot	al
Land						\$		8
Construction								-
Renovation								
Equipment			4,000				4	4,000
				*)				
Architectural /								
Engineering Drawings								-
Other								-
Total Project	\$ 0	S 0 S	4,000	\$ 0	\$ 0	\$	11 2	4,000
Total Floject	_ 0	* *	4,000	•	•	*		11000
7 Decreased Cinemate		and account to Continue C "Total Dec	alaat" aall C40\					
7. Proposed rinancii		ould agree with Section 6, "Total Pro		2017-2018	2018-2019	5. \	ear Tot	tal .
0 " " " "	2014-2015	<u>2015-2016</u> <u>20</u>	16-2017	2017-2010	2010-2013	\$	ear 10	0
Operating Budget						. 🌣		U
Issue Debt (Bonds,								
Notes, or Capital								_
Leases)								0
Grants			4,000					4,000
User Charges								0
Other				H		1		0
Total Financing	\$ 0	\$ 0 \$	4,000	\$ 0	\$ 0	\$		4,000
Construction of the Constr					PROJECT EXPENDITU	IRES		
						-		
8. Asset(s):								
	t, what is the age of the tha	asset heing replaced						
150		addet being replaced.					5	
b. The estimated life of	1.5	stad to the pour					\$0	
2017	n annual operating cost, rel						90	
Briefly describe im	pact, addressing issues o	f number of employees, add	ndonai equip	ment, etc.				

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Transit System July 1, 2014 through June 30, 2015

	ALL DATA EN	RY WILL BE 1	TO AREA SHADED	YELLOW. DO NO	T ENTER DATA IN A		THER CELL.		
or a warm					Government Department	0 Clork	sville Transit Sys	tom	v
Project No.	10	С	36		Submitted by		ur Bing		
Project's Priority General Description	Repairs/Renova				Date Submitted	02/2			
Estimated Start Date	01/01/15	uono			City/County/Other	0			
SERVINGREDORISE			***************************************						
1. Detailed Description	on and Location	of Project:							
Repair and renovate a	admin/maintenai	nce building							
			* . 9						
2. Project's Justifical	tion:								
Repair and Renovate									
*									
			2.0	. 55.7000					
3. Type of Project (no			section 5, the appropri	ate capital improvement	s will be denoted): Constructio	n			
Land Acquisition Equipment			Drawings	x	Othe	() -			
Edulbilleti			Diamingo						
4. Project's Cost Sun	nmary:								
(a) Project Cost (exp	enditures/expens	ses approved l	by governing body	or board prior to Jun	u 30-Jun-1	4			
(b) Project Cost (am	ount remaining to	be budgeted	in this update of pr	ogram to be expend	led after June 30,		402.000		
2014)	272 202					\$	122,000		
(c) Total Project Co	st (a + b)					-4	122,000		
	•								
5. Project's Compon	ent Costs For W	hich Funds A	re Requested In T	his 5 Year CIP (cell F	40, should agree with Se	ction 4,	4b, cell F29):		
Land					E	\$	0		
Construction	×						0_		4
Renovation						-	122,000		
Equipment						-	0		
Architectural/Engineer	ing Drawings					-	0		
Other		CI .			1.5				
Total Project FY 2014	Through FY 2015	5				\$	122,000		
6. Project's Expendit	ures by Fiscal Y	ears ("Total Pro	ject", cell G49 should a	gree with Section 4, 4b,	cell F29):				USBAN NO NO S
	2014-20		2015-2016	2016-2017	2017-2018		2018-2019	_	5-Year Total
Land								Þ	
Construction		14,000	30,000	13,000	20,000)	45,000		122,000
Renovation		14,000	30,000	13,000	20,000		10,000		,
Equipment									
Architectural /									
Engineering Drawings									t :
Other								_	- 100,000
Total Project	\$	14,000 \$	30,000	\$ 13,000	\$ 20,000) \$	45,000	\$	122,000
		W W -50 -bt-	danas with Castlen C	"Total Broject" cell G49)"					
7. Proposed Financi			2015-2016	2016-2017	2017-2018		2018-2019		5-Year Total
Operating Budget	2014-20	710	2010-2010	E010-E011				\$	0
Issue Debt (Bonds,	·							ES)	
Notes, or Capital									A (20)
Leases)								9.	
Grants		14,000	30,000	13,000	20,00	J	45,000		122,000 0
User Charges								o:	0
Other	•	14,000 \$	30,000	\$ 13,000	\$ 20,000) \$	45,000	\$	122,000
Total Financing	\$	14,000 \$			S EQUALS ESTIMATE			_	
							95.		G .
8. Asset(s):				(4)			*		
a. If replacing an asse	et, what is the age	e of the that as	set being replaced	es .					
b. The estimated life	of asset to be acc	uired.						-	15
c. Estimated change	in annual operatir	ng cost, related	to the new asset.		nmant at-				\$0
Briefly describe in	npact, addressin	g issues of n	umber of employe	es, additional equi	pment, etc.				

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Clarksville Transit System
July 1, 2014 through June 30, 2015

	ALL DATA ENRY WIL		ED YELLOW. DO NO		NY OTHER CELL.	
				Government	0	
Project No.	11			Department	Clarksville Transit Sy	stem
Project's Priority	C			Submitted by	Arthur Bing	
General Description	Shop equipment			Date Submitted	02/25/14	
Estimated Start Date	10/01/18			City/County/Other	0	
	on and Location of Proje	ect:				
Purchase shop equip	ment					
	W1.50					
2. Project's Justifica	tion:					
Replacement						
3. Type of Project (no	input is required, based upon i	nout in section 5, the appro	priate capital improvement	s will be denoted):		
Land Acquisition		Renovation		Construction	1	
Equipmen		Drawing		Othe		
		_		_	-	
4. Project's Cost Sur	nmary:		9			
	penditures/expenses appr	oved by governing boo	ly or board prior to Jun	30-Jun-14	4	
(b) Project Cost (am	ount remaining to be bud	geted in this update of	program to be expend	led after June 30,		
2014)	THE PAGE OF THE STATE AND THE PAGE OF THE			erstate in the control of the state of the s	60,000	
(c) Total Project Co	st (a + b)				\$ 60,000	
	18.					
5. Project's Compon	ent Costs For Which Fur	nds Are Requested In	This 5 Year CIP (cell F	40, should agree with Sec	tion 4, 4b, cell F29);	
Land		VEV			\$ 0	
Construction					0	
Renovation					0	
Equipment					60,000	
Architectural/Engineer	ng Drawings				0	
Other	AND THE SHOW THE STORY				0	
Total Project FY 2014					\$ 60,000	
Project's Expendit	ures by Fiscal Years ("To	otal Project", cell G49 should	d agree with Section 4, 4b, o	cell F29):		
	2014-2015	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	5-Year Total
Land						\$ -
Construction						÷
Renovation						
Equipment					60,000	60,000
Architectural /						
Engineering Drawings			1.1	4		
Other						
Total Project	\$	0 \$ 0) \$ 0	\$ 0	\$ 60,000	\$ 60,000
7 Days 1 Flores - 1		1	A BY			2 8
7. Proposed Financii	ng ("Total Financing", cell g58,				0040 0040	5-Year Total
Operation Budget	<u>2014-2015</u>	2015-2016	<u>2016-2017</u>	2017-2018	2018-2019	\$ 0
Operating Budget						÷ 0
Issue Debt (Bonds,						
Notes, or Capital						0
Leases) Grants			-		60,000	60,000
Grants					60,000	0,000
User Charges						0
Other Total Financing	\$	0 \$ 0) \$ 0	\$ 0	\$ 60,000	\$ 60,000
rotal i manomy	•	· • · · ·	The state of the s		PROJECT EXPENDITU	
3 9 /			LINATION O SOUNCE	O LOUNED LOTIMATED	- HOULO LAI LIIDITO	
8. Asset(s):						
	t, what is the age of the th	nat asset heing replace	· d			10
	of asset to be acquired.	at accor some replace	C.T.A.			10
	n annual operating cost, r	elated to the new asse	t			\$0
	pact, addressing issues			oment, etc.		
Directly accounts in	party addressing lookes	z. mannaar ar ampio	,,			

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Transit System July 1, 2014 through June 30, 2015

	ALL DATA EN	IRY WILL BE TO	O AREA SHADED Y	ELLOW. DO NO	TENTER DATA IN A	ANY OTHER CELL.	
	ALL DATA		(4)		Government	0	
Project No. Project's Priority	12			Department	Clarksville Transit Sy	stem	
		. С			Submitted by	Arthur Bing	
General Description	Office Equipme	nt			Date Submitted	02/25/14	201 201 201
Estimated Start Date	03/01/15				City/County/Other	0	
Louisian City		15				40	
1. Detailed Description	on and Location	of Project:					
Purchase office equip							
			¥6				
							(2)
2. Project's Justifica	tion:					1	*
Purchase							
						9	
			DE PERSON DE SES	61 1 120 124 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			59 165
3. Type of Project (no	input is required, ba	ised upon input in s	ection 5, the appropriate	e capital improvement	s will be denoted);		
Land Acquisition	t x		Renovation	-	Construction	ər 	1 (1)
Equipmen	tx		Drawings			5I	
4. Project's Cost Sur	nmary:	990	7 7 7	to a selection from	. 20 Jun 1	4	
(a) Project Cost (ex	penditures/exper	ises approved by	y governing body or	poard prior to Jun	10 30-Jun-1	4	
(b) Project Cost (an	ount remaining t	o be budgeted in	n this update of prog	gram to be expend	led after June 30,	10.700	•
2014)					9	12,700	
(c) Total Project Co	st (a + b)	L 8				\$ 12,700	2 (8)
			120				
			V 0 W 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			AND THE RESERVE AND THE PARTY	
5. Project's Compon	ent Costs For W	hich Funds Are	Requested In Thi	s 5 Year CIP (cell F	40, should agree with Se	ection 4, 4b, cell F29):	
Land						\$ 0	
Construction						0	
Renovation						. 0	. 391
Equipment						12,700	-
Architectural/Engineer	ing Drawings					. 0	<u>.</u>
Other		R				. 0	3
							4
Total Project FY 2014	Through FY 201	5				\$ 12,700	<u>:</u>
6. Project's Expendi	tures by Fiscal `	ears ("Total Proje	ct", cell G49 should agr	ee with Section 4, 4b,	cell F29):		- 10 1
	2014-2		2015-2016	2016-2017	2017-2018	<u>2018-2019</u>	5-Year Total
Land							\$ -
Construction				-			· · · · · · · · · · · · · · · · · · ·
Renovation							40.700
Equipment		3,700	9,000				12,700
A 5 (5)							
Architectural /					*6		
Engineering Drawings							
Other							- 10 700
Total Project	\$	3,700 \$	9,000 \$	0	\$	0 \$ 0	\$ 12,700
Section of the sectio	-	7.1			2 2		
7. Proposed Financi	ng ("Total Financin	g", cell g58, should :	agree with Section 6, "To	otal Project" cell G49):			
	2014-2		2015-2016	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	5-Year Total
Operating Budget							\$ 0
Issue Debt (Bonds,							
Notes, or Capital							123
Leases)							0
Grants		3,700	9,000				12,700
User Charges			- 240				. 0
Other	8 -11-7-2						. 0
Total Financing	\$	3,700 \$	9,000 \$	0		0 \$ 0	\$ 12,700
	0)		FI	NANCING SOURCE	S EQUALS ESTIMATI	ED PROJECT EXPENDIT	URES .
8			_	<u></u>			
8. Asset(s):	2						
a. If replacing an ass	et, what is the ad	e of the that ass	et being replaced.				
b. The estimated life	of asset to be ac	quired.	A management				10
c Estimated change	in annual operati	ng cost, related	to the new asset.	388	B * 8		\$0
Briefly describe in	npact, addressi	ng issues of nu	mber of employees	s, additional equi	pment, etc.		
Differly describe if							

ORDINANCE 53-2013-14

AN ORDINANCE AMENDING THE 2013-14 OPERATING BUDGET (ORDINANCE 91-2012-13) AUTHORIZING THE CITY OF CLARKSVILLE PARKS AND RECREATION DEPARTMENT TO INCREASE FUNDING IN THE AMOUNT OF \$7,500

WHEREAS, the Memorial statue, know as "The Doughboy, was recently damaged; and

WHEREAS, the cost to repair and restore the statue is estimated at \$17,000; and

WHEREAS, the Parks and Recreaction Department currently has funding in place for

Public Art Maintenance in the amount \$9,500; and

WHEREAS, additional funding of \$7,500 is needed for the full repair of "The

Doughboy" statue.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CLARKSVILLE, TENNESSEE:

That the following Budget Amendments be made:

Parks and Recreation Department Expenditures:

Public Art Maintenance 10451003-4433-ART Increase: \$7,500

BE IT FURTHER ORDAINED that the source of funding for this \$7,500 shall be from the fund balance of the General Fund.

FIRST READING: March 6, 2014

SECOND READING: EFFECTIVE DATE:

ORDINANCE 54-2013-14

AN ORDINANCE AMENDING THE 2013-14 OPERATING BUDGET (ORDINANCE 91-2012-13) AUTHORIZING THE CITY OF CLARKSVILLE GENERAL FUND TO INCREASE FUNDING TO THE TWO RIVERS COMPANY IN THE AMOUNT OF \$325,264 AND DECREASE FUNDING TO VARIOUS GENERAL FUND DEPARTMENTS IN THE AMOUNT OF \$350,000.

WHEREAS, Ordianance 91-2012-2013, Section 14 states that personnel cost savings (not to exceed \$350,000) for city general positions that are vacant or unfilled during this 2013-2014 fiscal year shall be directed to the Two Rivers Company; and

WHEREAS, the personnel cost savings (see attachment A) between the time period of July 1, 2013 and December 31, 2013 is \$350,000; and

WHEREAS, the City of Clarksville has provided funding in the amount \$24,736 to Two Rivers Company in the FY2013-14; and

WHEREAS, the remaining \$325,264 shall be funded to the Two Rivers Company; and

WHEREAS, the various departments shall have their respective FY2013-14 Budgets reduced by the personnel cost savings (see attachment A) totaling \$350,000.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CLARKSVILLE, TENNESSEE:

That the following Budget Amendments be made:

Miscellaneous Agencies:

Two Rivers Company 10462003-4874 Increase: \$325,264

City General Departments:

Salaries & Benefits See Attachment A Decrease: \$350,000

BE IT FURTHER ORDAINED that no additional funding for the \$350,000 is required, and there will be an increase of \$24.736 in the fund balance of the General Fund.

FIRST READING: March 6, 2014

SECOND READING: EFFECTIVE DATE:

Attachment A

Journal Entry & Budget Amendment

Building & Code	es ·	Budget Reduction	Dept. Total
10419101	4111 Full-Time	42,015.92	
10419101	4211 Health	3,918.15	
10419101	4212 Dental	168.75	
10419101	4213 Life	37.50	
10419101	4214 Disability	79.87	
10419101	4221 SS	1,408.19	
10419101	4231 TCRS	2,492.91	50,121.29
Internal Audit		Budget Reduction	Dept. Total
10415211	4111 Full-Time	10,713.19	
10415211	4211 Health	701.74	
10415211	4212 Dental	38.28	
10415211	4213 Life	8.51	
10415211	4214 Disability	29.56	
10415211	4221 SS	514.64	ļ.
10415211	4231 TCRS	773.96	12,779.87
IT		Budget Reduction	Dept. Total
10419201	4111 Full-Time	824.52	Dept. Total
10419201 10419201	4211 Health	824.52 63.65	Dept. Total
10419201 10419201 10419201	4211 Health 4212 Dental	824.52 63.65 2.88	Dept. Total
10419201 10419201 10419201 10419201	4211 Health 4212 Dental 4213 Life	824.52 63.65 2.88 0.64	Dept. Total
10419201 10419201 10419201	4211 Health 4212 Dental	824.52 63.65 2.88 0.64 1.86	Dept. Total
10419201 10419201 10419201 10419201	4211 Health 4212 Dental 4213 Life	824.52 63.65 2.88 0.64 1.86 32.55	:
10419201 10419201 10419201 10419201 10419201	4211 Health 4212 Dental 4213 Life 4214 Disability	824.52 63.65 2.88 0.64 1.86	Dept. Total
10419201 10419201 10419201 10419201 10419201 10419201	4211 Health 4212 Dental 4213 Life 4214 Disability 4221 SS	824.52 63.65 2.88 0.64 1.86 32.55 57.48	983.58
10419201 10419201 10419201 10419201 10419201 10419201	4211 Health 4212 Dental 4213 Life 4214 Disability 4221 SS 4231 TCRS	824.52 63.65 2.88 0.64 1.86 32.55 57.48	:
10419201 10419201 10419201 10419201 10419201 10419201 Legal 10412501	4211 Health 4212 Dental 4213 Life 4214 Disability 4221 SS 4231 TCRS	824.52 63.65 2.88 0.64 1.86 32.55 57.48 Budget Reduction 42,000.00	983.58
10419201 10419201 10419201 10419201 10419201 10419201 Legal 10412501 10412501	4211 Health 4212 Dental 4213 Life 4214 Disability 4221 SS 4231 TCRS 4111 Full-Time 4211 Health	824.52 63.65 2.88 0.64 1.86 32.55 57.48 Budget Reduction 42,000.00 3,225.67	983.58
10419201 10419201 10419201 10419201 10419201 10419201 10419201 Legal 10412501 10412501 10412501	4211 Health 4212 Dental 4213 Life 4214 Disability 4221 SS 4231 TCRS 4111 Full-Time 4211 Health 4212 Dental	824.52 63.65 2.88 0.64 1.86 32.55 57.48 Budget Reduction 42,000.00 3,225.67 120.96	983.58
10419201 10419201 10419201 10419201 10419201 10419201 10419201 Legal 10412501 10412501 10412501 10412501	4211 Health 4212 Dental 4213 Life 4214 Disability 4221 SS 4231 TCRS 4111 Full-Time 4211 Health 4212 Dental 4213 Life	824.52 63.65 2.88 0.64 1.86 32.55 57.48 Budget Reduction 42,000.00 3,225.67 120.96 26.88	983.58
10419201 10419201 10419201 10419201 10419201 10419201 10419201 Legal 10412501 10412501 10412501 10412501 10412501	4211 Health 4212 Dental 4213 Life 4214 Disability 4221 SS 4231 TCRS 4111 Full-Time 4211 Health 4212 Dental 4213 Life 4214 Disability	824.52 63.65 2.88 0.64 1.86 32.55 57.48 Budget Reduction 42,000.00 3,225.67 120.96 26.88 104.83	983.58
10419201 10419201 10419201 10419201 10419201 10419201 10419201 Legal 10412501 10412501 10412501 10412501	4211 Health 4212 Dental 4213 Life 4214 Disability 4221 SS 4231 TCRS 4111 Full-Time 4211 Health 4212 Dental 4213 Life	824.52 63.65 2.88 0.64 1.86 32.55 57.48 Budget Reduction 42,000.00 3,225.67 120.96 26.88	983.58

