



**CLARKSVILLE CITY COUNCIL
REGULAR SESSION
APRIL 3, 2014, 7:00 P.M.**

**COUNCIL CHAMBERS
106 PUBLIC SQUARE
CLARKSVILLE, TENNESSEE**

AGENDA

- 1) CALL TO ORDER
- 2) PRAYER AND PLEDGE OF ALLEGIANCE
- 3) ATTENDANCE
- 4) SPECIAL RECOGNITIONS
- 5) PLANNING COMMISSION 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)*

6) 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 – April 2014 through March 2017

Audit Committee: Wilbur Berry – April 2014 through December 2014

Beer Board: Monte Mitchell – April 2014 through March 2016

Board of Equalization: Doug Jackson and Mark Kelly - May 2014 through April 2016

Museum Board: Valerie Guzman – January 2014 through December 2014

7) COMMUNITY DEVELOPMENT COMMITTEE

David Allen, Chair

8) 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*)

9) GAS & WATER COMMITTEE

Jeff Burkhart, Chair

10) PARKS, RECREATION, GENERAL SERVICES

Wallace Redd, Chair

11) PUBLIC SAFETY COMMITTEE

(Building & Codes, Fire, Police)

Geno Grubbs, Chair

12) STREET COMMITTEE

James Lewis, Chair

13)TRANSPORTATION COMMITTEE

Marc Harris, Chair

14) 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*)

15) MAYOR AND STAFF REPORTS

16) ADJOURNMENT

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 ONDOCIN-AGENT, 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.

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

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 RPC CASE NUMBER: Z-9-2014

Applicant: DAVID S HONG

Agent: 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

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

Applicant: REGIONAL PLANNING COMMISSION (DALE TERRACE)

Agent:

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

Ward #: 5/4

Request: R-4 Multiple-Family Residential District
 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:

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

Ward #: 9/7

Request: R-4 Multiple-Family Residential District
 to
 R-1 Single-Family Residential District

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

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

Applicant: REGIONAL PLANNING COMMISSION (HERITAGE ESTATES)

Agent:

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.

Ward #: 11/9

Request: R-4 Multiple-Family Residential District
 to
 R-1 Single-Family Residential District

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

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

Applicant: REGIONAL PLANNING COMMISSION (CREEKSIDE)

Agent:

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.

Ward #: 5

Request: R-4 Multiple-Family Residential District
 to
 R-2 Single-Family Residential District

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION
STAFF REVIEW - ZONING

RPC MEETING DATE: 3/26/2014

CASE NUMBER: Z - 5 - 2014

NAME OF APPLICANT: C B P 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)

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION

STAFF REVIEW - ZONING

DEPARTMENT COMMENTS

- ☐ GAS AND WATER ENG. SUPPORT MGR.
- ☐ GAS AND WATER ENG. SUPPORT COOR.
- ☐ UTILITY DISTRICT
- ☒ JACK FRAZIER
- ☒ CITY STREET DEPT.
- ☒ TRAFFIC ENG. - ST. DEPT.
- ☐ COUNTY HIGHWAY DEPT.
- ☐ CEMC
- ☒ DEPT. OF ELECTRICITY (CDE)

- ☐ ATT
- ☒ FIRE DEPARTMENT
- ☐ EMERGENCY MANAGEMENT
- ☒ POLICE DEPARTMENT
- ☐ SHERIFF'S DEPARTMENT
- ☒ CITY BUILDING DEPT.
- 1. ☐ COUNTY BUILDING DEPT.
- ☒ SCHOOL SYSTEM OPERATIONS
- ☐ FT. CAMPBELL

- ☐ DIV. OF GROUND WATER
- ☐ HOUSING AUTHORITY
- ☐ INDUSTRIAL DEV BOARD
- ☐ CHARTER COMM.
- ☒ Other...

1. CITY ENGINEER/UTILITY DISTRICT:

Water And Sewer Upgrades May Be Required.

2.

1a. COST TO ENGINEER/UTILITY DISTRICT:

No Access To Crossland Ave. Per Access Ordinance.

2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:

3.

2a. COST TO STREET/HIGHWAY DEPT.:

Comments Received From Department And They Had No Concerns.

3. DRAINAGE COMMENTS:

4.

3a. DRAINAGE COST:

5.

4. CDE/CEMC:

4a. COST TO CDE/CEMC:

6.

5. CHARTER COMM./BELL SOUTH:

5a. COST TO CHARTER AND/OR BELL SOUTH:

7.

Comments Received From Department And They Had No Concerns.

6. FIRE DEPT/EMERGENCY MGT.:

6a. COST FIRE DEPT/EMERGENCY MGT.:

8.

Comments Received From Department And They Had No Concerns.

7. POLICE DEPT/SHERIFF'S OFFICE:

7a. COST TO POLICE DEPT./SHERIFF'S DEPT:

9.

Comments Received From Department And They Had No Concerns.

8. CITY BUILDING DEPARTMENT/ COUNTY BUILDING DEPARTMENT:

8a. COST TO CITY/COUNTY BLDG. & CODES:

9. SCHOOL SYSTEM:

ELEMENTARY: NORMAN SMITH

MIDDLE SCHOOL: ROSSVIEW

HIGH SCHOOL: ROSSVIEW

10.

9a. COST TO SCHOOL SYSTEM:

10. FT. CAMPBELL:

10a. COST TO FT. CAMPBELL:

11. OTHER COMMENTS:

11.

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION
STAFF REVIEW - ZONING

PLANNING STAFF'S STUDY AND RECOMMENDATION

IMPACT OF PROPOSED USE ON SURROUNDING DEVELOPMENT: Possible increase in traffic.

INFRASTRUCTURE:

WATER SOURCE: CITY

PIPE SIZE:

SEWER SOURCE: CITY

ACCESSIBILITY: PERKINS AVE.

DRAINAGE:
VARIES

DEVELOPMENT ESTIMATES:

APPLICANT'S ESTIMATES

HISTORICAL ESTIMATES

LOTS/UNITS:

9

ROAD MILES:

POPULATION:

24

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**

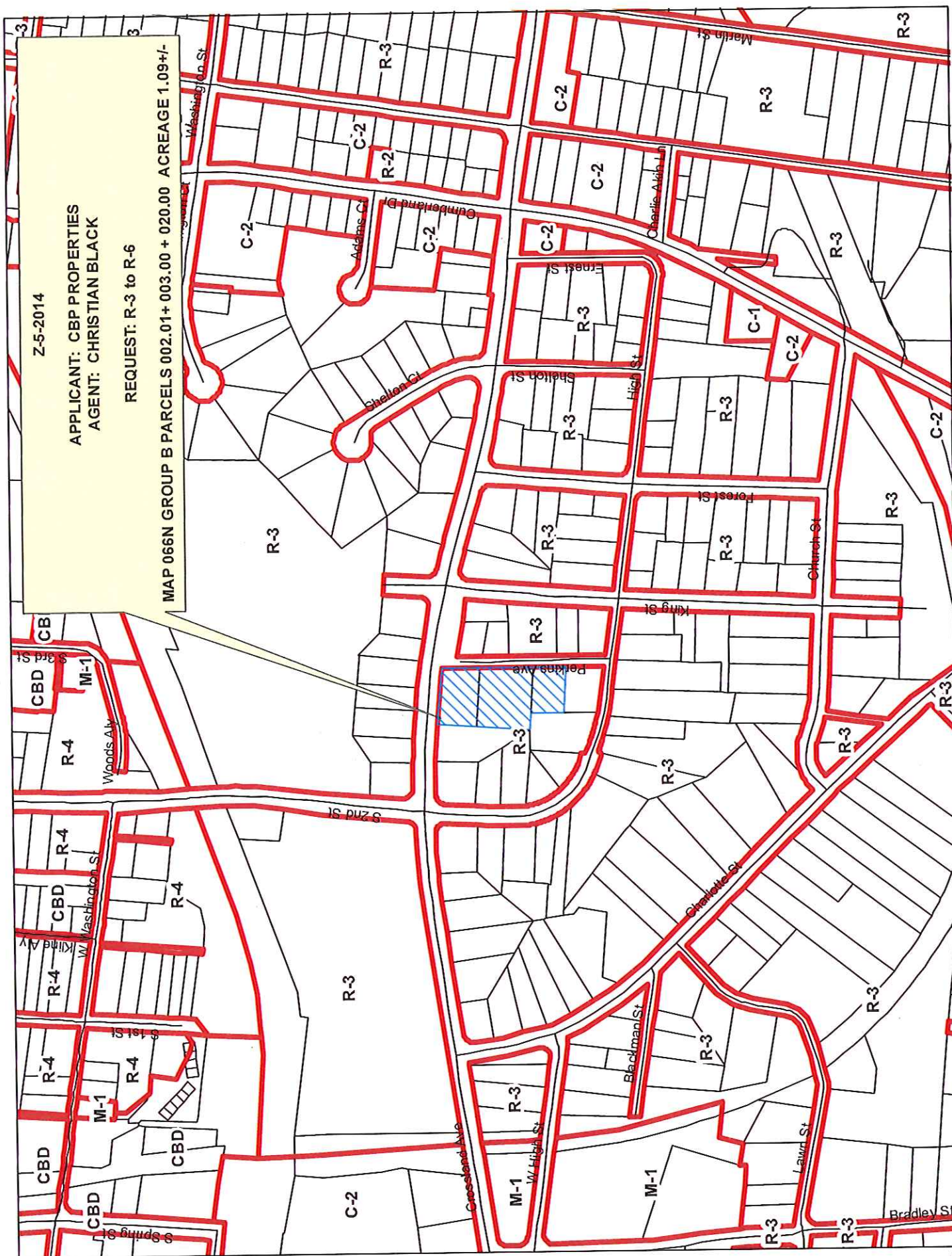
1. The proposed zoning request is consistent with Growth Plan (as in the City) and adopted Land Use Plan.
2. Existing infrastructure serves the site, however infrastructure improvements may be required during the development stage for this property.
3. No adverse environmental issues were identified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

Z-5-2014

APPLICANT: CBP PROPERTIES
AGENT: CHRISTIAN BLACK

REQUEST: R-3 to R-6

MAP 066N GROUP B PARCELS 002.01 + 003.00 + 020.00 ACREAGE 1.09 +/-



CASE NUMBER: Z 5 2014 MEETING DATE 3/26/2014

APPLICANT: C B P Properties C/o Christian Black

PRESENT ZONING R-3 PROPOSED ZONING R-6

TAX PLAT # 66-N-B 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).

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION
STAFF REVIEW - ZONING

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 Rossvie 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)

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION

STAFF REVIEW - ZONING

DEPARTMENT COMMENTS

- ☒ GAS AND WATER ENG. SUPPORT MGR.
- ☒ GAS AND WATER ENG. SUPPORT COOR.
- ☐ UTILITY DISTRICT
- ☒ JACK FRAZIER
- ☒ CITY STREET DEPT.
- ☒ TRAFFIC ENG. - ST. DEPT.
- ☐ COUNTY HIGHWAY DEPT.
- ☐ CEMC
- ☒ DEPT. OF ELECTRICITY (CDE)

- ☐ ATT
- ☒ FIRE DEPARMENT
- ☐ EMERGENCY MANAGEMENT
- ☒ POLICE DEPARTMENT
- ☐ SHERIFF'S DEPARTMENT
- ☒ CITY BUILDING DEPT.
- 1. ☐ COUNTY BUILDING DEPT.
- ☒ SCHOOL SYSTEM OPERATIONS
- ☐ FT. CAMPBELL

- ☐ DIV. OF GROUND WATER
- ☐ HOUSING AUTHORITY
- ☐ INDUSTRIAL DEV BOARD
- ☐ CHARTER COMM.
- ☐ Other...

1. CITY ENGINEER/UTILITY DISTRICT:

No Gravity Sewer Available

2.

1a. COST TO ENGINEER/UTILITY DISTRICT:

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.:

No Comment(s) Received

4.

3a. DRAINAGE COST:

5.

No Comment(s) Received

4a. COST TO CDE/CEMC:

6.

5a. COST TO CHARTER AND/OR BELLSOUTH:

7.

Comments Received From Department And They Had No Concerns.

6a. COST FIRE DEPT/EMERGENCY MGT.:

8.

Comments Received From Department And They Had No Concerns.

7a. COST TO POLICE DEPT./SHERIFF'S DEPT:

9.

Comments Received From Department And They Had No Concerns.

8a. COST TO CITY/COUNTY BLDG. & CODES:

10.

Parcel Is Within 1,000 Feet Of Cmcss Property. Cmcss Enforces A Zero Tolerance Policy For A Number Of Products And Encourages Only Businesses 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:

11.

10a. COST TO FT. CAMPBELL:

11.

10. FT. CAMPBELL:

11. OTHER COMMENTS:

ELEMENTARY: ROSSVIEW

MIDDLE SCHOOL: ROSSVIEW

HIGH SCHOOL: ROSSVIEW

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION
STAFF REVIEW - ZONING

PLANNING STAFF'S STUDY AND RECOMMENDATION

IMPACT OF PROPOSED USE ON SURROUNDING DEVELOPMENT: Increased traffic, light & noise

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:

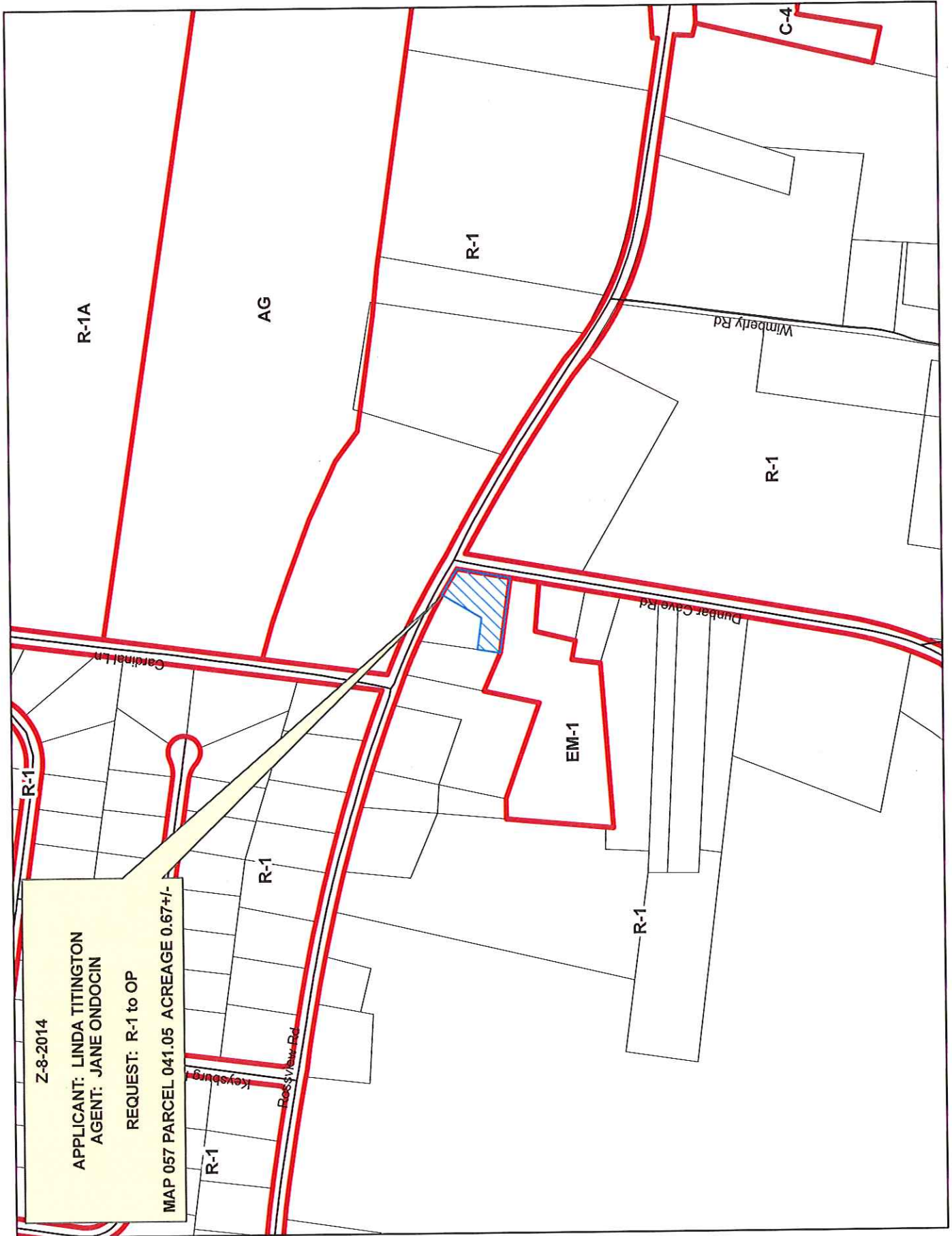
HIGH SCHOOL STUDENTS:

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 Tittington

PRESENT ZONING R-1 PROPOSED ZONING OP

TAX PLAT # 057 PARCEL 041.05

GEN. LOCATION in the southwest corner of the Rossvie Rd. & Dunbar Cave Rd. intersection.

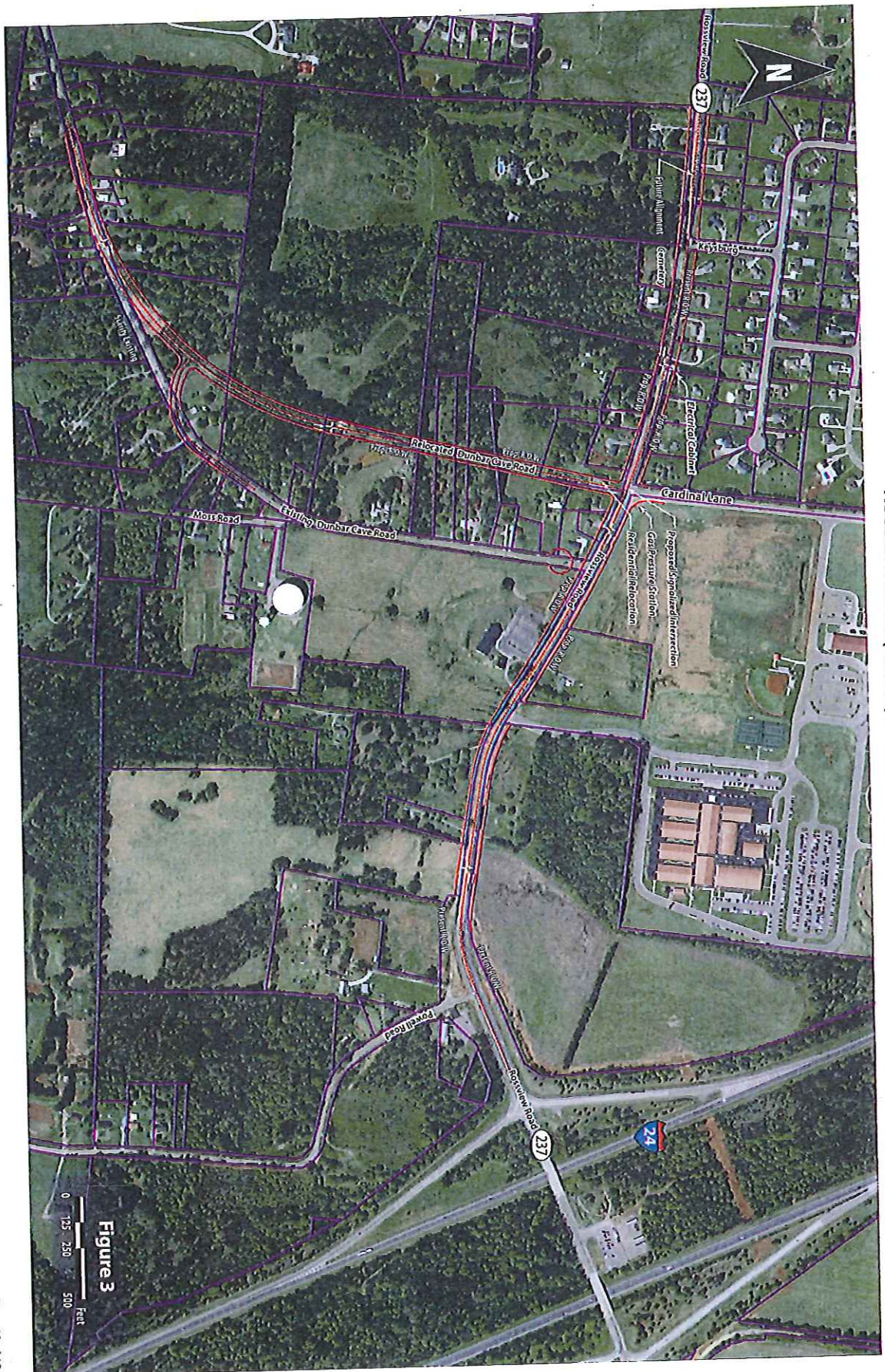
PUBLIC COMMENTS

Meredith Magennis- Opposed. Email included.

Z-8-2014

March 24, 2008

ROSSVIEW ROAD (S.R. 237) FEASIBILITY STUDY



Spainhoward, John T

Z-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 Rossvie 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 Rossvie Rd and Dunbar Cave Rd.

That area or Rossvie 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.

Rossvie 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

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION
STAFF REVIEW - ZONING

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)

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION

STAFF REVIEW - ZONING

DEPARTMENT COMMENTS

- ☒ GAS AND WATER ENG. SUPPORT MGR.
- ☒ GAS AND WATER ENG. SUPPORT COOR.
- ☐ UTILITY DISTRICT
- ☒ JACK FRAZIER
- ☒ CITY STREET DEPT.
- ☒ TRAFFIC ENG. - ST. DEPT.
- ☐ COUNTY HIGHWAY DEPT.
- ☐ CEMC
- ☒ DEPT. OF ELECTRICITY (CDE)

- ☐ ATT
- ☒ FIRE DEPARTMENT
- ☐ EMERGENCY MANAGEMENT
- ☒ POLICE DEPARTMENT
- ☐ SHERIFF'S DEPARTMENT
- ☒ CITY BUILDING DEPT.
- 1. ☐ COUNTY BUILDING DEPT.
- ☐ SCHOOL SYSTEM OPERATIONS
- ☐ FT. CAMPBELL

- ☐ DIV. OF GROUND WATER
- ☐ HOUSING AUTHORITY
- ☐ INDUSTRIAL DEV BOARD
- ☐ CHARTER COMM.
- ☐ Other...

1. CITY ENGINEER/UTILITY DISTRICT:

No Sewer Available. Water Across The Street.

2.

1a. COST TO ENGINEER/UTILITY DISTRICT:

Comments Received From Department And They Had No Concerns.

2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:

3.

2a. COST TO STREET/HIGHWAY DEPT.:

Comments Received From Department And They Had No Concerns.

3. DRAINAGE COMMENTS:

4.

3a. DRAINAGE COST:

5.

4. CDE/CEMC:

4a. COST TO CDE/CEMC:

6.

5. CHARTER COMM./BELL SOUTH:

5a. COST TO CHARTER AND/OR BELL SOUTH:

7.

6. FIRE DEPT/EMERGENCY MGT.:

Comments Received From Department And They Had No Concerns.

6a. COST FIRE DEPT/EMERGENCY MGT.:

8.

7. POLICE DEPT/SHERIFF'S OFFICE:

Comments Received From Department And They Had No Concerns.

7a. COST TO POLICE DEPT./SHERIFF'S DEPT:

9.

8. CITY BUILDING DEPARTMENT/ COUNTY BUILDING DEPARTMENT:

Comments Received From Department And They Had No Concerns.

8a. COST TO CITY/COUNTY BLDG. & CODES:

9. SCHOOL SYSTEM:

ELEMENTARY: BARKSDALE
MIDDLE SCHOOL: RICHVIEW
HIGH SCHOOL: CLARKSVILLE

10.