Attachment A

PD		Budget Reduction	Dept. Total
10421001	4111 Full-Time	36,674.37	Dept. (Otal
10421001	4211 Health	4,003.84	
10421001	4212 Dental	179.53	
10421001	4213 Life	41.32	
10421001	4214 Disability	100.57	
10421001	4214 Disability	1,890.08	
10421001	4221 33 4231 TCRS	4,339.03	47,228.74
10421001	4231 TCR5	4,339.03	47,226.74
PD - Dispatch		Budget Reduction	Dept. Total
10421101	4111 Full-Time	17,053.83	
10421101	4211 Health	1,693.83	
10421101	4212 Dental	67.32	
10421101	4213 Life	15.92	
10421101	4214 Disability	33.06	
10421101	4221 SS	600.27	
10421101	4231 TCRS	1,087.01	20,551.26
20		_,	,
Fire		Budget Reduction	Dept. Total
10422001	4111 Full-Time	25,456.69	
10422001	4211 Health	2,092.27	
10422001	4212 Dental	82.26	
10422001	4213 Life	18.75	
10422001	4214 Disability	46.28	
10422001	4221 SS	825.61	
10422001	4231 TCRS	1,845.68	30,367.54
		Decident Decidentian	Dont Total
Legislative	4444 5 11 77	Budget Reduction	Dept. Total
10411001	4111 Full-Time	35,538.46	
10411001	4211 Health	2,084.20	
10411001	4212 Dental	78.16	
10411001	4213 Life	17.37	
10411001	4214 Disability	66.00	
10411001	4221 SS	2,494.53	42 204 42
10411001	4231 TCRS	2,115.47	42,394.19
Streets		Budget Reduction	Dept. Total
10431001	4111 Full-Time	60,347.05	•
10431001	4211 Health	5,800.01	
10431001	4212 Dental	224.60	
10431001	4213 Life	51.72	
10431001	4214 Disability	105.03	
10431001	4221 SS	1,967.23	
10431001	4231 TCRS	3,492.96	71,988.60
		·	•

Attachment A

Parks & Recreation			Budget Reduction	Dept. Total
10419101	4111 Full-Time		39,092.40	
10419101	4211 Health		(7,097.23)	
10419101	4212 Dental		(263.66)	
10419101	4213 Life		(67.43)	
10419101	4214 Disability		(133.98)	
10419101	4221 SS		(3,470.40)	
10419101	4231 TCRS		(4,576.99)	23,482.70
			Increase Budget	Total
10462003	4874 TRC	_	325,264.00	
10462003	4874 TRC		24,736.00	350,000.00
Summary				
Building & Codes 50,121.29		50,121.29		
Internal Audit		12,779.87		
IT		983.58		
Legal		50,102.22		
PD		67,780.00		
Fire		30,367.54		
Legislative		42,394.19		
Streets		71,988.60		

23,482.70

350,000.00

24,736.00

325,264.00

Parks & Recreation

TRC already received

Net Transfer to TRC

AN ORDINANCE AMENDING THE 2013-14 OPERATING BUDGET (ORDINANCE 91-2012-13) AUTHORIZING THE CITY OF CLARKSVILLE TO INCREASE FUNDING TO THE CLARKSVILLE MONTGOMERY COUNTY SENIOR CITIZEN'S CENTER IN THE AMOUNT OF \$5,694.

- WHEREAS, during the recent cold weather the Clarksville Montgomery County Senior Citizen's Center experienced frozen water pipes and water damage from the water pipes bursting;
- whereas, the cost for emergency cleanup and repairs totals \$5,694, with the primary area of damage being in the Center's kitchen, making the kitchen unusable, thereby preventing the Center from selling its meals to its members and patrons which is its primary source of self-generating revenue;
- WHEREAS, the Clarksville Montgomery County Senior Citizens's Center is asking for additional funding in the amount of \$5,694 as they are unable to absorb this emergency building maintenance expense in their budget.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CLARKSVILLE, TENNESSEE:

That the following Budget Amendments be made:

Miscellaneous Community Agencies Expenditures:

Senior Citizen's Center 10462003-4862 Increase: \$5,694

BE IT FURTHER ORDAINED that the source of funding for this \$5,694 shall be from the fund balance of the General Fund.

FIRST READING: March 6, 2014 SECOND READING:

EFFECTIVE DATE:

ORDINANCE 57-2012-13

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF THE REGIONAL PLANNING COMMISSION FOR ZONE CHANGE ON PORTIONS OF SAGE MEADOW SUBDIVISION

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CLARKSVILLE, TENNESSEE:

That the Zoning Ordinance and Map of the City of Clarksville, Tennessee are hereby amended by designating the zone classification of the property described in Exhibit A, currently zoned R-4 Multiple Family Residential District, as R-1 Single Family Residential District and R-2 Single Family Residential District.

PUBLIC HEARING: March 6, 2014 FIRST READING: March 6, 2014

SECOND READING: EFFECTIVE DATE:

EXHIBIT A

Case Number Z-7-2014 (A). Application of the Regional Planning Commission for a zone change from R-4 (Multiple Family Residential District) to R-1 (Single Family Residential District) on property located south of the Tennessee/Kentucky state line and north of Sage Meadow Lane (Lot 35 of Sage Meadows Subdivision), 0.27 +/- acres, further identified as Montgomery County Tax Map:

008H-D, Parcel: 027.00 (portion thereof)

Case Number Z-7-2014 (B). Application of the Regional Planning Commission for a zone change from R-4 (Multiple Family Residential District) to R-2 (Single Family Residential District) on properties located south of the Tennessee/Kentucky state line, north and south of Sage Meadow Lane and east and west of Tylertown Road (portion of Sage Meadows Subdivision), 22.34 +/- acres, further identified as Montgomery County Tax Map and Parcels:

008H-A, Parcels 001.00-006.00, 010.00-013.00, 016.00-021.00

008H-B, Parcels 002.00-016.00

008H-C, Parcels 003.00-013.00, 016.00-038.00

008H-D. Parcels 003.00-027.00



CLARKSVILLE CITY COUNCIL SPECIAL SESSION MARCH 6, 2014

MINUTES

A special session of the Clarksville City Council was called to order by Mayor Kim McMillan on Thursday, March 6, 2014, at 6:30 p.m. in City Council Chambers, 106 Public Square, Clarksville, Tennessee.

ATTENDANCE

PRESENT: Kip McNeill (1), Deanna McLaughlin (2), James Lewis, Mayor Pro Tem

(3), Wallace Redd (4), Valerie Guzman (5), Marc Harris (6), Geno Grubbs (7), David Allen (8), Joel Wallace (9), Bill Summers (10), Kaye Jones

(11), Jeff Burkhart (12)

POTENTIAL ATHLETIC COMPLEX

Mayor McMillan said the current budget provided funding for a feasibility study of a potential athletic complex. No specific cost estimates of the total development were available. Chris Camp, Lose & Associates of Nashville, Tennessee, said the project began late 2012 with the criteria being scored by the City Council, stake holders, and the Lose & Associates staff. The Exit 8/Rossview Road tract ranked highest with the Exit 1/Tiny Town Road tract ranking second. Mr. Camp said the Rossview Road tract, having the highest visibility, easiest access, and least impact on existing residential developments, could be annexed and purchased by the City.

ADJOURNMENT

The meeting was adjourned at 7:13.



CLARKSVILLE CITY COUNCIL REGULAR SESSION MARCH 6, 2014

MINUTES

CALL TO ORDER

The regular session of the Clarksville City Council was called to order by Mayor Kim McMillan on Thursday, March 6, 2014, at 7:21 p.m. in City Council Chambers, 106 Public Square, Clarksville, following a special session to view a presentation by Lose & Associates regarding a proposed sports complex.

A prayer was offered by Councilman David Allen; the Pledge of Allegiance was led by Councilman Kip McNeill.

ATTENDANCE

PRESENT: Kip McNeill (1), Deanna McLaughlin (2), James Lewis, Mayor Pro Tem

(3), Wallace Redd (4), Valerie Guzman (5), Marc Harris (6), Geno Grubbs

(7), David Allen (8), Joel Wallace (9), Bill Summers (10), Kaye Jones

(11), Jeff Burkhart (12)

PUBLIC HEARING

Councilman Geno Grubbs made a motion to conduct a public hearing to receive comments regarding requests for zone change and abandonment of property. The motion was seconded by Councilman Redd. There was no objection

ORDINANCE 56-2013-14 (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Glenn S. Gentry Estate, Mark Holleman-Agent, for zone change on property at Madison Street & Richview Road from R-1 Single Family Residential District to C-5 Highway & Arterial Commercial District

This request was withdrawn by the applicant on March 5, 2014, through the agent.

ORDINANCE 57-2013-14 (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of the Regional Planning Commission for zone change on portions of Sage Meadow Subdivision from R-4 Single Family Residential District to R-1 Single Family Residential District

There were no comments in support of or in opposition to this request.

RESOLUTION 25-2013-14 Approving abandonment of an unimproved portion of Needmore Road right-of-way; request of Ernest Carpenter

There were no comments in support of or in opposition to this request.

Councilman Grubbs made a motion to revert to regular session; a voice vote was taken; the motion passed without objection.

ZONING

The recommendation of the Regional Planning Staff and Commission were for approval of **ORDINANCE 57-2013-14**. Councilman Grubbs made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Redd. The following vote was recorded:

AYE: Allen, Burkhart, Grubbs, Guzman, Harris, Jones, Lewis, McLaughlin, McNeill, Redd, Summers, Wallace

The motion to adopt this ordinance on first reading passed.

The recommendation of the Regional Planning Staff and Commission were for approval of **RESOLUTION 25-2013-14**. Councilman Grubbs made a motion to adopt this resolution. The motion was seconded by Councilman Redd. The following vote was recorded:

AYE: Allen, Burkhart, Grubbs, Guzman, Harris, Jones, Lewis, McLaughlin, McNeill, Redd, Summers, Wallace

The motion to adopt this resolution passed.

CONSENT AGENDA

All items in this portion of the agenda are considered to be routine and non-controversial by the Council and may be approved by one motion; however, a member of the Council may request that an item be removed for separate consideration under the appropriate committee report:

- 1. **ORDINANCE 44-2013-14** (Second Reading) Amending the FY14 Parking Authority Budget for vehicle sensors and meter credit card mechanisms
- 2. **ORDINANCE 46-2013-14** (Second Reading) Authorizing exercise of right of eminent domain for intersection utility relocations
- 3. **ORDINANCE 47-2013-14** (Second Reading) Amending the FY14 Parks Special Revenue Fund for special revenue related improvements
- 4. **ORDINANCE 48-2013-14** (Second Reading) Amending the FY14 General Fund budget to accept federal and state grants to complete the FEMA/TEMA hazard mitigation acquisition and demolition project

- 5. **ORDINANCE 49-2013-14** (Second Reading) Amending the Zoning Ordinance and map of the City of Clarksville, application of Regional Planning Commission for zone change on portions of Summerhaven Subdivision from R-4 Multiple Family Residential District to R-1A Single Family Residential District
- 6. **ORDINANCE 50-2013-14** (Second Reading) Amending the Zoning Ordinance and map of the City of Clarksville, application of Edward C. Burchett for zone change on property at the southern terminus of Buckingham Place from R-1 Single Family Residential District to R-2 Single Family Residential District
- 7. **ORDINANCE 51-2013-14** (Second Reading) Amending the Zoning Ordinance and map of the City of Clarksville, application of John E. and Sue M. Goodrich for zone change on property at Crossland Avenue and Elder Street from R-3 Three Family Residential District to C-2 General Commercial District
- 8. **ORDINANCE 52-2013-14** (Second Reading) Amending the Zoning Ordinance and map of the City of Clarksville, application of Billy Mace/White & Stafford, LLC, for zone change on property at Tiny Town Road and Heritage Point Drive from C-4 Highway Interchange District to C-5 Highway & Arterial Commercial District
- 9. **RESOLUTION 27-2013-14** Renewing the Certificate of Compliance for a retail liquor store for Jesse A. Davie, Sr. (Wine Cellar, 4 Lealand Drive)
- 10. **RESOLUTION 28-2013-14** Renewing the Certificate of Compliance for a retail liquor store for Rajan J. Daswani (Queen City Liquors, Inc., 1232 Tylertown Road)
- 11. Approval of Minutes: February 6th
- 12. Approval of Board Appointments:

911 Board of Directors: Geno Grubbs – December 2013 through November 2017

Adult Oriented Establishment Board: Stanley Ross – March 2014 through December 2016

Senior Citizens Board: Dick Stovall – March 2014 through April 2015

Councilman Lewis made a motion to adopt the Consent Agenda. The motion was seconded by Councilman Harris. Councilwoman Jones voted "nay" on **ORDINANCE 46-2013-14** and **ORDINANCE 51-2013-14**. Councilwoman McLaughlin voted "nay" on **ORDINANCE 51-2013-14**. The following vote was recorded:

AYE: Allen, Burkhart, Grubbs, Guzman, Harris, Jones, Lewis, McLaughlin, McNeill, Redd, Summers, Wallace

The motion to adopt the Consent Agenda as noted passed.

COMMUNITY DEVELOPMENT COMMITTEE

David Allen, Chair

Councilman Allen said three Community Development projects had been started in Ward 6 totaling \$175,037.

FINANCE COMMITTEE

Joel Wallace, Chair

ORDINANCE 53-2013-14 (First Reading) Amending the FY14 General Fund Operating Budget for repairs to the World War I Doughboy Memorial

The recommendation of the Finance Committee was for approval of this ordinance. Councilman Wallace made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Lewis. Councilman Allen said relocation of the statue should be considered. The following vote was recorded:

AYE: Allen, Burkhart, Grubbs, Guzman, Harris, Jones, Lewis, McLaughlin, McNeill, Redd, Summers, Wallace

The motion to adopt this ordinance on first reading passed.

ORDINANCE 54-2013-14 (First Reading) Amending the FY14 Operating Budget to transfer funds from Salaries and Benefits to the Two Rivers Company

The recommendation of the Finance Committee was for approval of this ordinance. Councilman Wallace made a motion to adopt this ordinance on first reading. The motion seconded by Councilman Redd. The following vote was recorded:

AYE: Allen, Burkhart, Grubbs, Guzman, Harris, Jones, Lewis, McLaughlin, McNeill, Redd, Summers, Wallace

The motion to adopt this ordinance on first reading passed.

ORDINANCE 55-2013-14 (First Reading) Amending the FY14 Operating Budget for water damage repairs at the Senior Citizens Center

The recommendation of the Finance Committee was for approval of this ordinance. Councilman Wallace made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Redd. The following vote was recorded:

AYE: Allen, Burkhart, Grubbs, Guzman, Harris, Jones, Lewis, McLaughlin, McNeill, Redd, Summers, Wallace

The motion to adopt this ordinance on first reading passed.

RESOLUTION 26-2013-14 Authorizing Scott Wise to repair the World War I Doughboy Memorial

The recommendations of the Parks & Recreation Committee and Finance Committee were for approval of this resolution. Councilman Wallace made a motion to adopt this resolution. The motion was seconded by Councilman Redd. Councilman Burkhart felt authorizing a city employee to conduct business with the City was against the Ethics Policy. The following vote was recorded:

AYE: Grubbs, Guzman, Jones, Lewis, McLaughlin, McNeill, Redd, Summers, Wallace

NAY: Allen, Burkhart, Harris

The motion to adopt this resolution passed.

RESOLUTION 29-2013-14 Approving funding initiatives for Two Rivers Company for **FY14**

The recommendation of the Finance Committee was for approval of this resolution. Councilman Wallace made a motion to adopt this resolution. The motion was seconded by Councilman Redd. The following vote was recorded:

AYE: Allen, Burkhart, Grubbs, Guzman, Harris, Jones, Lewis, McLaughlin, McNeill, Redd, Summers, Wallace

The motion to adopt this resolution passed.

GAS & WATER COMMITTEE

Jeff Burkhart, Chair

RESOLUTION 30-2013-14 Stating no opposition to the Greater Dickson Gas Authority supplying natural gas to Montgomery County Civil Districts 13, 16, 17, 18, 19, 20 and 22

Councilman Burkhart made a motion to adopt this resolution. The motion was Councilman Burkhart said Dickson Gas seconded by Councilman Redd. Authority would be extending their service lines and Clarksville Gas & Water had no current plans to provide services south of Cumberland River. The following vote was recorded:

AYE: Allen, Burkhart, Grubbs, Guzman, Harris, Jones, Lewis, McLaughlin, McNeill, Redd, Summers, Wallace

The motion to adopt this resolution passed.

PARKS, RECREATION, GENERAL SERVICES Wallace Redd. Chair

No report.

PUBLIC SAFETY COMMITTEE

(Building & Codes, Fire, Police)

Geno Grubbs, Chair

Councilman Grubbs shared the following February department statistics: Building & Codes Construction Division – 1,486 inspections; Building & Codes Enforcement Division – 279 cases; Building & Codes Administration – 75 single-family permits; Clarksville Fire & Rescue – 764 calls; Clarksville Police Department – 11,218 responses.

STREET COMMITTEE

James Lewis, Chair

Councilman Lewis expressed appreciation to the Street Department for efficient clearing of roadways following the March 3rd ice storm.

Councilman Lewis said the Street Department completed 211 work orders during February.

In response to Councilman Burkhart's question, Mayor McMillan said she was communicating with the Clarksville-Montgomery County School System regarding any realignment possibilities of the Hazelwood Road intersection.

TRANSPORTATION COMMITTEE

Marc Harris, Chair

Councilman Harris shared the following February department statistics: Clarksville Transit System -57,195 passengers; Clarksville-Nashville Express -4,963 passengers; City Garage -310 work orders; unleaded fuel \$3.04 per gallon and diesel fuel \$3.23 per gallon.

NEW BUSINESS

RESOLUTION 31-2013-14 Directing the Regional Planning Commission to gather, create, and provide maps of Wards 2, 3, and 4 with certain documentation pertaining to a study of a potential overlay district

Councilwoman McLaughlin made a motion to adopt this resolution. The motion was seconded by Councilwoman Jones. Councilwoman McLaughlin said she requested the maps to allow her to identify commercial properties along New Providence Boulevard and to decide if she wanted to recommend an overlay district to improve the appearance of the area. There was discussion regarding whether the Regional Planning Commission was a department of the City. City Attorney Lance Baker said the Tennessee Open Records Law would apply in any situation.

NOTE: Councilman Harris left the meeting.

Councilman Lewis called for the question. The motion was seconded by Councilman Grubbs. A voice vote was taken; the motion to cease discussion passed without objection. The following vote was recorded:

AYE: Allen, Jones, McLaughlin, McNeill, Redd, Summers, Wallace

NAY: Burkhart, Grubbs, Guzman, Lewis

NOTE: Councilman Harris was not present for this vote.

The motion to adopt this resolution passed.

MAYOR AND STAFF REPORTS

Mayor McMillan congratulated Manna Café on their plans to open a local homeless shelter.

Mayor McMillan was wearing an orange ribbon in recognition of Multiple Sclerosis Awareness and Advocacy Week.

Councilwoman McLaughlin said Clarksvillian Keith Calhoun, a wounded warrior, would be competing in the Sochi, Russia Paralympics Winter Games.

Councilman Summers congratulated Councilwoman McLaughlin for her work with the Tennessee Department of Transportation in getting five crosswalks approved [Quinn Lane and Ft Campbell Blvd., Cunningham Lane and Ft Campbell Blvd., Concord Drive and Ft. Campbell Blvd., Lafayette Rd and Ft. Campbell Blvd., Peachers Mill Road and Providence Blvd].

ADJOURNMENT

The meeting was adjourned at 8:48 p.m.

ORDINANCE 58-2013-14

AN ORDINANCE AMENDING THE 2013-14 CAPITAL PROJECT FUND BUDGET (ORDINANCE 91-2012-13) AUTHORIZING THE CITY OF CLARKSVILLE TO INCREASE THE FORT DEFIANCE INTERPRETIVE CENTER CAPITAL PROJECT BY \$6,500 AND TO ACCEPT PRIVATE CONTRIBUTIONS TO ALLOW FOR THE PURCHASE OF SIGNAGE

WHEREAS, the City of Clarksville has a need for signage at the Fort Defiance Interpretive Center, and;

WHEREAS, the estimated cost of the signage is \$13,000, and;

WHEREAS, the Fort Defiance Interpretive Center Capital Project has a budget of only \$6,500, and;

WHEREAS, the CW150 Commission has agreed to donate \$5,000; the Friends of Ft. Defiance have agreed to donate \$1,000; and Charles Morelan has agreed to donate \$500 to complete the funding necessary to allow for the purchase and installation of appropriate signage.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CLARKSVILLE, TENNESSEE:

That the following Capital Project be increased within the Capital Projects Fund:

40450003 4450 65101 Ft. Defiance Interpretive Center Increase: \$ 6,500

BE IT FURTHER ORDAINED:

That the following Capital Project Revenue be added:

4041000 36400 Contributions & Private Donations Increase: \$6,500

FIRST READING: SECOND READING: EFFECTIVE DATE: City of Clarksville

Signs_Exterior_Directional_01

March 17, 2014

Scale: 1/2'' = 1'

Signs-A (at B Street)

A-1 (Double-Faced)



A-2 (Single-Faced)



City of Clarksville **Signs_Exterior_Directional_02**March 17, 2014

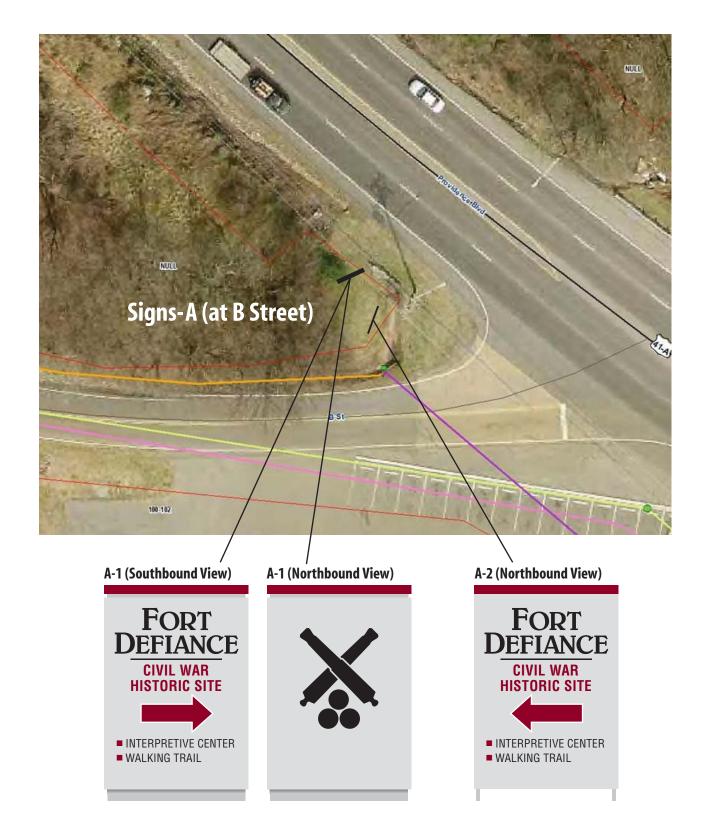
Scale: 1'' = 1'

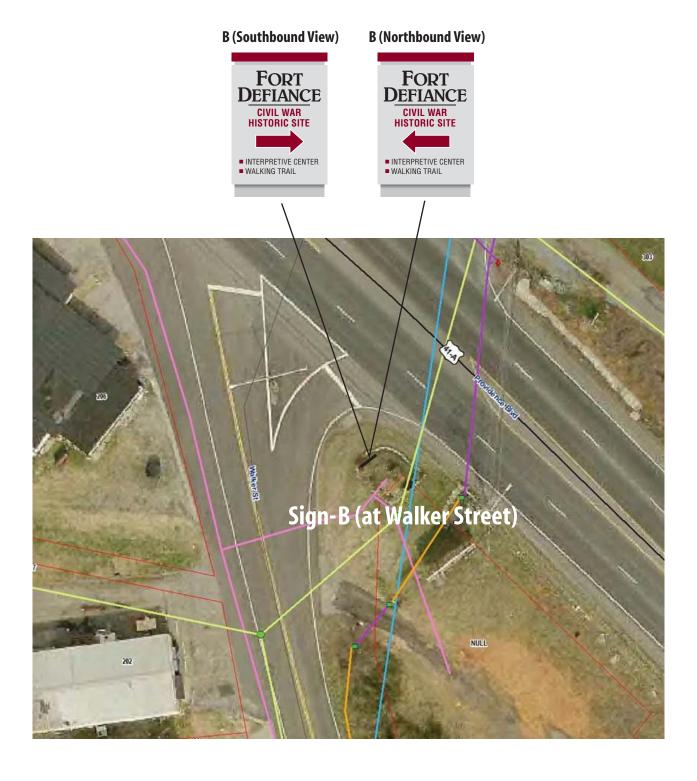
Sign-B (at Walker Street)



Northbound View







ORDINANCE 59-2013-14

AN ORDINANCE AMENDING THE 2013-14 BUDGET OF THE CAPITAL PROJECTS FUND (ORDINANCE 91-2012-13) AUTHORIZING THE CITY OF CLARKSVILLE TO CLOSE THE EXCURSION BOAT CAPITAL PROJECT AND CREATE A CAPITAL PROJECT TO ALLOW FOR THE PURCHASE OF PROPERTY TO BEGIN PHASE II OF THE RED RIVER TRAIL

- WHEREAS, the City of Clarksville no longer intends to pursue the Excursion Boat Capital Project approved within the FY13-14 Capital Projects Budget, and;
- WHEREAS, the \$325,000 originally appropriated for the Excursion Boat Project can be transferred to the Red River Trail Phase II project, and;
- WHEREAS, City Council established the Clarksville Greenway Program through other similar projects and have set aside funding through the Automated Traffic Signal Enforcement Section 9-232(f)(1)(b), and;
- WHEREAS, Greenways are corridors of protected open space managed for recreation and conservation purposes and often they follow natural water or land features and link parks, cultural and historical areas with populated areas such as neighborhoods, downtowns, schools and commercial districts, and;
- WHEREAS, Greenway and trails increase the natural beauty of communities, and in addition have proven to bolster adjacent property values as well as provide economic impact to those communities, and;
- WHEREAS, Greenways are used for for walking, jogging, bicycling and can be a source for alternative transportation for commuters, all lending to a healthier citizen base; and
- WHEREAS, the acquisition of property along the Red River beginning at the New Providence Bridge is the next step to connecting the Clarksville Greenway to McGrgeor Riverwalk and ultimately to downtown Clarksville.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CLARKSVILLE, TENNESSEE:

That the following capital project be created within the Capital Projects Fund:

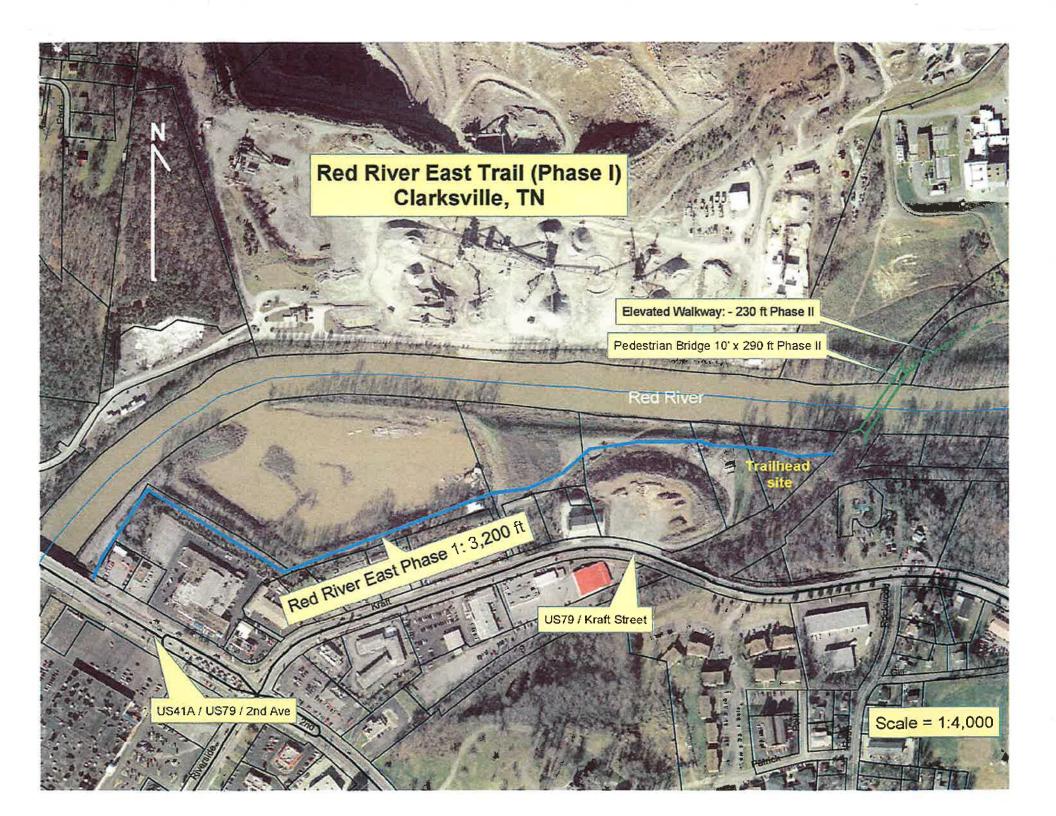
4045004 4710 14504 Red River Trail Phase II Increase: \$325,000

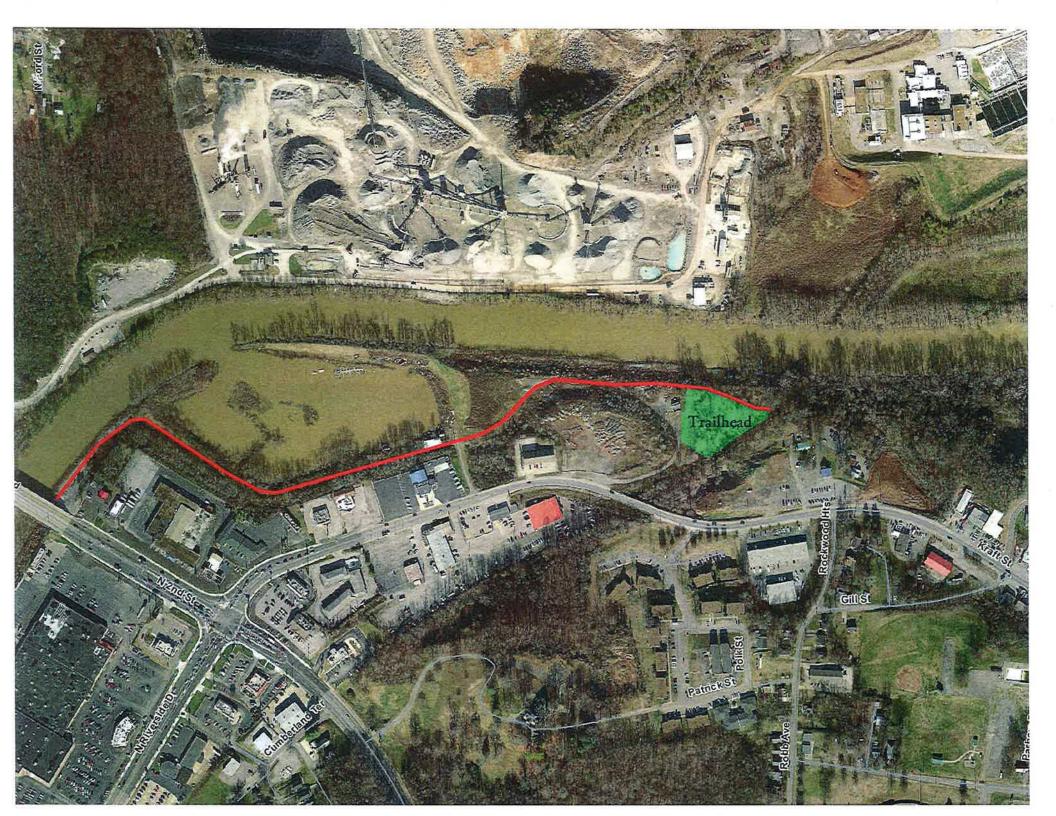
BE IT FURTHER ORDAINED:

That the following Capital Project be removed:

40450003 xxxx 14502 Excursion Boat Project Decrease: \$325,000

FIRST READING: SECOND READING: EFFECTIVE DATE:





RESOLUTION 33-2013-14

A RESOLUTION AUTHORIZING THE ISSUANCE OF GENERAL OBLIGATION REFUNDING AND IMPROVEMENT BONDS OF THE CITY OF CLARKSVILLE, TENNESSEE IN THE AGGREGATE PRINCIPAL AMOUNT OF NOT TO EXCEED \$11,000,000, IN ONE OR MORE SERIES; MAKING PROVISION FOR THE ISSUANCE, SALE AND PAYMENT OF SAID BONDS, ESTABLISHING THE TERMS THEREOF AND THE DISPOSITION OF PROCEEDS THEREFROM; AND PROVIDING FOR THE LEVY OF TAXES FOR THE PAYMENT OF PRINCIPAL OF, PREMIUM, IF ANY, AND INTEREST ON THE BONDS

WHEREAS, 9-21-101, et seq., inclusive, Tennessee Code Annotated, as amended, authorizes the City of Clarksville, Tennessee (the "Municipality"), by resolution of the City Council, to issue and sell bonds to finance public works projects and to refund and refinance outstanding indebtedness; and

WHEREAS, the City Council of the Municipality hereby determines that it is necessary and advisable to issue general obligation bonds, in one or more series, for the purpose of financing the capital costs related to the acquisition, construction, reconstruction, improvement and/or expansion of (i) roads, including sidewalks, signage, signalization and drainage improvements; (ii) public buildings; (iii) parks, greenways, trails, open space areas and other recreation areas; and (iv) docks and dock facilities; and

WHEREAS, the City Council of the Municipality did adopt on August 1, 2013 an initial resolution (the "Initial Resolution") authorizing the issuance of not to exceed \$8,050,000 for the purposes described above; and

WHEREAS, the Initial Resolution, together with the notice required by Section 9-21-206, Tennessee Code Annotated, as amended, has been published as required by law, and no protest was made thereof: and

WHEREAS, the Municipality has previously issued and has outstanding its General Improvement Revenue and Tax Bonds, Series 2002, dated July 1, 2002 (the "Outstanding Indebtedness"); and

WHEREAS, all or a portion of the Outstanding Indebtedness can now be refunded for the purpose of reducing the debt service requirements of the Municipality; and

WHEREAS, the City Council hereby determines that it is advisable to issue general obligation bonds, in one or more series, for the purpose of refunding all or a portion of the Outstanding Indebtedness; and

WHEREAS, a plan of refunding for the Outstanding Indebtedness has been filed with the Director of State and Local Finance (the "State Director") as required by Section 9-21-903, Tennessee Code Annotated, as amended, and the State Director has submitted to the Municipality a report thereon; and

WHEREAS, it is the intention of the City Council of the Municipality to adopt this resolution for the purpose of authorizing not to exceed \$11,000,000 in aggregate principal amount of bonds for the above-described purposes, providing for the issuance, sale and payment of said bonds, establishing the terms thereof, and the disposition of proceeds therefrom, and providing for the levy of a tax for the payment of principal thereof, premium, if any, and interest thereon.

- NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Clarksville, Tennessee, as follows:
- <u>Section 1.</u> <u>Authority</u>. The bonds authorized by this resolution are issued pursuant to 9-21-101, <u>et seq.</u>, Tennessee Code Annotated, as amended, and other applicable provisions of law.
- <u>Section 2.</u> <u>Definitions.</u> In addition to the terms defined in the preamble above, the following terms shall have the following meanings in this resolution unless the text expressly or by necessary implication requires otherwise:
- (a) "Bonds" means the not to exceed \$11,000,000 General Obligation Refunding and Improvement Bonds of the Municipality, to be dated their date of issuance, and having such series designation or such other dated date as shall be determined by the Mayor pursuant to Section 8 hereof.
- (b) "Book-Entry Form" or "Book-Entry System" means a form or system, as applicable, under which physical bond certificates in fully registered form are issued to a Depository, or to its nominee as Registered Owner, with the certificate of bonds being held by and "immobilized" in the custody of such Depository, and under which records maintained by persons, other than the Municipality or the Registration Agent, constitute the written record that identifies, and records the transfer of, the beneficial "book-entry" interests in those bonds.
- (c) "Code" means the Internal Revenue Code of 1986, as amended, and all regulations promulgated thereunder.
- (d) "Depository" means any securities depository that is a clearing agency under federal laws operating and maintaining, with its participants or otherwise, a Book-Entry System, including, but not limited to, DTC.
- (e) "DTC" means the Depository Trust Company, a limited purpose company organized under the laws of the State of New York, and its successors and assigns.
- (f) "DTC Participant(s)" means securities brokers and dealers, banks, trust companies and clearing corporations that have access to the DTC System.
- (g) "Financial Advisor" for the Bonds authorized herein means Public Financial Management, Inc., Memphis, Tennessee.
 - (h) "Mayor" shall mean the Mayor of the Municipality.
- (i) "Projects" means the acquisition, construction, reconstruction, improvement and/or expansion of (i) roads, including sidewalks, signage, signalization and drainage improvements; (ii) public buildings; (iii) parks, greenways, trails, open space areas and other recreation areas; and (iv) docks and dock facilities.
- (j) "Refunding Escrow Agent" means the financial institution designated by the Mayor to serve in such capacity in connection with the refunding of the Refunded Indebtedness, or any successor designated by the Governing Body.
- (k) "Refunding Escrow Agreement" means the Refunding Escrow Agreement, dated as of the date of the Bonds, between the Municipality and the Refunding Escrow Agent, in substantially the

form of the document attached hereto as <u>Exhibit A</u>, subject to such changes thereto as shall be permitted by the terms of this resolution.

- (l) "Refunded Indebtedness" means the maturities or portions of the maturities of the Outstanding Indebtedness designated for refunding by the Mayor pursuant to the terms hereof.
- (m) "Registration Agent" means the registration and paying agent appointed by the Mayor pursuant to the terms hereof, or any successor designated by the Governing Body.
- Section 3. Findings of the Governing Body; Compliance with Debt Management Policy. In conformance with the directive of the State Funding Board of the State of Tennessee, the Municipality has heretofore adopted its Debt Management Policy. The Governing Body hereby finds that the issuance and sale of the Bonds, as proposed herein, is consistent with the Municipality's Debt Management Policy.

Section 4. Authorization and Terms of the Bonds.

- For the purpose of providing funds to finance, in whole or in part, the cost of the Projects and all costs incident thereto; reimbursement to the appropriate fund of the Municipality for prior expenditures for the foregoing costs, if applicable; the refunding of the Refunded Indebtedness; and payment of costs incident to the issuance and sale of the Bonds, there are hereby authorized to be issued bonds, in one or more series, of the Municipality in the aggregate principal amount of not to exceed \$11,000,000. The Bonds shall be issued in one or more series, in fully registered, book-entry form (except as otherwise set forth herein), without coupons, and subject to the adjustments permitted hereunder, shall be known as "General Obligation Refunding and Improvement Bonds", shall be dated their date of issuance, and shall have such series designation or such other dated date as shall be determined by the Mayor pursuant to the terms hereof. The Bonds shall bear interest at a rate or rates not to exceed the maximum rate permitted by applicable Tennessee law at the time of issuance of the Bonds, or any series thereof, payable (subject to the adjustments permitted hereunder) semi-annually on June 1 and December 1 in each year, commencing December 1, 2014. The Bonds shall be issued initially in \$5,000 denominations or integral multiples thereof, as shall be requested by the original purchaser thereof. Subject to the adjustments permitted pursuant to the terms hereof, the Bonds shall mature serially or be subject to mandatory redemption and shall be payable on June 1 of each year, subject to prior optional redemption as hereinafter provided, in the years 2015 through 2034.
- (b) Subject to the adjustments permitted under Section 8 hereof, the Bonds shall be subject to redemption prior to maturity at the option of the Municipality on June 1, 2024 and thereafter, as a whole or in part at any time at the redemption price of par plus accrued interest to the redemption date.

If less than all the Bonds shall be called for redemption, the maturities to be redeemed shall be selected by the Governing Body in its discretion. If less than all of the Bonds within a single maturity shall be called for redemption, the interests within the maturity to be redeemed shall be selected as follows:

- (i) if the Bonds are being held under a Book-Entry System by DTC, or a successor Depository, the Bonds to be redeemed shall be determined by DTC, or such successor Depository, by lot or such other manner as DTC, or such successor Depository, shall determine; or
- (ii) if the Bonds are not being held under a Book-Entry System by DTC, or a successor Depository, the Bonds within the maturity to be redeemed shall be selected by the Registration Agent by lot or such other random manner as the Registration Agent in its discretion shall determine.

(c) Pursuant to the terms hereof, the Mayor is authorized to sell the Bonds, or any maturities thereof, as term bonds ("Term Bonds") with mandatory redemption requirements corresponding to the maturities set forth herein or as determined by the Mayor. In the event any or all the Bonds are sold as Term Bonds, the Municipality shall redeem Term Bonds on redemption dates corresponding to the maturity dates set forth herein, in aggregate principal amounts equal to the maturity amounts established pursuant to the terms hereof for each redemption date, as such maturity amounts may be adjusted pursuant to the terms hereof, at a price of par plus accrued interest thereon to the date of redemption. The Term Bonds to be redeemed within a single maturity shall be selected as follows:

If less than all of the Bonds within a single maturity shall be called for redemption, the interests within the maturity to be redeemed shall be selected as follows:

- (i) if the Bonds are being held under a Book-Entry System by DTC, or a successor Depository, the Bonds to be redeemed shall be determined by DTC, or such successor Depository, by lot or such other manner as DTC, or such successor Depository, shall determine; or
- (ii) if the Bonds are not being held under a Book-Entry System by DTC, or a successor Depository, the Bonds within the maturity to be redeemed shall be selected by the Registration Agent by lot or such other random manner as the Registration Agent in its discretion shall determine.

At its option, to be exercised on or before the forty-fifth (45th) day next preceding any such mandatory redemption date, the Municipality may (i) deliver to the Registration Agent for cancellation Bonds to be redeemed, in any aggregate principal amount desired, and/or (ii) receive a credit in respect of its redemption obligation under this mandatory redemption provision for any Bonds of the maturity to be redeemed which prior to said date have been purchased or redeemed (otherwise than through the operation of this mandatory sinking fund redemption provision) and cancelled by the Registration Agent and not theretofore applied as a credit against any redemption obligation under this mandatory sinking fund provision. Each Bond so delivered or previously purchased or redeemed shall be credited by the Registration Agent at 100% of the principal amount thereof on the obligation of the Municipality on such payment date and any excess shall be credited on future redemption obligations in chronological order, and the principal amount of Bonds to be redeemed by operation of this mandatory sinking fund provision shall be accordingly reduced. The Municipality shall on or before the forty-fifth (45th) day next preceding each payment date furnish the Registration Agent with its certificate indicating whether or not and to what extent the provisions of clauses (i) and (ii) of this subsection are to be availed of with respect to such payment and confirm that funds for the balance of the next succeeding prescribed payment will be paid on or before the next succeeding payment date.

(d) Notice of any call for redemption shall be given by the Registration Agent on behalf of the Municipality not less than thirty (30) nor more than sixty (60) days prior to the date fixed for redemption by sending an appropriate notice to the registered owners of the Bonds to be redeemed by first-class mail, postage prepaid, at the addresses shown on the Bond registration records of the Registration Agent as of the date of the notice; but neither failure to mail such notice nor any defect in any such notice so mailed shall affect the sufficiency of the proceedings for redemption of any of the Bonds for which proper notice was given. As long as DTC, or a successor Depository, is the registered owner of the Bonds, all redemption notices shall be mailed by the Registration Agent to DTC, or such successor Depository, as the registered owner of the Bonds, as and when above provided, and neither the Municipality nor the Registration Agent shall be responsible for mailing notices of redemption to DTC Participants or Beneficial Owners. Failure of DTC, or any successor Depository, to provide notice to any

DTC Participant or Beneficial Owner will not affect the validity of such redemption. The Registration Agent shall mail said notices as and when directed by the Municipality pursuant to written instructions from an authorized representative of the Municipality (other than for a mandatory sinking fund redemption, notices of which shall be given on the dates provided herein) given at least forty-five (45) days prior to the redemption date (unless a shorter notice period shall be satisfactory to the Registration Agent). From and after the redemption date, all Bonds called for redemption shall cease to bear interest if funds are available at the office of the Registration Agent for the payment thereof and if notice has been duly provided as set forth herein.

- (e) The Governing Body hereby authorizes and directs the Mayor to appoint the Registration Agent for the Bonds and hereby authorizes the Registration Agent so appointed or the Registration Agent for the Bonds to maintain Bond registration records with respect to the Bonds, to authenticate and deliver the Bonds as provided herein, either at original issuance or upon transfer, to effect transfers of the Bonds, to give all notices of redemption as required herein, to make all payments of principal and interest with respect to the Bonds as provided herein, to cancel and destroy Bonds which have been paid at maturity or upon earlier redemption or submitted for exchange or transfer, to furnish the Municipality at least annually a certificate of destruction with respect to Bonds cancelled and destroyed, and to furnish the Municipality at least annually an audit confirmation of Bonds paid, Bonds outstanding and payments made with respect to interest on the Bonds. The Mayor is hereby authorized to execute and the City Clerk is hereby authorized to attest such written agreement between the Municipality and the Registration Agent as they shall deem necessary and proper with respect to the obligations, duties and rights of the Registration Agent. The payment of all reasonable fees and expenses of the Registration Agent for the discharge of its duties and obligations hereunder or under any such agreement is hereby authorized and directed.
- The Bonds shall be payable, both principal and interest, in lawful money of the United States of America at the main office of the Registration Agent. The Registration Agent shall make all interest payments with respect to the Bonds by check or draft on each interest payment date directly to the registered owners as shown on the Bond registration records maintained by the Registration Agent as of the close of business on the fifteenth day of the month next preceding the interest payment date (the "Regular Record Date") by depositing said payment in the United States mail, postage prepaid, addressed to such owners at their addresses shown on said Bond registration records, without, except for final payment, the presentation or surrender of such registered Bonds, and all such payments shall discharge the obligations of the Municipality in respect of such Bonds to the extent of the payments so made. Payment of principal of and premium, if any, on the Bonds shall be made upon presentation and surrender of such Bonds to the Registration Agent as the same shall become due and payable. All rates of interest specified herein shall be computed on the basis of a three hundred sixty (360) day year composed of twelve (12) months of thirty (30) days each. In the event the Bonds are no longer registered in the name of DTC, or a successor Depository, if requested by the Owner of at least \$1,000,000 in aggregate principal amount of the Bonds, payment of interest on such Bonds shall be paid by wire transfer to a bank within the continental United States or deposited to a designated account if such account is maintained with the Registration Agent and written notice of any such election and designated account is given to the Registration Agent prior to the record date.
- (g) Any interest on any Bond that is payable but is not punctually paid or duly provided for on any interest payment date (hereinafter "Defaulted Interest") shall forthwith cease to be payable to the registered owner on the relevant Regular Record Date; and, in lieu thereof, such Defaulted Interest shall be paid by the Municipality to the persons in whose names the Bonds are registered at the close of business on a date (the "Special Record Date") for the payment of such Defaulted Interest, which shall be fixed in the following manner: the Municipality shall notify the Registration Agent in writing of the amount of Defaulted Interest proposed to be paid on each Bond and the date of the proposed payment,

and at the same time the Municipality shall deposit with the Registration Agent an amount of money equal to the aggregate amount proposed to be paid in respect of such Defaulted Interest or shall make arrangements satisfactory to the Registration Agent for such deposit prior to the date of the proposed payment, such money when deposited to be held in trust for the benefit of the persons entitled to such Defaulted Interest as in this Section provided. Thereupon, not less than ten (10) days after the receipt by the Registration Agent of the notice of the proposed payment, the Registration Agent shall fix a Special Record Date for the payment of such Defaulted Interest which date shall be not more than fifteen (15) nor less than ten (10) days prior to the date of the proposed payment to the registered Owners. The Registration Agent shall promptly notify the Municipality of such Special Record Date and, in the name and at the expense of the Municipality, not less than ten (10) days prior to such Special Record Date, shall cause notice of the proposed payment of such Defaulted Interest and the Special Record Date therefor to be mailed, first-class postage prepaid, to each registered owner at the address thereof as it appears in the Bond registration records maintained by the Registration Agent as of the date of such notice. Nothing contained in this Section or in the Bonds shall impair any statutory or other rights in law or in equity of any registered owner arising as a result of the failure of the Municipality to punctually pay or duly provide for the payment of principal of, premium, if any, and interest on the Bonds when due.

- The Bonds are transferable only by presentation to the Registration Agent by the registered owner, or his legal representative duly authorized in writing, of the registered Bond(s) to be transferred with the form of assignment on the reverse side thereof completed in full and signed with the name of the registered owner as it appears upon the face of the Bond(s) accompanied by appropriate documentation necessary to prove the legal capacity of any legal representative of the registered owner. Upon receipt of the Bond(s) in such form and with such documentation, if any, the Registration Agent shall issue a new Bond or the Bond to the assignee(s) in \$5,000 denominations, or integral multiples thereof, as requested by the registered owner requesting transfer. The Registration Agent shall not be required to transfer or exchange any Bond during the period commencing on a Regular or Special Record Date and ending on the corresponding interest payment date of such Bond, nor to transfer or exchange any Bond after the publication of notice calling such Bond for redemption has been made, nor to transfer or exchange any Bond during the period following the receipt of instructions from the Municipality to call such Bond for redemption; provided, the Registration Agent, at its option, may make transfers after any of said dates. No charge shall be made to any registered owner for the privilege of transferring any Bond, provided that any transfer tax relating to such transaction shall be paid by the registered owner requesting transfer. The person in whose name any Bond shall be registered shall be deemed and regarded as the absolute owner thereof for all purposes and neither the Municipality nor the Registration Agent shall be affected by any notice to the contrary whether or not any payments due on the Bonds shall be overdue. The Bonds, upon surrender to the Registration Agent, may, at the option of the registered owner, be exchanged for an equal aggregate principal amount of the Bonds of the same maturity in any authorized denomination or denominations.
- (i) The Bonds shall be executed in such manner as may be prescribed by applicable law, in the name, and on behalf, of the Municipality with the signature of the Mayor and the attestation of the City Clerk.
- (j) Except as otherwise provided in this resolution, the Bonds shall be registered in the name of Cede & Co., as nominee of DTC, which will act as securities depository for the Bonds. References in this Section to a Bond or the Bonds shall be construed to mean the Bond or the Bonds that are held under the Book-Entry System. One Bond for each maturity shall be issued to DTC and immobilized in its custody or a custodian of DTC. The Bond Registrar is a custodian and agent for DTC, and the Bond will be immobilized in its custody. A Book-Entry System shall be employed, evidencing ownership of the Bonds in authorized denominations, with transfers of beneficial ownership effected on the records of DTC and the DTC Participants pursuant to rules and procedures established by DTC.