9a. COST TO SCHOOL SYSTEM:

10. FT. CAMPBELL:

10a. COST TO FT. CAMPBELL:

11.

11. OTHER COMMENTS:

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION
STAFF REVIEW - ZONING

PLANNING STAFF'S STUDY AND RECOMMENDATION

IMPACT OF PROPOSED USE ON SURROUNDING DEVELOPMENT: Minimal

INFRASTRUCTURE:

WATER SOURCE: CITY

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:

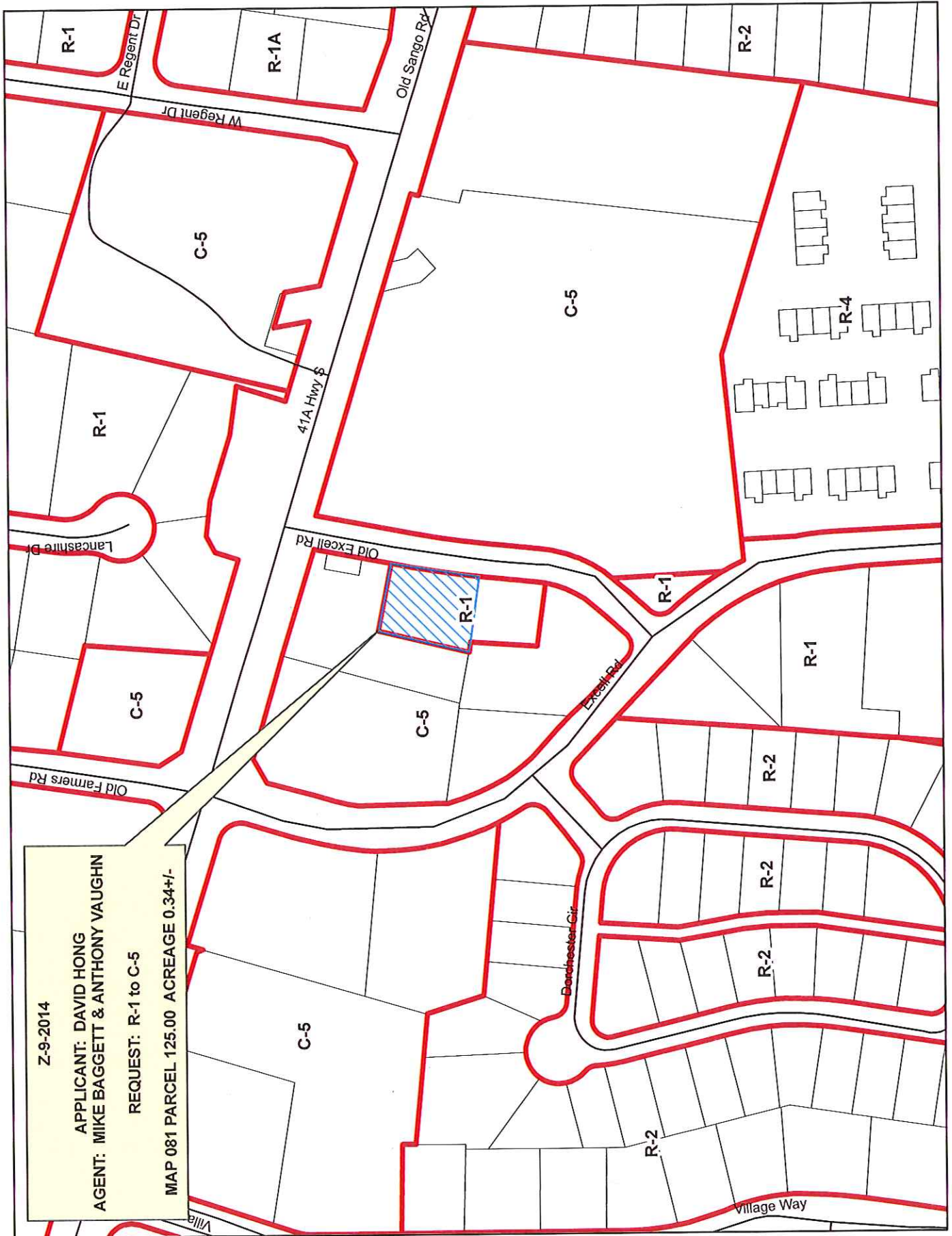
HIGH SCHOOL STUDENTS:

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.



Z-9-2014

APPLICANT: DAVID HONG

AGENT: MIKE BAGGETT & ANTHONY VAUGHN

REQUEST: R-1 to C-5

MAP 081 PARCEL 125.00 ACREAGE 0.34+/-

CASE NUMBER: Z 9 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).

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION

STAFF REVIEW - ZONING

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

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

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)**

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION

STAFF REVIEW - ZONING

DEPARTMENT COMMENTS

- ☒ GAS AND WATER ENG. SUPPORT MGR.
- ☒ GAS AND WATER ENG. SUPPORT COOR.
- ☐ UTILITY DISTRICT
- ☒ JACK FRAZIER
- ☒ CITY STREET DEPT.
- ☒ TRAFFIC ENG. - ST. DEPT.
- ☐ COUNTY HIGHWAY DEPT.
- ☐ CEMC
- ☒ DEPT. OF ELECTRICITY (CDE)

- ☐ ATT
- ☒ FIRE DEPARTMENT
- ☐ EMERGENCY MANAGEMENT
- ☒ POLICE DEPARTMENT
- ☐ SHERIFF'S DEPARTMENT
- ☒ CITY BUILDING DEPT.
- 1. ☐ COUNTY BUILDING DEPT.
- ☐ SCHOOL SYSTEM OPERATIONS
- ☐ FT. CAMPBELL

- ☐ DIV. OF GROUND WATER
- ☐ HOUSING AUTHORITY
- ☐ INDUSTRIAL DEV BOARD
- ☐ CHARTER COMM.
- ☐ Other...

1. CITY ENGINEER/UTILITY DISTRICT:

Comments Received From Department And They Had No Concerns.

2.

1a. COST TO ENGINEER/UTILITY DISTRICT:

Comments Received From Department And They Had No Concerns.

2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:

3.

2a. COST TO STREET/HIGHWAY DEPT.:

Comments Received From Department And They Had No Concerns.

3. DRAINAGE COMMENTS:

4.

3a. DRAINAGE COST:

5.

4. CDE/CEMC:

4a. COST TO CDE/CEMC:

6.

5. CHARTER COMM./BELL SOUTH:

5a. COST TO CHARTER AND/OR BELLSOUTH:

7.

Comments Received From Department And They Had No Concerns.

6. FIRE DEPT/EMERGENCY MGT.:

6a. COST FIRE DEPT/EMERGENCY MGT.:

8.

Comments Received From Department And They Had No Concerns.

7. POLICE DEPT/SHERIFF'S OFFICE:

7a. COST TO POLICE DEPT./SHERIFF'S DEPT:

9.

Comments Received From Department And They Had No Concerns.

8. CITY BUILDING DEPARTMENT/ COUNTY BUILDING DEPARTMENT:

8a. COST TO CITY/COUNTY BLDG. & CODES:

9. SCHOOL SYSTEM:

ELEMENTARY:

MIDDLE SCHOOL:

HIGH SCHOOL:

10.

9a. COST TO SCHOOL SYSTEM:

10. FT. CAMPBELL:

10a. COST TO FT. CAMPBELL:

11.

11. OTHER COMMENTS:

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION
STAFF REVIEW - ZONING

PLANNING STAFF'S STUDY AND RECOMMENDATION

IMPACT OF PROPOSED USE ON SURROUNDING DEVELOPMENT: Minimal

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.
- 5.

Proposed Dale Terrace Subdivision
Areawide Rezoning

R-4 to R-2

Z-10-2014



CASE NUMBER: Z 10 2014 MEETING DATE 3/26/2014
APPLICANT: Regional Planning Commission (Dale Terrace)
PRESENT ZONING R-4 PROPOSED ZONING R-2
TAX PLAT # See Attached PARCEL See Attached
GEN. LOCATION 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

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION

STAFF REVIEW - ZONING

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)

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION

STAFF REVIEW - ZONING

DEPARTMENT COMMENTS

- ☒ GAS AND WATER ENG. SUPPORT MGR.
- ☒ GAS AND WATER ENG. SUPPORT COOR.
- ☐ UTILITY DISTRICT
- ☒ JACK FRAZIER
- ☒ CITY STREET DEPT.
- ☒ TRAFFIC ENG. - ST. DEPT.
- ☐ COUNTY HIGHWAY DEPT.
- ☐ CEMC
- ☒ DEPT. OF ELECTRICITY (CDE)

- ☐ ATT
- ☒ FIRE DEPARTMENT
- ☐ EMERGENCY MANAGEMENT
- ☒ POLICE DEPARTMENT
- ☐ SHERIFF'S DEPARTMENT
- ☒ CITY BUILDING DEPT.
- 1. ☐ COUNTY BUILDING DEPT.
- ☐ SCHOOL SYSTEM OPERATIONS
- ☐ FT. CAMPBELL

- ☐ DIV. OF GROUND WATER
- ☐ HOUSING AUTHORITY
- ☐ INDUSTRIAL DEV BOARD
- ☐ CHARTER COMM.
- ☐ Other...

1. CITY ENGINEER/UTILITY DISTRICT:

Comments Received From Department And They Had No Concerns.

2.

1a. COST TO ENGINEER/UTILITY DISTRICT:

Comments Received From Department And They Had No Concerns.

2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:

3.

2a. COST TO STREET/HIGHWAY DEPT.:

Comments Received From Department And They Had No Concerns.

3. DRAINAGE COMMENTS:

4.

3a. DRAINAGE COST:

5.

4. CDE/CEMC:

4a. COST TO CDE/CEMC:

6.

5. CHARTER COMM./BELL SOUTH:

5a. COST TO CHARTER AND/OR BELL SOUTH:

7.

6. FIRE DEPT/EMERGENCY MGT.:

Comments Received From Department And They Had No Concerns.

6a. COST FIRE DEPT/EMERGENCY MGT.:

8.

7. POLICE DEPT/SHERIFF'S OFFICE:

Comments Received From Department And They Had No Concerns.

7a. COST TO POLICE DEPT./SHERIFF'S DEPT:

9.

8. CITY BUILDING DEPARTMENT/ COUNTY BUILDING DEPARTMENT:

Comments Received From Department And They Had No Concerns.

8a. COST TO CITY/COUNTY BLDG. & CODES:

9. SCHOOL SYSTEM:

ELEMENTARY: EAST MONTGOMERY

MIDDLE SCHOOL: RICHVIEW

HIGH SCHOOL: CLARKSVILLE

0.

9a. COST TO SCHOOL SYSTEM:

10. FT. CAMPBELL:

10a. COST TO FT. CAMPBELL:

11. OTHER COMMENTS:

11.

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION
STAFF REVIEW - ZONING

PLANNING STAFF'S STUDY AND RECOMMENDATION

IMPACT OF PROPOSED USE ON SURROUNDING DEVELOPMENT: Minimal

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.
- 5.

Proposed Glenstone Subdivision
Areawide Rezoning

R-4 to R-1

R-4

5-11-2014

R-4

R-1A

Lily Way

R-1A

R-4

Glenstone Springs Dr

517

520

526

530

521

525

CASE NUMBER: Z 11 2014 MEETING DATE 3/26/2014
APPLICANT: Regional Planning Commission (Glenstone)
PRESENT ZONING R-4 PROPOSED ZONING R-1
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 rezoning, 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

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION

STAFF REVIEW - ZONING

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

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

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)

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION

STAFF REVIEW - ZONING

DEPARTMENT COMMENTS

- ☒ GAS AND WATER ENG. SUPPORT MGR.
- ☒ GAS AND WATER ENG. SUPPORT COOR.
- ☐ UTILITY DISTRICT
- ☒ JACK FRAZIER
- ☒ CITY STREET DEPT.
- ☒ TRAFFIC ENG. - ST. DEPT.
- ☐ COUNTY HIGHWAY DEPT.
- ☐ CEMC
- ☒ DEPT. OF ELECTRICITY (CDE)

- ☐ ATT
- ☒ FIRE DEPARTMENT
- ☐ EMERGENCY MANAGEMENT
- ☒ POLICE DEPARTMENT
- ☐ SHERIFF'S DEPARTMENT
- ☒ CITY BUILDING DEPT.
- 1. ☐ COUNTY BUILDING DEPT.
- ☐ SCHOOL SYSTEM OPERATIONS
- ☐ FT. CAMPBELL

- ☐ DIV. OF GROUND WATER
- ☐ HOUSING AUTHORITY
- ☐ INDUSTRIAL DEV BOARD
- ☐ CHARTER COMM.
- ☐ Other...

1. CITY ENGINEER/UTILITY DISTRICT:

Comments Received From Department And They Had No Concerns.

2.

1a. COST TO ENGINEER/UTILITY DISTRICT:

Comments Received From Department And They Had No Concerns.

2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:

3.

2a. COST TO STREET/HIGHWAY DEPT.:

3. DRAINAGE COMMENTS:

4.

3a. DRAINAGE COST:

5.

4. CDE/CEMC:

4a. COST TO CDE/CEMC:

6.

5. CHARTER COMM./BELL SOUTH:

5a. COST TO CHARTER AND/OR BELLSOUTH:

7.

6. FIRE DEPT/EMERGENCY MGT.:

Comments Received From Department And They Had No Concerns.

6a. COST FIRE DEPT/EMERGENCY MGT.:

8.

7. POLICE DEPT/SHERIFF'S OFFICE:

Comments Received From Department And They Had No Concerns.

7a. COST TO POLICE DEPT./SHERIFF'S DEPT:

9.

8. CITY BUILDING DEPARTMENT/ COUNTY BUILDING DEPARTMENT:

Comments Received From Department And They Had No Concerns.

8a. COST TO CITY/COUNTY BLDG. & CODES:

9. SCHOOL SYSTEM:

ELEMENTARY: ST. B.

MIDDLE SCHOOL: ROSSVIEW

HIGH SCHOOL: ROSSVIEW

10.

9a. COST TO SCHOOL SYSTEM:

10. FT. CAMPBELL:

10a. COST TO FT. CAMPBELL:

11.

11. OTHER COMMENTS:

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION
STAFF REVIEW - ZONING

PLANNING STAFF'S STUDY AND RECOMMENDATION

IMPACT OF PROPOSED USE ON SURROUNDING DEVELOPMENT: Minimal

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:

Rossvie 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.

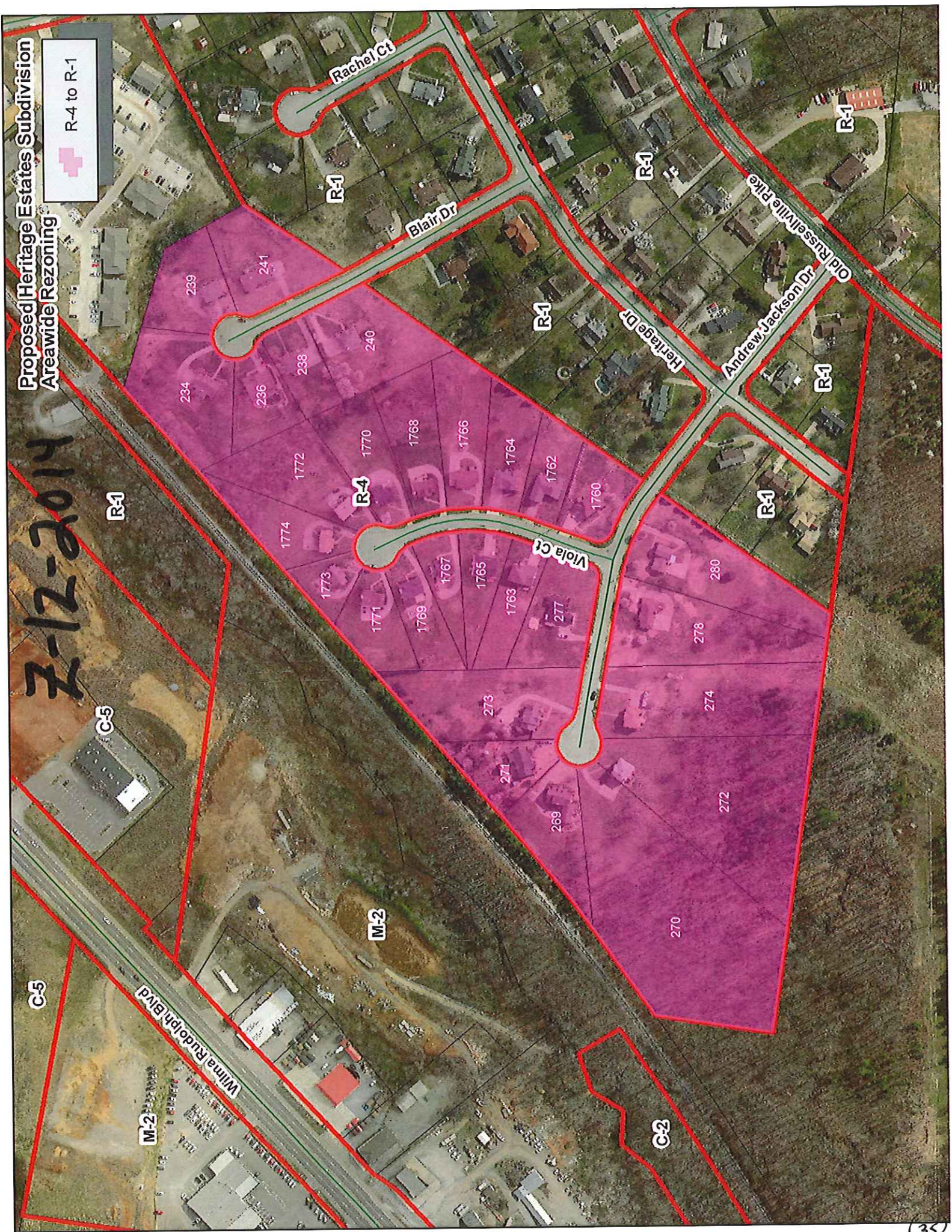
STAFF RECOMMENDATION: **APPROVAL**

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.
- 5.

Proposed Heritage Estates Subdivision
Areawide Rezoning

R-4 to R-1

7-12-2014



CASE NUMBER: Z 12 2014

MEETING DATE 3/26/2014

APPLICANT: Regional Planning

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).

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION
STAFF REVIEW - ZONING

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)

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION

STAFF REVIEW - ZONING

DEPARTMENT COMMENTS

- ☒ GAS AND WATER ENG. SUPPORT MGR.
- ☒ GAS AND WATER ENG. SUPPORT COOR.
- ☐ UTILITY DISTRICT
- ☒ JACK FRAZIER
- ☒ CITY STREET DEPT.
- ☒ TRAFFIC ENG. - ST. DEPT.
- ☐ COUNTY HIGHWAY DEPT.
- ☐ CEMC
- ☒ DEPT. OF ELECTRICITY (CDE)

- ☐ ATT
- ☒ FIRE DEPARTMENT
- ☐ EMERGENCY MANAGEMENT
- ☒ POLICE DEPARTMENT
- ☐ SHERIFF'S DEPARTMENT
- ☒ CITY BUILDING DEPT.
- 1. ☐ COUNTY BUILDING DEPT.
- ☐ SCHOOL SYSTEM OPERATIONS
- ☒ FT. CAMPBELL

- ☐ DIV. OF GROUND WATER
- ☐ HOUSING AUTHORITY
- ☐ INDUSTRIAL DEV BOARD
- ☐ CHARTER COMM.
- ☐ Other...

1. CITY ENGINEER/UTILITY DISTRICT:

Comments Received From Department And They Had No Concerns.

2.

1a. COST TO ENGINEER/UTILITY DISTRICT:

Comments Received From Department And They Had No Concerns.

2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:

3.

2a. COST TO STREET/HIGHWAY DEPT.:

Comments Received From Department And They Had No Concerns.

3. DRAINAGE COMMENTS:

4.

3a. DRAINAGE COST:

5.

4. CDE/CEMC:

4a. COST TO CDE/CEMC:

6.

5. CHARTER COMM./BELL SOUTH:

5a. COST TO CHARTER AND/OR BELL SOUTH:

7.

Comments Received From Department And They Had No Concerns.

6. FIRE DEPT/EMERGENCY MGT.:

6a. COST FIRE DEPT/EMERGENCY MGT.:

8.

Comments Received From Department And They Had No Concerns.

7. POLICE DEPT/SHERIFF'S OFFICE:

7a. COST TO POLICE DEPT./SHERIFF'S DEPT:

9.

Comments Received From Department And They Had No Concerns.

8. CITY BUILDING DEPARTMENT/ COUNTY BUILDING DEPARTMENT:

8a. COST TO CITY/COUNTY BLDG. & CODES:

9. SCHOOL SYSTEM:

ELEMENTARY: RINGGOLD

MIDDLE SCHOOL: KENWOOD

HIGH SCHOOL: KENWOOD

10.

9a. COST TO SCHOOL SYSTEM:

10. FT. CAMPBELL:

10a. COST TO FT. CAMPBELL:

11. OTHER COMMENTS:

11.

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION
STAFF REVIEW - ZONING

PLANNING STAFF'S STUDY AND RECOMMENDATION

IMPACT OF PROPOSED USE ON SURROUNDING DEVELOPMENT: Minimal

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:

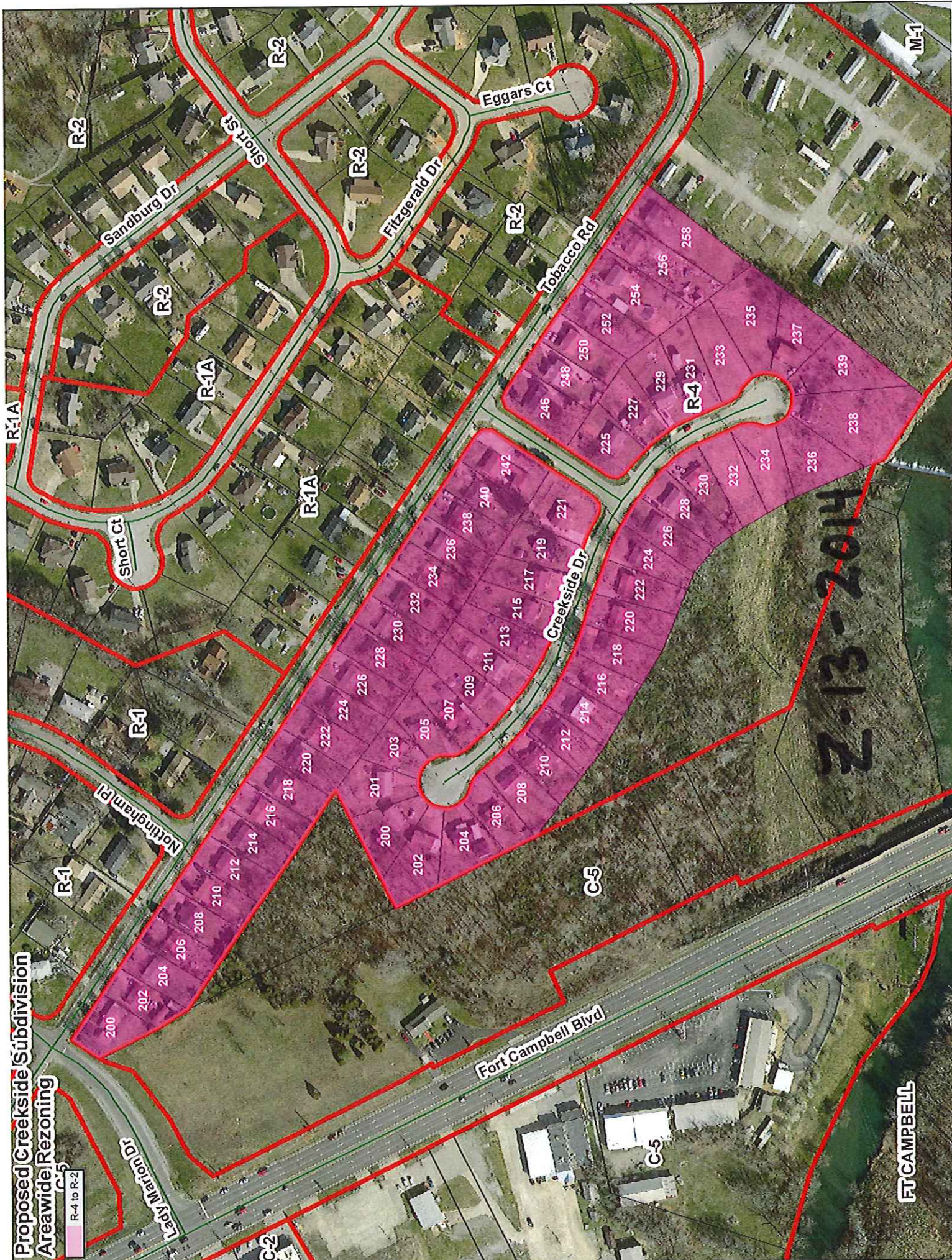
Airport Planning Area: This Planning area is centered around John H. Outlaw Field. The major north-south axis roads are Ft. Campbell Blvd., Tobacco Rd. and Peachers Mill Rd.. Tiny Town Rd. serves as the major east-west connector here. The planning area has vast amounts of open space that has a long history 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.
- 5.