Each DTC Participant shall be credited in the records of DTC with the amount of such DTC Participant's interest in the Bonds. Beneficial ownership interests in the Bonds may be purchased by or through DTC Participants. The holders of these beneficial ownership interests are hereinafter referred to as the "Beneficial Owners." The Beneficial Owners shall not receive the Bonds representing their beneficial ownership interests. The ownership interests of each Beneficial Owner shall be recorded through the records of the DTC Participant from which such Beneficial Owner purchased its Bonds. Transfers of ownership interests in the Bonds shall be accomplished by book entries made by DTC and, in turn, by DTC Participants acting on behalf of Beneficial Owners. SO LONG AS CEDE & CO., AS NOMINEE FOR DTC, IS THE REGISTERED OWNER OF THE BONDS, THE REGISTRATION AGENT SHALL TREAT CEDE & CO. AS THE ONLY HOLDER OF THE BONDS FOR ALL PURPOSES UNDER THIS RESOLUTION, INCLUDING RECEIPT OF ALL PRINCIPAL OF, PREMIUM, IF ANY, AND INTEREST ON THE BONDS, RECEIPT OF NOTICES, VOTING AND REQUESTING OR DIRECTING THE REGISTRATION AGENT TO TAKE OR NOT TO TAKE, OR CONSENTING TO, CERTAIN ACTIONS UNDER THIS RESOLUTION.

Payments of principal, interest, and redemption premium, if any, with respect to the Bonds, so long as DTC is the only owner of the Bonds, shall be paid by the Registration Agent directly to DTC or its nominee, Cede & Co., as provided in the Letter of Representation relating to the Bonds from the Municipality and the Registration Agent to DTC (the "Letter of Representation"). DTC shall remit such payments to DTC Participants, and such payments thereafter shall be paid by DTC Participants to the Beneficial Owners. The Municipality and the Registration Agent shall not be responsible or liable for payment by DTC or DTC Participants for sending transaction statements or for maintaining, supervising or reviewing records maintained by DTC or DTC Participants.

In the event that (1) DTC determines not to continue to act as securities depository for the Bonds, or (2) the Municipality determines that the continuation of the Book-Entry System of evidence and transfer of ownership of the Bonds would adversely affect their interests or the interests of the Beneficial Owners of the Bonds, then the Municipality shall discontinue the Book-Entry System with DTC or, upon request of such original purchaser, deliver the Bonds to the original purchaser in the form of fully-registered Bonds, as the case may be. If the Municipality fails to identify another qualified securities depository to replace DTC, the Municipality shall cause the Registration Agent to authenticate and deliver replacement Bonds in the form of fully-registered Bonds to each Beneficial Owner. If the purchaser(s) certifies that it intends to hold the Bonds for its own account, then the Municipality may issue certificated Bonds without the utilization of DTC and the Book-Entry System.

THE MUNICIPALITY AND THE REGISTRATION AGENT SHALL NOT HAVE ANY RESPONSIBILITY OR OBLIGATIONS TO ANY PARTICIPANT OR ANY BENEFICIAL OWNER WITH RESPECT TO (i) THE BONDS; (ii) THE ACCURACY OF ANY RECORDS MAINTAINED BY DTC OR ANY DTC PARTICIPANT; (iii) THE PAYMENT BY DTC OR ANY DTC PARTICIPANT OF ANY AMOUNT DUE TO ANY BENEFICIAL OWNER IN RESPECT OF THE PRINCIPAL OF AND INTEREST ON THE BONDS; (iv) THE DELIVERY OR TIMELINESS OF DELIVERY BY DTC OR ANY DTC PARTICIPANT OF ANY NOTICE DUE TO ANY BENEFICIAL OWNER THAT IS REQUIRED OR PERMITTED UNDER THE TERMS OF THIS RESOLUTION TO BE GIVEN TO BENEFICIAL OWNERS; (v) THE SELECTION OF BENEFICIAL OWNERS TO RECEIVE PAYMENTS IN THE EVENT OF ANY PARTIAL REDEMPTION OF THE BONDS; OR (vi) ANY CONSENT GIVEN OR OTHER ACTION TAKEN BY DTC OR ITS NOMINEE, CEDE & CO., AS OWNER.

(k) The Registration Agent is hereby authorized to take such action as may be necessary from time to time to qualify and maintain the Bonds for deposit with DTC, including but not limited to,

wire transfers of interest and principal payments with respect to the Bonds, utilization of electronic book entry data received from DTC in place of actual delivery of Bonds and provision of notices with respect to Bonds registered by DTC (or any of its designees identified to the Registration Agent) by overnight delivery, courier service, telegram, telecopy or other similar means of communication. No such arrangements with DTC may adversely affect the interest of any of the owners of the Bonds; provided, however, that the Registration Agent shall not be liable with respect to any such arrangements it may make pursuant to this Section.

- (l) The Registration Agent is hereby authorized to authenticate and deliver the Bonds to the original purchaser, upon receipt by the Municipality of the proceeds of the sale thereof and to authenticate and deliver Bonds in exchange for Bonds of the same principal amount delivered for transfer upon receipt of the Bond(s) to be transferred in proper form with proper documentation as hereinabove described. The Bonds shall not be valid for any purpose unless authenticated by the Registration Agent by the manual signature of an officer thereof on the certificate set forth herein on the Bond form.
- (m) In case any Bond shall become mutilated, or be lost, stolen, or destroyed, the Municipality, in its discretion, shall issue, and the Registration Agent, upon written direction from the Municipality, shall authenticate and deliver, a new Bond of like tenor, amount, maturity and date, in exchange and substitution for, and upon the cancellation of, the mutilated Bond, or in lieu of and in substitution for such lost, stolen or destroyed Bond, or if any such Bond shall have matured or shall be able to mature, instead of issuing a substituted Bond the Municipality may pay or authorize payment of such Bond without surrender thereof. In every case, the applicant shall furnish evidence satisfactory to the Municipality and the Registration Agent of the destruction, theft or loss of such Bond, and indemnify satisfactory to the Municipality and the Registration Agent; and the Municipality may charge the applicant for the issue of such new Bond an amount sufficient to reimburse the Municipality for the expense incurred by it in the issue thereof.

<u>Section 5.</u> <u>Source of Payment.</u> The Bonds shall be payable from unlimited ad valorem taxes to be levied on all taxable property within the Municipality. For the prompt payment of the principal of, premium, if any, and interest on the Bonds, the full faith and credit of the Municipality are hereby irrevocably pledged.

<u>Section 6.</u> <u>Form of Bonds</u>. The Bonds shall be in substantially the following form, the omissions to be appropriate completed when the Bonds are prepared and delivered:

(Form of Bond)

REGISTERED		R	EGISTERED
Number		\$_	
UN	IITED STATES OF AMERICA		
	STATE OF TENNESSEE		
C	OUNTY OF MONTGOMERY		
CITY	OF CLARKSVILLE, TENNESS	SEE	
GENERAL OBLIGATION RE	FUNDING AND IMPROVEME	ENT BONDS, SERIES	S 2014
Internal Dates Materials	Data	-f D 1.	CHICID N.
Interest Rate: Maturity I	Date: Date	of Bond:	CUSIP No.:
Registered Owner:			

Principal Amount:

FOR VALUE RECEIVED, the City of Clarksville, Tennessee (the "Municipality") hereby promises to pay to the registered owner hereof, hereinabove named, or registered assigns, in the manner hereinafter provided, the principal amount hereinabove set forth on the maturity date hereinabove set forth (or upon earlier redemption as set forth herein), and to pay interest (computed on the basis of a 360day year of twelve 30-day months) on said principal amount at the annual rate interest hereinabove set forth from the date hereof until said maturity date or redemption date, said interest being payable on December 1, 2014, and semi-annually thereafter on the first day of June and December in each year until this Bond matures or is redeemed. The principal hereof and interest hereon are payable in lawful money of the United States of America by check or draft at the principal corporate trust office of (the "Registration Agent"). The Registration Agent shall make all interest payments with respect to this Bond on each interest payment date directly to the registered owner hereof shown on the Bond registration records maintained by the Registration Agent as of the close of business on the fifteenth day of the month next preceding the interest payment date (the "Regular Record Date") by check or draft mailed to such owner at such owner's address shown on said Bond registration records, without, except for final payment, the presentation or surrender of this Bond, and all such payments shall discharge the obligations of the Municipality to the extent of the payments so made. Any such interest not so punctually paid or duly provided for on any interest payment date shall forthwith cease to be payable to the registered owner on the relevant Regular Record Date; and, in lieu thereof, such defaulted interest shall be payable to the person in whose name this Bond is registered at the close of business on the date (the "Special Record Date") for payment of such defaulted interest to be fixed by the Registration Agent, notice of which shall be given to the owners of the Bonds of the issue of which this Bond is one not less than ten (10) days prior to such Special Record Date. Payment of principal of [and premium, if any, on] this Bond shall be made when due upon presentation and surrender of this Bond to the Registration Agent.

Except as otherwise provided herein or in the Resolution, as hereinafter defined, this Bond shall be registered in the name of Cede & Co., as nominee of The Depository Trust Company, New York, New York ("DTC"), which will act as securities depository for the Bonds of the series of which this Bond is one. One Bond for each maturity of the Bonds shall be issued to DTC and immobilized in its custody. A book-entry system shall be employed, evidencing ownership of the Bonds in \$5,000 denominations, or multiples thereof, with transfers of beneficial ownership effected on the records of DTC and the DTC Participants, as defined in the Resolution, pursuant to rules and procedures established by DTC. So long as Cede & Co., as nominee for DTC, is the registered owner of the Bonds, the Municipality and the Registration Agent shall treat Cede & Co. as the only owner of the Bonds for all purposes under the Resolution, including receipt of all principal and maturity amounts of, premium, if any, and interest on the Bonds, receipt of notices, voting and requesting or taking or not taking, or consenting to, certain actions hereunder. Payments of principal, maturity amounts, interest, and redemption premium, if any, with respect to the Bonds, so long as DTC is the only owner of the Bonds, shall be paid directly to DTC or its nominee, Cede & Co. DTC shall remit such payments to DTC Participants, and such payments thereafter shall be paid by DTC Participants to the Beneficial Owners, as defined in the Resolution. Neither the Municipality nor the Registration Agent shall be responsible or liable for payment by DTC or DTC Participants, for sending transaction statements or for maintaining, supervising or reviewing records maintained by DTC or DTC Participants. In the event that (1) DTC determines not to continue to act as securities depository for the Bonds or (2) the Municipality determines that the continuation of the bookentry system of evidence and transfer of ownership of the Bonds would adversely affect its interests or the interests of the Beneficial Owners of the Bonds, the Municipality may discontinue the book-entry system with DTC. If the Municipality fails to identify another qualified securities depository to replace DTC, the Municipality shall cause the Registration Agent to authenticate and deliver replacement Bonds in the form of fully-registered Bonds to each Beneficial Owner. Neither the Municipality nor the Registration Agent shall have any responsibility or obligations to DTC Participant or any Beneficial Owner with respect to (i) the Bonds; (ii) the accuracy or any records maintained by DTC or any DTC Participant; (iii) the payment by DTC or any DTC Participant of any amount due to any Beneficial Owner in respect of the principal or maturity amounts of and interest on the Bonds; (iv) the delivery or timeliness of delivery by DTC or any DTC Participant of any notice due to any Beneficial Owner that is required or permitted under the terms of the Resolution to be given to Beneficial Owners; (v) the selection of Beneficial Owners to receive payments in the event of any partial redemption of the Bonds; or (vi) any consent given or other action taken by DTC, or its nominee, Cede & Co., as owner.

[Bonds of the issue of which this Bond is one shall be subject to redemption prior to maturity at the option of the Municipality on June 1, 2024 and thereafter, as a whole or in part at any time at the redemption price of par plus accrued interest to the redemption date.]

If less than all the Bonds shall be called for redemption, the maturities to be redeemed shall be designated by the City Council of the Municipality, in its discretion. If less than all the principal amount of the Bonds of a maturity shall be called for redemption, the interests within the maturity to be redeemed shall be selected as follows:

- (i) if the Bonds are being held under a Book-Entry System by DTC, or a successor Depository, the amount of the interest of each DTC Participant in the Bonds to be redeemed shall be determined by DTC, or such successor Depository, by lot or such other manner as DTC, or such successor Depository, shall determine; or
- (ii) if the Bonds are not being held under a Book-Entry System by DTC, or a successor Depository, the Bonds within the maturity to be redeemed shall be selected by the Registration Agent by lot or such other random manner as the Registration Agent in its discretion shall determine.

[Subject to the credit hereinafter provided, the Municipality shall redeem Bonds maturing ______ on the redemption dates set forth below opposite the maturity dates, in aggregate principal amounts equal to the respective dollar amounts set forth below opposite the respective redemption dates at a price of par plus accrued interest thereon to the date of redemption. DTC, as securities depository for the series of Bonds of which this Bond is one, or such Person as shall then be serving as the securities depository for the Bonds, shall determine the interest of each Participant in the Bonds to be redeemed using its procedures generally in use at that time. If DTC or another securities depository is no longer serving as securities depository for the Bonds, the Bonds to be redeemed within a maturity shall be selected by the Registration Agent by lot or such other random manner as the Registration Agent in its discretion shall select. The dates of redemption and principal amount of Bonds to be redeemed on said dates are as follows:

Final Maturity Redemption Date Principal Amount of Bonds Redeemed

At its option, to be exercised on or before the forty-fifth (45th) day next preceding any such redemption date, the Municipality may (i) deliver to the Registration Agent for cancellation Bonds to be redeemed, in any aggregate principal amount desired, and/or (ii) receive a credit in respect of its redemption obligation under this mandatory redemption provision for any Bonds of the maturity to be redeemed which prior to said date have been purchased or redeemed (otherwise than through the operation of this mandatory sinking fund redemption provision) and cancelled by the Registration Agent and not theretofore applied as a credit against any redemption obligation under this mandatory sinking fund provision. Each Bond so delivered or previously purchased or redeemed shall be credited by the Registration Agent at 100% of the principal amount thereof on the obligation of the Municipality on such payment date and any excess shall be credited on future redemption obligations in chronological order, and the principal amount of Bonds to be redeemed by operation of this mandatory sinking fund provision shall be accordingly reduced. The Municipality shall on or before the forty-fifth (45th) day next preceding each payment date furnish the Registration Agent with its certificate indicating whether or not and to what extent the provisions of clauses (i) and (ii) of this subsection are to be availed of with respect to such payment and confirm that funds for the balance of the next succeeding prescribed payment will be paid on or before the next succeeding payment date.]

Notice of any call for redemption shall be given by the Registration Agent not less than thirty (30) nor more than sixty (60) days prior to the date fixed for redemption by sending an appropriate notice to the registered owners of the Bonds to be redeemed by first-class mail, postage prepaid, at the addresses shown on the Bond registration records of the Registration Agent as of the date of the notice; but neither failure to mail such notice nor any defect in any such notice so mailed shall affect the sufficiency of the proceedings for the redemption of any of the Bonds for which proper notice was given. As long as DTC, or a successor Depository, is the registered owner of the Bonds, all redemption notices shall be mailed by the Registration Agent to DTC, or such successor Depository, as the registered owner of the Bonds, as and when above provided, and neither the Municipality nor the Registration Agent shall be responsible for mailing notices of redemption to DTC Participants or Beneficial Owners. Failure of DTC, or any successor Depository, to provide notice to any DTC Participant will not affect the validity of such redemption. From and after any redemption date, all Bonds called for redemption shall cease to bear interest if funds are available at the office of the Registration Agent for the payment thereof and it notice has been duly provided as set forth in the Resolution, as hereafter defined.

This Bond is transferable by the registered owner hereof in person or by such owner's attorney duly authorized in writing at the principal corporate trust office of the Registration Agent set forth on the front side hereof, but only in the manner, subject to limitations and upon payment of the charges provided in the Resolution, as hereafter defined, and upon surrender and cancellation of this Bond. Upon such transfer, a new Bond or Bonds of authorized denominations of the same maturity and interest rate for the same aggregate principal amount will be issued to the transferee in exchange therefor. The person in whose name this Bond is registered shall be deemed and regarded as the absolute owner thereof for all purposes and neither the Municipality nor the Registration Agent shall be affected by any notice to the contrary whether or not any payments due on the Bond shall be overdue. Bonds, upon surrender to the Registration Agent, may, at the option of the registered owner thereof, be exchanged for an equal aggregate principal amount of the Bonds of the same maturity in authorized denomination or denominations, upon the terms set forth in the Resolution. The Registration Agent shall not be required to transfer or exchange any Bond during the period commencing on a Regular Record Date or Special Record Date and ending on the corresponding interest payment date of such Bond, nor to transfer or exchange any Bond after the notice calling such Bond for redemption has been made, nor during a period following the receipt of instructions from the Municipality to call such Bond for redemption.

This Bond is one of a total authorized issue aggregating \$_____ and issued by the Municipality to (i) finance the cost of roads, including sidewalks, signage, signalization and drainage improvements; public buildings; parks, greenways, trails, open space areas and other recreation areas; and docks and dock facilities; and (ii) refund the Municipality's outstanding General Improvement Revenue and Tax Bonds, Series 2002, dated July 1, 2002; and (iii) finance the issuance costs of the Bonds, pursuant to 9-21-101, et seq., Tennessee Code Annotated, as amended, and pursuant to a resolution adopted by the City Council of the Municipality on April 3, 2014 (the "Resolution").

The Bonds shall be payable from unlimited ad valorem taxes to be levied on all taxable property within the Municipality. For the prompt payment of the principal of, premium, if any, and interest on the Bonds, the full faith and credit of the Municipality are hereby irrevocably pledged.

This Bond and the income therefrom are exempt from all present state, county and municipal taxes in Tennessee except (a) inheritance, transfer and estate taxes, (b) Tennessee excise taxes on interest on the Bond during the period the Bond is held or beneficially owned by any organization or entity, other than a sole proprietorship or general partnership, doing business in the State of Tennessee, and (c) Tennessee franchise taxes by reason of the inclusion of the book value of the Bond in Tennessee franchise tax base of any organization or entity, other than a sole proprietorship or general partnership, doing business in the State of Tennessee.

It is hereby certified, recited, and declared that all acts, conditions and things required to exist, happen and be performed precedent to and in the issuance of this Bond exist, happen and be performed precedent to and in the issuance of this Bond exist, have happened and have been performed in due time, form and manner as required by law, and that the amount of this Bond, together with all other indebtedness of the Municipality, does not exceed any limitation prescribed by the constitution and statutes of the State of Tennessee.

IN WITNESS WHEREOF, the Municipality has caused this Bond to be signed by its Mayor and attested by its City Clerk under the corporate seal of the Municipality, all as of the date hereinabove set forth.

	CITY OF CLARKSVILLE, TEN	CITY OF CLARKSVILLE, TENNESSEE		
	By:			
(SEAL)	·			
ATTESTED:				
City Clerk				

Transferable and payable at the principal corporate trust office of:	
Date of Registration:	
This Bond is one of the issue of Bonds	issued pursuant to the Resolution hereinabove described.
	Registration Agent
	By:Authorized Officer
(FORM	OF ASSIGNMENT)
	resigned sells, assigns and transfers unto(Please insert ber of Assignee), the within Bond of does hereby irrevocably constitute and appoint the said Bond on the records kept for registration thereof
Dated:	NOTICE: The signature to this assignment must correspond with the name of the registered owner as it appears on the face of the within Bond in every particular, without alteration or enlargement or any change whatsoever.
Signature guaranteed:	
NOTICE: Signature(s) must be guaranteed by a member firm of a Medallion Program acceptable to the Registration Agent	<u> </u>

Section 7. Levy of Tax. The Municipality, through its Governing Body, shall annually levy and collect a tax upon all taxable property within the Municipality, in addition to all other taxes authorized by law, sufficient to pay principal of, premium, if any, and interest on the Bonds when due, and for that purpose there is hereby levied a direct annual tax in such amount as may be found necessary each year to pay principal and interest coming due on the Bonds in said year. Principal and interest falling due at any time when there are insufficient funds from this tax levy on hand shall be paid from the current funds of the Municipality and reimbursement therefor shall be made out of the taxes hereby provided to the levied when the same shall have been collected. The tax herein provided may be reduced to the extent of any direct appropriations from other funds, taxes and revenues of the Municipality to the payment of debt service on the Bonds.

Section 8. Sale of Bonds.

- (a) The Bonds shall be offered for competitive public sale in one or more series, at a price of not less than 98% of par, plus accrued interest, as a whole or in part from time to time as shall be determined by the Mayor, in consultation with the Financial Advisor. The Bonds, or any series thereof, shall be sold by delivery of bids via physical delivery, mail, fax, or telephone or by electronic bidding means of an Internet bidding service as shall be determined by the Mayor, in consultation with the Financial Advisor.
- (b) If the Bonds are sold in more than one series, the Mayor is authorized to cause to be sold in each series an aggregate principal amount of Bonds less than that shown in Section 4 hereof for each series, so long as the total aggregate principal amount of all series issued does not exceed the total aggregate of Bonds authorized to be issued herein.
 - (c) The Mayor is further authorized with respect to each series of Bonds to:
 - (1) change the dated date of the Bonds, or any series thereof, to a date other than the date of issuance of the Bonds;
 - (2) change the designation of the Bonds, or any series thereof, to a designation other than "General Obligation Refunding and Improvement Bonds" and to specify the series designation of the Bonds, or any series thereof;
 - (3) change the first interest payment date on the Bonds, or any series thereof, to a date other than December 1, 2014, provided that such date is not later than twelve months from the dated date of such series of Bonds:
 - (4) adjust the principal and interest payment dates and the maturity amounts of the Bonds, or any series thereof, provided that (A) the total principal amount of all series of the Bonds does not exceed the total amount of Bonds authorized herein; and (B) the final maturity date of each series shall not exceed the final maturity described in Section 4 hereof.
 - (5) adjust or remove the Municipality's optional redemption provisions of the Bonds, provided that the premium amount to be paid on Bonds or any series thereof does not exceed two percent (2%) of the principal amount thereof;
 - (6) refund less than all of the Outstanding Indebtedness;
 - (7) sell the Bonds, or any series thereof, or any maturities thereof as Term Bonds with mandatory redemption requirements corresponding to the maturities set forth herein or as otherwise determined by the Mayor, as he shall deem most advantageous to the Municipality; and
 - (8) cause all or a portion of the Bonds to be insured by a bond insurance policy issued by a nationally recognized bond insurance company if such insurance is requested and paid for by the winning bidder of the Bonds, or any series thereof.

The form of the Bond set forth in Section 6 hereof shall be conformed to reflect any changes made pursuant to this Section 8 hereof.

- (d) The Mayor is authorized to sell the Bonds, or any series thereof, simultaneously with any other bonds or notes authorized by resolution or resolutions of the Governing Body. The Mayor is further authorized to sell the Bonds, or any series thereof, as a single issue of bonds with any other bonds with substantially similar terms authorized by resolution or resolutions of the Governing Body, in one or more series as the Mayor shall deem to be advantageous to the Municipality and in doing so, the Mayor is authorized to change the designation of the Bonds to a designation other than "General Obligation Refunding and Improvement Bonds"; provided, however, that the total aggregate principal amount of combined bonds to be sold does not exceed the total aggregate principal amount of Bonds authorized by this resolution or bonds authorized by any other resolution or resolutions adopted by the Governing Body.
- (e) The Mayor is authorized to award the Bonds, or any series thereof, in each case to the bidder whose bid results in the lowest true interest cost to the Municipality, provided the rate or rates on the Bonds does not exceed the maximum rate prescribed by Section 4 hereof. The award of the Bonds by the Mayor to the lowest bidder shall be binding on the Municipality, and no further action of the Governing Body with respect thereto shall be required.
- (f) The Mayor and City Clerk are authorized to cause the Bonds, in book-entry form (except as otherwise permitted herein), to be authenticated and delivered by the Registration Agent to the successful bidder and to execute, publish, and deliver all certificates and documents, including an official statement and closing certificates, as they shall deem necessary in connection with the sale and delivery of the Bonds. The Mayor is hereby authorized to enter into a contract with the Financial Advisor, for financial advisory services in connection with the sale of the Bonds and to enter into a contract with Bass, Berry & Sims PLC to serve as bond counsel in connection with the Bonds. All actions heretofore taken by the Mayor in this regard are hereby ratified and approved.
- <u>Section 9.</u> <u>Disposition of Bond Proceeds</u>. The proceeds of the sale of the Bonds shall be disbursed as follows:
- (a) all accrued interest, if any, shall be deposited to the appropriate fund of the Municipality to be used to pay interest on the Bonds on the first interest payment date following delivery of the Bonds;
- (b) an amount sufficient, together with such other Municipality funds as may be identified by the Mayor and, if applicable, investment earnings on the foregoing, to refund the Refunded Indebtedness shall be applied to the refunding thereof by depositing such funds with the Escrow Agent and/or paying such funds directly to the holders (or paying agents or trustees for the holders) of the Refunded Bonds.
- the remainder of the proceeds of the sale of the Bonds shall be deposited with a financial (c) institution regulated by the Federal Deposit Insurance Corporation or similar federal agency in a special fund known as the 2014 Construction Fund (the "Construction Fund"), or such other designation as shall be determined by the Mayor to be kept separate and apart from all other funds of the Municipality. The Municipality shall disburse funds in the Construction Fund to pay costs of issuance of the Bonds, including necessary legal, accounting and fiscal expenses, printing, engraving, advertising and similar expenses, administrative and clerical costs, Registration Agent fees, bond insurance premiums, if any, and other necessary miscellaneous expenses incurred in connection with the issuance and sale of the Bonds. Notwithstanding the foregoing, costs of issuance of the Bonds may be withheld from the good faith deposit or purchase price of the Bonds and paid to the Financial Advisor to be used to pay costs of issuance of the Bonds. The remaining funds in the Construction Fund shall be disbursed solely to pay the costs of the Projects and to reimburse the Municipality for any funds previously expended for costs of the Projects. Money in the Construction Fund shall be secured in the manner prescribed by applicable statutes relative to the securing of public or trust funds, if any, or, in the absence of such a statute, by a pledge of readily marketable securities having at all times a market value of not less than the amount in

said Construction Fund. Money in the Construction Fund shall be invested at the direction of the Chief Financial Officer in such investments as shall be permitted by applicable law to the extent permitted by applicable law.

Section 10. Official Statement. The officers of the Municipality, or any of them, are hereby authorized and directed to provide for the preparation and distribution of a Preliminary Official Statement describing the Bonds. After bids have been received and the Bonds have been awarded, the officers of the Municipality, or any of them, shall make such completions, omissions, insertions and changes in the Preliminary Official Statement not inconsistent with this resolution as are necessary or desirable to complete it as a final Official Statement for purposes of Rule 15c2-12(e)(3) of the Securities and Exchange Commission. The officers of the Municipality, or any of them, shall arrange for the delivery to the successful bidder on the Bonds of a reasonable number of copies of the Official Statement within seven business days after the Bonds have been awarded for delivery, by the successful bidder on the Bonds, to each potential investor requesting a copy of the Official Statement and to each person to whom such bidder and members of his bidding group initially sell the Bonds.

The Mayor and the City Clerk, or either of them, are authorized, on behalf of the Municipality, to deem the Preliminary Official Statement and the Official Statement in final form, each to be final as of its date within the meaning of Rule 15c2-12(b)(1), except for the omission in the Preliminary Official Statement of certain pricing and other information allowed to be omitted pursuant to such Rule 15c2-12(b)(1). The distribution of the Preliminary Official Statement and the Official Statement in final form shall be conclusive evidence that each has been deemed in final form as of its date by the Municipality except for the omission in the Preliminary Official Statement of such pricing and other information.

Notwithstanding the foregoing, no Official Statement is required to be prepared if the Bonds, or any series thereof, are purchased by a purchaser that certifies that such purchaser intends to hold the Bonds, or any series thereof, for its own account and has no present intention to reoffer the Bonds, or any series thereof.

Refunding Escrow Agreement. With respect to each emission of Bonds, for the Section 11. purpose of providing for the payment of the principal of and premium, if any, and interest on the Refunded Indebtedness, the Mayor is hereby authorized and directed to execute and the City Clerk to attest on behalf of the Municipality the Refunding Escrow Agreement with the Escrow Agent and to deposit with the Escrow Agent the amounts to be used by the Escrow Agent to purchase Government Securities as provided therein; provided, however, that the yield on such investments shall be determined in such manner that none of the Bonds will be an "arbitrage bond" within the meaning of Section 148(a) of the Code. The form of the Refunding Escrow Agreement presented to this meeting and attached hereto as Exhibit A is hereby in all respects approved and the Mayor and the City Clerk are hereby authorized and directed to execute and deliver same on behalf of the Municipality in substantially the form thereof presented to this meeting, or with such changes as may be approved by the Mayor and the City Clerk, their execution thereof to constitute conclusive evidence of their approval of all such changes, including modifications to the Refunding Escrow Agreement. The Mayor is hereby authorized to designate the Refunding Escrow Agent. The Escrow Agent is hereby authorized and directed to hold and administer all funds deposited in trust for the payment when due of principal of and premium, if any, and interest on the Refunded Indebtedness and to exercise such duties as set forth in the Refunding Escrow Agreement.

Section 12. Redemption and Prepayment of the Refunded Indebtedness. The Mayor and the City Clerk, or either of them, are hereby authorized and directed to take all steps necessary to prepay or redeem the Refunded Indebtedness at their earliest possible prepayment or redemption date, including the giving of and publication of any prepayment or redemption notice as required by the resolutions authorizing the issuance of the Refunded Indebtedness.

<u>Section 13.</u> <u>Discharge and Satisfaction of Bonds.</u> If the Municipality shall pay and discharge the indebtedness evidenced by any series of the Bonds in any one or more of the following ways, to wit:

- (a) By paying or causing to be paid, by deposit of sufficient funds as and when required with the Registration Agent, the principal of and interest on such Bonds as and when the same become due and payable;
- (b) By depositing or causing to be deposited with any trust company or financial institution whose deposits are insured by the Federal Deposit Insurance Corporation or similar federal agency and which has trust powers (an "Agent"; which gent may be the Registration Agent) in trust or escrow, on or before the date of maturity or redemption, sufficient money or Federal Obligations, as hereafter defined, the principal of and interest on which, when due and payable, will provide sufficient moneys to pay or redeem such Bonds and to pay interest thereon when due until the maturity or redemption date (provided, if such Bonds are to be redeemed prior to maturity thereof, proper notice of such redemption shall have been given or adequate provision shall have been made for the giving of such notice);
 - (c) By delivering such Bonds to the Registration Agent for cancellation by it;

and if the Municipality shall also pay or cause to be paid all other sums payable hereunder by the Municipality with respect to such Bonds, or make adequate provision therefor, and by resolution of the Governing Body instruct any such Escrow Agent to pay amounts when and as required to the Registration Agent for the payment of principal of and interest on such Bonds when due, then and in that case the indebtedness evidenced by such Bonds shall be discharged and satisfied and all covenants, agreements and obligations of the Municipality to the holders of such Bonds shall be fully discharged and satisfied and shall thereupon cease, terminate and become void.

If the Municipality shall pay and discharge the indebtedness evidenced by any of the Bonds in the manner provided in either clause (a) or clause (b) above, then the registered owners thereof shall thereafter be entitled only to payment out of the money or Federal Obligations deposited as aforesaid.

Except as otherwise provided in this Section, neither Federal Obligations nor moneys deposited with the Registration Agent pursuant to this Section nor principal or interest payments on any such Federal Obligations shall be withdrawn or used for any purpose other than, and shall be held in trust for, the payment of the principal and interest on said Bonds; provided that any cash received from such principal or interest payments on such Federal Obligations deposited with the Registration Agent, (A) to the extent such cash will not be required at any time for such purpose, shall be paid over to the Municipality as received by the Registration Agent and (B) to the extent such cash will be required for such purpose at a later date, shall, to the extent practicable, be reinvested in Federal Obligations maturing at times and in amounts sufficient to pay when due the principal and interest to become due on said Bonds on or prior to such redemption date or maturity date thereof, as the case may be, and interest earned from such reinvestments shall be paid over to the Municipality, as received by the Registration Agent. For the purposes of this Section, Federal Obligations shall direct obligations of, or obligations, the principal of and interest on which are guaranteed by, the United States of America, or any agency thereof, obligations of any agency or instrumentality of the United States or any other obligations at the time of the purchase thereof are permitted investments under Tennessee Law for the purposes described in this Section, which bonds or other obligations shall not be subject to redemption prior to their maturity other than at the option of the registered owner thereof.

Section 14. Federal Tax Matters Related to the Bonds.