Proposed Creekside Subdivision
Area-wide Rezoning

C-5
R-4 to R-2



FT CAMPBELL

CASE NUMBER: Z 13 2014

MEETING DATE 3/26/2014

APPLICANT: Regional Planning

Commission (Creekside)

PRESENT ZONING R-4

PROPOSED ZONING R-2

TAX PLAT # See Attached

PARCEL See Attached

GEN. 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

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
Fax: 931-645-7481
E-Mail: david.ripple@cityofclarksville.com

Ripple, David

From: Ripple, David
Sent: Friday, March 14, 2014 2:55 PM
To: Spainhower, 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 rezoning 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

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:

1. 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.
2. 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.
3. 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:

1. To consolidate and coordinate the various departmental requests with the hope of reducing delays and coordinating individual improvement programs;
2. 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,
3. 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;
2. To get maximum benefit from available public funds;
3. Provide for equitable distribution of public improvements;
4. Have adequate time for the technical design necessary for the projects;
5. Attempt to insure that the most essential improvements are provided first;
6. Spread the costs of improvements over a period of years and thus maintain financial stability and a more nearly constant tax rate; and,
7. 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

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

Project No.	1	Government	CITY
Project's Priority	B	Department	BUILDING & CODES
General Description	VEHICLE	Submitted by	MIKE BAKER
Estimated Start Date	10/01/14	Date Submitted	02/28/14
		City/County/Other	CITY

1. Detailed Description and Location of Project:

One (1) full size truck

2. Project's Justification:

Necessary for the Inspector to perform their required duties as outlined by the department.

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
X		

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	18,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	\$ 18,000
(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	18,000
Equipment	0
Architectural/Engineering Drawings	0
Other	\$ 18,000

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	18,000					18,000
Equipment						-
Architectural / Engineering Drawings						-
Other						18,000
Total Project	\$ 18,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,000

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						0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

INSUFFICIENT FINANCING FOR PROPOSED PROJECT

8. Asset(s):

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

15 YRS
10 YRS
\$0

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
BUILDING & CODES**

July 1, 2014 through June 30, 2015

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

Project No.	1	Government	CITY
Project's Priority	B	Department	BUILDING & CODES
General Description	TRACTOR & FLATBED TRAILER	Submitted by	MIKE BAKER
Estimated Start Date	10/01/14	Date Submitted	02/28/14
		City/County/Other	CITY

1. Detailed Description and Location of Project:
TRACTOR, BUSH HOG, BOX BLADE & FLATBED TRAILER

2. Project's Justification:
EQUIPMENT NEEDED TO ASSIST THE ABATEMENT PROGRAM IN THE PROPERTY CLEANUP PROCESS.

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: 30-Jun-14

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30, 2014) 15,000

(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014) \$ 15,000

(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	15,000
Equipment	0
Architectural/Engineering Drawings	0
Other	0
	\$ 15,000

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	15,000					15,000
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000

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						0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 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. 10 YRS.

b. The estimated life of asset to be acquired. \$1,500

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

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

[GO TO INSTRUCTIONS](#)

[GO TO NEXT PROJECT](#)

[RETURN TO PROJECT LISTING](#)

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
BUILDING & CODES**

July 1, 2014 through June 30, 2015

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

Project No. 2
Project's Priority C
General Description RELOCATION OF DEPARTMENT
Estimated Start Date 08/01/14

Government CITY
Department BUILDING & CODES
Submitted by MIKE BAKER
Date Submitted 02/28/14
City/County/Other CITY

1. Detailed Description and Location of Project:

RENOVATION/NEW CONSTRUCTION FOR RELOCATION OF THE BUILDING & CODES DEPARTMENT

2. Project's Justification:

TO ACCOMMODATE THE NEED TO EXPAND THE DEPARTMENT DUE TO GROWTH AND PROVIDE SERVICES THAT ARE NECESSARY FOR THE CITIZENS OF CLARKSVILLE.

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, 2014) 250,000
(c) Total Project Cost (a + b) \$ 250,000

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 _____ 250,000
Renovation _____ 0
Equipment _____ 0
Architectural/Engineering Drawings _____ 0
Other _____ 0
Total _____ \$ 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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						
Construction						250,000
Renovation	250,000					
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000

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						0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

INSUFFICIENT FINANCING FOR PROPOSED PROJECT

8. Asset(s):

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

**24 YRS
35 YRS**

SEE NOTE NO. 2

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
BUILDING & CODES**

July 1, 2014 through June 30, 2015

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

Project No.	1	Government	CITY
Project's Priority	B	Department	BUILDING & CODES
General Description	VEHICLE	Submitted by	MIKE BAKER
Estimated Start Date	10/01/15	Date Submitted	02/28/14
		City/County/Other	CITY

1. Detailed Description and Location of Project:

One (1) full size truck

2. Project's Justification:

Necessary for the inspector to perform their required duties as outlined by the department.

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)	18,500
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	\$ 18,500
(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	18,500
Equipment	0
Architectural/Engineering Drawings	0
Other	\$ 18,500

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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						\$ -
Construction						-
Renovation		18,500				18,500
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 18,500	\$ 0	\$ 0	\$ 0	\$ 18,500

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
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

INSUFFICIENT FINANCING FOR PROPOSED PROJECT

8. Asset(s):

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

11 YRS
10 YRS
\$0

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
BUILDING & CODES**

July 1, 2014 through June 30, 2015

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

Project No. 1
Project's Priority B
General Description VEHICLE
Estimated Start Date 10/01/16

Government CITY
Department BUILDING & CODES
Submitted by MIKE BAKER
Date Submitted 02/28/14
City/County/Other CITY

1. Detailed Description and Location of Project:

One (1) full size truck

2. Project's Justification:

Necessary for the inspector to perform their required duties as outlined by the department.

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) 19,000
(c) Total Project Cost (a + b) \$ 19,000

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
Renovation	19,000
Equipment	0
Architectural/Engineering Drawings	0
Other	0
	<u>\$ 19,000</u>

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			19,000			19,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 19,000	\$ 0	\$ 0	\$ 19,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

INSUFFICIENT FINANCING FOR PROPOSED PROJECT

8. Asset(s):

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

11 YRS
10 YRS
\$0

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
BUILDING & CODES**

July 1, 2014 through June 30, 2015

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

Project No. 1
Project's Priority B
General Description VEHICLE
Estimated Start Date 10/01/17

Government CITY
Department BUILDING & CODES
Submitted by MIKE BAKER
Date Submitted 02/28/14
City/County/Other CITY

1. Detailed Description and Location of Project:

One (1) full size truck

2. Project's Justification:

Necessary for the inspector to perform their required duties as outlined by the department.

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) 19,500
(c) Total Project Cost (a + b) \$ 19,500

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 19,500
Equipment 0
Architectural/Engineering Drawings 0
Other 0
\$ 19,500

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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						
Construction						
Renovation				19,500		19,500
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 0	\$ 0	\$ 0	\$ 19,500	\$ 0	\$ 19,500

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
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

INSUFFICIENT FINANCING FOR PROPOSED PROJECT

8. Asset(s):

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

11 YRS
10 YRS
\$0

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
BUILDING & CODES**

July 1, 2014 through June 30, 2015

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

Project No. 1
Project's Priority B
General Description VEHICLE
Estimated Start Date 10/01/18

Government CITY
Department BUILDING & CODES
Submitted by MIKE BAKER
Date Submitted 02/28/14
City/County/Other CITY

1. Detailed Description and Location of Project:

One (1) full size truck

2. Project's Justification:

Necessary for the inspector to perform their required duties as outlined by the department.

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) 20,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014) \$ 20,000
(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 20,000
Equipment 0
Architectural/Engineering Drawings 0
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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						
Construction						
Renovation					20,000	20,000
Equipment						
Architectural / Engineering Drawings						
Other					20,000	20,000
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000

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						0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

INSUFFICIENT FINANCING FOR PROPOSED PROJECT

8. Asset(s):

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

11 YRS
10 YRS
\$0

FIRE DEPARTMENT

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET**

Clarksville Fire Rescue
July 1, 2014 through June 30, 2015

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

Project No.	1	Government	0
Project's Priority	A	Department	Clarksville Fire Rescue
General Description	EXPAND MAIN STATION/REPLACE GARAGE	Submitted by	Susan Harris
Estimated Start Date	FY 14/15	Date Submitted	01/00/00
		City/County/Other	0

1. Detailed Description and Location of Project:

Expand Station One and replace maintenance garage

2. Project's Justification:

Current facility is too small and does not meet the needs of the department. There are also safety and health issues.

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	\$ 0
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	2,250,000
(c) Total Project Cost (a + b)	\$ 2,250,000

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
Renovation	2,250,000
Equipment	0
Architectural/Engineering Drawings	0
Other	0
	\$ 2,250,000

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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						\$ -
Construction						2,250,000
Renovation	2,250,000					-
Equipment						-
Architectural / Engineering Drawings						-
Other						2,250,000
Total Project	\$ 2,250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,250,000

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	\$ 2,250,000					\$ 2,250,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 2,250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,250,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project No.	<u>2</u>	Government	<u>0</u>
Project's Priority	<u>A</u>	Department	<u>Clarksville Fire Rescue</u>
General Description	<u>NEW STATION #12</u>	Submitted by	<u>Susan Harris</u>
Estimated Start Date	<u>FY 15/16</u>	Date Submitted	<u>02/26/14</u>
		City/County/Other	<u>0</u>

1. Detailed Description and Location of Project:
NEW STATION IN THE ROSSVIEW ROAD AREA

2. Project's Justification:
WITH GROWTH AND EXPANSION IN THIS AREA AND THE INDUSTRIAL PART THIS STATION IS A MUST

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	<u>X</u>
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)	<u>2,100,000</u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	<u>\$ 2,100,000</u>
(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	<u>0</u>
Construction	<u>2,100,000</u>
Renovation	<u>0</u>
Equipment	<u>0</u>
Architectural/Engineering Drawings	<u>0</u>
Other	<u>0</u>
	<u>\$ 2,100,000</u>

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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land	<u>2,100,000</u>					<u>2,100,000</u>
Construction						
Renovation						
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	<u>\$ 0</u>	<u>\$ 2,100,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,100,000</u>

7. Proposed Financing ("Total Financing", cell G53, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget	<u>\$ 2,100,000</u>					<u>2,100,000</u>
Issue Debt (Bonds, Notes, or Capital Leases)						<u>0</u>
Grants						<u>0</u>
User Charges						<u>0</u>
Other						<u>0</u>
Total Financing	<u>\$ 0</u>	<u>\$ 2,100,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,100,000</u>

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

UPON COMPLETION OF THIS STATION WILL NEED TO STAFF AND EQUIP

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 through June 30, 2015**

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

Project No.	3	Government	0
Project's Priority	A	Department	Clarksville Fire Rescue
General Description	LADDER/CHEMICAL TRUCK	Submitted by	Susan Harris
Estimated Start Date	FY 15/16	Date Submitted	02/26/14
		City/County/Other	0

1. Detailed Description and Location of Project:
FIRE ENGINE FOR NEW STATION 12

2. Project's Justification:
WILL NEED ONCE STATION IS COMPLETED

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)	950,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	\$ 950,000
(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	950,000
Equipment	0
Architectural/Engineering Drawings	0
Other	\$ 950,000

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		950,000				950,000
Equipment						-
Architectural / Engineering Drawings						-
Other						950,000
Total Project	\$ 0	\$ 950,000	\$ 0	\$ 0	\$ 0	\$ 950,000

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	\$ 950,000					\$ 950,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 950,000	\$ 0	\$ 0	\$ 0	\$ 950,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET**

Clarksville Fire Rescue
July 1, 2014 through June 30, 2015

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

Project No. 4
Project's Priority A
General Description RESCUE TRUCK AND EQUIPMENT
Estimated Start Date FY 15/16

Government 0
Department Clarksville Fire Rescue
Submitted by Susan Harris
Date Submitted 02/26/14
City/County/Other 0

1. Detailed Description and Location of Project:
NEW RESCUE TRUCK AND EQUIPMENT FOR STATION 12

2. Project's Justification:
WILL NEED UPON COMPLETION OF STATION 12

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) 250,000
(c) Total Project Cost (a + b) \$ 250,000

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
Renovation	250,000
Equipment	0
Architectural/Engineering Drawings	0
Other	0
	<u>\$ 250,000</u>

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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land						
Construction						
Renovation		250,000				250,000
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 250,000

7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget	\$ 250,000					\$ 250,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 250,000

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**

Clarksville Fire Rescue
July 1, 2014 through June 30, 2015

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

Project No.	<u>5</u>	Government	<u>0</u>
Project's Priority	<u>A</u>	Department	<u>Clarksville Fire Rescue</u>
General Description	<u>NEW FIRE STATION #14</u>	Submitted by	<u>Susan Harris</u>
Estimated Start Date	<u>FY 16/17</u>	Date Submitted	<u>02/26/14</u>
		City/County/Other	<u>0</u>

1. Detailed Description and Location of Project:

NEW FIRE STATION IN THE HIGHWAY 12/EXCELL ROAD AREA

2. Project's Justification:

DUE TO GROWTH AND POSSIBLE ANNEXATION A NEW STATION WILL BE NECESSARY

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	<u>X</u>
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)	<u>1,600,000</u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	<u>\$ 1,600,000</u>
(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	<u>\$ 0</u>
Construction	<u>1,600,000</u>
Renovation	<u>0</u>
Equipment	<u>0</u>
Architectural/Engineering Drawings	<u>0</u>
Other	<u>0</u>
	<u>\$ 1,600,000</u>

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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land			<u>1,600,000</u>			<u>1,600,000</u>
Construction						<u>-</u>
Renovation						<u>-</u>
Equipment						<u>-</u>
Architectural / Engineering Drawings						<u>-</u>
Other						<u>-</u>
Total Project	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,600,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,600,000</u>

7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget			<u>\$ 1,600,000</u>			<u>\$ 1,600,000</u>
Issue Debt (Bonds, Notes, or Capital Leases)						<u>0</u>
Grants						<u>0</u>
User Charges						<u>0</u>
Other						<u>0</u>
Total Financing	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,600,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,600,000</u>

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

UPON COMPLETION OF THIS PROJECT WILL NEED TO STAFF AND EQUIP

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Clarksville Fire Rescue**

July 1, 2014 through June 30, 2015

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

Project No. 6
Project's Priority A
General Description QUINT FOR NEW STATION 14
Estimated Start Date FY 16/17

Government 0
Department Clarksville Fire Rescue
Submitted by Susan Harris
Date Submitted 02/26/14
City/County/Other 0

1. Detailed Description and Location of Project:
QUINT FOR NEW STATION 14

2. Project's Justification:
WILL BE NEEDED UPON COMPLETION OF STATION

3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted):
Land Acquisition x 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) 650,000
(c) Total Project Cost (a + b) \$ 650,000

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
Renovation 650,000
Equipment 0
Architectural/Engineering Drawings 0
Other 0
\$ 650,000

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			650,000			650,000
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 0	\$ 0	\$ 650,000	\$ 0	\$ 0	\$ 650,000

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			\$ 650,000			\$ 650,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 650,000	\$ 0	\$ 0	\$ 650,000

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
Clarksville Fire Rescue
July 1, 2014 through June 30, 2015**

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

Project No.	<u>7</u>	Government	<u>0</u>
Project's Priority	<u>A</u>	Department	<u>Clarksville Fire Rescue</u>
General Description	<u>NEW STATION 15</u>	Submitted by	<u>Susan Harris</u>
Estimated Start Date	<u>FY 17/18</u>	Date Submitted	<u>02/26/14</u>
		City/County/Other	<u>0</u>

1. Detailed Description and Location of Project:

NEW FIRE STATION IN THE HIGHWAY 79/GARRETTSBURG ROAD AREA

2. Project's Justification:

DUE TO GROWTH IN THIS AREA A STATION WILL BE NECESSARY

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	<u>X</u>
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)	<u>1,700,000</u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	<u>\$ 1,700,000</u>
(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	<u>\$ 0</u>
Construction	<u>1,700,000</u>
Renovation	<u>0</u>
Equipment	<u>0</u>
Architectural/Engineering Drawings	<u>0</u>
Other	<u>0</u>
	<u>\$ 1,700,000</u>

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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land				<u>1,700,000</u>		<u>\$ 1,700,000</u>
Construction						<u>-</u>
Renovation						<u>-</u>
Equipment						<u>-</u>
Architectural / Engineering Drawings						<u>-</u>
Other						<u>-</u>
Total Project	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,700,000</u>	<u>\$ 0</u>	<u>\$ 1,700,000</u>

7. Proposed Financing ("Total Financing", cell G58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget				<u>\$ 1,700,000</u>		<u>\$ 1,700,000</u>
Issue Debt (Bonds, Notes, or Capital Leases)						<u>0</u>
Grants						<u>0</u>
User Charges						<u>0</u>
Other						<u>0</u>
Total Financing	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,700,000</u>	<u>\$ 0</u>	<u>\$ 1,700,000</u>

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Clarksville Fire Rescue**

July 1, 2014 through June 30, 2015

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

Project No. 8
Project's Priority A
General Description FIRE ENGINE FOR STATION 15
Estimated Start Date FY 17/18

Government 0
Department Clarksville Fire Rescue
Submitted by Susan Harris
Date Submitted 02/26/14
City/County/Other 0

1. Detailed Description and Location of Project:
ENGINE FOR STATION 15

2. Project's Justification:
UPON COMPLETION OF STATION THIS WILL BE NEEDED

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, 2014) 440,000
\$ 440,000
(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 _____ \$ 440,000
Equipment _____ \$ 0
Architectural/Engineering Drawings _____ \$ 0
Other _____ \$ 440,000

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				440,000		440,000
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 0	\$ 0	\$ 0	\$ 440,000	\$ 0	\$ 440,000

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				\$ 440,000		\$ 440,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 440,000	\$ 0	\$ 440,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project No.	9	Government	0
Project's Priority	A	Department	Clarksville Fire Rescue
General Description	75' AERIAL QUINT	Submitted by	Susan Harris
Estimated Start Date	FY 16/17	Date Submitted	02/26/14
		City/County/Other	0

1. Detailed Description and Location of Project:
AERIAL QUINT - TO REPLACE 1995 E-1 AERIAL

2. Project's Justification:
WILL BE REPLACING VEHICLE AT STATION 5 (MILEAGE AND AGE)

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 <u>x</u>	Drawings	Other

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	800,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	\$ 800,000
(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	800,000
Equipment	0
Architectural/Engineering Drawings	0
Other	\$ 800,000

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			800,000			800,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 800,000	\$ 0	\$ 0	\$ 800,000

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			\$ 800,000			\$ 800,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 800,000	\$ 0	\$ 0	\$ 800,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET**

Clarksville Fire Rescue
July 1, 2014 through June 30, 2015

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

Project No. 10
Project's Priority A
General Description RESCUE VEHICLE
Estimated Start Date FY 16/17

Government 0
Department Clarksville Fire Rescue
Submitted by Susan Harris
Date Submitted 02/26/14
City/County/Other 0

1. Detailed Description and Location of Project:
NEW RESCUE 1

2. Project's Justification:
BASED ON VEHICLE REPLACEMENT PLAN IT'S TIME TO REPLACE THIS VEHICLE

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) 250,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014) \$ 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):

Land 0
Construction 0
Renovation 250,000
Equipment 0
Architectural/Engineering Drawings 0
Other 0
\$ 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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						
Construction						
Renovation			250,000			250,000
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 250,000

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			\$ 250,000			\$ 250,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 250,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project No.	11	Government	0
Project's Priority	A	Department	Clarksville Fire Rescue
General Description	RESCUE VEHICLE	Submitted by	Susan Harris
Estimated Start Date	FY 16/17	Date Submitted	02/26/14
		City/County/Other	0

**1. Detailed Description and Location of Project:
NEW RESCUE 6 - ASHBURY ROAD STATION**

**2. Project's Justification:
BASED ON VEHICLE REPLACEMENT PLAN IT'S TIME TO REPLACE THIS**

3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted):

Land Acquisition	x	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, 2014)	30-Jun-14	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)		250,000
(c) Total Project Cost (a + b)		\$ 250,000

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
Renovation	250,000
Equipment	0
Architectural/Engineering Drawings	0
Other	0
	\$ 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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						-
Construction						-
Renovation			250,000			250,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 250,000

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			\$ 250,000			\$ 250,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 250,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

**CAPITAL IMPROVEMENTS PROGRAM
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Clarksville Fire Rescue

July 1, 2014 through June 30, 2015

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

Project No. 12
Project's Priority A
General Description NEW ADMIN/TRAINING BUILDING
Estimated Start Date FY 15/16

Government 0
Department Clarksville Fire Rescue
Submitted by Susan Harris
Date Submitted 02/26/14
City/County/Other 0

1. Detailed Description and Location of Project:

NEW BUILDING FOR ADMINISTRATION AND TRAINING - 802 MAIN STREET

2. Project's Justification:

THIS BUILDING DOES NOT MEET THE NEEDS OF THE DEPARTMENT ANY LONGER. THERE ARE SAFETY AND HEALTH ISSUES DUE TO THE AGE OF THE BUILDING

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 X
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, 2014) 1,750,000
(c) Total Project Cost (a + b) \$ 1,750,000

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 1,750,000
Renovation 0
Equipment 0
Architectural/Engineering Drawings 0
Other 0
\$ 1,750,000

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		1,750,000				1,750,000
Renovation						
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 0	\$ 1,750,000	\$ 0	\$ 0	\$ 0	\$ 1,750,000

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		\$ 1,750,000				1,750,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 1,750,000	\$ 0	\$ 0	\$ 0	\$ 1,750,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project No.	13	Government	0
Project's Priority	A	Department	Clarksville Fire Rescue
General Description	50" AERIALS	Submitted by	Susan Harris
Estimated Start Date	FY 18/19	Date Submitted	02/26/14 2/15/2006
		City/County/Other	0

1. Detailed Description and Location of Project:
REPLACING ENGINE 10 AND 30

2. Project's Justification:
THESE VEHICLES ARE NEARING OR PAST THE AVERAGE LIFE AND IN ORDER TO ENSURE ABILITY TO RESPOND IN AN EFFICIENT MANNER TO PROTECT THE CITIZENS THIS WILL BE NECESSARY

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, 2014)	30-Jun-14	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)		1,200,000
(c) Total Project Cost (a + b)		\$ 1,200,000

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
Renovation	1,200,000
Equipment	0
Architectural/Engineering Drawings	0
Other	\$ 1,200,000

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					1,200,000	1,200,000
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,200,000	\$ 1,200,000

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					\$ 1,200,000	\$ 1,200,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,200,000	\$ 1,200,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project No.	14	Government	0
Project's Priority	A	Department	Clarksville Fire Rescue
General Description	NEW FIRE ENGINE	Submitted by	Susan Harris
Estimated Start Date	FY 18/19	Date Submitted	02/26/14
		City/County/Other	0

1. Detailed Description and Location of Project:
REPLACEMENT OF ENGINE 70

2. Project's Justification:
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):

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, 2014)	30-Jun-14	320,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)		\$ 320,000
(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	320,000
Equipment	0
Architectural/Engineering Drawings	0
Other	0
	\$ 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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						
Construction						
Renovation					320,000	320,000
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 320,000	\$ 320,000

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					\$ 320,000	\$ 320,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 320,000	

FINANCING SOURCES EXCEEDS PROJECT EXPENDITURES

8. Asset(s):

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

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.

Project No.	1	Government	0
Project's Priority	A	Department	GOLF COURSES
General Description	Fairway Mowing Equipment	Submitted by	WENDELL T. NEALON, CGCS
Estimated Start Date	07/01/14	Date Submitted	01/00/00
		City/County/Other	0

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 golfing public expects 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 since 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 <u>X</u>	Drawings	Other

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	18,800
(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 (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	18,800
Equipment	0
Architectural/Engineering Drawings	0
Other	\$ 18,800

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						18,800
Equipment	18,800					-
Architectural / Engineering Drawings						-
Other						18,800
Total Project	\$ 18,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,800

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						18,800
Other	18,800					18,800
Total Financing	\$ 18,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,800

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

- If replacing an asset, what is the age of the that asset being replaced.
- 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.
This unit should have some minor cost reductions in repair cost due to its newer age. Overall there would be no increased cost associated with this purchase

12 years
6
\$0

**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.

Project No. 2
Project's Priority A
General Description Irrigation Booster Pump
Estimated Start Date 07/01/14

Government 0
Department GOLF COURSES
Submitted by WENDELL T. NEALON, CGCS
Date Submitted 02/20/14
City/County/Other 0

1. Detailed Description and Location of Project:

Mason Rudolph Golf Course has long suffered with "Low Pressure" Irrigation issues. The addition of a booster pump will correct a decades long problem with the ability to adequately irrigate the turf areas on the course.

2. Project's Justification:

The addition of a booster pump would allow for the adequate application of water necessary to grow turf. The course has suffered annually from weakened turf due to less than adequate irrigation water being applied. A booster pump would allow for properly pressurized mainlines and insure proper operation of gear drive rotary heads that require 80 pounds of pressure to operate efficiently.

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 \$ 19,500.00 Drawings _____ Other _____

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14 \$ 0)
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014) \$ 19,500
(c) Total Project Cost (a + b) \$ 19,500

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 \$ 19,500
Equipment \$ 0
Architectural/Engineering Drawings \$ 0
Other \$ 0
Total \$ 19,500

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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						
Construction						
Renovation						19,500
Equipment	19,500					
Architectural / Engineering Drawings						
Other						
Total Project	\$ 19,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,500

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
Operating Budget						0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						19,500
Other	19,500					19,500
Total Financing	\$ 19,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,500

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

- If replacing an asset, what is the age of the that asset being replaced.
- 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.
Minimal cost associated with electrical power usage. This cost could be offset by a reduction in Man hours currently spent watering the greens due to diminished irrigation capacity.

0
20 years
\$0

GO TO INSTRUCTIONS

GO TO NEXT PROJECT

RETURN TO PROJECT LISTING

**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.

Project No.	<u>3</u>	Government	<u>0</u>
Project's Priority	<u>A</u>	Department	<u>GOLF COURSES</u>
General Description	<u>General Mowing Equipment</u>	Submitted by	<u>WENDELL T. NEALON, CGCS</u>
Estimated Start Date	<u>07/01/14</u>	Date Submitted	<u>02/20/14</u>
		City/County/Other	<u>0</u>

1. Detailed Description and Location of Project:

Swan 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 is capable of maintaining the extreme rough areas throughout the course

2. Project's Justification:

Our current mower is a 1996 Ransome Out Front Rotary with over 5000 hours. This past mowing season the engine began to lose compression and excessively use engine oil. It is a matter of time until the engine ceases to operate. Deck problems also exist and involves bent lift arms and leaking lift cylinders. The hydrostat transmissin has become a safety concern as well.

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 \$ <u>13,000.00</u>	Drawings	Other

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	<u>13,000</u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	<u>\$ 13,000</u>
(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	\$ <u>0</u>
Construction	<u>0</u>
Renovation	<u>13,000</u>
Equipment	<u>0</u>
Architectural/Engineering Drawings	<u>0</u>
Other	<u>\$ 13,000</u>

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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land						\$ -
Construction						-
Renovation						13,000
Equipment	<u>13,000</u>					
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 13,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,000

7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget	\$ <u>13,000</u>					\$ 13,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 13,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

- If replacing an asset, what is the age of the that asset being replaced.
 - 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 significant impact on budget

18 year

6

\$0

**CAPITAL IMPROVEMENTS PROGRAM
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July 1, 2014 through June 30, 2015

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

Project No. 4
Project's Priority A
General Description Greenskeeper House
Estimated Start Date 07/01/15

Government 0
Department GOLF COURSES
Submitted by WENDELL T. NEALON, CGCS
Date Submitted 02/20/14
City/County/Other 0

1. Detailed Description and Location of Project:

The Greenskeeper house at Swan Lake needs some attention inside. The Tile in the residence is comprised of 9 inch tile. Remediation of the tiles is imperative for health and safety of those living in the dwelling. Replacing the floor covering after removal with carpet and padding would be recommended.

2. Project's Justification:

The existence of the 9 inch square tiles is indicative of Asbestos tile and would lead one to suspect asbestos containing glues to be present as well. The removal of such a biohazard requires trained remediation experts to complete the process.

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, 2014) 7,500
(c) Total Project Cost (a + b) \$ 7,500

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 7,500
Equipment 0
Architectural/Engineering Drawings 0
Other 0
\$ 7,500

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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						
Construction						
Renovation		7,500				7,500
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 0	\$ 7,500	\$ 0	\$ 0	\$ 0	\$ 7,500

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
Operating Budget		7,500				7,500
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 7,500	\$ 0	\$ 0	\$ 0	\$ 7,500

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

- If replacing an asset, what is the age of the that asset being replaced.
 - 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.
- Replacing a safety concern with a low cost material after removal of existing materials.

1955
15
\$0

**CAPITAL IMPROVEMENTS PROGRAM
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July 1, 2014 through June 30, 2015

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

Project No.	5	Government	0
Project's Priority	A	Department	GOLF COURSES
General Description	Swan Lake Clubhouse Renovation	Submitted by	WENDELL T. NEALON, CGCS
Estimated Start Date	07/01/15	Date Submitted	02/20/14
		City/County/Other	0

1. Detailed Description and Location of Project:

Swan Lake Clubhouse was reconstructed in 1998. the existing carpet was placed into the building at that time. It is time to renovate the flooring in the Club Room, Hall and Pro Shop areas with a commercial grade carpeting. While this project is being completed a complete interior painting and trim would be needed as well as painting the ceilings and replacing the remaining deficient lighting.

2. Project's Justification:

The public use areas of the building require updating from time to time. This must be done to improve public perception of the area,

3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted):

Land Acquisition		Renovation	\$ 12,500.00	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)	12,500
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	\$ 12,500
(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	12,500
Equipment	0
Architectural/Engineering Drawings	0
Other	0
	\$ 12,500

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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						\$ -
Construction						12,500
Renovation		12,500				-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 12,500	\$ 0	\$ 0	\$ 0	\$ 12,500

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
Operating Budget		\$ 12,500				\$ 12,500
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 12,500	\$ 0	\$ 0	\$ 0	\$ 12,500

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

16 years old
15 yr.
\$0

No significant impact

**CAPITAL IMPROVEMENTS PROGRAM
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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.

Project No. 6
Project's Priority A
General Description Golf Cart Purchases
Estimated Start Date 07/15/14

Government 0
Department GOLF COURSES
Submitted by WENDELL T. NEALON, CGCS
Date Submitted 02/20/14
City/County/Other 0

1. Detailed Description and Location of Project:

6 Gasoline Powered Rental Fleet Golf Cart Purchases

2. Project's Justification:

Rental carts are necessary to allow convenient use of the facility. Plus the rental income from each cart is a significant source of revenue.

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) 21,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014) \$ 21,000
(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 21,000
Equipment 0
Architectural/Engineering Drawings 0
Other 0
\$ 21,000

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	21,000					21,000
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 21,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,000

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	\$ 21,000					21,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 21,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

- If replacing an asset, what is the age of the that asset being replaced.
 - 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.
- Perhaps a reduction in down time ans repair cost.**

10 yr old

10

\$0

**CAPITAL IMPROVEMENTS PROGRAM
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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.

Project No.	<u>7</u>	Government	<u>0</u>
Project's Priority	<u>A</u>	Department	<u>GOLF COURSES</u>
General Description	<u>Parking Lot Repairs, Paving and Markings</u>	Submitted by	<u>WENDELL T. NEALON, CGCS</u>
Estimated Start Date	<u>11/15/15</u>	Date Submitted	<u>02/20/14</u>
		City/County/Other	<u>0</u>

1. Detailed Description and Location of Project:

Swan Lake Golf Course Parking Lot is in serious need of help.

2. Project's Justification:

The parking lot at Swan Lake Golf Course is seriously deteriorating due to many years of neglect. The entrance to the golf course has a large pothole in the entrance lane and a much larger area of concern has started in the front of the clubhouse. Winter freezing and thaws have finally taken a huge toll. Guests have to negotiate these areas and the overall appearance of the facility is suffering.

3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted):

Land Acquisition	<u> </u>	Renovation	<u>X</u>	Construction	<u> </u>
Equipment	<u> </u>	Drawings	<u> </u>	Other	<u> </u>

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	<u> </u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	<u>35,000</u>
(c) Total Project Cost (a + b)	<u>\$ 35,000</u>

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	<u>\$ 0</u>
Construction	<u>0</u>
Renovation	<u>35,000</u>
Equipment	<u>0</u>
Architectural/Engineering Drawings	<u>0</u>
Other	<u>0</u>
	<u>\$ 35,000</u>

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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land						<u>\$ -</u>
Construction						<u>-</u>
Renovation		<u>35,000</u>				<u>35,000</u>
Equipment						<u>-</u>
Architectural / Engineering Drawings						<u>-</u>
Other						<u>-</u>
Total Project	<u>\$ 0</u>	<u>\$ 35,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 35,000</u>

7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget		<u>\$ 35,000</u>				<u>\$ 35,000</u>
Issue Debt (Bonds, Notes, or Capital Leases)						<u>0</u>
Grants						<u>0</u>
User Charges						<u>0</u>
Other						<u>0</u>
Total Financing	<u>\$ 0</u>	<u>\$ 35,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 35,000</u>

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.

No impact on employee or equipment needs

20 yr.

**CAPITAL IMPROVEMENTS PROGRAM
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ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

Project No. 8
Project's Priority A
General Description 15 Golf Carts
Estimated Start Date 07/15/15

Government 0
Department GOLF COURSES
Submitted by WENDELL T. NEALON, CGCS
Date Submitted 02/20/14
City/County/Other 0

1. Detailed Description and Location of Project:

Rental Carts. Gasoline for uses at Swan Lake Golf Course

2. Project's Justification:

Rental carts generate a significant amount of revenue for the courses annually

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 \$ 52,500.00 Drawings _____ Other X

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) 52,500
(c) Total Project Cost (a + b) \$ 52,500

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 _____ 52,500
Equipment _____ 0
Architectural/Engineering Drawings _____ 52,500
Other _____ \$ 105,000 OUT OF BALANCE

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						52,500
Other						52,500
Total Project	\$ 0	\$ 52,500	\$ 0	\$ 0	\$ 0	\$ 52,500

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
Operating Budget	\$ 52,500					52,500
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 52,500	\$ 0	\$ 0	\$ 0	\$ 52,500

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

10 yr.

10 yr.

\$0

**CAPITAL IMPROVEMENTS PROGRAM
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ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

Project No.	9	Government	0
Project's Priority	A	Department	GOLF COURSES
General Description	Rough Mower 7 Gang Tow Type	Submitted by	WENDELL T. NEALON, CGCS
Estimated Start Date	07/01/15	Date Submitted	02/20/14
		City/County/Other	0

1. Detailed Description and Location of Project:

Swan Lake Golf Course utilizes this machine in maintaining approximately 85 acres of roughs.

2. Project's Justification:

Swan Lake purchased a 1990 model Rough mower in 2012. The purchase proved to be a great one. However, the age and parts availability for this unit is a real concern. Down time and the players response to the appearance of the mown roughs are the factors warranting a replacement of this unit.

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)	30-Jun-14	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)		38,000
(c) Total Project Cost (a + b)		\$ 38,000

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
Renovation	0
Equipment	38,000
Architectural/Engineering Drawings	0
Other	0
	\$ 38,000

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		38,000				38,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 38,000	\$ 0	\$ 0	\$ 0	\$ 38,000

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		\$ 38,000				\$ 38,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 38,000	\$ 0	\$ 0	\$ 0	\$ 38,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

24 yr.
12 yr.
\$0

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

Some annual savings would be realized from the reduced maintenance of the new mower.

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July 1, 2014 through June 30, 2015

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

Project No. 10
Project's Priority A
General Description Sidewinder Slope Mower
Estimated Start Date 07/01/15

Government 0
Department GOLF COURSES
Submitted by WENDELL T. NEALON, CGCS
Date Submitted 02/20/14
City/County/Other 0

1. Detailed Description and Location of Project:

3-wheel Drive Diesel powered Reel Type Mower for Slopes and light rough maintenance at Swan Lake Golf Course.

2. Project's Justification:

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):

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) 20,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014) \$ 20,000
(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 20,000
Equipment 0
Architectural/Engineering Drawings 0
Other 0
\$ 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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						
Construction						
Renovation		20,000				20,000
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 0	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 20,000

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		20,000				20,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 20,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

- If replacing an asset, what is the age of the that asset being replaced.
- 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.
Only impact might be from savings in repairs and maintenance procedures.

12 year

10

\$0

**CAPITAL IMPROVEMENTS PROGRAM
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July 1, 2014 through June 30, 2015

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

Project No.	22	Government	0
Project's Priority	A	Department	GOLF COURSES
General Description	Greens Mower	Submitted by	WENDELL T. NEALON, CGCS
Estimated Start Date	07/15/15	Date Submitted	02/20/14
		City/County/Other	0

1. Detailed Description and Location of Project:

Swan Lake Golf Course

2. Project's Justification:

Properly maintained greens equals return customers and increased revenues. Current mower is in a sad state of repair and is outdated.

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)	20,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	\$ 20,000
(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	0
Equipment	20,000
Architectural/Engineering Drawings	0
Other	0
	\$ 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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment		20,000				20,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 20,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other		20,000				20,000
Total Financing	\$ 0	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 20,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

15

10

\$0

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

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July 1, 2014 through June 30, 2015

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

Project No. 11
Project's Priority A
General Description 15 Golf Carts for Rental Fleet
Estimated Start Date 07/01/16

Government 0
Department GOLF COURSES
Submitted by WENDELL T. NEALON, CGCS
Date Submitted 02/20/14
City/County/Other 0

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

2. Project's Justification:

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):

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) 60,000
(c) Total Project Cost (a + b) \$ 60,000

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
Renovation _____ 60,000
Equipment _____ 0
Architectural/Engineering Drawings _____ 0
Other _____ 0
Total \$ 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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						
Construction						
Renovation			60,000			60,000
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 0	\$ 0	\$ 60,000	\$ 0	\$ 0	\$ 60,000

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			\$ 60,000			\$ 60,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 60,000	\$ 0	\$ 0	\$ 60,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

10

10

\$0

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

Project No.	12	Government	0
Project's Priority	A	Department	GOLF COURSES
General Description		Submitted by	WENDELL T. NEALON, CGCS
Estimated Start Date		Date Submitted	02/20/14
		City/County/Other	0

1. Detailed Description and Location of Project:

Swan Lake Golf Course

2. Project's Justification:

The Overflow Golf Cart Storage shed needs torn down and a pole barn constructed to replace it. The current structure is unsafe and should be falling in by this time.

3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted):

Land Acquisition	Renovation	\$ 15,000.00	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)	15,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	\$ 15,000
(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	15,000
Equipment	0
Architectural/Engineering Drawings	0
Other	0
	\$ 15,000

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		15,000				15,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 15,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other		15,000				15,000
Total Financing	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 15,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

25yr

25

\$0

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

No changes are anticipated

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

Project No. 13
Project's Priority A
General Description Storage building construction
Estimated Start Date 07/01/16

Government 0
Department GOLF COURSES
Submitted by WENDELL T. NEALON, CGCS
Date Submitted 02/20/14 2/15/2006
City/County/Other 0

1. Detailed Description and Location of Project:

Swan Lake Golf Course: The old barn must be torn down and a smaller mor efficient storage shed built to replace the existing barn.

2. Project's Justification:

The barn storage area at Swan Lake Golf Course is a safety hazard and poses significant risk to personnel that must enter it on a daily basis. A 3 sided pole barn would better serve the storage needs.

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 X
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, 2014) 20,000
\$ 20,000
(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 20,000
Construction 0
Renovation 0
Equipment 0
Architectural/Engineering Drawings 0
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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land		20,000				20,000
Construction						
Renovation						
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 0	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 20,000

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						0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges			20,000			20,000
Other						
Total Financing	\$ 0	\$ 0	\$ 20,000	\$ 0	\$ 0	\$ 20,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

- If replacing an asset, what is the age of the that asset being replaced.
- 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.
Annual cost of Electrical and preventative maintenance only. Minimal cost expected.

46 yr

25

\$0

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

Project No.	14	Government	0
Project's Priority	A	Department	GOLF COURSES
General Description	Parking Lot Paving, Marking	Submitted by	WENDELL T. NEALON, CGCS
Estimated Start Date	09/15/17	Date Submitted	02/20/14
		City/County/Other	0

1. Detailed Description and Location of Project:

Mason Rudolph Golf Course Lower and Upper Parking Area Repaired, Paved and properly marked.

2. Project's Justification:

The appropriate measures to maintain a city asset includes periodic renovation to the infrastructure of the facility. The parking lot is in need of maintenance and proper ADA markings.

3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted):

Land Acquisition	Renovation	\$ 65,000.00	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)	65,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	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
Construction	0
Renovation	65,000
Equipment	0
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 65,000

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			65,000			65,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 65,000	\$ 0	\$ 0	\$ 65,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other			65,000			65,000
Total Financing	\$ 0	\$ 0	\$ 65,000	\$ 0	\$ 0	

FINANCING SOURCES EXCEEDS PROJECT EXPENDITURES

8. Asset(s):

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

unknown
20 year
\$0

No impact expected other than improving the parking situation dramatically.

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

Project No.	15	Government	0
Project's Priority	A	Department	GOLF COURSES
General Description	Pole Barn Storage Roof Renovation	Submitted by	WENDELL T. NEALON, CGCS
Estimated Start Date	09/15/17	Date Submitted	02/20/14
		City/County/Other	0

1. Detailed Description and Location of Project:

Swan Lake Golf Course: The equipment storage area adjacent to the barn storage building is in desperate need of refurbishing. The roof is in a greatly deteriorated state and must be addressed.

2. Project's Justification:

The roof of the pole barn and the underlying structure must be renovated. A new roof with support structure will enhance the efficacy and safety of the storage facility. Currently loose metal on the roof is a problem that may be a great safety concern during high winds.

3. Type of Project (no 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	

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)	27,500
(c) Total Project Cost (a + b)	\$ 27,500

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	27,500
Equipment	0
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 27,500

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			27,500			27,500
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 27,500	\$ 0	\$ 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
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other			27,500			27,500
Total Financing	\$ 0	\$ 0	\$ 27,500	\$ 0	\$ 0	\$ 27,500

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

26 years

25

\$0

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

No change expected

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

Project No.	16	Government	0
Project's Priority	A	Department	GOLF COURSES
General Description	Pick Up Truck	Submitted by	WENDELL T. NEALON, CGCS
Estimated Start Date	09/30/17	Date Submitted	02/20/14
		City/County/Other	0

1. Detailed Description and Location of Project:

Swan Lake Golf Course: PICK UP TRUCK GASOLINE engine, Automatic, 2 or 4- wheel drive, bed liner, tool box

2. Project's Justification:

Current vehicle is a 2002 with high mileage and a repair history with engine problems

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	x
Equipment \$ 30,000.00	Drawings	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	30,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	30,000
(c) Total Project Cost (a + b)	\$ 30,000

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
Renovation	0
Equipment	30,000
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 30,000

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						-
Equipment				30,000		30,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 30,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other				30,000		30,000
Total Financing	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 30,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

a. If replacing an asset, what is the age of the that asset being replaced (in years, e.g. 5.5)	15 year
b. The estimated life of asset to be acquired, e.g. 5.5 for 5 years 6 months.	10
c. Estimated change in annual operating cost, related to the new asset.	\$0

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

Impact would be minimal for fewer repairs of an older vehicle.

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

Project No.	17	Government	0
Project's Priority	A	Department	GOLF COURSES
General Description	15 GOLF CARTS	Submitted by	WENDELL T. NEALON, CGCS
Estimated Start Date	07/01/18	Date Submitted	02/20/14
		City/County/Other	0

1. Detailed Description and Location of Project:

Swan Lake Rental Cart Fleet Purchasing.

2. Project's Justification:

If only 15 carts are purchased annually a fleet rotation can be established and maintained. Our fleet of 75 carts would be on a rotation of 6 years. Those carts would be transferred to Mason Rudolph G.C. to keep their oldest cart at 6 years old. Customer satisfaction would be at an acceptable level and repair cost minimized

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)	70,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	\$ 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):

Land	\$ 0
Construction	0
Renovation	0
Equipment	70,000
Architectural/Engineering Drawings	0
Other	0
	\$ 70,000

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			70,000			70,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 70,000	\$ 0	\$ 0	\$ 70,000

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				\$ 70,000		\$ 70,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 70,000	\$ 0	\$ 70,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

7
7
\$0

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

No impact

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

Project No.	18	Government	0
Project's Priority	A	Department	GOLF COURSES
General Description	Clubhouse Renovation	Submitted by	WENDELL T. NEALON, CGCS
Estimated Start Date	09/15/18	Date Submitted	02/20/14
		City/County/Other	0

1. Detailed Description and Location of Project:

Mason Rudolph Golf Course Renovations

2. Project's Justification:

Aging facility needs updating to handle the flow of patrons to the facility.

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	30-Jun-14	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)		30,000
(c) Total Project Cost (a + b)		\$ 30,000

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
Renovation	30,000
Equipment	0
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 30,000

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				30,000		30,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 30,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other				30,000		30,000
Total Financing	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 30,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

Updating
7 yr.
\$0

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

Perhaps a reduction in utility bills and other inconsequential savings.

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

Project No.	19	Government	0
Project's Priority	A	Department	GOLF COURSES
General Description	Utility Tractor with Gang Mower	Submitted by	WENDELL T. NEALON, CGCS
Estimated Start Date	07/15/18	Date Submitted	02/20/14
		City/County/Other	0

1. Detailed Description and Location of Project:

Swan Lake Utility tractor with Gang mower

2. Project's Justification:

Age of existing units and the cost of repairs

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)	55,000
(c) Total Project Cost (a + b)	\$ 55,000

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
Renovation	0
Equipment	55,000
Architectural/Engineering Drawings	0
Other	0
	\$ 55,000

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				55,000		55,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 55,000	\$ 0	\$ 55,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other				55,000		55,000
Total Financing	\$ 0	\$ 0	\$ 0	\$ 55,000	\$ 0	\$ 55,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

28 year

b. The estimated life of asset to be acquired.

15 year

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

\$0

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

Slightly less maintenance and better fuel efficiency will result in a small savings.

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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.

Project No.	21	Government	0
Project's Priority	A	Department	GOLF COURSES
General Description	Greens mower Triplex	Submitted by	WENDELL T. NEALON, CGCS
Estimated Start Date	07/01/18	Date Submitted	02/20/14
		City/County/Other	0

1. Detailed Description and Location of Project:

Swan Lake Golf Course

2. Project's Justification:

Necessary to keep properly maintained greens surfaces

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)	25,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	25,000
(c) Total Project Cost (a + b)	\$ 25,000

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
Renovation	0
Equipment	25,000
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 25,000

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						-
Equipment					25,000	25,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 25,000

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						\$ 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	\$ 25,000	\$ 25,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

15

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

**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.

Project No.	20	Government	0
Project's Priority	A	Department	GOLF COURSES
General Description	15 Rental Fleet Golf Carts	Submitted by	WENDELL T. NEALON, CGCS
Estimated Start Date	07/15/18	Date Submitted	02/20/14
		City/County/Other	0

1. Detailed Description and Location of Project:

Swan Lake Rental Fleet

2. Project's Justification:

Proper continuation of rental cart fleet rotation is necessary to insure the best service to the customers

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	X

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30, 2014)	30-Jun-14	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)		70,000
(c) Total Project Cost (a + b)		\$ 70,000

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
Renovation	0
Equipment	70,000
Architectural/Engineering Drawings	0
Other	70,000
	\$ 140,000 OUT OF BALANCE

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					70,000	70,000
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 70,000	\$ 70,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other					70,000	70,000
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 70,000	\$ 70,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

a. If replacing an asset, what is the age of the that asset being replaced.	7
b. The estimated life of asset to be acquired.	7
c. Estimated change in annual operating cost, related to the new asset.	\$0

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

PARKS AND RECREATION

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

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

Project No. <u>1</u> Project's Priority <u>A</u> General Description <u>Swan Lake Ballfield Lighting</u> Estimated Start Date <u>11/01/14</u>	Government <u>City</u> Department <u>Parks & Recreation</u> Submitted by <u>Mark Tummons</u> Date Submitted <u>02/28/14</u> City/County/Other <u>City</u>
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1. Detailed Description and Location of Project:

2002 Sanders Road-Replacing Lighting

2. Project's Justification:

Poles are Splintered and unsafe

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, 2014) 360,000
 (c) Total Project Cost (a + b) \$ 360,000

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
Renovation		360,000
Equipment		0
Architectural/Engineering Drawings		0
Other		0
	\$	360,000

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						360,000
Renovation	360,000					-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 360,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 360,000

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	\$ 360,000					\$ 360,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 360,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 360,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET**

Parks & Recreation

July 1, 2014 through June 30, 2015

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

Project No. 2
Project's Priority B
General Description Kiddie Pool Upgrades
Estimated Start Date 09/01/14

Government City
Department Parks & Recreation
Submitted by Mark Tummons
Date Submitted 02/28/14
City/County/Other City

1. Detailed Description and Location of Project:

Beachaven Pool- Gaylewood Drive- Remove kiddie pool and put in a splash pad.

2. Project's Justification:

Currently leaks with a hose in 24/7 to keep full. Filtration system is broken somewhere underground.

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, 2014)
(c) Total Project Cost (a + b)

53,000
\$ 53,000

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
Renovation 53,000
Equipment 0
Architectural/Engineering Drawings 0
Other 0
\$ 53,000

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						53,000
Construction	53,000					
Renovation						
Equipment						
Architectural / Engineering Drawings						53,000
Other						
Total Project	\$ 53,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 53,000

7. Proposed Financing ("Total Financing", cell G53, should agree with Section 6, "Total Project" cell G49):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Operating Budget	\$ 53,000					53,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 53,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 53,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

GO TO INSTRUCTIONS

GO TO NEXT PROJECT

RETURN TO PROJECT LISTING

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET**

Parks & Recreation

July 1, 2014 through June 30, 2015

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

Project No.	3	Government	City
Project's Priority	A	Department	Parks & Recreation
General Description	Clarksville Regional Athletic Complex	Submitted by	Mark Tummons
Estimated Start Date		Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

Plans for new Athletic Complex

2. Project's Justification:

Larger complex to meet growth in field sports.

3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted):

Land Acquisition	X	Renovation		Construction	X
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)	9,000,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	0
(c) Total Project Cost (a + b)	\$ 9,000,000

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	\$ 9,000,000
Construction	0
Renovation	0
Equipment	0
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 9,000,000

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	\$ 9,000,000					\$ 9,000,000
Construction	?	?	?	?		-
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 9,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,000,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	9,000,000	?	?	?	?	0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 9,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

INSUFFICIENT FINANCING FOR PROPOSED PROJECT

8. Asset(s):

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Parks & Recreation**

July 1, 2014 through June 30, 2015

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

Project No. 4
Project's Priority A
General Description Gas Wood Chipper
Estimated Start Date 09/01/14

Government City
Department Parks & Recreation
Submitted by Mark Tummons
Date Submitted 02/28/14
City/County/Other City

1. Detailed Description and Location of Project:
Chipper for all maintenance grounds work.

2. Project's Justification:
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):

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) 22,500
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014) \$ 22,500
(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	22,500
Equipment	0
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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						
Construction						
Renovation	22,500					22,500
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 22,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 22,500

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
Operating Budget	\$ 22,500					\$ 22,500
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 22,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 22,500

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

**CAPITAL IMPROVEMENTS PROGRAM
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Parks & Recreation**

July 1, 2014 through June 30, 2015

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

Project No.	5	Government	City
Project's Priority	B	Department	Parks & Recreation
General Description	Downtown Park Development	Submitted by	Mark Tummons
Estimated Start Date	08/01/16	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

Develop a Downtown Park- Downtown Clarksville

2. Project's Justification:

To make the downtown area more attractive and usable for citizens and visitors

3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted):

Land Acquisition	X	Renovation		Construction	X
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)	1,575,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	1,575,000
(c) Total Project Cost (a + b)	1,575,000

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	\$ 750,000
Construction	750,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	75,000
Other	0
Total Project FY 2014 Through FY 2015	\$ 1,575,000

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			\$ 750,000			\$ 750,000
Construction					750,000	750,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings				75,000		75,000
Other						-
Total Project	\$ 0	\$ 0	\$ 750,000	\$ 75,000	\$ 750,000	\$ 1,575,000

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			\$ 750,000	\$ 75,000	\$ 750,000	\$ 1,575,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 750,000	\$ 75,000	\$ 750,000	\$ 1,575,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Parks & Recreation**

July 1, 2014 through June 30, 2015

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

Project No.	<u>6</u>	Government	<u>City</u>
Project's Priority	<u>B</u>	Department	<u>Parks & Recreation</u>
General Description	<u>Bicycle Master Plan</u>	Submitted by	<u>Mark Tummons</u>
Estimated Start Date	<u>08/30/14</u>	Date Submitted	<u>02/28/14</u>
		City/County/Other	<u>City</u>

1. Detailed Description and Location of Project:
Greenway and Bicycling Master Plan

2. Project's Justification:
In progress

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	<u>x</u>
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)	<u>200,000</u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	<u>\$ 200,000</u>
(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	<u>200,000</u>
Construction	<u>0</u>
Renovation	<u>0</u>
Equipment	<u>0</u>
Architectural/Engineering Drawings	<u>0</u>
Other	<u>0</u>
	<u>\$ 200,000</u>

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						200,000
Construction	200,000					-
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

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	\$ 200,000					\$ 200,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Parks & Recreation**

July 1, 2014 through June 30, 2015

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

Project No.	<u>7</u>	Government	<u>City</u>
Project's Priority	<u>B</u>	Department	<u>Parks & Recreation</u>
General Description	<u>Trice Landing Renovation</u>	Submitted by	<u>Mark Tummons</u>
Estimated Start Date	<u>08/31/16</u>	Date Submitted	<u>02/28/14</u>
		City/County/Other	<u>City</u>

1. Detailed Description and Location of Project:

99 Oak Street, Renovate Park

2. Project's Justification:

Renovate park

3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted):

Land Acquisition	Renovation	<u>x</u>	Construction
Equipment	Drawings	<u>X</u>	Other

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	<u>95,000</u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	<u>95,000</u>
(c) Total Project Cost (a + b)	<u>\$ 95,000</u>

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	75,000
Equipment	0
Architectural/Engineering Drawings	20,000
Other	0
	<u>\$ 95,000</u>

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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land						\$ -
Construction						-
Renovation				75,000		75,000
Equipment						-
Architectural / Engineering Drawings			20,000			20,000
Other						-
Total Project	\$ 0	\$ 0	\$ 20,000	\$ 75,000	\$ 0	\$ 95,000

7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget			\$ 20,000	\$ 75,000		\$ 95,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 20,000	\$ 75,000	\$ 0	\$ 95,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project No.	<u>8</u>	Government	City
Project's Priority	<u>B</u>	Department	<u>Parks & Recreation</u>
General Description	<u>Pool Salt Water System Conversion</u>	Submitted by	<u>Mark Tummons</u>
Estimated Start Date	<u>09/01/16</u>	Date Submitted	<u>02/28/14</u>
		City/County/Other	<u>City</u>

1. Detailed Description and Location of Project:

Conversion of current pool filtration system to salt water. One completed in 2010

2. Project's Justification:

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):

Land Acquisition	Renovation	Construction
Equipment <u>X</u>	Drawings	Other

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	<u>160,000</u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	<u>\$ 160,000</u>
(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	0
Equipment	160,000
Architectural/Engineering Drawings	0
Other	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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land						\$ -
Construction						-
Renovation						-
Equipment			80,000		80,000	160,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 80,000	\$ 0	\$ 80,000	\$ 160,000

7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget			\$ 80,000		\$ 80,000	\$ 160,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 80,000	\$ 0	\$ 80,000	\$ 160,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	9	Government	City
Project's Priority	A	Department	Parks & Recreation
General Description	Lighting at Tennis Complex	Submitted by	Mark Tummons
Estimated Start Date	10/01/16	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

Replace lighting at Tennis Complex located at 2002 Saunders Road

2. Project's Justification:

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, 2014) _____
(c) Total Project Cost (a + b) \$ 250,000

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
Renovation	250,000
Equipment	0
Architectural/Engineering Drawings	0
Other	0
Total	\$ 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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						\$ -
Construction						-
Renovation			250,000			250,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 250,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)			250,000			250,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 250,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No. 10
Project's Priority B
General Description Miracle Field Plans/ Development
Estimated Start Date 06/30/19

Government City
Department Parks & Recreation
Submitted by Mark Tummons
Date Submitted 02/28/14
City/County/Other City

1. Detailed Description and Location of Project:

Location would be at current soccer field at Heritage Park

2. Project's Justification:

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):

Land Acquisition _____ Renovation _____ Construction X
Equipment _____ Drawings X 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) 5,175,000
(c) Total Project Cost (a + b) \$ 5,175,000

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
Land	5,000,000
Construction	0
Renovation	0
Equipment	175,000
Architectural/Engineering Drawings	0
Other	0
	\$ 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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land					5,000,000	5,000,000
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings					175,000	175,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,175,000	\$ 5,175,000

7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget						0
Issue Debt (Bonds, Notes, or Capital Leases)					5,175,000	5,175,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,175,000	\$ 5,175,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	11	Government	City
Project's Priority	C	Department	Parks & Recreation
General Description	New Community Center	Submitted by	Mark Tummons
Estimated Start Date	10/01/14	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

New Community Center on the north side of Clarksville or in St Bethlehem area.

2. Project's Justification:

Area of town does not have a community center. It is the highest growth area in the city with a large population of families and children

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 x
Equipment _____ Drawings X 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)	12,080,000
(c) Total Project Cost (a + b)	<u>\$ 12,080,000</u>

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	12,000,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	80,000
Other	0
Total Project FY 2014 Through FY 2015	<u>\$ 12,080,000</u>

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					12,000,000	12,000,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings					80,000	80,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,080,000	\$ 12,080,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)					12,080,000	12,080,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,080,000	\$ 12,080,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No. 12
Project's Priority B
General Description Greenway connection Liberty/McGregor
Estimated Start Date 07/01/17

Government City
Department Parks & Recreation
Submitted by Mark Tummons
Date Submitted 02/28/14
City/County/Other City

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):

Land Acquisition X Renovation Construction X
Equipment Drawings X 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) 30,300,000
(c) Total Project Cost (a + b) \$ 30,300,000

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 30,000,000
Renovation 0
Equipment 0
Architectural/Engineering Drawings 300,000
Other 0
Total \$ 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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land					30,000,000	30,000,000
Construction						
Renovation						
Equipment						
Architectural / Engineering Drawings				300,000		300,000
Other						
Total Project	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 30,000,000	\$ 30,300,000

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						0
Issue Debt (Bonds, Notes, or Capital Leases)				300,000	30,000,000	30,300,000
Grants						0
User Charges						0
Other						
Total Financing	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 30,000,000	\$ 30,300,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	13	Government	City
Project's Priority	B	Department	Parks & Recreation
General Description	Electric at Liberty Park	Submitted by	Mark Tummons
Estimated Start Date	09/01/18	Date Submitted	02/28/14 2/15/2006
		City/County/Other	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):

Land Acquisition	Renovation	x	Construction
Equipment	Drawings	X	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)	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):

Land	\$ 0
Construction	0
Renovation	0
Equipment	0
Architectural/Engineering Drawings	35,000
Other	0
Total Project FY 2014 Through FY 2015	\$ 35,000

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						-
Equipment						-
Architectural / Engineering Drawings					35,000	35,000
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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Operating Budget	\$ 0				\$ 35,000	\$ 35,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000	\$ 35,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	<u>14</u>	Government	City
Project's Priority	<u>B</u>	Department	<u>Parks & Recreation</u>
General Description	<u>Greenway Expansion thru Heritage Park</u>	Submitted by	<u>Mark Tummons</u>
Estimated Start Date	<u>10/01/14</u>	Date Submitted	<u>02/28/14</u>
		City/County/Other	<u>City</u>

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):

Land Acquisition	Renovation	Construction	<u>x</u>
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)	<u>160,000</u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	<u>\$ 160,000</u>
(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	<u>160,000</u>
Construction	<u>0</u>
Renovation	<u>0</u>
Equipment	<u>0</u>
Architectural/Engineering Drawings	<u>0</u>
Other	<u>0</u>
	<u>\$ 160,000</u>

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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land	<u>160,000</u>					<u>160,000</u>
Construction						<u>-</u>
Renovation						<u>-</u>
Equipment						<u>-</u>
Architectural / Engineering Drawings						<u>-</u>
Other						<u>-</u>
Total Project	<u>\$ 160,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 160,000</u>

7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget	<u>\$ 160,000</u>					<u>\$ 160,000</u>
Issue Debt (Bonds, Notes, or Capital Leases)						<u>0</u>
Grants						<u>0</u>
User Charges						<u>0</u>
Other						<u>0</u>
Total Financing	<u>\$ 160,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

FINANCING SOURCES EXCEEDS PROJECT EXPENDITURES

8. Asset(s):

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

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Project No.	15	Government	City
Project's Priority	B	Department	Parks & Recreation
General Description	Pollard Road Parking Lot	Submitted by	Mark Tummons
Estimated Start Date	11/01/18	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

Pollard Road Trailhead

2. Project's Justification:

Current Parking area stays full. Need additional parking areas.

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 x
Equipment _____ Drawings _____ Other _____

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-June-14)	100,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	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
Construction	100,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	0
Other	0
	\$ 100,000

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					100,000	100,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000

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					\$ 100,000	\$ 100,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000

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.

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

Project No. 16
Project's Priority C
General Description Wellness Center Master Plans
Estimated Start Date 01/01/15

Government City
Department Parks & Recreation
Submitted by Mark Tummons
Date Submitted 02/28/14
City/County/Other City

1. Detailed Description and Location of Project:

Plans for a Wellness center location TBD

2. Project's Justification:

City is growing and is in need of new areas to utilize and maintain or improve health and wellness.

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 X 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) 2,000,000
(c) Total Project Cost (a + b) \$ 2,000,000

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
Renovation 0
Equipment 2,000,000
Architectural/Engineering Drawings 0
Other _____
\$ 2,000,000

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						
Architectural / Engineering Drawings	<u>2,000,000</u>					<u>2,000,000</u>
Other						
Total Project	<u>\$ 2,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,000,000</u>

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						<u>0</u>
Issue Debt (Bonds, Notes, or Capital Leases)	<u>2,000,000</u>					<u>2,000,000</u>
Grants						<u>0</u>
User Charges						<u>0</u>
Other						
Total Financing	<u>\$ 2,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,000,000</u>

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

- If replacing an asset, what is the age of the that asset being replaced (in years, e.g. 5.5)
 - The estimated life of asset to be acquired, e.g. 5.5 for 5 years 6 months.
 - Estimated change in annual operating cost, related to the new asset.
- Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

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

Project No.	17	Government	City
Project's Priority	C	Department	Parks & Recreation
General Description	New Skate Park	Submitted by	Mark Tummons
Estimated Start Date	01/01/17	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

New Skate park, location TBD

2. Project's Justification:

Current park is well utilized. New skate park would service the young citizens of clarksville

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	x
Equipment	Drawings	Other	
	X		

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	120,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	120,000
(c) Total Project Cost (a + b)	\$ 120,000

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	100,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	20,000
Other	0
Total Project FY 2014 Through FY 2015	\$ 120,000

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					100,000	100,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings			20,000			20,000
Other						-
Total Project	\$ 0	\$ 0	\$ 20,000	\$ 0	\$ 100,000	\$ 120,000

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			\$ 20,000			\$ 20,000
Issue Debt (Bonds, Notes, or Capital Leases)					100,000	100,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 20,000	\$ 0	\$ 100,000	\$ 120,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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Parks & Recreation

July 1, 2014 through June 30, 2015

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

Project No.	19	Government	City
Project's Priority	A	Department	Parks & Recreation
General Description	One Man Lift	Submitted by	Mark Tummons
Estimated Start Date	09/01/14	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

One Man Lift- Kept at Liberty Park.

2. Project's Justification:

Would be used to change lights and get to areas that a ladder would not go. Would only require one or two people to move and operate. Would save on man hours and rental costs.

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)	18,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	18,000
(c) Total Project Cost (a + b)	\$ 18,000

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
Renovation	0
Equipment	18,000
Architectural/Engineering Drawings	0
Other	0
	\$ 18,000

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	18,000					18,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 18,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,000

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	\$ 18,000					\$ 18,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 18,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,000

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.

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

Project No.	<u>20</u>	Government	City
Project's Priority	<u>A</u>	Department	Parks & Recreation
General Description	<u>Hillside Mower</u>	Submitted by	Mark Tummons
Estimated Start Date	<u>10/01/14</u>	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:
Mower to be used for steep hillsides.

2. Project's Justification:
To provide a safer piece of equipment to maintain the grounds on steep terrain. Would speed up the process of mowing those areas.

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 <u>x</u>	Drawings	Other

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30, 2014)	30-Jun-14	<u>21,670</u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)		<u>\$ 21,670</u>
(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	21,670
Equipment	0
Architectural/Engineering Drawings	0
Other	0
	<u>\$ 21,670</u>

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						21,670
Equipment	21,670					-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 21,670	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,670

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	\$ 21,670					\$ 21,670
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 21,670	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,670

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	21	Government	City
Project's Priority	A	Department	Parks & Recreation
General Description	Stokes Field Renovation Phase	Submitted by	Mark Tummons
Estimated Start Date	07/01/15	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

Stokes Field renovations 146 Cunningham Lane

2. Project's Justification:

Part of Masterplan, Complex is in bad condition

3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted):

Land Acquisition ☒ X Renovation ☒ X Construction ☐
Equipment ☐ Drawings ☒ X 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)	3,215,000
(c) Total Project Cost (a + b)	\$ 3,215,000

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
Renovation	3,150,000
Equipment	0
Architectural/Engineering Drawings	65,000
Other	0
	\$ 3,215,000

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		150,000			3,000,000	3,150,000
Equipment						-
Architectural / Engineering Drawings			65,000			65,000
Other						-
Total Project	\$ 0	\$ 150,000	\$ 65,000	\$ 0	\$ 3,000,000	\$ 3,215,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)		150,000	65,000		3,000,000	3,215,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 150,000	\$ 65,000	\$ 0	\$ 3,000,000	\$ 3,215,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	22	Government	City
Project's Priority	B	Department	Parks & Recreation
General Description	Dump Truck (New)	Submitted by	Mark Tummons
Estimated Start Date	12/31/14	Date Submitted	02/28/14
		City/County/Other	City

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):

Land Acquisition	Renovation	Construction
Equipment <u> x </u>	Drawings <u> </u>	Other <u> </u>

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	40,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	\$ 40,000
(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	0
Equipment	40,000
Architectural/Engineering Drawings	0
Other	0
	\$ 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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	\$ 5-Year Total
Land						-
Construction						-
Renovation						40,000
Equipment	40,000					-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000

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	\$ 40,000					40,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	23	Government	City
Project's Priority	B	Department	Parks & Recreation
General Description	Water Play Equipment	Submitted by	Mark Tummons
Estimated Start Date	11/01/14	Date Submitted	02/28/14
		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 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)	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):

Land	\$ 0
Construction	0
Renovation	0
Equipment	10,000
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 10,000

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						-
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						0
Total Financing	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No. 24
Project's Priority B
General Description Mulch Mule
Estimated Start Date _____

Government _____ City _____
Department Parks & Recreation
Submitted by Mark Tummons
Date Submitted 02/28/14
City/County/Other City

1. Detailed Description and Location of Project:

To be kept at the Maintenance shop. To help with upkeep of the park system.

2. Project's Justification:

Would be used in landscape beautification, playground maintenance, greenway and trail maintenance. Can be used with vacuum to clean, shred and haul small debris. This will also help the Green Initiative.

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) \$ 0
(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):

Land \$ 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	\$ 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						
Other						
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

**CAPITAL IMPROVEMENTS PROGRAM
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ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

Project No.	25	Government	City
Project's Priority	C	Department	Parks & Recreation
General Description	Backhoe	Submitted by	Mark Tummons
Estimated Start Date	10/31/14	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

70 HP John Deere Backhoe. To be kept at maintenance shop. To help with upkeep of the park system

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):

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) _____
(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):

Land \$ 0
Construction 0
Renovation 0
Equipment 0
Architectural/Engineering Drawings 0
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):

	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	\$ 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):

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

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

Project No. 26
Project's Priority C
General Description Championship Disc Golf Course
Estimated Start Date 01/01/18

Government City
Department Parks & Recreation
Submitted by Mark Tummons
Date Submitted 02/28/14
City/County/Other City

1. Detailed Description and Location of Project:

18 Hole Disc Golf be located at Heritage Park

2. Project's Justification:

With the success of the first course there have been many requests for a larger area.

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 X
Equipment X Drawings _____ Other X

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) 50,000
(c) Total Project Cost (a + b) \$ 50,000

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 40,000
Renovation 0
Equipment 0
Architectural/Engineering Drawings 10,000
Other _____
\$ 50,000

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					40,000	40,000
Construction						
Renovation						
Equipment						
Architectural / Engineering Drawings				10,000		10,000
Other				10,000	40,000	50,000
Total Project	\$ 0	\$ 0	\$ 0	\$ 10,000	\$ 40,000	\$ 50,000

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)					40,000	40,000
Grants						0
User Charges						0
Other				10,000	40,000	50,000
Total Financing	\$ 0	\$ 0	\$ 0	\$ 10,000	\$ 40,000	\$ 50,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	27	Government	City
Project's Priority	C	Department	Parks & Recreation
General Description	Digital Signs at Community Centers,	Submitted by	Mark Tummons
Estimated Start Date	09/01/16	Date Submitted	02/28/14
		City/County/Other	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 _____
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)	30-Jun-14	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)		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
Construction	0
Renovation	0
Equipment	65,000
Architectural/Engineering Drawings	0
Other	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	\$ 0	\$ 65,000	\$ 0	\$ 0	\$ 65,000

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			\$ 65,000			\$ 65,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 65,000	\$ 0	\$ 0	\$ 65,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	28	Government	City
Project's Priority	A	Department	Parks & Recreation
General Description	Dome Pool Cover	Submitted by	Mark Tummons
Estimated Start Date	07/01/14	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

Pool Cover for Indoor aquatic Center at 166 Cunningham Lane. Current Cover is tore and not repairable.

2. Project's Justification:

Current cover needs replacing, it is tore and not able to be repaired.

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
x			

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to Jun 30-Jun-14)	22,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	\$ 22,000
(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	22,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	0
Other	\$ 22,000

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						22,000
Renovation	22,000					-
Equipment						-
Architectural / Engineering Drawings						-
Other						22,000
Total Project	\$ 22,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 22,000

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	\$ 22,000					\$ 22,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						22,000
Total Financing	\$ 22,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 22,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	29	Government	City
Project's Priority	C	Department	Parks & Recreation
General Description	Kleeman Community Center	Submitted by	Mark Tummons
Estimated Start Date	10/01/14	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

166 Cunningham Lane, to update to include Kleeman / and Aquatic Center to utilize the are better.

2. Project's Justification:

Painting and Masonry repairs, parking lot resurfacing (2014-15). Master plan (2016-17) and renovate community center (2017-18)

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	x
Equipment	Drawings	X	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)	14,205,000
(c) Total Project Cost (a + b)	\$ 14,205,000

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
Renovation	140,000
Equipment	0
Architectural/Engineering Drawings	14,065,000
Other	0
	\$ 14,205,000

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	140,000					140,000
Equipment						-
Architectural / Engineering Drawings			65,000	14,000,000		14,065,000
Other						-
Total Project	\$ 140,000	\$ 0	\$ 65,000	\$ 14,000,000	\$ 0	\$ 14,205,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	140,000		65,000	140,000		345,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 140,000	\$ 0	\$ 65,000	\$ 140,000	\$ 0	\$ 345,000

INSUFFICIENT FINANCING FOR PROPOSED PROJECT

8. Asset(s):

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

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

Project No. 30
Project's Priority A
General Description Robert Clark Park Restroom/Walking trail
Estimated Start Date 08/01/14

Government City
Department Parks & Recreation
Submitted by Mark Tummons
Date Submitted 02/28/14
City/County/Other City

1. Detailed Description and Location of Project:

Tiny Town Road- Restroom facilities and development of walking trail and picnic areas

2. Project's Justification:

Restroom Facility at new blueway access park and development of walking trail and picnic areas.

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 X
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, 2014) 85,000
\$ 85,000
(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 \$ 60,000
Construction 25,000
Renovation 0
Equipment 0
Architectural/Engineering Drawings 0
Other _____
\$ 85,000

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	60,000					60,000
Construction			25,000			25,000
Renovation						
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 60,000	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 85,000

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						0
Issue Debt (Bonds, Notes, or Capital Leases)	60,000		25,000			85,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 60,000	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 85,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No. <u>31</u>	Government <u>City</u>
Project's Priority <u>B</u>	Department <u>Parks & Recreation</u>
General Description <u>Blueway Land Acquisition/Development</u>	Submitted by <u>Mark Tummons</u>
Estimated Start Date <u>08/31/14</u>	Date Submitted <u>02/28/14</u>
	City/County/Other <u>City</u>

1. Detailed Description and Location of Project:

Along the rivers and creeks.

2. Project's Justification:

To expand on our Blueway project that has been developed early in 2013. Canoeing along the Red River and West Creek areas. Acquire parcels of property to park 30 vehicles along West Fork, Red River to Port Royal

3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted):

Land Acquisition <u>x</u>	Renovation <u> </u>	Construction <u>x</u>
Equipment <u> </u>	Drawings <u> </u>	Other <u> </u>

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	<u> </u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	<u>0</u>
(c) Total Project Cost (a + b)	<u>\$ 0</u>

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	<u>\$ 0</u>
Construction	<u>0</u>
Renovation	<u>0</u>
Equipment	<u>0</u>
Architectural/Engineering Drawings	<u>0</u>
Other	<u>0</u>
	<u>\$ 0</u>

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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
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.

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

Project No.	<u>32</u>	Government	City
Project's Priority	<u>B</u>	Department	Parks & Recreation
General Description	<u>Roller /Ice hockey Venue</u>	Submitted by	Mark Tummons
Estimated Start Date	<u>01/01/17</u>	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

Location TBD Roller Hockey site. Roller hockey in warm weather convert to ice hockey in winter months.

2. Project's Justification:

New to keep up with activity trends

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	<u>x</u>
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)	<u>3,000,000</u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	<u>\$ 3,000,000</u>
(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	<u>3,000,000</u>
Renovation	<u>0</u>
Equipment	<u>0</u>
Architectural/Engineering Drawings	<u>0</u>
Other	<u>0</u>
	<u>\$ 3,000,000</u>

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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land			<u>3,000,000</u>			3,000,000
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ 3,000,000

7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget						0
Issue Debt (Bonds, Notes, or Capital Leases)			<u>3,000,000</u>			3,000,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ 3,000,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	33	Government	City
Project's Priority	B	Department	Parks & Recreation
General Description	Pool Covers -Outdoor pools	Submitted by	Mark Tummons
Estimated Start Date	09/01/14	Date Submitted	02/28/14
		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 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)	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):

Land	\$ 0
Construction	0
Renovation	0
Equipment	91,000
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						-
Equipment	22,000		23,000	23,000	23,000	91,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Operating Budget	\$ 22,000		\$ 23,000	\$ 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):

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

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

Project No. 34
Project's Priority A
General Description Electrode for Chlorine Generator
Estimated Start Date 07/01/14

Government City
Department Parks & Recreation
Submitted by Mark Tummons
Date Submitted 02/28/14
City/County/Other City

1. Detailed Description and Location of Project:

replacing current equipment. For Indoor Aquatic Center/New Providence Pool. 166 Cunningham Lane

2. Project's Justification:

To allow the chlorine generator for the salt water system to work. This current one is no longer working correctly.

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) 14,000
\$ 14,000
(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 14,000
Equipment 0
Architectural/Engineering Drawings 0
Other _____
\$ 14,000

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						14,000
Equipment	14,000					
Architectural / Engineering Drawings						
Other						
Total Project	\$ 14,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,000

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	\$ 14,000					\$ 14,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 14,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	35	Government	City
Project's Priority	A	Department	Parks & Recreation
General Description	Community Center Remodel (Crow)	Submitted by	Mark Tummons
Estimated Start Date	09/01/14	Date Submitted	02/28/14
		City/County/Other	City

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 ot 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):

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, 2014) _____
(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):

Land	\$ 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	\$ 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):

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

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

Project No.	<u>36</u>	Government	City
Project's Priority	<u>B</u>	Department	<u>Parks & Recreation</u>
General Description	<u>Splash Pad at Smith Pool</u>	Submitted by	<u>Mark Tummons</u>
Estimated Start Date	<u>02/01/16</u>	Date Submitted	<u>02/28/14</u>
		City/County/Other	<u>City</u>

1. Detailed Description and Location of Project:

Convert Smith pool into a splash pad. 742 Greenwood Avenue

2. Project's Justification:

The pool has not been utilized to the potential and has been losing money for many years. This splash pad would fill the need for that area and save money for the city as there would be no staff required at those locations. There has also been some structural issues in the bath house at that location.

3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted):

Land Acquisition	Renovation	<u>X</u>	Construction
Equipment	Drawings	<u>X</u>	Other

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	<u>1,023,550</u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	<u>\$ 1,023,550</u>
(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	971,550
Equipment	0
Architectural/Engineering Drawings	52,000
Other	0
	<u>\$ 1,023,550</u>

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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land						
Construction				941,815	29,735	971,550
Renovation						
Equipment						
Architectural / Engineering Drawings			52,000			52,000
Other						
Total Project	\$ 0	\$ 0	\$ 52,000	\$ 941,815	\$ 29,735	\$ 1,023,550

7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget						
Issue Debt (Bonds, Notes, or Capital Leases)			52,000	941,815	29,735	1,023,550
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 52,000	\$ 941,815	\$ 29,735	\$ 1,023,550

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	37	Government	City
Project's Priority	C	Department	Parks & Recreation
General Description	Burchwood Park Renovation	Submitted by	Mark Tummons
Estimated Start Date	12/31/14	Date Submitted	02/28/14
		City/County/Other	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):

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, 2014)	150,000
(c) Total Project Cost (a + b)	<u>\$ 150,000</u>

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	150,000
Equipment	0
Architectural/Engineering Drawings	0
Other	0
	<u>\$ 150,000</u>

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	60,000		50,000	40,000		150,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 60,000	\$ 0	\$ 50,000	\$ 40,000	\$ 0	\$ 150,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	60,000		50,000	40,000		150,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 60,000	\$ 0	\$ 50,000	\$ 40,000	\$ 0	\$ 150,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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Parks & Recreation**

July 1, 2014 through June 30, 2015

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

Project No.	38	Government	City
Project's Priority	B	Department	Parks & Recreation
General Description	Utility Vehicle	Submitted by	Mark Tummons
Estimated Start Date	12/01/14	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

Utility Vehicle -

2. Project's Justification:

For use in maintaining parks

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)	23,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	\$ 23,000
(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	23,000
Equipment	0
Architectural/Engineering Drawings	0
Other	\$ 23,000

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						23,000
Equipment	23,000					-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 23,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 23,000

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	\$ 23,000					\$ 23,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 23,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 23,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	39	Government	City
Project's Priority	B	Department	Parks & Recreation
General Description	Tractor	Submitted by	Mark Tummons
Estimated Start Date	10/31/14	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

30 Horsepower Tractor- Location kept at maintenance shop

2. Project's Justification:

Use for various projects within the park system

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-June-14) _____
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014) 16,500
(c) Total Project Cost (a + b) \$ 16,500

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 0
Equipment 16,500
Architectural/Engineering Drawings 0
Other 0
Total Project Cost \$ 16,500

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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment	16,500					16,500
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 16,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,500

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
Operating Budget	16,500					\$ 16,500
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 16,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,500

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	40	Government	City
Project's Priority	B	Department	Parks & Recreation
General Description	Skid Steer	Submitted by	Mark Tummons
Estimated Start Date		Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

To help with maintenance within the park system. Location to be kept at maintenance shop

2. Project's Justification:

To be utilized for park maintenance

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)	70,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	\$ 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):

Land	\$ 0
Construction	0
Renovation	0
Equipment	70,000
Architectural/Engineering Drawings	0
Other	0
	\$ 70,000

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	70,000					70,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 70,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

INSUFFICIENT FINANCING FOR PROPOSED PROJECT

8. Asset(s):

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

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

Project No. 41	Government City
Project's Priority C	Department Parks & Recreation
General Description Generators at Crow/Kleeman Community Ctr	Submitted by Mark Tummons
Estimated Start Date 12/31/14	Date Submitted 02/28/14
	City/County/Other City

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 _____
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)	70,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	70,000
(c) Total Project Cost (a + b)	70,000

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
Renovation	0
Equipment	70,000
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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land						\$ -
Construction						-
Renovation						-
Equipment		35,000	35,000			70,000
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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
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

INSUFFICIENT FINANCING FOR PROPOSED PROJECT

8. Asset(s):

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

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

Project No. 42
Project's Priority C
General Description Land Acquisition/Renovation - Dixon Park
Estimated Start Date 12/01/16

Government City
Department Parks & Recreation
Submitted by Mark Tummons
Date Submitted 02/28/14
City/County/Other City

1. Detailed Description and Location of Project:

Dixon park land acquisition located at 117 S 10th Street

2. Project's Justification:

3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted):

Land Acquisition X 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, 2014) 175,000
(c) Total Project Cost (a + b) \$ 175,000

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 \$ 100,000
Construction 0
Renovation 75,000
Equipment 0
Architectural/Engineering Drawings 0
Other 0
\$ 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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land			\$ 100,000			\$ 100,000
Construction				75,000		75,000
Renovation						
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 0	\$ 0	\$ 100,000	\$ 75,000	\$ 0	\$ 175,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)			100,000	75,000		175,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 100,000	\$ 75,000	\$ 0	\$ 175,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

**CAPITAL IMPROVEMENTS PROGRAM
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ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

Project No.	43	Government	City
Project's Priority	B	Department	Parks & Recreation
General Description	Abandoned Railbeds	Submitted by	Mark Tummons
Estimated Start Date	as available	Date Submitted	02/28/14
		City/County/Other	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 ☒ x 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, 2014)	0
(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):

Land	\$ 0
Construction	0
Renovation	0
Equipment	0
Architectural/Engineering Drawings	0
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):

	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	\$ 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):

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

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

Project No.	44	Government	City
Project's Priority	C	Department	Parks & Recreation
General Description	One Ton Work Vehicle	Submitted by	Mark Tummons
Estimated Start Date	11/01/14	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:
To be used for many projects within the department.

2. Project's Justification:
To be used for many projects within the department

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
x		

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	0
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	0
(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):

Land	\$ 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						0
Total Project	\$ 0	\$ 0	\$ 0	\$ 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						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):

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

**CAPITAL IMPROVEMENTS PROGRAM
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Parks & Recreation

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

Project No.	45	Government	City
Project's Priority	A	Department	Parks & Recreation
General Description	Greenway Acquisition/Expansions	Submitted by	Mark Tummons
Estimated Start Date	As available	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

Greenway land acquisition and development

2. Project's Justification:

Part of master plan development

3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted):

Land Acquisition	x	Renovation		Construction	X
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)	750,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	750,000
(c) Total Project Cost (a + b)	750,000

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	\$ 375,000
Construction	375,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 750,000

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			\$ 125,000	\$ 125,000	\$ 125,000	\$ 375,000
Construction			125,000	125,000	125,000	375,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)			250,000	250,000	250,000	750,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No. 46
Project's Priority C
General Description Dog Park Sango
Estimated Start Date 10/01/18

Government City
Department Parks & Recreation
Submitted by Mark Tummons
Date Submitted 02/28/14
City/County/Other City

1. Detailed Description and Location of Project:

Dog park at the Sango location that is currently not being used.

2. Project's Justification:

Community shows much interest in this type of facility

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, 2014) 200,000
\$ 200,000
(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 200,000
Renovation 0
Equipment 0
Architectural/Engineering Drawings 0
Other _____
\$ 200,000

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					200,000	200,000
Renovation						
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 200,000

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					200,000	200,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 200,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

**CAPITAL IMPROVEMENTS PROGRAM
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ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

Project No.	47	Government	City
Project's Priority	B	Department	Parks & Recreation
General Description	Digital Sign for Liberty Park	Submitted by	Mark Tummons
Estimated Start Date	09/01/16	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

Digital sign-Marquis for Liberty Park. 1188 Cumberland Drive

2. Project's Justification:

to let the public know of activities, events going on at the park and other areas of the community. To create more opportunities for park events.

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)	30-Jun-14
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	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):

Land	\$ 0
Construction	0
Renovation	0
Equipment	35,000
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 35,000

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						-
Equipment			35,000			35,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 35,000

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			\$ 35,000			\$ 35,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 35,000

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.

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Parks & Recreation**

July 1, 2014 through June 30, 2015

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

Project No.	48	Government	City
Project's Priority	C	Department	Parks & Recreation
General Description	Community Built Playground	Submitted by	Mark Tummons
Estimated Start Date		Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:
Community Park with Playground

2. Project's Justification:
To be located in the upper north side/ St Bethlehem areas 250+ acres

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	X
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)	40,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	\$ 40,000
(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	40,000
Equipment	0
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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						
Construction						
Renovation			25,000		15,000	40,000
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 0	\$ 0	\$ 25,000	\$ 0	\$ 15,000	\$ 40,000

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			\$ 25,000		\$ 15,000	\$ 40,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 25,000	\$ 0	\$ 15,000	\$ 40,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	49	Government	City
Project's Priority	A	Department	Parks & Recreation
General Description	Red River Greenway	Submitted by	Mark Tummons
Estimated Start Date		Date Submitted	02/28/14
		City/County/Other	City

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):

Land Acquisition	X	Renovation	X	Construction	x
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)	1,250,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	1,250,000
(c) Total Project Cost (a + b)	1,250,000

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	\$ 320,000
Construction	160,000
Renovation	770,000
Equipment	0
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 1,250,000

6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land	\$ 320,000					\$ 320,000
Construction	160,000					160,000
Renovation			40,000	600,000	130,000	770,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 160,000	\$ 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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	160,000	320,000	40,000	600,000	130,000	1,250,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 160,000	\$ 320,000	\$ 40,000	\$ 600,000	\$ 130,000	\$ 1,250,000

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.

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

Project No. 50
Project's Priority A
General Description Liberty South Peay Property Acquisition
Estimated Start Date 11/01/14

Government City
Department Parks & Recreation
Submitted by Mark Tummons
Date Submitted 02/28/14
City/County/Other City

1. Detailed Description and Location of Project:

Purchase property next to Liberty Park for Parking access

2. Project's Justification:

to provide adequate parking for the park to hold the activities it was intended to.

3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted):

Land Acquisition x Renovation Construction x
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, 2014) 741,000
\$ 741,000
(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 \$ 141,000
Construction 600,000
Renovation 0
Equipment 0
Architectural/Engineering Drawings 0
Other 0
\$ 741,000

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	\$ 141,000					\$ 141,000
Construction		300,000	300,000			600,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 141,000	\$ 300,000	\$ 300,000	\$ 0	\$ 0	\$ 741,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	141,000	300,000	300,000			741,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 141,000	\$ 300,000	\$ 300,000	\$ 0	\$ 0	\$ 741,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	51	Government	City
Project's Priority	B	Department	Parks & Recreation
General Description	Edith Pettus Renovations	Submitted by	Mark Tummons
Estimated Start Date	01/01/16	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

Upgrades to Pettus Park

2. Project's Justification:

Park is in the midst of renovation. Current facilities are not adequate for the activities that are held there. With the renovations taking place there will be more usage at the park.

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 X
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, 2014)	210,000
(c) Total Project Cost (a + b)	\$ 210,000

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	210,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	0
Other	0
	\$ 210,000

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		30,000	80,000	100,000		210,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 30,000	\$ 80,000	\$ 100,000	\$ 0	\$ 210,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)		30,000	80,000	100,000		210,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 30,000	\$ 80,000	\$ 100,000	\$ 0	\$ 210,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No. 52
Project's Priority A
General Description Smith Ballfield Scoreboard/renovations
Estimated Start Date 12/31/14

Government City
Department Parks & Recreation
Submitted by Mark Tummons
Date Submitted 02/28/14
City/County/Other City

1. Detailed Description and Location of Project:

Smith Ballfield - 742 Greenwood Ave. Behind Norman Smith School and Smith pool

2. Project's Justification:

Fields are old and out of date. Desperately needs some work done there.

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, 2014) 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):

Land \$ 0
Construction 90,000
Renovation 0
Equipment 0
Architectural/Engineering Drawings 0
Other _____
\$ 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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						
Construction	90,000					90,000
Renovation						
Equipment						
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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Operating Budget	90,000					90,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 90,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	53	Government	City
Project's Priority	B	Department	Parks & Recreation
General Description	New Providence Bathhouse expansion	Submitted by	Mark Tummons
Estimated Start Date		Date Submitted	02/28/14
		City/County/Other	City

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):

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, 2014) _____
(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):

Land	\$ 0
Construction	0
Renovation	0
Equipment	0
Architectural/Engineering Drawings	0
Other	0
	<u>\$ 0</u>

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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
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):

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

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

Project No. 54
Project's Priority A
General Description Howard Park Blueway Access
Estimated Start Date 07/01/14

Government City
Department Parks & Recreation
Submitted by Mark Tummons
Date Submitted 02/28/14
City/County/Other City

1. Detailed Description and Location of Project:
Provide access to river for Blueway system

2. Project's Justification:
Provide access to river for Blueway system

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 X
Equipment _____ Drawings X 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) 526,000
(c) Total Project Cost (a + b) \$ 526,000

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	500,000
Renovation	0
Equipment	26,000
Architectural/Engineering Drawings	0
Other	0
	\$ 526,000

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				250,000		500,000
Construction		250,000				-
Renovation						-
Equipment						-
Architectural / Engineering Drawings	26,000					26,000
Other						-
Total Project	\$ 26,000	\$ 250,000	\$ 0	\$ 250,000	\$ 0	\$ 526,000

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	\$ 26,000					26,000
Issue Debt (Bonds, Notes, or Capital Leases)		250,000		250,000		500,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 26,000	\$ 250,000	\$ 0	\$ 250,000	\$ 0	\$ 526,000

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.

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

Project No.	55	Government	City
Project's Priority	B	Department	Parks & Recreation
General Description	Smith Trahern renovations	Submitted by	Mark Tummons
Estimated Start Date	09/01/15	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

renovations of Smith Trahern Mansion

2. Project's Justification:

Phase II renovation work to be identified in the Architectural Study

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, 2014)	715,000
(c) Total Project Cost (a + b)	\$ 715,000

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
Renovation	715,000
Equipment	0
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 715,000

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	115,000	100,000	100,000	200,000	200,000	715,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 115,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 715,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	115,000	100,000	100,000	200,000	200,000	715,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 115,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 715,000

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.

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

Project No.	<u>56</u>	Government	<u>City</u>
Project's Priority	<u>B</u>	Department	<u>Parks & Recreation</u>
General Description	<u>Swan Lake ADA Walkways</u>	Submitted by	<u>Mark Tummons</u>
Estimated Start Date	<u>12/31/14</u>	Date Submitted	<u>02/28/14</u>
		City/County/Other	<u>City</u>

1. Detailed Description and Location of Project:

Paving and ADA Walkways at Swan Lake Complex- 2002 Sanders Road

2. Project's Justification:

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	<u>x</u>	Construction
Equipment	Drawings		Other

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30, 2014)	30-Jun-14	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)		50,000
(c) Total Project Cost (a + b)		\$ 50,000

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
Renovation	50,000
Equipment	0
Architectural/Engineering Drawings	0
Other	0
	\$ 50,000

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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land						-
Construction						50,000
Renovation	50,000					-
Equipment						-
Architectural / Engineering Drawings						-
Other						50,000
Total Project	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget	50,000					\$ 50,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

**CAPITAL IMPROVEMENTS PROGRAM
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ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

Project No.	57	Government	City
Project's Priority	C	Department	Parks & Recreation
General Description	Woodstock Park Development	Submitted by	Mark Tummons
Estimated Start Date	01/01/16	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

Development at Exit 1 area- Development/Paving/walking trail/open space/practice fields/tennis courts

2. Project's Justification:

North side of town doesn't have any park facilities. This would allow those citizens to park facilities in area.

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	x
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)	400,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	400,000
(c) Total Project Cost (a + b)	400,000

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	400,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 400,000

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		400,000				400,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 400,000

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		400,000				\$ 400,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 400,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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Parks & Recreation

July 1, 2014 through June 30, 2015

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

Project No. 58
Project's Priority B
General Description Paving Maintenance Shop
Estimated Start Date 12/31/14

Government City
Department Parks & Recreation
Submitted by Mark Tummons
Date Submitted 02/28/14
City/County/Other 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 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) 75,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014) \$ 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 \$ 0
Construction 0
Renovation 75,000
Equipment 0
Architectural/Engineering Drawings 0
Other 0
\$ 75,000

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						75,000
Renovation	75,000					
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

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	75,000					75,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	59	Government	City
Project's Priority	B	Department	Parks & Recreation
General Description	Addition to Heritage Park Complex	Submitted by	Mark Tummons
Estimated Start Date	12/01/14	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

Additional space for 1240 Peachers mill road- Heritage Park

2. Project's Justification:

Heritage park is outgrowing the currently facility.

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 x
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)	2,000,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	2,000,000
(c) Total Project Cost (a + b)	\$ 2,000,000

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	2,000,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 2,000,000

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	2,000,000					2,000,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000

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						\$ 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

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No. 60
Project's Priority A
General Description Park Signage Plan Development
Estimated Start Date 08/01/14

Government City
Department Parks & Recreation
Submitted by Mark Tummons
Date Submitted 02/28/14
City/County/Other City

1. Detailed Description and Location of Project:
Design and Implement new signage for parks

2. Project's Justification:
Signs are not consistent. This would allow all park properties to be identifiable with all the appropriate rules and regulations.

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 X Other x

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) 120,000
\$ 120,000
(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
Land		0
Construction		0
Renovation		105,000
Equipment		15,000
Architectural/Engineering Drawings		0
Other		0
	\$	120,000

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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land						-
Construction						-
Renovation		35,000	35,000	35,000		105,000
Equipment						-
Architectural / Engineering Drawings	15,000					15,000
Other						-
Total Project	\$ 15,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 0	\$ 120,000

7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget	\$ 15,000	\$ 35,000	\$ 35,000	\$ 35,000		\$ 120,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 15,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 0	\$ 120,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	61	Government	City
Project's Priority	B	Department	Parks & Recreation
General Description	Skate Park Renovation	Submitted by	Mark Tummons
Estimated Start Date	10/31/16	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

Upgrade Skate Park at Heritage Park- 1241 Peachers Mill Road, Fill Kidney bowl. Place skate park camera system

2. Project's Justification:

Improvements for safety

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, 2014)	40,000
(c) Total Project Cost (a + b)	<u>\$ 40,000</u>

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	40,000
Equipment	0
Architectural/Engineering Drawings	0
Other	0
	<u>\$ 40,000</u>

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			15,000		25,000	40,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 25,000	\$ 40,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)			15,000		25,000	40,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 25,000	\$ 40,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	<u>62</u>	Government	<u>City</u>
Project's Priority	<u>A</u>	Department	<u>Parks & Recreation</u>
General Description	<u>McGregor All Access Fishing Pier</u>	Submitted by	<u>Mark Tummons</u>
Estimated Start Date		Date Submitted	<u>02/28/14</u>
		City/County/Other	<u>City</u>

1. Detailed Description and Location of Project:

McGregor Park. Fishing Pier. To allow for disabled citizens to access the river for fishing purposes. Riverside Drive

2. Project's Justification:

To allow disabled citizens the same access to the river.

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	<u>x</u>
Equipment	Drawings	Other	
	<u>x</u>		

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	<u>420,000</u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	<u>\$ 420,000</u>
(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	<u>\$ 0</u>
Construction	<u>0</u>
Renovation	<u>0</u>
Equipment	<u>420,000</u>
Architectural/Engineering Drawings	<u>0</u>
Other	<u>\$ 420,000</u>

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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land						
Construction						
Renovation						
Equipment						
Architectural / Engineering Drawings	<u>20,000</u>		<u>400,000</u>			<u>420,000</u>
Other						
Total Project	<u>\$ 20,000</u>	<u>\$ 0</u>	<u>\$ 400,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 420,000</u>

7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget	<u>\$ 20,000</u>					<u>\$ 20,000</u>
Issue Debt (Bonds, Notes, or Capital Leases)			<u>400,000</u>			<u>400,000</u>
Grants						<u>0</u>
User Charges						<u>0</u>
Other						<u>0</u>
Total Financing	<u>\$ 20,000</u>	<u>\$ 0</u>	<u>\$ 400,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 420,000</u>

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No. <u>63</u>	Government <u>City</u>
Project's Priority <u>A</u>	Department <u>Parks & Recreation</u>
General Description <u>Greenway Expansion(Ft Defiance to Trice)</u>	Submitted by <u>Mark Tummons</u>
Estimated Start Date <u>09/01/15</u>	Date Submitted <u>02/28/14</u>
	City/County/Other <u>City</u>

1. Detailed Description and Location of Project:

Greenway extension at Ft Defiance to Trice Landing

2. Project's Justification:

Expand Greenway Ft Defiance to Trice Landing

3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted):

Land Acquisition <u>X</u>	Renovation <u> </u>	Construction <u>X</u>
Equipment <u> </u>	Drawings <u>X</u>	Other <u> </u>

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	<u>310,000</u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	<u> </u>
(c) Total Project Cost (a + b)	<u>\$ 310,000</u>

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	<u>\$ 40,000</u>
Construction	<u>250,000</u>
Renovation	<u>0</u>
Equipment	<u>0</u>
Architectural/Engineering Drawings	<u>20,000</u>
Other	<u>0</u>
Total Project FY 2014 Through FY 2015	<u>\$ 310,000</u>

6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land			<u>\$ 40,000</u>			<u>\$ 40,000</u>
Construction				<u>250,000</u>		<u>250,000</u>
Renovation						<u>-</u>
Equipment						<u>-</u>
Architectural / Engineering Drawings		<u>20,000</u>				<u>20,000</u>
Other						<u>-</u>
Total Project	<u>\$ 0</u>	<u>\$ 20,000</u>	<u>\$ 40,000</u>	<u>\$ 250,000</u>	<u>\$ 0</u>	<u>\$ 310,000</u>

7. Proposed Financing ("Total Financing", cell G58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget						<u>\$ 0</u>
Issue Debt (Bonds, Notes, or Capital Leases)			<u>40,000</u>	<u>250,000</u>		<u>290,000</u>
Grants		<u>20,000</u>				<u>20,000</u>
User Charges						<u>0</u>
Other						<u>0</u>
Total Financing	<u>\$ 0</u>	<u>\$ 20,000</u>	<u>\$ 40,000</u>	<u>\$ 250,000</u>	<u>\$ 0</u>	<u>\$ 310,000</u>

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	64	Government	City
Project's Priority	C	Department	Parks & Recreation
General Description	North Extension of McGregor Park Develop	Submitted by	Mark Tummons
Estimated Start Date	08/01/17	Date Submitted	02/28/14
		City/County/Other	City

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 input is required, based upon input in section 5, the appropriate capital improvements will be denoted):

Land Acquisition	Renovation	Construction	X
Equipment	Drawings	Other	
	X		

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30, 2014)	30-Jun-14	675,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)		675,000
(c) Total Project Cost (a + b)		\$ 675,000

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	\$ 600,000
Construction	0
Renovation	0
Equipment	75,000
Architectural/Engineering Drawings	0
Other	\$ 675,000

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					600,000	600,000
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings				75,000		75,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 600,000	\$ 675,000

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						0
Issue Debt (Bonds, Notes, or Capital Leases)				75,000	600,000	675,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 600,000	\$ 675,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	65	Government	City
Project's Priority	A	Department	Parks & Recreation
General Description	Master Plan 2015-2025	Submitted by	Mark Tummons
Estimated Start Date		Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

Devopment of new 10 Year master plan

2. Project's Justification:

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
		X

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)	125,000
(c) Total Project Cost (a + b)	\$ 125,000

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
Renovation	0
Equipment	0
Architectural/Engineering Drawings	0
Other	125,000
Total Project FY 2014 Through FY 2015	\$ 125,000

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						-
Equipment						-
Architectural / Engineering Drawings						-
Other		125,000				125,000
Total Project	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 125,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other		125,000				125,000
Total Financing	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 125,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	69	Government	City
Project's Priority	B	Department	Parks & Recreation
General Description	New Providence Bath House Replace	Submitted by	Mark Tummons
Estimated Start Date	12/31/14	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

New Providence Bath House Replacement- 166 Cunningham Lane

2. Project's Justification:

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
	x	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14	0
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	0
(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):

Land	\$ 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	\$ 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):

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

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Parks & Recreation

July 1, 2014 through June 30, 2015

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

Project No.	71	Government	City
Project's Priority	B	Department	Parks & Recreation
General Description	Maintenance Vehicles (3)	Submitted by	Mark Tummons
Estimated Start Date	10/31/14	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

Maintenance Trucks

2. Project's Justification:

Normal Replacements - one would be for forestry

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-June 14)	90,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	90,000
(c) Total Project Cost (a + b)	\$ 90,000

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
Renovation	0
Equipment	90,000
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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment	90,000					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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Operating Budget	\$ 90,000					\$ 90,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 90,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	<u>72</u>	Government	<u>City</u>
Project's Priority	<u>A</u>	Department	<u>Parks & Recreation</u>
General Description	<u>Heritage Pak Trails/Picnic Areas</u>	Submitted by	<u>Mark Tummons</u>
Estimated Start Date		Date Submitted	<u>02/28/14</u>
		City/County/Other	<u>City</u>

1. Detailed Description and Location of Project:

Heritage Park, Clarksville Greenway extension and picnic areas. 1241 Peachers mill road. Connector between end of Greenway and East Pine Mountain Road and Pedestrian overpass.

2. Project's Justification:

Rails to Trails 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	<u>X</u>	Construction	<u>X</u>
Equipment	Drawings		Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30, 2014)	30-Jun-14	<u>200,000</u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)		<u>200,000</u>
(c) Total Project Cost (a + b)		<u>\$ 200,000</u>

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	200,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	0
Other	0
	<u>\$ 200,000</u>

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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land					200,000	200,000
Construction						
Renovation						
Equipment						
Architectural / Engineering Drawings						
Other						
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 200,000

7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget	100,000					100,000
Issue Debt (Bonds, Notes, or Capital Leases)					200,000	200,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 300,000

FINANCING SOURCES EXCEEDS PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	73	Government	City
Project's Priority	B	Department	Parks & Recreation
General Description	Beachaven Pool Bathhouse Renovation	Submitted by	Mark Tummons
Estimated Start Date	12/31/15	Date Submitted	02/28/14
		City/County/Other	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 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)	100,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	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
Construction	0
Renovation	100,000
Equipment	0
Architectural/Engineering Drawings	0
Other	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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						\$ -
Construction						-
Renovation		100,000				100,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 100,000

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	\$ 100,000					\$ 100,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 100,000

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.

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

Project No.	84	Government	City
Project's Priority	A	Department	Parks & Recreation
General Description	Paving- Sherwood Forest Park	Submitted by	Mark Tummons
Estimated Start Date	08/31/14	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:
Sherwood Park Paving - 229 Kings Keer Drive

2. Project's Justification:
Lot is in bad shape

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)	40,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	\$ 40,000
(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
Land	0
Construction	40,000
Renovation	0
Equipment	0
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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						-
Construction						40,000
Renovation	40,000					-
Equipment						-
Architectural / Engineering Drawings						-
Other						40,000
Total Project	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000

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	\$ 40,000					\$ 40,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	85	Government	City
Project's Priority	A	Department	Parks & Recreation
General Description	HVAC for Heritage Soccer	Submitted by	Mark Tummons
Estimated Start Date	11/01/14	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

HVAC for Heritage Soccer - 1241 Peachers Mill Road

2. Project's Justification:

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 <u>x</u>	Drawings	Other

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	22,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	22,000
(c) Total Project Cost (a + b)	\$ 22,000

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
Renovation	0
Equipment	22,000
Architectural/Engineering Drawings	0
Other	0
	\$ 22,000

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	22,000					22,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 22,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 22,000

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	\$ 22,000					\$ 22,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 22,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 22,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No. <u>89</u>	Government <u>City</u>
Project's Priority <u>B</u>	Department <u>Parks & Recreation</u>
General Description <u>Administrative Vehicles</u>	Submitted by <u>Mark Tummons</u>
Estimated Start Date <u>08/01/14</u>	Date Submitted <u>02/28/14</u>
	City/County/Other <u>City</u>

1. Detailed Description and Location of Project:

Administrative Vehicles

2. Project's Justification:

Replacement- To replace old vehicles with more efficient, reliable ones.

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 <u>x</u>	Drawings _____	Other _____

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	30-Jun-14	<u>35,000</u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)		<u>35,000</u>
(c) Total Project Cost (a + b)		<u>\$ 35,000</u>

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	0
Equipment	35,000
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 35,000

6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land						\$ -
Construction						-
Renovation						-
Equipment	35,000					35,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000

7. Proposed Financing ("Total Financing", cell G58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget	\$ 35,000					\$ 35,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	97	Government	City
Project's Priority		Department	Parks & Recreation
General Description	Major Maintenance Package	Submitted by	Mark Tummons
Estimated Start Date		Date Submitted	02/28/14
		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-June-14)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	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
Renovation	800,000
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	200,000	150,000	150,000	150,000	150,000	800,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	200,000	150,000	150,000	150,000	150,000	800,000
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):

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

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

Project No. <u>98</u>	Government <u>City</u>
Project's Priority <u>C</u>	Department <u>Parks & Recreation</u>
General Description <u>Park Restroom Renovations</u>	Submitted by <u>Mark Tummons</u>
Estimated Start Date <u>09/01/17</u>	Date Submitted <u>02/28/14</u>
	City/County/Other <u>City</u>

1. Detailed Description and Location of Project:

Renovate Park Restrooms at Valleybrook, Mericourt, Dixon, McGregor, Heritage, Swan Lake, Billy Dunlop, Smith Ballfield

2. Project's Justification:

To upgrade facilities.

3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted):

Land Acquisition _____	Renovation <u>X</u>	Construction _____
Equipment _____	Drawings _____	Other _____

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-June-14)	200,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	\$ 200,000
(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	200,000
Equipment	0
Architectural/Engineering Drawings	0
Other	0
	\$ 200,000

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				100,000	100,000	200,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 200,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)				100,000	100,000	200,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 200,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Project No.	99	Government	City
Project's Priority	C	Department	Parks & Recreation
General Description	Crow Center Renovations	Submitted by	Mark Tummons
Estimated Start Date	09/01/17	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

Renovations to Crow Community Center - 211 Richview Road

2. Project's Justification:

To update facility with more modern amenities.

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	x
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, 2014)	16,030,000
(c) Total Project Cost (a + b)	\$ 16,030,000

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	16,000,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	30,000
Other	0
Total Project FY 2014 Through FY 2015	\$ 16,030,000

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					16,000,000	16,000,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings				30,000		30,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 16,000,000	\$ 16,030,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)				30,000	1,600,000	1,630,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 1,600,000	\$ 1,630,000

INSUFFICIENT FINANCING FOR PROPOSED PROJECT

8. Asset(s):

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Parks & Recreation**

July 1, 2014 through June 30, 2015

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

Project No.	100	Government	City
Project's Priority	C	Department	Parks & Recreation
General Description	Burt Cobb Renovations	Submitted by	Mark Tummons
Estimated Start Date	09/01/18	Date Submitted	02/28/14
		City/County/Other	City

1. Detailed Description and Location of Project:

Renovations to Burt Cobb Community Center- 1011 Franklin Street

2. Project's Justification:

To update facility to more modern amenities.

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
	x	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	40,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	40,000
(c) Total Project Cost (a + b)	\$ 40,000

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
Renovation	0
Equipment	0
Architectural/Engineering Drawings	40,000
Other	0
	\$ 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):

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings					40,000	40,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000	\$ 40,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)					40,000	40,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000	\$ 40,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

TRANSIT

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

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

Project No. <u>1</u>	Government <u>0</u>
Project's Priority <u>B</u>	Department <u>Clarksville Transit System</u>
General Description <u>Construct Transit Center</u>	Submitted by <u>Arthur Bing</u>
Estimated Start Date <u>05/01/15</u>	Date Submitted <u>02/25/14</u>
	City/County/Other <u>0</u>

1. Detailed Description and Location of Project:

Construct Transfer Center for Passengers/buses

2. Project's Justification:

Construct Transfer Center for Passengers/buses

3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted):

Land Acquisition <u>x</u>	Renovation <u> </u>	Construction <u>x</u>
Equipment <u>x</u>	Drawings <u>x</u>	Other <u> </u>

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	<u> </u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	<u>1,500,000</u>
(c) Total Project Cost (a + b)	<u> </u>

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	\$ <u>250,000</u>
Construction	<u>1,000,000</u>
Renovation	<u>0</u>
Equipment	<u>175,000</u>
Architectural/Engineering Drawings	<u>75,000</u>
Other	<u>0</u>
Total Project FY 2014 Through FY 2015	\$ <u>1,500,000</u>

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	\$ <u>250,000</u>					\$ <u>250,000</u>
Construction	<u>1,000,000</u>					<u>1,000,000</u>
Renovation						<u>-</u>
Equipment	<u>175,000</u>					<u>175,000</u>
Architectural / Engineering Drawings	<u>75,000</u>					<u>75,000</u>
Other						<u>-</u>
Total Project	\$ <u>1,500,000</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>1,500,000</u>

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						\$ <u>0</u>
Issue Debt (Bonds, Notes, or Capital Leases)						<u>0</u>
Grants	<u>1,500,000</u>					<u>1,500,000</u>
User Charges						<u>0</u>
Other						<u>0</u>
Total Financing	\$ <u>1,500,000</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>1,500,000</u>

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

a. If replacing an asset, what is the age of the that asset being replaced.	<u>22</u>
b. The estimated life of asset to be acquired.	<u>25</u>
c. Estimated change in annual operating cost, related to the new asset.	<u>\$0</u>

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

Project No.	2	Government	0
Project's Priority	B	Department	Clarksville Transit System
General Description	Transit Buses	Submitted by	Arthur Bing
Estimated Start Date	10/01/14	Date Submitted	02/25/14
		City/County/Other	0

1. Detailed Description and Location of Project:

Purchase Transit Buses to transport passengers

2. Project's Justification:

For replacement and expansion

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)	4,305,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	4,305,000
(c) Total Project Cost (a + b)	\$ 4,305,000

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
Renovation	0
Equipment	4,305,000
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 4,305,000

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						-
Equipment	1,425,000	1,425,000	485,000	485,000	485,000	4,305,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 1,425,000	\$ 1,425,000	\$ 485,000	\$ 485,000	\$ 485,000	\$ 4,305,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants	1,425,000	1,425,000	485,000	485,000	485,000	4,305,000
User Charges						0
Other						0
Total Financing	\$ 1,425,000	\$ 1,425,000	\$ 485,000	\$ 485,000	\$ 485,000	\$ 4,305,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

a. If replacing an asset, what is the age of the that asset being replaced.	10
b. The estimated life of asset to be acquired.	10
c. Estimated change in annual operating cost, related to the new asset.	\$0

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

GO TO INSTRUCTIONS

GO TO NEXT PROJECT

RETURN TO PROJECT LISTING

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

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

Project No.	3	Government	0
Project's Priority	B	Department	Clarksville Transit System
General Description	ParaTransit Vehicles	Submitted by	Arthur Bing
Estimated Start Date	09/01/14	Date Submitted	02/25/14
		City/County/Other	0

1. Detailed Description and Location of Project:

Purchase Lift/Ramp Equipped Vehicles to transport Disabled & Elderly passengers

2. Project's Justification:

Replacement and expansion

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)	665,000
(c) Total Project Cost (a + b)	\$ 665,000

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
Renovation	0
Equipment	665,000
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 665,000

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						-
Equipment	175,000	175,000	70,000	70,000	175,000	665,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 175,000	\$ 175,000	\$ 70,000	\$ 70,000	\$ 175,000	\$ 665,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants	175,000	175,000	70,000	70,000	175,000	665,000
User Charges						0
Other						0
Total Financing	\$ 175,000	\$ 175,000	\$ 70,000	\$ 70,000	\$ 175,000	\$ 665,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

4

5

\$0

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

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

Project No.	4	Government	0
Project's Priority	B	Department	Clarksville Transit System
General Description	Support Vehicles	Submitted by	Arthur Bing
Estimated Start Date	01/05/15	Date Submitted	02/25/14
		City/County/Other	0

1. Detailed Description and Location of Project:

Purchase support vehicles

2. Project's Justification:

Replacements

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)	127,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	\$ 127,000
(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	0
Equipment	127,000
Architectural/Engineering Drawings	0
Other	0
	\$ 127,000

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	30,000	30,000		32,000	35,000	127,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 30,000	\$ 30,000	\$ 0	\$ 32,000	\$ 35,000	\$ 127,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants	30,000	30,000		32,000	35,000	127,000
User Charges						0
Other						0
Total Financing	\$ 30,000	\$ 30,000	\$ 0	\$ 32,000	\$ 35,000	\$ 127,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

a. If replacing an asset, what is the age of the that asset being replaced.	12
b. The estimated life of asset to be acquired.	10
c. Estimated change in annual operating cost, related to the new asset.	\$0

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

Project No.	5	Government	0
Project's Priority	C	Department	Clarksville Transit System
General Description	Passenger Shelters/Benches	Submitted by	Arthur Bing
Estimated Start Date	07/01/14	Date Submitted	02/25/14
		City/County/Other	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):

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	48,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	0
(c) Total Project Cost (a + b)	\$ 48,000

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
Renovation	0
Equipment	48,000
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 48,000

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						-
Equipment	24,000	24,000				48,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 24,000	\$ 24,000	\$ 0	\$ 0	\$ 0	\$ 48,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants	24,000	24,000				48,000
User Charges						0
Other						0
Total Financing	\$ 24,000	\$ 24,000	\$ 0	\$ 0	\$ 0	\$ 48,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

**15
\$0**

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

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

Project No.	<u>6</u>	Government	<u>0</u>
Project's Priority	<u>C</u>	Department	<u>Clarksville Transit System</u>
General Description	<u>ADP Hardware</u>	Submitted by	<u>Arthur Bing</u>
Estimated Start Date	<u>08/01/14</u>	Date Submitted	<u>02/25/14</u>
		City/County/Other	<u>0</u>

1. Detailed Description and Location of Project:

Purchase Computer Hardware

2. Project's Justification:

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	Construction
Equipment <u>x</u>	Drawings	Other

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	<u>51,590</u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	<u>51,590</u>
(c) Total Project Cost (a + b)	<u>\$ 51,590</u>

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	0
Equipment	51,590
Architectural/Engineering Drawings	0
Other	0
	<u>\$ 51,590</u>

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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land						\$ -
Construction						-
Renovation						-
Equipment	19,595	4,500	14,700	9,195	3,600	51,590
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 19,595	\$ 4,500	\$ 14,700	\$ 9,195	\$ 3,600	\$ 51,590

7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants	19,595	4,500	14,700	9,195	3,600	51,590
User Charges						0
Other						0
Total Financing	\$ 19,595	\$ 4,500	\$ 14,700	\$ 9,195	\$ 3,600	\$ 51,590

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

a. If replacing an asset, what is the age of the that asset being replaced.	<u>5</u>
b. The estimated life of asset to be acquired.	<u>5</u>
c. Estimated change in annual operating cost, related to the new asset.	<u>\$0</u>

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

Project No. <u>7</u>	Government <u>0</u>
Project's Priority <u>C</u>	Department <u>Clarksville Transit System</u>
General Description <u>ADP Software</u>	Submitted by <u>Arthur Bing</u>
Estimated Start Date <u>07/01/14</u>	Date Submitted <u>02/25/14</u>
	City/County/Other <u>0</u>

1. Detailed Description and Location of Project:

Purchase software and software licenses

2. Project's Justification:

Update and Renew

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 <u>x</u>	Drawings _____	Other _____

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-June-14)	67,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	67,000
(c) Total Project Cost (a + b)	<u>\$ 67,000</u>

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	0
Equipment	67,000
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 67,000

6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land						\$ -
Construction						-
Renovation						-
Equipment	59,000	4,000		4,000		67,000
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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants	59,000	4,000		4,000		67,000
User Charges						0
Other						0
Total Financing	\$ 59,000	\$ 4,000	\$ 0	\$ 4,000	\$ 0	\$ 67,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project No.	<u>8</u>	Government	<u>0</u>
Project's Priority	<u>C</u>	Department	<u>Clarksville Transit System</u>
General Description	<u>Communication Equipment</u>	Submitted by	<u>Arthur Bing</u>
Estimated Start Date	<u>10/01/16</u>	Date Submitted	<u>02/25/14</u>
		City/County/Other	<u>0</u>

1. Detailed Description and Location of Project:

Replace old radios and repeaters

2. Project's Justification:

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	Construction
Equipment <u>x</u>	Drawings	Other

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30-Jun-14)	<u>57,192</u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	<u>\$ 57,192</u>
(c) Total Project Cost (a + b)	<u>\$ 57,192</u>

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	<u>\$ 0</u>
Construction	<u>0</u>
Renovation	<u>0</u>
Equipment	<u>57,192</u>
Architectural/Engineering Drawings	<u>0</u>
Other	<u>0</u>
	<u>\$ 57,192</u>

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):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land						\$ -
Construction						-
Renovation						-
Equipment			<u>57,192</u>			<u>57,192</u>
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 57,192	\$ 0	\$ 0	\$ 57,192

7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants			<u>57,192</u>			<u>57,192</u>
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 57,192	\$ 0	\$ 0	\$ 57,192

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

a. If replacing an asset, what is the age of the that asset being replaced.	<u>10</u>
b. The estimated life of asset to be acquired.	<u>10</u>
c. Estimated change in annual operating cost, related to the new asset.	<u>\$0</u>

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

Project No.	9	Government	0
Project's Priority	C	Department	Clarksville Transit System
General Description	Security Equipment	Submitted by	Arthur Bing
Estimated Start Date	09/01/16	Date Submitted	02/25/14
		City/County/Other	0

1. Detailed Description and Location of Project:

Digital security system for Transit Center

2. Project's Justification:

Purchase

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)	4,000
(c) Total Project Cost (a + b)	\$ 4,000

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
Renovation	0
Equipment	4,000
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 4,000

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						-
Equipment			4,000			4,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 4,000	\$ 0	\$ 0	\$ 4,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants			4,000			4,000
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 4,000	\$ 0	\$ 0	\$ 4,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project No.	10	Government	0
Project's Priority	C	Department	Clarksville Transit System
General Description	Repairs/Renovations	Submitted by	Arthur Bing
Estimated Start Date	01/01/15	Date Submitted	02/25/14
		City/County/Other	0

1. Detailed Description and Location of Project:

Repair and renovate admin/maintenance building

2. Project's Justification:

Repair and Renovate

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, 2014) \$ 122,000
(c) Total Project Cost (a + b) \$ 122,000

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
Renovation	122,000
Equipment	0
Architectural/Engineering Drawings	0
Other	0
	\$ 122,000

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	14,000	30,000	13,000	20,000	45,000	122,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 14,000	\$ 30,000	\$ 13,000	\$ 20,000	\$ 45,000	\$ 122,000

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						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants	14,000	30,000	13,000	20,000	45,000	122,000
User Charges						0
Other						0
Total Financing	\$ 14,000	\$ 30,000	\$ 13,000	\$ 20,000	\$ 45,000	\$ 122,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

15

\$0

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

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

Project No.	11	Government	0
Project's Priority	C	Department	Clarksville Transit System
General Description	Shop equipment	Submitted by	Arthur Bing
Estimated Start Date	10/01/18	Date Submitted	02/25/14
		City/County/Other	0

1. Detailed Description and Location of Project:

Purchase shop equipment

2. Project's Justification:

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	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)	60,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	60,000
(c) Total Project Cost (a + b)	\$ 60,000

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
Renovation	0
Equipment	60,000
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2014 Through FY 2015	\$ 60,000

6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Land						\$ -
Construction						-
Renovation						-
Equipment					60,000	60,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000	\$ 60,000

7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49):

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants					60,000	60,000
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000	\$ 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.	10
b. The estimated life of asset to be acquired.	10
c. Estimated change in annual operating cost, related to the new asset.	\$0

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

Project No.	12	Government	0
Project's Priority	C	Department	Clarksville Transit System
General Description	Office Equipment	Submitted by	Arthur Bing
Estimated Start Date	03/01/15	Date Submitted	02/25/14
		City/County/Other	0

1. Detailed Description and Location of Project:

Purchase office equipment

2. Project's Justification:

Purchase

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)	12,700
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2014)	12,700
(c) Total Project Cost (a + b)	\$ 12,700

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	0
Equipment	12,700
Architectural/Engineering Drawings	0
Other	0
	\$ 12,700

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	3,700	9,000				12,700
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 3,700	\$ 9,000	\$ 0	\$ 0	\$ 0	\$ 12,700

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	3,700	9,000				12,700
User Charges						0
Other						0
Total Financing	\$ 3,700	\$ 9,000	\$ 0	\$ 0	\$ 0	\$ 12,700

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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 Recreation 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, Ordinance 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
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City General Departments:

Salaries & Benefits	See Attachment A	Decrease:	\$350,000
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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 & Codes		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	
10415211	4231 TCRS	773.96	12,779.87

IT		Budget Reduction	Dept. Total
10419201	4111 Full-Time	824.52	
10419201	4211 Health	63.65	
10419201	4212 Dental	2.88	
10419201	4213 Life	0.64	
10419201	4214 Disability	1.86	
10419201	4221 SS	32.55	
10419201	4231 TCRS	57.48	983.58

Legal		Budget Reduction	Dept. Total
10412501	4111 Full-Time	42,000.00	
10412501	4211 Health	3,225.67	
10412501	4212 Dental	120.96	
10412501	4213 Life	26.88	
10412501	4214 Disability	104.83	
10412501	4221 SS	1,841.79	
10412501	4231 TCRS	2,782.08	50,102.22

Attachment A

PD		Budget Reduction	Dept. Total
10421001	4111 Full-Time	36,674.37	
10421001	4211 Health	4,003.84	
10421001	4212 Dental	179.53	
10421001	4213 Life	41.32	
10421001	4214 Disability	100.57	
10421001	4221 SS	1,890.08	
10421001	4231 TCRS	4,339.03	47,228.74
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
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
Legislative		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	
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
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
Parks & Recreation	23,482.70
	<u>350,000.00</u>

TRC already received 24,736.00

Net Transfer to TRC 325,264.00

ORDINANCE 55-2013-14

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
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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 Burkhardt (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/Rossvie Road tract ranked highest with the Exit 1/Tiny Town Road tract ranking second. Mr. Camp said the Rossvie 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 and R-2 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, Burkhardt, 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, Burkhardt, 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, Burkhardt, 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 seconded by Councilman Redd. Councilman Burkhart said Dickson Gas 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 Burkhardt'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
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BE IT FURTHER ORDAINED:

That the following Capital Project Revenue be added:

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

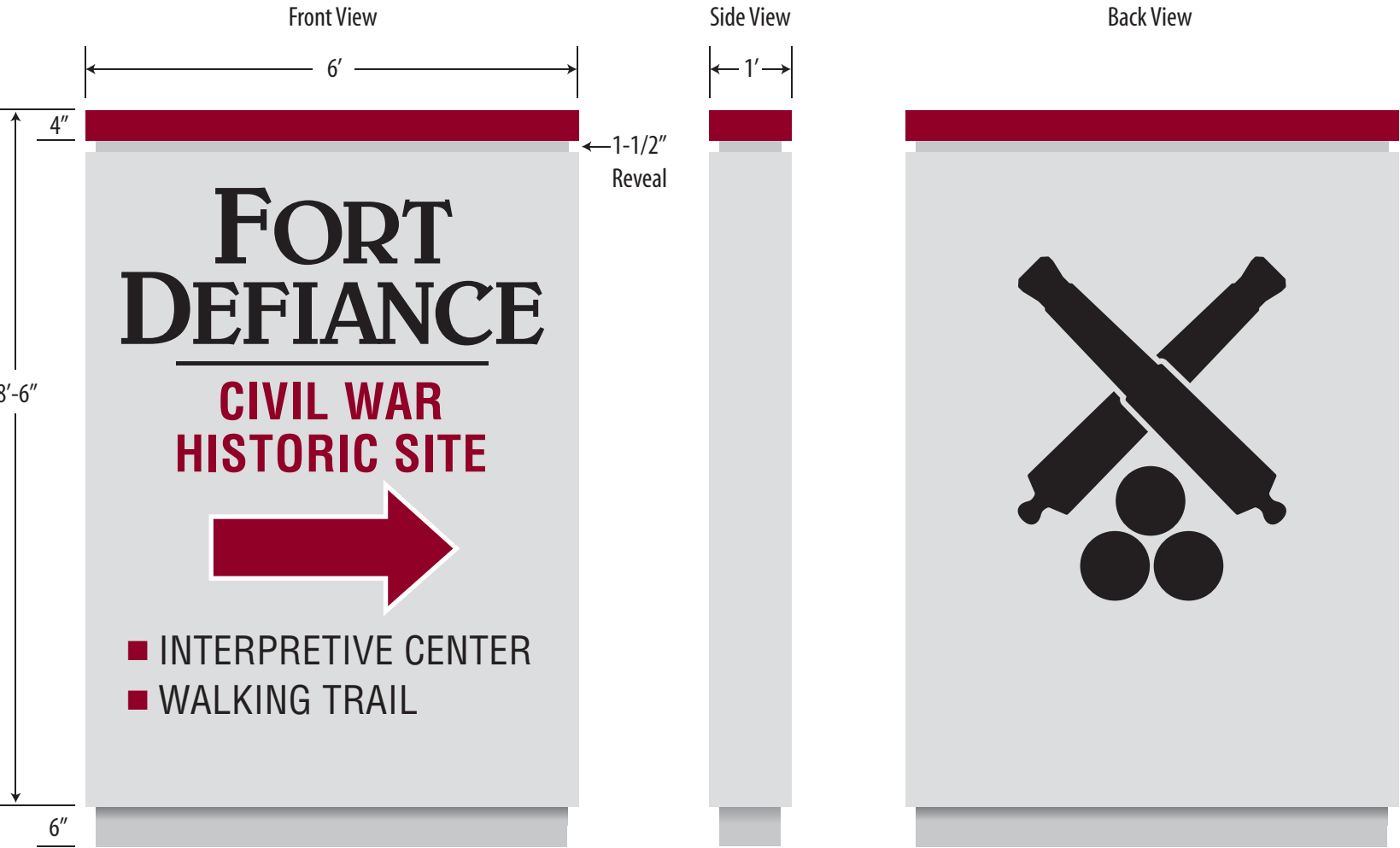
SECOND READING:

EFFECTIVE DATE:

Scale: 1/2" = 1'

Signs-A (at B Street)

A-1 (Double-Faced)



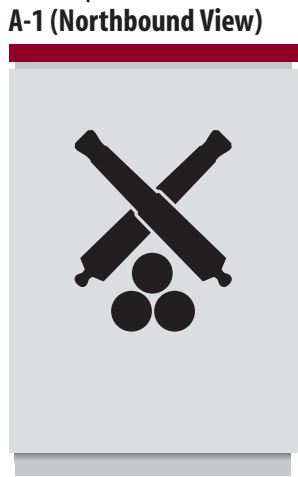
A-2 (Single-Faced)



Scale: 1" = 1'

Sign-B (at Walker Street)

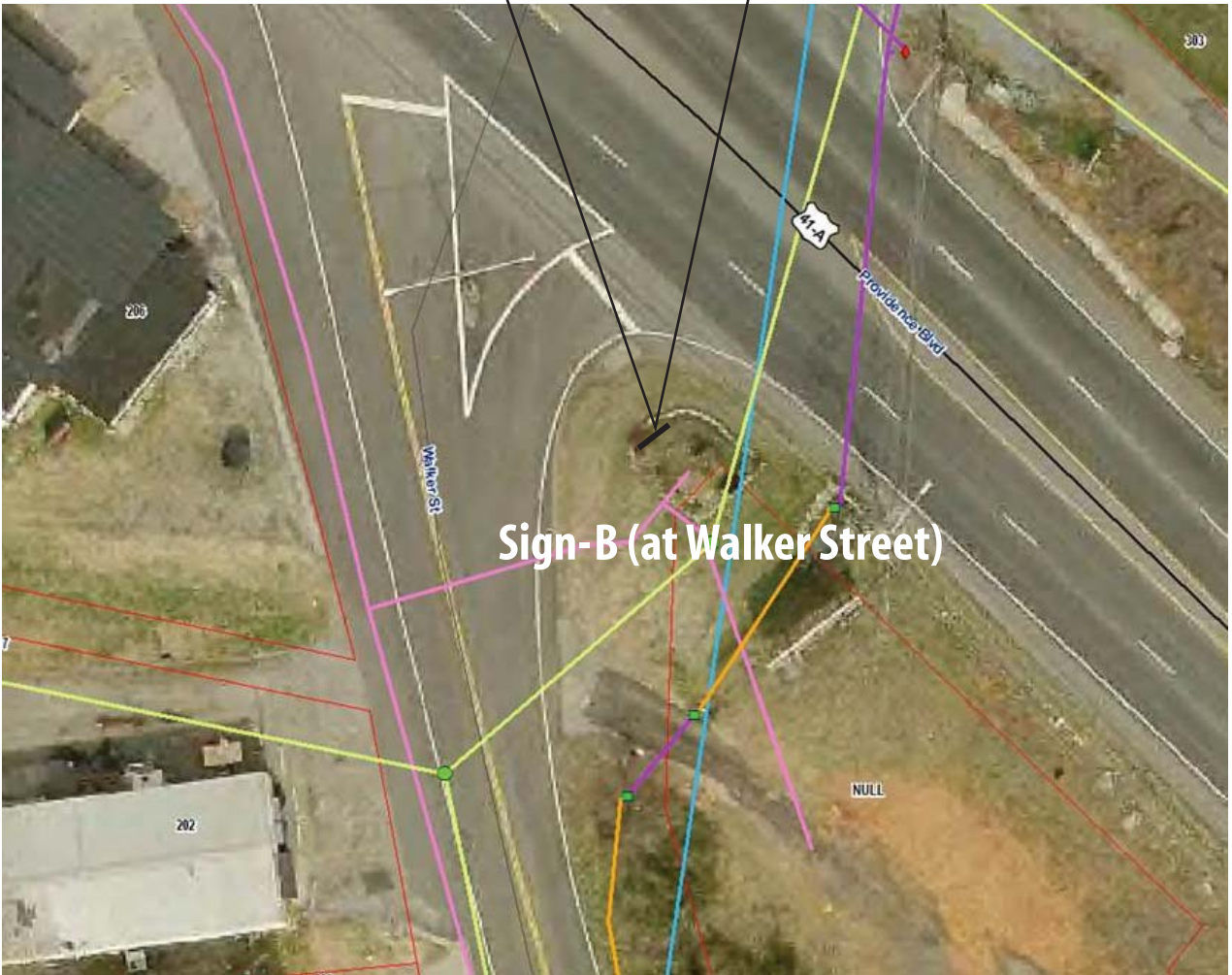




B (Southbound View)



B (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
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BE IT FURTHER ORDAINED;

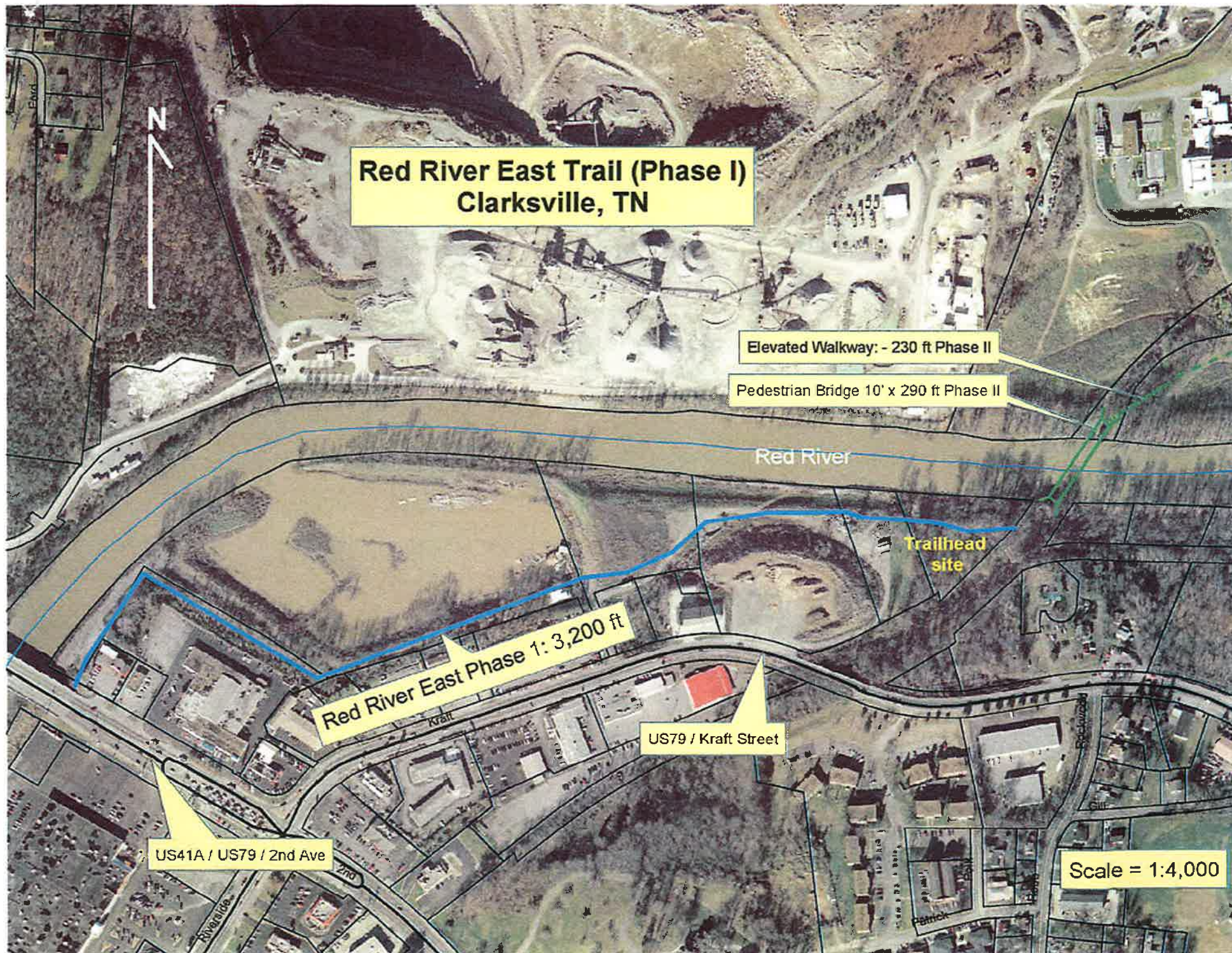
That the following Capital Project be removed:

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

SECOND READING:

EFFECTIVE DATE:





Trailhead

N 2nd St

N Riverside Dr

Cumberland Ter

Patrick St

Polk St

Rollins Ave

Rockwood Hts

Gill St

Kraft St

Aspen Dr

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:

Section 1. Authority. The bonds authorized by this resolution are issued pursuant to 9-21-101, et seq., Tennessee Code Annotated, as amended, and other applicable provisions of law.

Section 2. Definitions. 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 Exhibit A, 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.

(a) 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.

(f) 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.

(h) 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.

Section 5. Source of Payment. 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.

Section 6. Form of Bonds. 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
Number _____

REGISTERED
\$ _____

UNITED STATES OF AMERICA
STATE OF TENNESSEE
COUNTY OF MONTGOMERY
CITY OF CLARKSVILLE, TENNESSEE
GENERAL OBLIGATION REFUNDING AND IMPROVEMENT BONDS, SERIES 2014

Interest Rate: Maturity 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 360-day 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 _____, _____, _____, as registration and agent and paying agent (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 book-entry 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:

<u>Final Maturity</u>	<u>Redemption Date</u>	<u>Principal Amount of Bonds Redeemed</u>
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*Final Maturity

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, TENNESSEE

By: _____
Mayor

(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)

FOR VALUE RECEIVED, the undersigned sells, assigns and transfers unto _____
_____, whose address is _____ (Please insert
Federal Identification or Social Security Number of Assignee _____), the within Bond of
City of Clarksville, Tennessee, and does hereby irrevocably constitute and appoint
_____, attorney, to transfer the said Bond on the records kept for registration thereof
with full power of substitution in the premises.

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

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.

Section 9. Disposition of Bond Proceeds. 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.

(c) the remainder of the proceeds of the sale of the Bonds shall be deposited with a financial 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.

Section 11. Refunding Escrow Agreement. With respect to each emission of Bonds, for the 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.

Section 13. Discharge and Satisfaction of Bonds. 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 agent 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.

Section 16. Reasonably Expected Economic Life. The “reasonably expected economic life” of the Projects within the meaning of Sections 9-21-101, et seq., Tennessee Code Annotated, is greater than the term of the Bonds authorized herein.

Section 17. Certain Debt Service to be Paid from E-911 Revenues. 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.

Section 18. Resolution a Contract. 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.

Section 19. Separability. 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.

Section 20. Repeal of Conflicting Resolutions and Effective Date. 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").

W I T N E S S E T H:

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. Definitions. 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. Construction. 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 special and irrevocable escrow composed of the Escrowed Property and hereby deposits with the Agent and the 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 Agent as a part of the Escrowed Property created, established and governed by this Agreement.

Section 2.02 Investment of Funds. The monies described in Section 2.01 hereof shall be invested as follows: _____.

The Agent shall have no power or duty to invest any monies held hereunder except as provided herein.

Section 2.03 Disposition of Escrow Funds. 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 Excess Funds. 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 Reports. 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 Irrevocable Escrow Created. 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 Redemption of Outstanding Bonds. 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 Appointment of Agent. The Issuer hereby appoints the Agent as escrow agent under this Agreement.

Section 3.02 Acceptance by Agent. 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 Liability of Agent. 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 Permitted Acts. 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 Exculpation of Funds of Agent. 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 Amendments to this Agreement. 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 Severability. 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 Governing Law. This Agreement shall be governed and construed in accordance with the law of the State of Tennessee.

Section 4.04 Notices. 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 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 Agreement Binding. 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 Termination. 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 Execution by Counterparts. 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

By: _____
Mayor

(SEAL)

City Clerk

as Escrow Agent

By: _____
Title:

[END OF EXHIBIT A]

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

Mayor

Attested:

City Clerk

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.

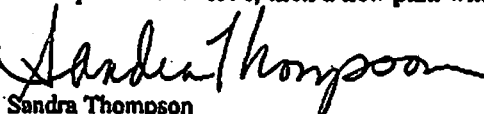
Table 1
Costs of Issuance of the Refunding Bonds

	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 necessary nor that any of the refunded obligations should be called for redemption on the first or any subsequent available redemption date or remain outstanding 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 (Rossvie Road) identified as State Project No. 63030-1209-04; and

WHEREAS, the City of Clarksville supports improvements to SR237 (Rossvie 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 (Rossvie Road) and to execute all necessary documents in connection therewith on behalf of the City of Clarksville.

ADOPTED:

EXHIBIT A

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

P R O P O S A L

**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

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

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: _____
State Project Number: 63030-1209-04

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: _____
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: _____
Mayor

DATE: _____

STATE OF TENNESSEE
DEPARTMENT OF TRANSPORTATION

BY: _____
John C. Schroer
Commissioner

DATE: _____

APPROVED AS TO FORM AND LEGALITY:

BY: _____
Attorney Department of Transportation

DATE: _____