- (a) The Bonds will be issued as federally tax-exempt bonds. The Municipality hereby covenants that it will not use, or permit the use of, any proceeds of the Bonds in a manner that would cause the Bonds to be subjected to treatment under Section 148 of the Code, and applicable regulations thereunder, as an "arbitrage bond". To that end, the Municipality shall comply with applicable regulations adopted under said Section 148. The Municipality further covenants with the registered owners from time to time of the Bonds that it will, throughout the term of the Bonds and through the date that the final rebate, if any, must be made to the United States in accordance with Section 148 of the Code, comply with the provisions of Sections 103 and 141 through 150 of the Code and all regulations proposed and promulgated thereunder that must be satisfied in order that interest on the Bonds shall be and continue to be excluded from gross income for federal income tax purposes under Section 103 of the Code.
- (b) It is reasonably expected that the Municipality will reimburse itself for certain expenditures made by it in connection with the Projects by issuing the Bonds. This resolution shall be placed in the minutes of the Governing Body and shall be made available for inspection by the general public at the office of the Governing Body. This resolution constitutes a declaration of official intent under Treas. Reg. §1.150-2.
- (c) The Governing Body hereby delegates to the Mayor the authority to designate, and determine whether to designate, the Bonds as "qualified tax-exempt obligations," as defined in Section 265 of the Code, to the extent the Bonds are not deemed designated as such and may be designated as such.
- (d) The appropriate officers of the Municipality are authorized and directed, on behalf of the Municipality, to execute and deliver all such certificates and documents that may be required of the Municipality in order to comply with the provisions of this Section related to the issuance of the Bonds and to administer the Municipality's Federal Tax Compliance Policies and Procedures with respect to the Bonds.
- Section 15. Continuing Disclosure. The Municipality hereby covenants and agrees that it will provide annual financial information and material event notices if and as required by Rule 15c2-12 of the Securities Exchange Commission for the Bonds. The Mayor is authorized to execute at the Closing of the sale of the Bonds an agreement for the benefit of and enforceable by the owners of the Bonds specifying the details of the financial information and material event notices to be provided and its obligations relating thereto. Failure of the Municipality to comply with the undertaking herein described and to be detailed in said closing agreement shall not be a default hereunder, but any such failure shall entitle the owner or owners of any of the Bonds to take such actions and to initiate such proceedings as shall be necessary and appropriate to cause the Municipality to comply with their undertaking as set forth herein and in said agreement, including the remedies of mandamus and specific performance.
- <u>Section 16.</u> <u>Reasonably Expected Economic Life.</u> The "reasonably expected economic life" of the Projects within the meaning of Sections 9-21-101, <u>et seq.</u>, Tennessee Code Annotated, is greater than the term of the Bonds authorized herein.
- <u>Section 17.</u> <u>Certain Debt Service to be Paid from E-911 Revenues</u>. The Outstanding Indebtedness was issued for the purpose of financing improvements to the Municipality's E-911 System, and the Outstanding Indebtedness was payable primarily from the revenues of the E-911 System. Accordingly, the Governing Body intends, and hereby directs, that the portion of the Bonds attributable to the refinancing of the Outstanding Indebtedness shall be additionally payable from revenues of the

Municipality's E-911 System and directs the Financial Advisor to prepare for the Municipality a schedule identifying that portion of the Bonds.

- <u>Section 18.</u> <u>Resolution a Contract.</u> The provisions of this resolution shall constitute a contract between the Municipality and the registered owners of the Bonds, and after the issuance of the Bonds, no change, variation or alteration of any kind in the provisions of this resolution shall be made in any manner until such time as the Bonds and interest due thereon shall have been paid in full.
- <u>Section 19.</u> <u>Separability</u>. If any section, paragraph or provision of this resolution shall be held to be invalid or unenforceable for any reason, the invalidity or unenforceability of such section, paragraph or provision shall not affect any of the remaining provisions of this resolution.
- <u>Section 20.</u> <u>Repeal of Conflicting Resolutions and Effective Date.</u> All other resolutions and orders, or parts thereof in conflict with the provisions of this resolution, are, to the extent of such conflict, hereby repealed and this resolution shall be in immediate effect from and after its adoption.

EXHIBIT A

FORM OF REFUNDING ESCROW AGREEMENT

CITY OF CLARKSVILLE, TENNESSEE

\$ GENERAL OBLIGATION REFUNDING AND IMPROVEMENT BONDS, SERIES 2014
REFUNDING ESCROW AGREEMENT
This Refunding Escrow Agreement is made and entered into as of the day of, 2014, by and between the City of Clarksville, Tennessee (the "Issuer"), and (the "Agent").
WITNESSETH:
WHEREAS, the Issuer has previously authorized and issued its outstanding General Obligation Revenue and Tax Bonds, Series 2002, dated July 1, 2002, maturing June 1, 2015 and thereafter (the "Outstanding Bonds"); and
WHEREAS, the Issuer has determined to provide for payment of the debt service requirements of the Outstanding Bonds by depositing in escrow with the Agent funds that will be sufficient to pay the principal of and interest on the Outstanding Bonds as set forth on Exhibit A hereto; and
WHEREAS, in order to obtain the funds needed to refund the Outstanding Bonds, the Issuer has authorized and issued its General Obligation Refunding and Improvement Bonds, Series 2014, dated, 2014 (the "Refunding Bonds"); and
WHEREAS, a portion of the proceeds derived from the sale of the Refunding Bonds, together with other available funds of the Issuer, will be deposited in escrow with the Agent hereunder and held in the manner described herein in an amount sufficient to pay when due all of the principal of and interest on the Outstanding Bonds as set forth on Exhibit A; and
WHEREAS, in order to create the escrow hereinabove described, provide for the deposit of said Refunding Bond proceeds and other funds of the Issuer and the application thereof, and to provide for the payment of the Outstanding Bonds, the parties hereto do hereby enter into this Agreement.
NOW, THEREFORE, the Issuer, in consideration of the foregoing and the mutual covenants herein set forth and in order to secure the payment of the Outstanding Bonds according to their tenor and effect, does by these presents hereby grant, warrant, demise, release, convey, assign, transfer, alien, pledge, set over and confirm, to the Agent, and to its successors hereunder, and to it and its assigns forever, in escrow, all and singular the property hereinafter described to wit:
DIVISION I All right, title and interest of the Issuer in and to \$, consisting of \$ derived from the proceeds of the sale of the Refunding Bonds and \$ in other legally available funds of the Issuer.
DIVISION II

Any and all other property of every kind and nature from time to time hereafter, by delivery or by writing of any kind, conveyed, pledged, assigned or transferred in escrow hereunder by the Issuer or by anyone in its behalf to the Agent, which is hereby authorized to receive the same at any time to be held in escrow hereunder.

DIVISION III

All property that is by the express provisions of this Agreement required to be subject to the pledge hereof and any additional property that may, from time to time hereafter, by delivery or by writing of any kind, be subject to the pledge hereof, by the Issuer or by anyone in its behalf, and the Agent is hereby authorized to receive the same at any time to be held in escrow hereunder.

TO HAVE AND TO HOLD, all and singular, the escrowed property, including all additional property which by the terms hereof has or may become subject to this Agreement, unto the Agent, and its successors and assigns, forever.

The escrowed property shall be held in escrow for the benefit and security of the owners from time to time of the Outstanding Bonds; but if the principal of and interest on the Outstanding Bonds shall be fully and promptly paid when due in accordance with the terms hereof, then this Agreement shall be and become void and of no further force and effect, otherwise the same shall remain in full force and effect, subject to the covenants and conditions hereinafter set forth.

ARTICLE I DEFINITIONS AND CONSTRUCTION

Section 1.01. <u>Definitions</u>. In addition to words and terms elsewhere defined in this Agreement, the following words and terms as used in this Agreement shall have the following meanings, unless some other meaning is plainly intended:

"Agent"	means	 , and its	successors	and	assigns;

"Agreement" means this Refunding Escrow Agreement, dated as of the date of the Refunding Bonds, between the Issuer and the Agent;

"Bond Resolution" means the resolution authorizing the Refunding Bonds that was adopted by the City Council of the Issuer on April 3, 2014;

"Code" means the Internal Revenue Code of 1986, as amended, and any lawful regulations promulgated thereunder;

"Issuer" means City of Clarksville, Tennessee;

"Escrow Fund" shall have the meaning ascribed to it in Section 2.01 hereof;

"Escrow Property", "escrow property" or "escrowed property" means the property, rights and interest of the Issuer that are described in Divisions I through III of this Agreement and hereinabove conveyed in escrow to the Agent;

"Outstanding Bonds" means the Issuer's outstanding Electric System Revenue Refunding and Tax Bonds, Series 2002, dated July 1, 2002, maturing on and after June 1, 2015;

"Refunding Bonds" means the Issuer's outstanding General Obligation Refunding and Improvement Bonds, Series 2014, dated _______, 2014; and

"Written Request" shall mean a request in writing signed by the Mayor of the Issuer or by any other officer or official of the Issuer duly authorized by the Issuer to act in her place.

Section 1.02. <u>Construction</u>. Words of the masculine gender shall be deemed and construed to include correlative words of the feminine and neuter genders. Words importing the singular number shall include the plural number and vice versa unless the context shall otherwise indicate. The word "person" shall include corporations, associations, natural persons and public bodies unless the context shall otherwise indicate. Reference to a person other than a natural person shall include its successors.

ARTICLE II ESTABLISHMENT AND ADMINISTRATION OF FUNDS

Section 2.01	Creation of Escrow; Deposit of Funds. The Issuer hereby creates and establishes with the
Agent a spec	cial and irrevocable escrow composed of the Escrowed Property and hereby deposits with the
Agent and t	he Agent hereby acknowledges receipt of \$ as described in Division I hereof.
The monies	so deposited is herein referred to as the "Escrow Fund" and shall constitute a fund to be held
by the Agen	t as a part of the Escrowed Property created, established and governed by this Agreement.
Section 2.02	
follows:	·
	Agent shall have no power or duty to invest any monies held hereunder except as provided
herein.	

Section 2.03 <u>Disposition of Escrow Funds</u>. From the Escrow Fund, to the extent that monies therein are sufficient for such purpose, the Agent shall make timely payments to the proper paying agent, or successor, for the Outstanding Bonds of monies sufficient for the payment of the principal of and interest on the Outstanding Bonds as the same shall become due and payable. The amount and date of principal and interest payments and the name and address of the paying agent with respect to the Outstanding Bonds are set forth on Exhibit A. Payment on the date and to the paying agent in accordance with Exhibit A shall constitute full performance by the Agent of its duties hereunder with respect to each respective payment. The Issuer represents and warrants that the Escrow Fund, if held, invested and disposed of by the Agent in accordance with the provisions of this Agreement, will be sufficient to make the foregoing payments. No paying agent fees, fees and expenses of the Agent or any other costs and expenses associated with the Refunding Bonds or the Outstanding Bonds shall be paid from the Escrow Fund, and the Issuer agrees to pay all such fees, expenses and costs from its legally available funds as such payments become due. When the Agent has made all required payments of principal and interest on the Outstanding Bonds to the paying agent as hereinabove provided, the Agent shall transfer any monies then held hereunder to the Issuer and this Agreement shall terminate.

- Section 2.04 <u>Excess Funds</u>. Upon retirement of all the Outstanding Bonds, the Agent shall pay any excess amounts remaining in the Escrow Fund to the Issuer.
- Section 2.05 <u>Reports.</u> On or before August 1, 2014, the Agent shall deliver to the City Clerk of the Issuer a report which shall summarize all transactions relating to the Escrow Fund and which also shall set forth all assets in the Escrow Fund and set forth opening and closing balances thereof.
- Section 2.06 <u>Irrevocable Escrow Created</u>. The deposit of monies in the Escrow Fund shall constitute an irrevocable deposit of said monies for the benefit of the holders of the Outstanding Bonds, except as provided herein with respect to amendments permitted under Section 4.01 hereof. All the funds and accounts created and established pursuant to this Agreement shall be and constitute escrow funds for the purposes provided in this Agreement and shall be kept separate and distinct from all other funds of the Issuer and the Agent and used only for the purposes and in the manner provided in this Agreement.

Section 2.07 <u>Redemption of Outstanding Bonds</u>. The Issuer shall have delivered or caused to be delivered a notice of redemption for the Outstanding Bonds to the paying agent for the Outstanding Bonds, in accordance with the resolution authorizing the Outstanding Bonds. No duties related to the giving of such redemption notice shall be required by the Agent.

ARTICLE III CONCERNING THE AGENT

- Section 3.01 <u>Appointment of Agent</u>. The Issuer hereby appoints the Agent as escrow agent under this Agreement.
- Section 3.02 <u>Acceptance by Agent</u>. By execution of this Agreement, the Agent accepts the duties and obligations as Agent hereunder. The Agent further represents that it has all requisite power, and has taken all corporate actions necessary to execute the escrow hereby created.

Section 3.03 <u>Liability of Agent</u>. The Agent shall be under no obligation to inquire into or be in any way responsible for the performance or nonperformance by the Issuer of its obligations, or to protect any of the Issuer's rights under any bond proceedings or any of the Issuer's other contracts with or franchises or privileges from any state, Issuer, city or other governmental agency or with any person. The Agent shall not be liable for any act done or step taken or omitted to be taken by it, or for any mistake of fact or law, or anything which it may do or refrain from doing, except for its own negligence or willful misconduct in the performance or nonperformance of any obligation imposed upon it hereunder. The Agent shall not be responsible in any manner whatsoever for the recitals or statements contained herein or in the Outstanding Bonds or in the Refunding Bonds or in any proceedings taken in connection therewith, but they are made solely by the Issuer. The Agent shall have no lien whatsoever upon any of the monies in the Escrow Fund for the payment of fees and expenses for services rendered by the Agent under this Agreement.

The Agent shall not be liable for the accuracy of the calculations as to the sufficiency of Escrow Fund monies to pay the Outstanding Bonds. So long as the Agent applies any monies to pay the Outstanding Bonds as provided herein, and complies fully with the terms of this Agreement, the Agent shall not be liable for any deficiencies in the amounts necessary to pay the Outstanding Bonds caused by such calculations. The Agent shall not be liable or responsible for any loss resulting from any investment made pursuant to this Agreement and in full compliance with the provisions hereof.

In the event of the Agent's failure to account for any of the monies received by it, said monies shall be and remain the property of the Issuer in escrow for the benefit of the holders of the Outstanding Bonds, as herein provided, and if for any improper reason such monies are applied to purposes not provided for herein or misappropriated by the Agent, the assets of the Agent shall be impressed with a trust for the amount thereof until the required application of such funds shall be made or such funds shall be restored to the Escrow Fund.

- Section 3.04 <u>Permitted Acts</u>. The Agent and its affiliates may become the owner of or may deal in the Refunding Bonds or Outstanding Bonds as fully and with the same rights as if it were not the Agent.
- Section 3.05 <u>Exculpation of Funds of Agent</u>. Except as set forth in Section 3.03, none of the provisions contained in this Agreement shall require the Agent to use or advance its own funds or otherwise incur personal financial liability in the performance of any of its duties or the exercise of any of its rights or powers hereunder. The Agent shall be under no liability for interest on any funds or other property received by it hereunder, except as herein expressly provided.

Section 3.06 Sufficiency of Escrow Fund. Public Financial Management, Inc., has delivered as of the date hereof a refunding analysis stating that the funds deposited to the Escrow Fund in the amount set forth in Section 2.01 will be sufficient to pay the principal of and interest on the Outstanding Bonds on the earliest practicable redemption date following delivery of the Refunding Bonds. In the event the calculations as to the sufficiency of the Escrow Fund monies are inaccurate, then the Issuer agrees that it will promptly and without delay remit or cause to be remitted to the Agent within ten (10) days after receipt of the Agent's written request, such additional sum or sums of money as may be necessary in excess thereof to assure the payment when due of the principal of and interest on the Outstanding Bonds. The Issuer shall not be liable for failure of performance of the Agent.

Section 3.07 No Redemption or Acceleration of Maturity. The Agent will not pay any of the principal of or interest on the Outstanding Bonds, except as provided in Exhibit A attached hereto, and will not redeem or accelerate the maturity of any of the Outstanding Bonds except as provided herein.

Section 3.08 Qualifications of Agent. There shall at all times be an Agent hereunder that shall be a corporation or banking association organized and doing business under the laws of the United States or any state, authorized under the laws of its incorporation to exercise the powers herein granted, having a combined capital, surplus, and undivided profits of at least \$75,000,000 and subject to supervision or examination by federal or state authority. If such corporation or association publishes reports of condition at least annually, pursuant to law or to the requirements of any supervising or examining authority above referred to, then for the purposes of this paragraph the combined capital, surplus and undivided profits of such corporation or association shall be deemed to be its combined capital, surplus and undivided profits as set forth in its most recent report of condition as published. In case at any time the Agent shall cease to be eligible in accordance with the provisions of this section, the Agent shall resign immediately in the manner and with the effect specified herein.

Section 3.09 Resignation of Agent. The Agent may at any time resign by giving direct written notice to the Issuer and by giving the holders of the Outstanding Bonds notice by first-class mail of such resignation. Upon receiving such notice of resignation, the Issuer shall promptly appoint a successor escrow agent by resolution of its governing body. If no successor escrow agent shall have been appointed and have accepted appointment within thirty (30) days after the publication of such notice of resignation, the resigning Agent may petition any court of competent jurisdiction located in City of Clarksville, Tennessee, for the appointment of a successor, or the holders of the Outstanding Bonds may petition any such court for the appointment of a successor. Such court may thereupon, after such notice, if any, as it may deem proper, appoint a successor meeting the qualifications set forth in Section 3.08. The Agent shall serve as escrow agent hereunder until its successor shall have been appointed and such successor shall have accepted the appointment.

Section 3.10 Removal of Agent. In case at any time the Agent shall cease to be eligible in accordance with the provisions of Section 3.08 hereof and shall fail to resign after written request therefor by the Issuer or by the holders of the Outstanding Bonds, or the Agent shall become incapable of acting or shall be adjudged a bankrupt or insolvent or a receiver of the Agent or any of its property shall be appointed, or any public officer shall take charge or control of the Agent or its property or affairs for the purpose of rehabilitation, conservation or liquidation, then in any such case, the Issuer may remove the Agent and appoint a successor by resolution of its governing body or such bondholder may petition any court of competent jurisdiction situated in the Issuer for the removal of the Agent and the appointment of a successor. Such court may thereupon, after such notice, if any, as it may deem proper, remove the Agent and appoint a successor who shall meet the qualifications set forth in Section 3.08. Unless incapable of serving, the Agent shall serve as escrow agent hereunder until its successor shall have been appointed and such successor shall have accepted the appointment.

The holders of the Outstanding Bonds may at any time remove the Agent and appoint a successor by an instrument or concurrent instruments in writing signed by such bondholder and presented, together with the successor's acceptance of appointment, to the Issuer and the Agent.

Any resignation or removal of the Agent and appointment of a successor pursuant to any of the provisions of this Agreement shall become effective upon acceptance of appointment by the successor as provided in Section 3.11 hereof.

Section 3.11 Acceptance by Successor. Any successor escrow agent appointed as provided in this Agreement shall execute, acknowledge and deliver to the Issuer and to its predecessor an instrument accepting such appointment hereunder and agreeing to be bound by the terms hereof, and thereupon the resignation or removal of the predecessor shall become effective and such successor, without any further act, deed or conveyance, shall become vested with all the rights, powers, duties and obligations of its predecessor, with like effect as if originally named as Agent herein; but, nevertheless, on Written Request of the Issuer or the request of the successor, the predecessor shall execute and deliver an instrument transferring to such successor all rights, powers and escrow property of the predecessor. Upon request of any such successor, the Issuer shall execute any and all instruments in writing for more fully and certainly vesting in and confirming to such successor all such rights, powers and duties. No successor shall accept appointment as provided herein unless at the time of such acceptance such successor shall be eligible under the provisions of Section 3.08 hereof.

Any corporation into which the Agent may be merged or with which it may be consolidated, or any corporation resulting from any merger or consolidation to which the Agent shall be a party, or any corporation succeeding to the business of the Agent, shall be the successor of the Agent hereunder without the execution or filing of any paper or any further act on the part of any of the parties hereto, anything herein to the contrary notwithstanding, provided that such successor shall be eligible under the provisions of Section 3.08 hereof.

Section 3.12 Payment to Agent. The Issuer agrees to pay the Agent, as reasonable and proper compensation under this Agreement, a one-time fee of \$_______. The Agent shall be entitled to reimbursement of all advances, counsel fees and expenses, and other costs made or incurred by the Agent in connection with its services and/or its capacity as Agent or resulting therefrom. In addition, the Issuer agrees to pay to the Agent all out-of-pocket expenses and costs of the Agent incurred by the Agent in the performance of its duties hereunder, including all publication, mailing and other expenses associated with the redemption of the Outstanding Bonds; provided, however, that to the extent permitted by applicable law, the Issuer agrees to indemnify the Agent and hold it harmless against any liability which it may incur while acting in good faith in its capacity as Agent under this Agreement, including, but not limited to, any court costs and attorneys' fees, and such indemnification shall be paid from available funds of the Issuer and shall not give rise to any claim against the Escrow Fund. In addition, the Agent shall indemnify the Issuer and hold it harmless against any liability which it may incur resulting from any failures by the Agent to perform its duties hereunder.

ARTICLE IV MISCELLANEOUS

Section 4.01 <u>Amendments to this Agreement</u>. This Agreement is made for the benefit of the Issuer and the holders of the Outstanding Bonds, and it shall not be repealed, revoked, altered or amended without the written consent of such holders, the Agent and the Issuer; provided, however, that the Issuer and the Agent may, without the consent of, or notice to, such holders, enter into such agreements supplemental to this Agreement as shall not adversely affect the rights of such holders and as shall not be

inconsistent with the terms and provisions of this Agreement, for any one or more of the following purposes:

- 1. to cure any ambiguity or formal defect or omission in this Agreement;
- 2. to grant to, or confer upon, the Agent for the benefit of the holders of the Outstanding Bonds, any additional rights, remedies, powers or authority that may lawfully be granted to, or conferred upon, such holders or the Agent; and
 - 3. to subject to this Agreement additional funds, securities or properties.

The Agent shall be entitled to rely exclusively upon an unqualified opinion of nationally recognized bond counsel with respect to compliance with this Section, including the extent, if any, to which any change, modification, addition or elimination affects the rights of the holders of the Outstanding Bonds, or that any instrument executed hereunder complies with the conditions and provisions of this Section.

Section 4.02 <u>Severability</u>. If any provision of this Agreement shall be held or deemed to be invalid or shall, in fact, be illegal, inoperative or unenforceable, the same shall not affect any other provision or provisions herein contained or render the same invalid, inoperative or unenforceable to any extent whatsoever.

Section 4.03 <u>Governing Law</u>. This Agreement shall be governed and construed in accordance with the law of the State of Tennessee.

Section 4.04 <u>Notices</u>. Any notice, request, communication or other paper shall be sufficiently given and shall be deemed given when delivered or mailed by Registered or Certified Mail, postage prepaid, or sent by telegram as follows:

To the Issuer:

Mayor City of Clarksville, Tennessee One Public Square, 4th Floor Clarksville, TN 37040

To the A	Agent:		

The Issuer and the Agent may designate in writing any further or different addresses to which subsequent notices, requests, communications or other papers shall be sent.

Section 4.05 <u>Agreement Binding</u>. All the covenants, promises and agreements in this Agreement contained by or on behalf of the parties shall bind and inure to the benefit of their respective successors and assigns, whether so expressed or not.

Section 4.06 <u>Termination</u>. This Agreement shall terminate when all transfers and payments required to be made by the Agent under the provisions hereof shall have been made.

Section 4.07 <u>Execution by Counterparts</u>. This Agreement may be executed in several counterparts, all or any of which shall be regarded for all purposes as one original and shall constitute and be but one and the same instrument.

(signature page follows)

IN WITNESS WHEREOF, the Issuer has caused this Agreement to be signed in its name by its Mayor and attested by its City Clerk and the official seal of the Issuer to be impressed hereon, and the Agent has caused this Agreement to be signed in its corporate name by its duly authorized officers, all as of the day and date first above written.

	CITY OF CLARKSVILLE, TENNESSEE		
(SEAL)	By:Mayor		
City Clerk			
	as Escrow Agent		
	By:		

[END OF EXHIBIT A]

	Mayor	
Attested:		
City Clerk		

This resolution was duly adopted and approved on April 3, 2014.

STATE OF TENNESSEE)
)
COUNTY OF MONTGOMERY)

I, Sylvia Skinner, certify that I am the duly qualified and acting City Clerk of City of Clarksville, Tennessee, and as such official I further certify that attached hereto is a copy of excerpts from the minutes of a meeting of the governing body of the Municipality held on April 3, 2014; that these minutes were promptly and fully recorded and are open to public inspection; that I have compared said copy with the original minute record of said meeting in my official custody; and that said copy is a true, correct and complete transcript from said original minute record insofar as said original record relates to the Municipality's General Obligation Refunding and Improvement Bonds.

WITNESS my official signature and seal of said Municipality on ______, 2014.

City Clerk

(SEAL)

REPORT OF THE DIRECTOR OF THE OFFICE OF STATE AND LOCAL FINANCE CITY OF CLARKSVILLE, TENNESSEE CONCERNING THE PROPOSED ISSUANCE OF ITS GENERAL OBLIGATION REFUNDING BONDS, SERIES 2014

The City of Clarksville (the "City") submitted a plan of refunding (the "Plan"), as required by T.C.A. § 9-21-903, regarding the issuance of a maximum \$2,715,000 for the refunding portion of the proposed \$11,000,000 General Obligation Improvement and Refunding Bonds. Series 2014 (the "Refunding Bonds") to current refund an estimated \$2,555,000 General Improvement Revenue and Tax Bonds. Series 2002 (the "Refunded Bonds").

The Plan was prepared with the assistance of the City's municipal advisor, Public Financial Management, Inc. The information presented in the Plan is the representations of the City and may not reflect either current market conditions or market conditions at the time of sale. An evaluation of the preparation, support, and underlying assumptions of the Plan has not been performed by this Office. The actual Refunding Bonds may be structured differently than proposed in the Plan being sold at a premium, at a discount or with a different principal repayment schedule. The City provided a copy of its debt management policy.

This report must be presented to the governing body prior to the adoption of a refunding bond resolution.

Refunding Analysis

The City indicated the purpose of the refunding is present value debt service savings.

- The City plans to issue \$2,440,000 Refunding Bonds by competitive sale priced at a premium of \$217,431.
- The estimated net present value savings for the refunding is \$316,788 or 12.40% of the refunded principal of \$2,555,000.
- The savings are generated by reducing the average coupon of the Refunded Bonds from 4,75% to an average coupon of 3.54% for the Refunding Bonds,
- The final maturity of the Refunding Bonds does not extend beyond the final maturity of the Refunded Bonds.
- Estimated cost of issuance is \$33,605 or \$13.77 per \$1,000 of par amount of the Refunding Bonds. See Table 1 for individual costs of issuance.

Table I

Costs of Issuunce of the Refunding Bonds

	Amount ·	Price per \$1,000 bond	
Underwriter's Discount (Competitive Sale)	\$ 13,420.00	\$ 5.50	
Municipal Advisor (Public financial Management, Inc.)	5,204,98	2.13	
Bond Counsel (Bass Berry & Sims)	5,078.05	2.08	
Rating Agencies (Fitch and Moody's)	7,744.02	3.17	
Other Costs	2,158.18	0.88	
Total Cost of Issuance	\$ 33,605.24	\$ 13.77	

The City has identified Public Financial Management as its municipal advisor. Municipal Advisors have a fiduciary responsibility to you, the issuer. Underwriters have no fiduciary responsibility to you. They represent the interests of their firm.

This report of the Office of State and Local Finance does not constitute approval or disapproval by the Office of the Plan or a determination that a refunding is advantageous or accessary nor that any of the refunded obligations should be called for redemption on the first or any subsequent available redemption date or remain autstanding until their respective dates of maturity. This report is based on information as presented in the Plan by the City. The assumptions included in the City's Plan may not reflect either current market conditions or market conditions at the time of sale.

If all of the Refunded Bonds are not refunded as a part of the Refunding Bonds, and the City wishes to refund them in a subsequent bond issue, then a new plan will have to be submitted to this Office for review.

Sandra Thompson

Director of the Office of State and Local Finance

Date: March 24, 2014

RESOLUTION 32-2013-14

A RESOLUTION AUTHORIZING THE MAYOR TO ACCEPT A PROPOSAL FROM THE TENNESSEE DEPARTMENT OF TRANSPORTATION FOR IMPROVMENTS TO STATE ROUTE 237 (ROSSVIEW ROAD) SERVING HANKOOK TIRE

- WHEREAS, the Tennessee Department of Transportation has made a proposal, attached hereto as Exhibit A, to the City of Clarksville for improvements to SR237 (Rossview Road) identified as State Project No. 63030-1209-04; and
- WHEREAS, the City of Clarksville supports improvements to SR237 (Rossview Road) from west of I-24 to east of International Boulevard to help provide a more efficient transportation corridor; and
- WHEREAS, area traffic volumes including percentage of trucks are expected to continue to increase the level of congestion along this corridor; and
- WHEREAS, the proposed project is included as a "committed project" in the Clarksville Urbanized Area Metropolitan Planning Organization's 2040 Transportation Plan and as a high priority project in the Transportation Improvement Program Fiscal Year 2014 -2017; and
- WHEREAS, this project consists of State Industrial Access improvements serving Hankook Tire. The right-of-way plans for this project are available for public viewing in the Regional Planning Office.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF CLARKSVILLE, TENNESSEE:

That the Mayor of Clarksville is hereby authorized to accept the proposal of the Tennessee Department of Transportation, attached hereto as Exhibit A, for construction of the project designated as State Project No. 63030-1209-04, SIA Improvements to SR237 (Rossview Road) and to execute all necessary documents in connection therewith on behalf of the City of Clarksville.

ADOPTED:

Federal Project Number:_

State Project Number: 63030-1209-04

PROPOSAL

OF THE DEPARTMENT OF TRANSPORTATION OF THE STATE OF TENNESSEE TO THE CITY OF CLARKSVILLE, TENNESSEE:

The DEPARTMENT OF TRANSPORTATION of the State of Tennessee, hereinafter "DEPARTMENT", proposes to construct a project in the CITY of CLARKSVILLE, hereinafter "CITY", designated as State Project Number 63030120904, that is described as S.R. 237 from West of I-24 to International Blvd. Serving Hankook Tire, and the CITY agrees to cooperate with the DEPARTMENT as set forth in this proposal, so that the general highway program may be carried out in accordance with the intent of the General Assembly of the State.

Accordingly, the parties agree as follows:

- 1. That in the event any civil actions in inverse condemnation or for damages are instituted by reason of the DEPARTMENT, or its contractor, going upon the highway right-of-way and easements, and constructing said project in accordance with the plans and as necessary to make the completed project functional, the CITY will notify in writing the Attorney General of the State, whose address is 425 Fifth Avenue North, Nashville, Tennessee 37243, of the institution of each civil action, the complaint and all subsequent pleadings, within ten (10) days after the service of each of the same, under penalty of defending such actions and paying any judgments which result therefrom at its own expense.
- 2. The CITY will close or otherwise modify any of its roads or other public ways if indicated on the project plans, as provided by law.
- 3. The CITY will transfer or cause to be transferred to the DEPARTMENT without cost to it, all land owned by the CITY or by any of its instrumentalities as required for right-of-way or

State Project Number: <u>b</u>

easement purposes, provided such land is being used or dedicated for road or other public way purposes.

4. Where privately, publicly or cooperatively owned utility lines, facilities and systems for producing, transmitting or distributing communications, power, electricity, light, heat, gas, oil, crude products, water, steam, waste, storm water not connected with highway drainage, and other similar commodities, including publicly owned facilities such as fire and police signal systems and street lighting systems are located within the right-of-way of any road or other public way owned by the CITY, or any of its instrumentalities, the CITY agrees that it will take action necessary to require the removal or adjustment of any of the above described facilities as would conflict with the construction of the project. But the foregoing may not be a duty of the CITY since it shall become operative only after the DEPARTMENT has been unsuccessful in its efforts to provide for said removals or adjustments for the benefit of the CITY.

The foregoing does not apply to those utility facilities which are owned by the CITY or one of its instrumentalities, it being understood that the CITY has the duty to relocate or adjust such facilities, if required, provided the CITY is notified to do so by the DEPARTMENT with detailed advice as to this duty of the CITY.

- 5. The CITY will maintain any frontage road to be constructed as part of the project.
- 6. After the project is completed and open to traffic, the CITY will accept for jurisdiction and maintenance such parts of any existing DEPARTMENT highway to be replaced by the project.
- 7. The CITY will make no changes or alter any segment of a road on its road system that lies within the limits of the right-of-way acquired for any interchange to be constructed as part of the project and will not permit the installation or relocation of any utility facilities within the right-of-way

Federal Project Number:
State Project Number: 63030-1209-04

of any such a segment of one of its roads without first obtaining the approval of the DEPARTMENT.

- 8. No provision hereof shall be construed as changing the maintenance responsibility of the CITY for such part of the project as may presently be on its highway, street, road or bridge system.
- 9. It is understood and agreed between the DEPARTMENT and the CITY that all traffic control signs for the control of traffic on a street under the jurisdiction of the CITY and located within the DEPARTMENT's right-of-way shall be maintained and replaced by the CITY.
- 10. When traffic control devices for the direction or warning of traffic, lighting of roadways or signing, or any of them, which are operated or function by the use of electric current are constructed or installed as part of the project, they will be furnished with electricity and maintained by the CITY.
- 11. If, as a result of acquisition and use of right-of-way for the project, any building improvements become in violation of a CITY setback/building line requirement, the CITY agrees to waive enforcement of the CITY setback/building line requirement and take other proper governmental action as necessary to accomplish such waiver.
- 12. The CITY will prohibit encroachments of any kind upon the right-of-way and easements for the project.
- 13. The CITY will prohibit the servicing of motor vehicles within the right-of-way and easements for the project.
- 14. The CITY will obtain the approval of the DEPARTMENT before authorizing parking on the right-of-way and easements for the project.

Federal Project Number:	
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- 15. The CITY will not install or maintain any device for the purpose of regulating the movement of traffic on the roadway except as warranted and in conformity with the Manual on Uniform Traffic Control Devices.
- 16. The DEPARTMENT will maintain the completed project if it is classified as full access control (i.e., a project which has no intersecting streets at grade), and it will maintain the pavement from curb to curb where curbs exist or the full width of the roadway where no curbs exist on non-access control projects. The CITY agrees to maintain other parts of non-access control projects.
- 17. If a sidewalk is constructed as a component of this project, the CITY shall be responsible for maintenance of the sidewalk and shall assume all liability for third-party claims for damages arising from its use of the sidewalk or premises beyond the DEPARTMENT'S maintenance responsibilities as set forth in Section 16 of this Proposal.
- 18. When said project is completed, the CITY thereafter will not permit any additional median crossovers, or the cutting of the pavement, curbs, gutters and sidewalks, by any person, firm, corporation or governmental agency, without first obtaining the approval of the DEPARTMENT.
- 19. The DEPARTMENT will acquire the right-of-way and easements, construct the project and defend any inverse condemnation or damage civil actions of which the Attorney General has received the notice and pleadings provided for herein.
- 20. The project plans hereinbefore identified by number and description are incorporated herein by reference and shall be considered a part of this proposal, including any revisions or amendments thereto, provided a copy of each is furnished the CITY.

Federal Project Number	er:
State Project Number:	63030-1209-04

21. The acceptance of this proposal shall be evidenced by the passage of an ordinance, or by other proper governmental action, which shall incorporate this proposal verbatim, or by reference thereto.

*	Federal Project Number:
	State Project Number: 63030-1209-04
IN WITNESS WHEREOF, the DEPARTMENT	has caused this proposal to be executed by
its duly authorized official on this day of	, 20
THE CITY OF CLARKSVILLE	
BY:	DATE:
and the second s	
* 8	
STATE OF TENNESSEE DEPARTMENT OF TRANSPORTATION	
BY: John C.Schroer	DATE:
Commissioner	
APPROVED AS TO FORM AND LEGALITY:	Sec.
BY: Attorney Department of Transportation	DATE: