

CLARKSVILLE CITY COUNCIL REGULAR SESSION APRIL 7, 2016, 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 82-2015-16** (First Reading) Amending the Zoning Ordinance of the City of Clarksville, application of the Regional Planning Commission to add a cell tower masking provision for communication towers to existing conditions for approval (*RPC: Approval/Approval*)
 - 2. **ORDINANCE 83-2015-16** (First Reading) Amending the Zoning Ordinance and map of the City of Clarksville, application of Randy and Debra Butts for zone change on property at the intersection of Trenton Road and Sequoia Lane from R-1 Single Family Residential District to C-5 Highway & Commercial District (*RPC: Approval/Approval*)
 - 3. **ORDINANCE 84-2015-16** (First Reading) Amending the Zoning Ordinance and map of the City of Clarksville, application of Gordon Seay for zone change on property at the intersection of Tylertown Road and Samantha Lane from R-2 Single Family Residential District and R-5 Residential District to R-4 Multiple Family Residential District (*RPC: Disapproval/Disapproval*)
 - 4. **ORDINANCE 85-2015-16** (First Reading) Amending the Zoning Ordinance and map of the City of Clarksville, application of Reda Homebuilders, Inc. for zone change on property at the intersection of Fairview Lane and W. Rossview Road from R-1 Single Family Residential District to R-2 Single Family Residential District (*RPC: Approval/Approval*)

5. **ORDINANCE 86-2015-16** (First Reading) Amending the Zoning Ordinance and map of the City of Clarksville, application of Biltmore Landings Business Park, Johnny Piper-Agent, for zone change on property at the intersection of Wilma Rudolph Boulevard and Old Trenton Road from C-2 General Commercial District to R-4 Multiple Family Residential District (*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 66-2015-16** (Second Reading) Amending the Official Code relative to city council compensation
- 2. **ORDINANCE 73-2015-16** (Second Reading) Amending the FY16 Fire & Rescue Budget for purchase of a rescue truck
- 3. **ORDINANCE 75-2015-16** (Second Reading) Amending the Official Code relative to the number of retail liquor store inside the city limits
- 4. **ORDINANCE 77-2015-16** (Second Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Chandrika Patel, Hayes & Sons Construction-Agent, for zone change on property at the intersection of Greenwood Avenue and Crossland Avenue from R-3 Three Family Residential District to C-2 General Commercial District
- 5. **ORDINANCE 78-2015-16** (Second Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Mary Durrett, et al, Cal McKay-Agent, for zone change on property at the intersection of Peachers Mill Road and West Boy Scout Road from AG Agricultural District to C-2 General Commercial District and R-4 Multiple Family Residential District
- 6. **ORDINANCE 79-2015-16** (Second Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of D. W. Durrett, et al, Cal McKay-Agent, for zone change on property at the intersection of Peachers Mill Road and West Boy Scout Road from AG Agricultural District to R-2 Single Family Residential District
- 7. **RESOLUTION 37-2015-16** Approving a retail liquor store Certificate of Compliance for Seven Seas, LLC, Ramesh and Sreelakshmi Kasetty for operation of Caddy's Discount Liquors, 1960-M Madison Street [current business relocating from 2206-B Madison Street] (*CPD: No Criminal History*)
- 8. **RESOLUTION 38-2015-16** Approving a Certificate of Compliance for sale of wine in a food store for Don Frieson, Cynthia Moehring, Steven Zielske, Andrea Lazenby for Sam's Club #6512 (*CPD: No Criminal History*)

- 9. **RESOLUTION 39-2015-16** Approving a Certificate of Compliance for sale of wine in a food store for Michael Moore, Cynthia Moehring, Steven Zielske, Andrea Lazenby for Walmart #673 (3050 Wilma Rudolph Boulevard) (*CPD: No Criminal History*)
- 10. **RESOLUTION 40-2015-16** Approving a Certificate of Compliance for sale of wine in a food store for Michael Moore, Cynthia Moehring, Steven Zielske, Andrea Lazenby for Walmart #1075 (1680 Fort Campbell Boulevard) (*CPD: No Criminal History*)
- 11. **RESOLUTION 41-2015-16** Approving a Certificate of Compliance for sale of wine in a food store for Michael Moore, Cynthia Moehring, Steven Zielske, Andrea Lazenby for Walmart #3495 (2315 Madison Street (*CPD: No Criminal History*)
- 12. **RESOLUTION 42-2015-16** Approving a Certificate of Compliance for sale of wine in a food store for Michael Moore, Cynthia Moehring, Steven Zielske, Andrea Lazenby for Walmart #4469 (2551 Whitfield Road (*CPD: No Criminal History*)
- 13. **RESOLUTION 43-2015-16** Approving a Certificate of Compliance for sale of wine in a food store for Michael Moore, Cynthia Moehring, Steven Zielske, Andrea Lazenby for Walmart #4589 (216 Dover Road (*CPD: No Criminal History*)
- 14. **RESOLUTION 44-2015-16** Approving a Certificate of Compliance for sale of wine in a food store for Michael Moore, Cynthia Moehring, Steven Zielske, Andrea Lazenby for Walmart #4591 (408 Tiny Town Road) (*CPD: No Criminal History*)
- 15. Adoption of Minutes: March 3rd, March 22nd
- 16. Approval of Board Appointments:

After Hours Establishment Board: Charlie Keene, Mary Catherine Roby – May 2016 through April 2018

Airport Authority: John Hadley - April 2016 through June 2017

Board of Equalization: Doug Jackson, Gary Harmon – May 2016 through April 2018

7) FINANCE COMMITTEE

Joel Wallace, Chair

- 1. **ORDINANCE 80-2015-16** (First Reading) Authorizing purchase of Randall Arthur Property for the Clarksville Greenway (Red River Trail) (*Finance Committee: Approval*)
- 2. **ORDINANCE 81-2015-16** (First Reading) Authorizing purchase of Cecil Radford property for wastewater system improvements (*Finance Committee: Approval*)

- 3. **RESOLUTION 35-2015-16** Accepting the 2017-2021 Public Improvements Program and Capital Projects Budget (*Finance Committee: Approval*)
- 4. **RESOLUTION 36-2015-16** Supporting a grant application for the Local Parks & Recreation Fund through the Tennessee Department of Environment & Conservation (Swan Lake Pool) (*Finance Committee: Approval*)
- 8) HOUSING & COMMUNITY DEVELOPMENT COMMITTEE David Allen, Chair
 - 1. Department reports.

9) GAS & WATER COMMITTEE Wallace Redd, Chair

1. Department reports.

10)PARKS, RECREATION, GENERAL SERVICES *Bill Powers, Chair*

1. Department reports.

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

1. Department reports.

12)STREETS-TRANSPORTATION-GARAGE COMMITTEE James Lewis, Chair

1. Department reports.

13)NEW BUSINESS

1. **ORDINANCE 74-2015-16** (First Reading; Postponed March 3rd) Amending the Official Code relative to the City of Clarksville Code of Ethics [2/3 majority of full Council required] (*Councilman Garrett*)

14) MAYOR AND STAFF REPORTS

15) ADJOURNMENT

ORDINANCE 82-2015-16

AN ORDINANCE AMENDING THE CITY ZONING ORDINANCE OF THE CITY OF CLARKSVILLE, TENNESSEE, TO ADD MASKING PROVISIONS FOR COMMUNICATION TOWERS TO THE EXISTING CONDITIONS FOR APPROVAL

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

That the following amendments are hereby made to the Clarksville City Zoning Ordinance:

1. Under Chapter 5 "Land Use Development Standards and Procedures", Section 1 "Standards for Uses Permitted with Conditions (PC)", Subsection 10 "Other Uses Permitted with Conditions (PC)", "<u>Communication Towers</u>", Condition "B. Location " is hereby amended by adding the following sentences at the end of the paragraph:

"If co-location is not feasible, the applicant shall provide such structure and technical information and other justifications as are necessary to document the reasons why colocation is not a viable option. Further, the applicant shall provide a list of all existing structures considered as alternatives to the proposed location, and shall provide a written explanation why the alternatives considered were either unacceptable or infeasible due to technical, physical or financial considerations."

 Under Chapter 5 "Land Use Development Standards and Procedures", Section 1 "Standards for Uses Permitted with Conditions (PC)", Subsection 10 "Other Uses Permitted with Conditions (PC)", "<u>Communication Towers</u>" is hereby amended by adding the following condition after Condition "B. Location":

> "C. Structure Masking. Communication towers of two hundred (200) feet or less in height shall be of monopole structural design. Further, the applicant shall demonstrate for such towers that, through location, construction or masking (disguising or concealing), the proposed facility will have minimum visual impact upon the appearance of adjacent properties and the views and vistas of adjacent residential neighborhoods while remaining viable options for future co-location of communication towers."

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

ORDINANCE 83-2015-16

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF RANDY AND DEBRA BUTTS FOR ZONE CHANGE ON PROPERTY AT THE INTERSECTION OF TRENTON ROAD AND SEQUOIA LANE

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 Residential District, as C-5 Highway & Arterial Commercial District.

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

EXHIBIT A

Beginning at an iron pin set in the west margin of Trenton Highway, 30 feet from the centerline thereof, and at Walkers's southeast corner and running thence with the west margin of said Trenton Highway, south 4 degrees 15 minutes east 300.16 feet to an iron pin, northeast corner of the real estate just conveyed by us to Clifton T. Whitfield, et ux; and running thence with the north line of the Whitfield property south 78 degrees 15 minutes west 380.20 feet to an iron pin at Kennedy's line; thence with same north 3 degrees 29 minutes east 401.98 feet to an iron pin; thence with Walker south 85 degrees 42 minutes east 326.50 feet to the point of beginning, containing 2.81 acres more or less

ORDINANCE 84-2015-16

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF GORDON SEAY FOR ZONE CHANGE ON PROPERTY AT THE INTERSECTION OF TYLERTOWN ROAD AND SAMANTHA LANE

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-2 Single Family Residential District and R-5 Residential District, as R-4 Multiple Family Residential District.

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

EXHIBIT A

Beginning at a point lying in the north right of way of said Tylertown Road, said point lying South 81 degrees 19 minutes 35 seconds East for a distance of 346.17 feet from the southeast corner of the Avalon Subdivision section 1 as recorded in Plat Book 13, Page 134 ROMCT, said point lying North 43 degrees 49 minutes 23 seconds West for a distance of 41.44 feet from the centerline intersection of said Tylertown Road and Samantha Lane: Thence leaving Tylertown Road along the zone line, North 08 degrees 47 minutes 16 seconds East for a distance of 250.30 feet to a point; Thence continuing along the zone line, North 81 degrees 12 minutes 44 seconds West for a distance of 344.69 feet to a point, lying in the east boundary line of Arbour Greene section 2 as recorded in PB 14, Page 142 ROMCT; Thence along said east boundary line, North 09 degrees 07 minutes 30 seconds East for a distance of 854.76 feet to a point, being the northwest corner of herein described tract; Thence leaving Arbour Greene east boundary on a new zone line, South 81 degrees 12 minutes 44 seconds East for a distance of 1,595.24 feet to a point, lying in the centerline of TVA 150 foot easement, also being the east corner of herein described tract; Thence continuing on a new zone line, South 28 degrees 48 minutes 25 seconds West for a distance of 494.63 feet to a point; Thence continuing on a new zone line, South 50 degrees 10 minutes 27 seconds West for a distance of 66.64 feet to a point; Thence continuing on a new zone line, South 08 degrees 47 minutes 16 seconds West for a distance of 150.00 feet to a point; Thence continuing on a new zone line, North 81 degrees 12 minutes 44 seconds West for a distance of 416.66 feet to a point; Thence continuing on a new zone line, South 08 degrees 49 minutes 46 seconds West for a distance of 439.70 feet to a point, lying in the north right of way of Tylertown Road said point also being the southeast corner of herein described tract; Thence along north right of way, North 81 degrees 14 minutes 19 seconds West for a distance of 171.38 feet to a point; Thence continuing along right of way, North 81 degrees 16 minutes 39 seconds West for a distance of 453.83 feet to the point of beginning. Said tract contains 30.33 acres more or less.

ORDINANCE 85-2015-16

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF REDA HOMEBUILDERS, INC. FOR ZONE CHANGE ON PROPERTY AT THE INTERSECTION OF FAIRVIEW LANE AND W. ROSSVIEW 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 R-2 Single Family Residential District.

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

EXHIBIT A

Beginning at a point 76 +/- feet west of the centerline of the Fairview Ln. & W. Rossview Rd. intersection, further identified as the southwest corner of the Hodges property and in the northern margin of the Fairview Ln. ROW, thence in a northerly direction 164 +/- feet with the Hodges' west boundary to a point, said point being in the southern boundary of the Sonoma Ridge property, thence in a westerly direction 152 +/- feet with the Sonoma Ridge southern boundary to a point, said point being the northeast corner of the Wooten property, thence in a southerly direction 205 +/- feet with the eastern boundary of the Wooten property to a point, said point being in the northern margin of the Fairview Ln. ROW, further identified as the southeast corner of the Wooten property, thence in a westerly direction 153+/- feet with the northern margin of Fairview Ln. to the point of beginning, said described tract containing 0.61 +/- acres.

ORDINANCE 86-2015-16

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF BILTMORE LANDINGS BUSINESS PARK, JOHNNY PIPER-AGENT, FOR ZONE CHANGE ON PROPERTY AT THE INTERSECTION OF WILMA RUDOLPH BOULEVARD AND OLD TRENTON 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 C-2 General Commercial District, as R-4 Multiple Family Residential District.

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

EXHIBIT A

Beginning at a point in the east right of way of Hwy 79, said point lying South 46 degrees 56 minutes 13 seconds West for a distance of 497.38 from the west corner of the William Henry, Jr property as recorded in ORV 1192, page 2294, also being 96.49 feet from the centerline of said Hwy 79; Thence leaving Hwy 79 on a new zone line, South 48 degrees 34 minutes 22 seconds East for a distance of 217.38 feet to a point, lying in the common parcel line of tax map 56I, "F" 15.00 and 16.00; Thence continuing on a new zone line, South 48 degrees 34 minutes 22 seconds East for a distance of 173.64 feet to a point, lying at the northern portion of the R J Corman Railroad as recorded in ORV 396, Pg 1246 ROMCT; Thence along Railroad for the next 4 calls: South 40 degrees 03 minutes 42 seconds West for a distance of 25.97 feet to a point; South 34 degrees 23 minutes 12 seconds West for a distance of 202.88 feet to a point; South 27 degrees 01 minutes 31 seconds West for a distance of 192.82 feet to a point; South 23 degrees 07 minutes 18 seconds West for a distance of 237.43 feet to a point, being the south corner of herein described tract, also lying at the north bank of the Red River; Thence leaving the railroad along the north bank of the Red River, North 56 degree 52 minutes 05 seconds West for a distance of 270.18 feet to a point at the edge of the River; Thence continuing along the river bank, North 64 degree 57 minutes 32 seconds West for a distance of 139.37 feet to a point, lying in the east right of way of Hwy 79 also being the southwest corner of herein described tract; Thence leaving Red River along the Hwy 79 for the next 5 calls: North 21 degree 33 minutes 21 seconds East for a distance of 89.37 feet to a point; South 69 degree 09 minutes 39 seconds East for a distance of 18.00 feet to a point; North 20 degree 50 minutes 21 seconds East for a distance of 151.83 feet to a point, lying in the common parcel line of tax map 56I, "F" 15.00 and 16.00; North 20 degree 50 minutes 21 seconds East for a distance of 193.17 feet to a point; North 40 degree 50 minutes 21 seconds East for a distance of 304.45 feet to the point of beginning. Said tract-containing 6.40 acres more or less.

CITY ZONING ACTIONS

The following case(s) will be considered for action at the formal session of the Clarksville City Council on: April 7, 2016. The public hearing will be held on: April 7, 2016.

CITY ORD. #: 82-2015-16 RPC CASE NUMBER: ZO-1-2016 Applicant: **REGIONAL PLANNING COMMISSION** Request: Add Cell Tower Masking Provision for Communication Towers

STAFF RECOMMENDATION: APPROVAL PLANNING COMMISSION RECOMMENDATION: APPROVAL *********

CITY ORD. #: 83-2015-16 RPC CASE NUMBER: Z-6-2016 Applicant: **RANDY & DEBRA BUTTS** Location: fronting on the west ROW of Trenton Rd. 730 +/- feet north of the Trenton Rd. & Sequoia Ln. intersection. Ward #: 11 Request: **R-1 Single-Family Residential District** to C-5 Highway & Arterial Commercial District

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

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CITY ORD. #: 84-2015-16 RPC CASE NUMBER: Z-7-2016

Applicant: GORDON SEAY

Location:	fronting on the north ROW of Tylertown Rd. north of the Tylertown Rd. & Samantha Ln. intersection.
Ward #:	12
Request:	R-2 Single-Family Residential District / R-5 Residential District
	to
	R-4 Multiple-Family Residential District

STAFF RECOMMENDATION: DISAPPROVAL PLANNING COMMISSION RECOMMENDATION: DISAPPROVAL

CITY ORD. #: 85-2015-16 RPC CASE NUMBER: Z-8-2016 Applicant: **REDA HOME BUILDERS INC** Location: fronting on the north ROW of Fairview Ln. 133 +/- feet east of the Fairview Ln. & W. Rossview Rd. intersection Ward #: 11 Request: **R-1 Single-Family Residential District** to **R-2 Single-Family Residential District** STAFF RECOMMENDATION: APPROVAL PLANNING COMMISSION RECOMMENDATION: APPROVAL ************* CITY ORD. #: 86-2015-16 RPC CASE NUMBER: Z-9-2016 Applicant: BILTMORE LANDINGS BUSINESS PARK Agent: Johnny Piper Location: north of the Red River & fronting on the east ROW of Wilma Rudolph Blvd., 1,000 +/- feet southwest of the Wilma Rudolph Blvd. & Old Trenton Rd. intersection. Ward #: 9 Request: C-2 General Commercial District

to

R-4 Multiple-Family Residential District

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

ORDINANCE -___-2015-16

AN ORDINANCE AMENDING THE CITY ZONING ORDINANCE OF THE CITY OF CLARKSVILLE, TENNESSEE, TO ADD MASKING PROVISIONS FOR COMMUNICATION TOWERS TO THE EXISTING CONDITIONS FOR APPROVAL

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CLARKSVILLE, TENNESSEE THAT THE FOLLOWING AMENDMENTS ARE HEREBY MADE TO THE CLARKSVILLE CITY ZONING ORDINANCE:

- Under Chapter 5 "Land Use Development Standards and Procedures", Section 1
 "Standards for Uses Permitted with Conditions (PC)", Subsection 10 "Other Uses
 Permitted with Conditions (PC)", "<u>Communication Towers</u>", Condition "B. Location "
 is hereby amended by adding the following sentences at the end of the paragraph:
 - "If co-location is not feasible, the applicant shall provide such structure and technical information and other justifications as are necessary to document the reasons why colocation is not a viable option. Further, the applicant shall provide a list of all existing structures considered as alternatives to the proposed location, and shall provide a written explanation why the alternatives considered were either unacceptable or infeasible due to technical, physical or financial considerations."
- Under Chapter 5 "Land Use Development Standards and Procedures", Section 1 "Standards for Uses Permitted with Conditions (PC)", Subsection 10 "Other Uses Permitted with Conditions (PC)", "<u>Communication Towers</u>" is hereby amended by adding the following condition after Condition "B. Location":
 - "C. Structure Masking. Communication towers of two hundred (200) feet or less in height shall be of monopole structural design. Further, the applicant shall demonstrate for such towers that, through location, construction or masking (disguising or concealing), the proposed facility will have minimum visual impact upon the appearance of adjacent properties and the views and vistas of adjacent residential neighborhoods while remaining viable options for future co-location of communication towers."

PUBLIC HEARING: FIRST READING: SECOND READING: EFFECTIVE DATE: O:\City Zoning Ordinance Amendments\Communication Towers\Communication Towers Masking Provision_Revised Draft.docx

RPC MEETING DATE: 3/30/2016

CASE NUMBER: Z - 6 - 2016

NAME OF APPLICANT: Randy & Debra Butts

AGENT:

GENERAL INFORMATION

PRESENT ZONING: R-1

PROPOSED ZONING: C-5

EXTENSION OF ZONE CLASSIFICATION: YES TO THE NORTH

APPLICANT'S STATEMENT Proposed multi-tenant business, commercial structure, FOR PROPOSED USE:

PROPERTY LOCATION: fronting on the west ROW of Trenton Rd. 730 +/- feet north of the Trenton Rd. & Sequoia Ln. intersection.

ACREAGE TO BE REZONED: 3.08

DESCRIPTION OF PROPERTY Semi-wooded residential tract. AND SURROUNDING USES: C-5 to the North, R-1 to the East, West, South

GROWTH PLAN AREA:

CITY TAX PLAT: 41

PARCEL(S): 53.00

CIVIL DISTRICT: 6th

CITY COUNCIL WARD: 11

COUNTY COMMISSION DISTRICT: 1

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

DEPARTMENT COMMENTS

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

PLANNING STAFF'S STUDY AND RECOMMENDATION

IMPACT OF PROPOSED USE ON SURROUNDING DEVELOPMENT:

INFRASTRUCTURE:

WATER SOURCE: CITY

PIPE SIZE:

SEWER SOURCE: CITY

ACCESSIBILITY: TRENTON RD.

DRAINAGE:

SOUTH & WEST.

DEVELOPMENT ESTIMATES:

APPLICANT'S ESTIMATES

HISTORICAL ESTIMATES

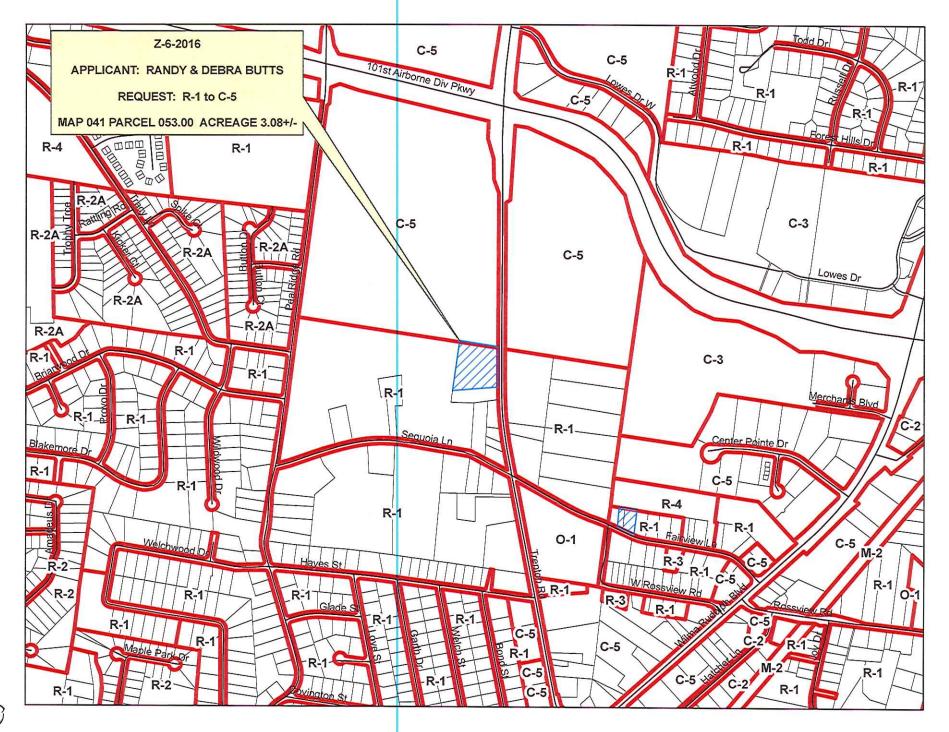
LOTS/UNITS: ROAD MILES: POPULATION: ELEMENTARY SCHOOL STUDENTS: MIDDLE SCHOOL STUDENTS: HIGH SCHOOL STUDENTS:

APPLICABLE COMPREHENSIVE PLAN ELEMENTS:

Trenton Road Planning Area: The dominant transportation corridor in the area is I-24, strongly supported by Wilma Rudolph Blvd. & 101st Airborne Parkway. Exit 1 I-24 interchange with Trenton Road has seen tremendous growth since 2000.

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 request is an extension of the existing C-5 zoning to the north. The property's topography slopes to a ravine to the west and south which provides a natural break / transition to the residential properties to the west and south.



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CASE NUMBER:	Z	6	2016	MEETING DATE 3/30/2016
APPLICANT:	Randy	& Debra	l	Butts
PRESENT ZON	ING	R-1		PROPOSED ZONING C-5
TAX PLAT #	41			PARCEL 53.00
GEN. LOCATION			the west R intersectio	OW of Trenton Rd. 730 +/- feet north of the Trenton Rd. & on.

None received as of 10:00 a.m. on 3/30/2016 (jhb).

RPC MEETING DATE: <u>3/30/2016</u>

CASE NUMBER: Z - 7 - 2016

NAME OF APPLICANT: Gordon

<u>Seay</u>

AGENT:

GENERAL INFORMATION

PRESENT ZONING: R-2 R-5

PROPOSED ZONING: R-4

EXTENSION OF ZONE CLASSIFICATION: NO

APPLICANT'S STATEMENT Multifamily FOR PROPOSED USE:

PROPERTY LOCATION: fronting on the north ROW of Tylertown Rd. north of the Tylertown Rd. & Samantha Ln. intersection.

ACREAGE TO BE REZONED: 30,33

DESCRIPTION OF PROPERTY Farmland with limited slope. **AND SURROUNDING USES:** R-2 to North, East, South; R-1/R-1A to the west

GROWTH PLAN AREA:

CITY TAX PLAT: 8

PARCEL(S): 4.00

CIVIL DISTRICT: 2nd

CITY COUNCIL WARD: 12 COUNTY COMMISSION DISTRICT: 19

PREVIOUS ZONING HISTORY: Z-27-2011 AG to C-1, O-1 & R-5 Staff/ RPC-Deferred (Withdrawn by Applicant) (to include zoning, acreage and Z-28-2011 AG to R-2A Staff-Approval RPC-Disapproval, Council-Disapproval action by legislative body) Z-35-2012 AG to R-2, R-5 & C-1 Staff/RPC-Approval, Council-Approval S-79-2013

S-6-2015

DEPARTMENT COMMENTS

 GAS AND WATER ENG. SUPPORT MG GAS AND WATER ENG. SUPPORT CO UTILITY DISTRICT JACK FRAZIER CITY STREET DEPT. TRAFFIC ENG ST. DEPT. COUNTY HIGHWAY DEPT. CEMC DEPT. OF ELECTRICITY (CDE) 	OR.	 ATT ATT FIRE DEPARMENT EMERGENCY MANAGEMENT POLICE DEPARTMENT SHERIFF'S DEPARTMENT CITY BUILDING DEPT. 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 Departn	nent And They Had No Concerns.
	2.		
	1a. (COST TO ENGINEER/UTILITY DIST	TRICT:
2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:		Revise Traffic Assessment	
	3		
	2a. (COST TO STREET/HIGHWAY DEPT	F.:
3. DRAINAGE COMMENTS:		Comments Received From Departn	nent And They Had No Concerns.
	4		
	3a. 1	DRAINAGE COST:	
4. CDE/CEMC:	-	No Comment(s) Received	
	4a. (COST TO CDE/CEMC:	
5. CHARTER COMM./BELL SOUTH:	Fo (COST TO CHARTER AND/OR BELL	SOUTH
6. FIRE DEPT/EMERGENCY MGT.:	5a. 7		
	6a. (COST FIRE DEPT/EMERGENCY MO	The structure income to the state of the state of the state of the state of the state stat
7. POLICE DEPT/SHERIFF'S OFFICE:	8	No Comment(s) Received	
	7a. (COST TO POLICE DEPT./SHERIFF'	S DEPT:
8. CITY BUILDING DEPARTMENT/ COUNTY BUILDING DEPARTMENT:	9	Comments Received From Departn	nent And They Had No Concerns.
	8a. (COST TO CITY/COUNTY BLDG. &	CODES:
9. SCHOOL SYSTEM: ELEMENTARY: MIDDLE SCHOOL: NORTHEAST HIGH SCHOOL: NORTHEAST		Students In The Fastest Growing R Is Currently Over 95% Capacity And	al To Generate Numerous Additional egion In The County. Northeast Elementary d Has 8 Portable Classrooms. Northeast and Has 6 Portable Classrooms. Housing Capacity In The Region.
10. FT. CAMPBELL:			

11. OTHER COMMENTS:

10a. COST TO FT. CAMPBELL:

7)

11.

PLANNING STAFF'S STUDY AND RECOMMENDATION

IMPACT OF PROPOSED USE ON SURROUNDING DEVELOPMENT:

INFRASTRUCTURE:

WATER SOURCE: CITY

PIPE SIZE:

SEWER SOURCE: CITY

ACCESSIBILITY: TYLERTOWN RD.

DRAINAGE:

VARIES

DEVELOPMENT ESTIMATES:

APPLICANT'S ESTIMATES

HISTORICAL ESTIMATES

LOTS/UNITS: ROAD MILES: POPULATION: ELEMENTARY SCHOOL STUDENTS: MIDDLE SCHOOL STUDENTS: HIGH SCHOOL STUDENTS:

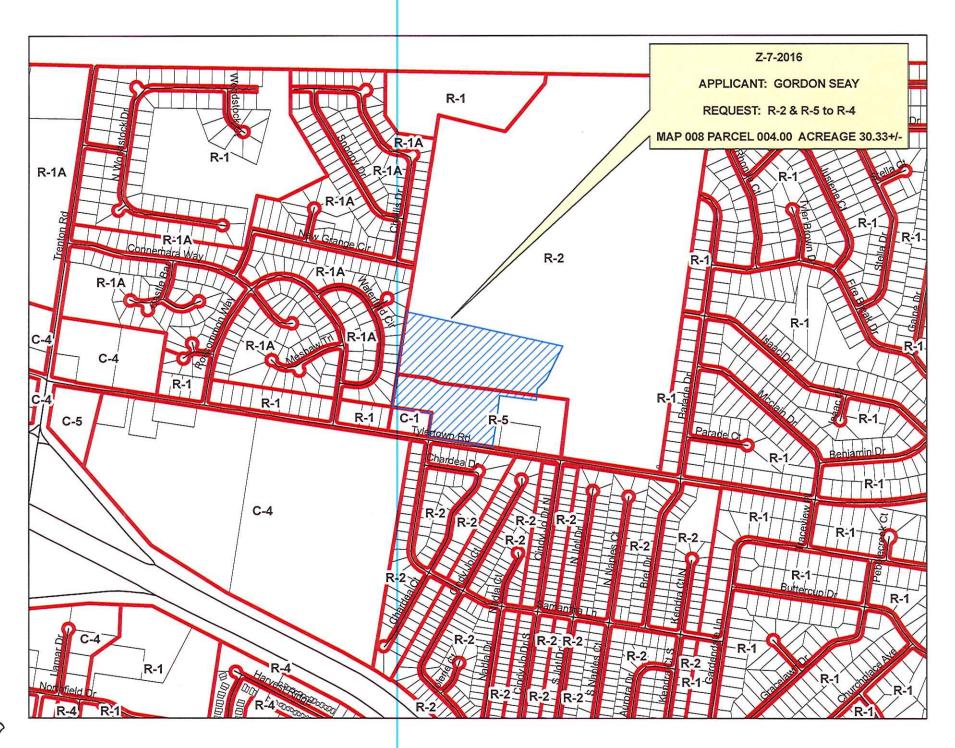
APPLICABLE COMPREHENSIVE PLAN ELEMENTS:

Trenton Road Planning Area: The dominant transportation corridor in the area is I-24, strongly supported by Wilma Rudolph Blvd. & 101st Airborne Parkway. Exit 1 I-24 interchange with Trenton Road has seen tremendous growth since 2000.

STAFF RECOMMENDATION: DISAPPROVAL

- 1. The proposed zoning request is consistent with Growth Plan (as in the City), but inconsistent the adopted Land Use Plan.
- 2. No adverse environmental issues were identified relative to this request.
- 3. <u>The proposed R-4 multi-family residential district is not in character with the predominant surrounding single family zoning</u> <u>classifications</u>.
- 4. <u>While the existing R-5 Residential portions permit higher densities of residential development it is intended to be an compatible with</u> <u>surrounding single family developments as it is designed to permit units to be individually sold and owned on a fee simple basis as</u> <u>condominiums</u>.

5.



CASE NUMBER:	Z 7	2016	MEETING DATE	3/30/2016
APPLICANT: G	ordon		Seay	
PRESENT ZONIN	G R-2		PROPOSED ZO	DNING R-4
TAX PLAT #	8		PARCEL 4.00	
GEN. LOCATION		n the north R Ln. intersect		north of the Tylertown Rd. &
*************	*******		**************************************	****************
		FUBLI	C COMMENTS	
See attached.				

2-7-2016

From: Sent: To: Subject: Burkhart, Judy Monday, March 28, 2016 12:33 PM Spainhoward, John T FW: A message from your site visitor Charla Pugh

Gordon Seay case

-----Original Message-----From: Charlareneepugh@hotmail.com [mailto:Charlareneepugh@hotmail.com] Sent: Monday, March 28, 2016 12:04 PM To: Burkhart, Judy Subject: A message from your site visitor Charla Pugh

Visitor: Charla Pugh

Email Address: Charlareneepugh@hotmail.com

Message: Good Evening Planning commission,

I am writing in response to the application submitted by Gordon Seay to rezone an area off Tylertown (behind Waterford Circle and across from Samantha Ln). Please DO NOT allow apartments to be built in this area. There needs to be so much done to the roads in order to handle the amount of traffic flow BEFORE any large amount of housing is built. I understand there is a high need for housing in our area according to several expensive studies the city has conducted. But these studies are more than 4 years old. The traffic in the exit 1 area is beyond terrible. I encourage you to re-visit studies BEFORE allowing a rezoning plan like the one Mr. Seay has submitted. Please know there are petitions going around collecting signatures throughout the neighborhood supporting a "no zone change". Several neighbors plan to attend the meeting on March 30th. Also please note that because this is spring break week a lot of families are out of town. But, we who cannot attend the meeting on the 30th will attend the city council meeting on April 7th. Please, again. Do not allow the approval of Gordon Seays application to rezone for multifamily housing off Tylertown. Thank you.

2-7-2016

From: Sent: To: Subject: Nelson, Mary Wednesday, March 23, 2016 3:15 PM Ripple, David; Spainhoward, John T FW: Zoning Case Z-7-2016

From: Douglas Hite [mailto:drhite@hotmail.com] Sent: Wednesday, March 23, 2016 2:35 PM To: GDL_web Planning Commission Subject: Zoning Case Z-7-2016

Respectfully requesting that zoning case Z-7-2016 be denied. There is already too much traffic@ exit 1 and especially on Tylertown Rd. A new traffic study needs to be done. It hasn't been done since a school and 2 new sub-divisions have been added. Not sure if Google will use Tylertown Rd.or not, but that is a possibility also. Hemlock workers used it. It is backed up enough that people cut through Roscommon Rd to reach Trenton Rd.

Thanks for your consideration Douglas Hite 3899 Benjamin Dr. 931-220-6011

2-7-2016

From:Burkhart, JudySent:Wednesday, March 23, 2016 2:00 PMTo:Spainhoward, John TSubject:FW: A message from your site visitor Faye Turnbaugh

For the Seay file

-----Original Message-----From: mrtsix3@bellsouth.net [mailto:mrtsix3@bellsouth.net] Sent: Wednesday, March 23, 2016 1:59 PM To: Burkhart, Judy Subject: A message from your site visitor Faye Turnbaugh

Visitor: Faye Turnbaugh

Email Address: mrtsix3@bellsouth.net

Phone Number: 931-320-2441

Message: I am writing to let you know me and my husband Roger are against rezoning of property on Tylertown Road (the application was submitted by Gordon Seay) from R-2 residence/C-1 commercial to R-4 multi family.

We understand Rick Reda is proposing an apartment complex on Tylertown on this site and Tylertown Road is at capacity now! I understand there was a car count on this road in 2014 and there were around 7,000 cars a day. That was before Fox Crossing, Crosswind and a few other homes were built.

If you travel from Tylertown toward Trenton Road at that intersection it is next to impossible in early morning hours and from 4:00 until 6:00 pm to turn left. With the new Fire Station going in I would hate to live on Trenton Road and depend on the firemen coming to my home/business to put out the fire. Your home would burn before they got there due to traffic congestion.

And Tiny Town Road headed toward the light at Trenton is no better during the afternoon 4:00 to 6:00 pm. And if you are on I24 headed toward Clarksville and get off of exit 1 at Trenton road.....do not try to turn left onto Trenton. Very dangerous!

We need relief from more building at exit 1 until the roads can handle more traffic. We are at capacity now!

Thanks for reading my response and we will be at the Planning Meeting on March 30th at 2:00 pm and again April 7th at 7:00 pm along with many other concerned homeowners.

2-7-2016

From: Sent: To: Subject: Burkhart, Judy Wednesday, March 23, 2016 12:28 PM Spainhoward, John T FW: A message from your site visitor Linda Anderson

For the Case file

-----Original Message-----From: lindaanderson0125@gmail.com [mailto:lindaanderson0125@gmail.com] Sent: Wednesday, March 23, 2016 12:24 PM To: Burkhart, Judy Subject: A message from your site visitor Linda Anderson

Visitor: Linda Anderson

Email Address: lindaanderson0125@gmail.com

Phone Number: 931-920-2921 931 206-1710

Message: I would like to express my concern regarding the rezoning request by Gordon Seay to rezone the property on Tylertown Rd to a zoning that would allow apartments to be built in a residential single family neighborhood. The traffic at Trenton and Tylertown is already unsafe and congested. The impact on utilities and the school system as well as the residents would definiety be a negative result. Please do not pass the request.

- Z-7-2016 Petition to STOP re-zoning on athinin Duran James Armaghost Lhep Measure Tylertown Road (between new fire station and tree outher Ringe line/homes on Tylertown Road headed Evan Kinst toward Trenton Road) mine Muncar UNGA Colleen Donahue mando Amos Scott Donahue Amos hris Whelan Elder m -ddin (Field-er Jolunson) DIVI Q OMAS CENTENO rederick Rolumson III Brown Tranchis asandra Partee Partee shlu Alm die Lis ull Cottain istenHolcombe 54 Stemen Avehele MWN AICHERE Cupepper handra Moma Moma een KINO Lino Amniol JOHN LIGH hollar OR'S Ta-Re N FVA ar VIOR 52 lu à XX 11 a Barndy 69 Meghan Robinson 11/1 AV HE-DIE L 71 LINDA. TILTOR an Campbell ShERIE HALL 12 73 NOMAN Nickle 2-28400 LGMM. man shines 74 Collian 1 ourthing Cochran Brian Meroni Kova menppi Amy 11:0 Clas E. .! Clark Augnell Ashley German Isaac German MARC MACERSY JOSSICA MICLANY 481 COLDY MYERS (15 White a Mappe massage Full pg-82 Planning Commission > WWW. CMARDE CA.

:9

2-7-2016

Petition Clarksville, TN UGENT: Zoning change affecting Tylertown.

The city of Clarksville wants to rezone the field on Tylertown where the new fire station is being built. For us residents, this brings in more traffic to an already congested area and lowering property value. Please sign to support the Exit 1 area and stand together to vote AGAINST this rezoning issue. City Council will vote on April 7th, 2016 at 7pm.

*Clarksville-Montgomery County Regional Planning Commission public notice letter attached.

	sville-Montgomery County Regional Plannin		
Name, /	Email	Street Address	Zip Code
Dipuni Sentes	1 2.2 2.4 6 2.1 6	905 Kenerod Ur	
2 Sly Coat	931-206-3401	3/37 (arrie TG	23704
3 Aliel Wal			
4 Dula M	\$3931-801-3719	2154 Trish Track	37060
5 Balas Valuet		816 Creek Stone Dr	37040
6 Kim Grandall	KC4 a home P AOL con	2394 Gold oneye of	31042
7 Ach ley Doplan	931-302-8625	/	37042
8 Kyong Craig	931-905-2576	1500 Big Samet	37042
9 NRMU HILL		3513 Teal Or	87042
10/2154 Brachy	LISA TOIL 70 DOUTIUOKing		37043
11 Paggy augling	Sig Cluthan, Pd	Deggy suguch @ mail.co	37010
(12 por Mille		136 Herander Bla	37040
13 Noble Jack	K	4830 Clear Springs	37040
14 M. GEORCE			37040
15 Maryl Der	ard offered Berard	oparlem-	
16 Rand Hess			37042
17 melisse mispulde	Makschick@gmail.con	3805 Parade Dr	37040
18 mike mispedda	of the state of t	3805 Parade Dr.	370 410
19 Likki Portius	haby butterflies 2018 ogmail	3805 Parade Or.	37040
20 Sherry Hidgkowsk		3805 furade Pr	37042
21 Freeman Hadakowski		3x05 Parade Dr	37040
22-Jasephmespadelz		3805 Parte Dr	37040
23 Turts Menzs		3803 Daule St.	27040
24 Minny in on	O prache B chit.	3501 Greaterie	3.7043
24 Minny Man 25 Caroly Peacher	931-362-9294	2936 Pace Ed	3704.
26 Linke Julord	Undawenchusale com	3875 Paradeid.	37040
27 Ervolwone	link weing salo com	3825 Parad. 12.	37040
28 DORIS Flewelling		3825 Parale Dr.	37040
29 CV Alexander	595 124011, 1511 CL	647-7857	37082
	595 Prayma MIRL	第316 - 4104	31042

(16)

City/ city council

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	Name	From	Comments
1.	Kathryn Irby	GULFPORT, MS	
2.	Erica Holmgren	Clarksville, TN	
3.	Nicole McMahon	Clarksville, TN	8
4.	Alisa Shepherd	Clarksville, TN	
5.	Amy Jackson	Clarksville, TN	
6.	Maurice L. Monserez	Clarksville, TN	I'm against of re-zoning for apartment, this will bring in more Crime to our area.
7.	Amy Miears	Clarksville, TN	Please sign.
8.	Lynn Radford	Clarksville, TN	Traffic concern
9.	Jennifer Christian	Clarksville, TN	
10.	Carol Tebay	Clarksville, TN	Crime and traffic concern.
11.	Kevin Heinrich	Clarksville, TN	Major traffic issues.
12.	Stephen Efkovics	Clarksville, TN	
13.	Barry Cunningham	Clarksville, TN	
14.	Leigh Towe	Clarksville, TN	I grew up on Tylertown Rd. when it was rr15, 43 years I have lived on this road. I have never seen this road so busy and I would not appreciate having apartment buildings right down the road from me. The added
			congestion to an already overly congested road and bringing down all of our property values is not welcome!!
15.	Sarah Sedlacek	Clarksville, TN	Our family does not agree with the zoning change. I believe the area should remain single family housing.
16.	Melissa Ratliff	Clarksville, TN	
17.	Cody Sedlacek	Clarksville, TN	The roads already cannot support the traffic level. Additionally, this is a disservice to those who bought single family homes in good faith. There are no other apartments around here, but numerous neighborhoods of houses. Apartments for a few will adversely affect property values of many. Vote this down.
18.	Amanda Bailey	Clarksville, TN	
19.	Albert Perrone	Clarksville, TN	
20.	Ashley Fleming	Clarksville, TN	
21.	lori collings	clarksville, TN	
22.	John Patti	Clarksville, TN	

	Name	From	Comments
23.	James Rau	Clarksville, TN	Traffic is already pushing the limits of Tylertown and Trenton Rd. These roads cannot support that much additional traffic. I do not see or hear any of our elected representatives voicing any concern. I think we know where their support lies.
24.	Melissa Stevens	Clarksville, TN	
25.	Denise Mitchell	Clarksville, TN	
26.	Rebecca Becker	Clarksville, TN	
27.	Heidi Mcrorie	Clarksville, TN	
28.	Danny Fernandez	Clarksville, TN	
29.	Joseph Holden	Clarksville, TN	
30.	Alysha Jackson	Clarksville, TN	
31.	David Holder	Clarksville, TN	
32.	DONNA WYATT	Clarksville, TN	Have family down Tylertown. It takes forever to pull out onto Trenton Rd. The amount of cars on that road is wrong. Planning commission should truly do a better job than they are doing to rectify that. Apartments would be a bad idea.
33.	James Cooper	Clarksville, TN	
34.	Nathan Ramey	Clarksville, TN	
35.	Holly Ramey	Clarksville, TN	Too much traffic as it is on Tylertown. No need to add to the problem and Lower the values of existing properties!
36.	Carolyn Goggin	Clarksville, TN	
37.	Geraldine Freeman	Clarksville, TN	Tylertown can't take any more traffic it is congested already the town should widen the street if anything.
38.	Victoria Darnall	Clarksville, TN	The traffic just to get to turn onto Trenton is horrendous. Makes my work commute to post a million times worse.
39.	Kari Bross	Clarksville, TN	
40.	Hannah Wilson	Clarksville, TN	
41.	Adam Baca	Clarksville, TN	
42.	Erica Ramos	Clarksville, TN	
43.	Tim Edwards	Clarksville, TN	This rezoning would be a horrible mistake and stress the already suffering city infrastructure in this area of town.
44.	Liz Henderson	Clarksville, TN	
45.	Tracy Holder	Clarksville, TN	
46.	Colin Kinsey	Clarksville, TN	
47.	Tiffany Musselman	Clarksville, TN	
48.	Kimberly White	Clarksville, TN	
49.	Kristen Hall	Clarksville, TN	

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	Name	From	Comments
51.	Ramona Powell	Clarksville, TN	
52.	Stephanie Crumley	Clarksville, TN	
53.	Brians Alderman	Clarksville, TN	
54.	Krystal Haseltine	Clarksville, TN	The schools are already congested in our area with sometimes students attempting to fit 3 on a seat.
55.	Eric Bross	Clarksville, TN	
56.	Donald Gorman	Clarksville, TN	
57.	Brittany White	Clarksville, TN	
58.	Danielle Gorman	Clarksville, TN	
59.	Julianne Bakke	Clarksville, TN	
60.	Samantha Meravy	Clarksville, TN	
61.	Camille Hagemann	Clarksville, TN	
62.	Daniel Haseltine	Clarksville, TN	
63.	Steven Montgomery	Clarksville, TN	
64.	Samantha Gonzalez	Clarksville, TN	
65.	Torie Ryan	Clarksville, TN	
66.	Gloria Rohra	Clarksville, TN	
67.	Valerie Padur	Clarksville, TN	
68.	Rebecca	Clarksville, TN	
	Giordano		
69.	Melissa Woolford	Clarksville, TN	
70.	Dena Borchick	Clarksville, TN	
71.	Joyce Graham	Clarksville, TN	My home is my investmentplease do not rezone
72.	Caroline Claypool	Clarksville, TN	
73.	Erica Otwell	Clarksville, TN	
74.	Charles Spears	Clarksville, TN	
75.	James Vickery	Clarksville, TN	
76.	Elizabeth French	Clarksville, TN	Please do not allow any more building in this area. We already have a traffic issue and plumbing issues.
77.	Casey Efkovics	Clarksville, TN	
78.	Benjamin Mitchell	Clarksville, TN	
79.	Christopher Kane	Clarksville, TN	
80.	Courtney H	Clarksville, TN	It's a nice area and we need to keep it this way. Traffic is already bad enough. Why add more to an already congested area?

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	Name	From	Comments
81.	Robert Bell	CLARKSVILLE, TN	The roads do not even support the current population.
82.	Diane Throgmorton	Clarksville, TN	
83.	Helen Etson	Clarksville, TN	*
84.	Sarah Hicks	Clarksville, TN	
85.	Rania Seifen	Clarksville, TN	
86.	Jaime Brooks	Clarksville, TN	
87.	Courtney Smith	Clarksville, TN	
88.	Cheree Webster	CI9, TN	
89.	Jacqueline Couch	Clarksville, TN	
90.	Judith Gordon	Clarksville, TN	
91.	Ashlee Moore	Clarksville, TN	
92.	Ashley Bratcher	Clarksville, TN	
93.	Allison Boorn	Clarksville, TN	
94.	Erin Powell	Clarksville, TN	
95.	Bonnie Duncan	Clarksville, TN	
96.	Shelean Jones	Clarksville, TN	
97.	Catina Reeves	Clarksville, TN	
98.	Whitney Freno	Fort Riley, KS	
99.	Janna Suiter	Clarksville, TN	
100.	Ricky Scott	Clarksville, TN	×
101.	Justin Bratcher	Savannah, GA	
102.	Caroline Rakoce	Clarksville, TN	
103.	Jackie Thomas	Clarksville, TN	
104.	Debra Main	Clarksville, TN	Put a playground therewe need it more than more houses
105.	Hayley Beall	Clarksville, TN	
106.	Karen Loux	Clarksville, TN	We have enough homes as is in the Tylertown area and the traffic is congested and "dangerous" getting on Trenton Rd.
107.	Timothy Robertson	Clarksville, TN	v
108.	Garrett Winn	clarksville, TN	
109.	Vivian Robertson	Clarksville, TN	
110.	angie sholar	clarksville, TN	
111.	Angel Pupplo	Clarksville, TN	This part of town is over populated. In the last 3 years we have had to add 2 new elementary schools and more to come. Enough is enough. Expansion is good but do it on the other side of town that has more room.

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	Name	From	Comments
112.	Name Angela Posey-Jeffries	Clarksville, TN	I've lived in Tylertown for the past 11 years. I've watched my neighborhood grow quickly as has the entire Exit 1 area. However, the growth has not been entirely positive. The amount of traffic has grown tremendously yet traffic patterns/road conditions have remained stagnate with the exception of Tiny Town Road. The increase of lanes and traffic signals were helpful at first but with the rapid growth experienced at Exit 1 even Tiny Town Rd. has become extremely crowded and dangerous. Our city officials need to spend some time in our area dealing with the onslaught of traffic from Tylertown Rd, Trenton Rd., Exit 1 (both East and West exits from I-24), and Tiny Town Rd. Yes, the additional fire station on Tyler Town Rd. makes sense due to the expanding neighborhood construction and school development but changing our area's residential zoning will only bring more traffic, increase the likelihood of increased crime rates, and the lowering of property value. Please heed the voices and desires of the residents that will be impacted with the proposed rezoning. Our tax dollars would be better spent with improved traffic condtions, strategically placed traffic signals, and the development of a park on our side of town. Make Tylertown a place where families feel safe again.
113.	Amanda Hill	Clarksville, TN	I will put my house on the market immediately if the permit gets accepted
114.	Dawn Sallet	Clarksville, TN	I already have to sit at that stop sign on Tylertown and Trenton for 15 mins before its my turn. And then have to wait another 15 minutes before I can make a left turn.
115.	Bradley Rakoce	Clarksville, TN	
116.	Sarah Spurlin	Clarksville, TN	
118.	Michelle Foltz	Clarksville, TN	Traffic and crime
119.	Lauren French	Owensboro, KY	This will greatly congest the area and devalue the homes!!!!!
120.	ALEXANDRIA Sand	Clarksville, TN	
122.	Howard Towe	Clarksville, TN	Our streets are over run, with traffic. And we already have flooding in surrounding areas. The city has done nothing to improve Our streets, sewer or anything else. We have enough cats speeding through the area now. The police are no help. You don't even see them anymore.
123.	Michael McGraw	Clarksville, TN	
124.	Sarah Steffenhagen	Clarksville, TN	
125.	Kourtney Vela	Clarksville, TN	
126.	Rilynn Brooks	Clarksville, TN	

	Name	From	Comments
127.	JaShanna McBryant	Clarksville, TN	
128.	Kelli Zink	Clarksville, TN	
129.	Lauren Dougherty	Carthage, NC	
130.	Kari Childs	Clarksville, TN	
131.	Casey Winn	Clarksville, TN	
132.	Mark McNeilly	Clarksville, TN	
133.	Kellie Naseman	Clarksville, TN	
134.	Noah Claypool	Clarksville, TN	
135.	Kellie Gunderman	Clarksville, TN	
136.	Monica MORRISON	Clarksville, TN	
137.	Anthony Vela	Clarksville, TN	
139.	Phillip Foltz	Clarksville, TN	Infrastructure will not support addition. Apartments will decrease home values.
140.	Erin Consuegra	Clarksville, TN	
141.	Kellie Brooks	Clarksville, TN	
142.	Jesus Consuegra	Clarksville, TN	
143.	Stacy Pomeroy	Clarksville, TN	
144.	Sean Sullivan	Clarksville, TN	
145.	Logan Pomeroy	Clarksville, TN	
146.	Leah Chance	Clarksville, TN	
147.	Amy Flynn	Clarksville, TN	
148.	Christina Hayes	Clarksville, TN	
149.	Douglas Hite	Clarksville, TN	I do NOT want apartments on Tylertown.
150.	Leslie Hite-Mannen	CLARKSVILLE, TN	
151.	Brenda Roman	Clarksville, TN	
152.	Michael Cox	Clarksville, TN	к
153.	Jermecia Turner	Clarksville, TN	
154.	Helen Grunow	St Marys, Australia	
155.	Anna Tanner	Clarksville, TN	
156.	Ashley Greenfield	Clarksville, TN	
157.	Jeremy Miears	Clarksville, TN	
158.	kyron thomas	clarksville, TN	
159.	Krystle Randolph	Clarksville, TN	
160.	Jack Johnson	Clarksville, TN	
161.	Emily Monnette	Clarksville, TN	

	Name	From	Comments
162.	Caroline Martinez	Clarksville, TN	
163.	Jessica Clement	Clarksville, TN	
164.	Cindy Temme	Clarksville, TN	
165.	Dominic Hill	Clarksville, TN	
166.	Valerie Eierman	Clarksville, TN	
167.	Bronson Madero	Clarksville, TN	
168.	Sondra Henry	Clarksville, TN	to much traffic as it is, with an apartment building it would be terrible.
169.	Carmen Madero	Belleville, IL	
170.	Thomas Wallace	Clarksville, TN	
171.	Katie Gallegos	Clarksville, TN	
172.	Lindsey Madero	Clarksville, TN	
173.	Cindy Gourlie	Clarksville, TN	The traffic on tylertown and Trenton road still has not been addressed and there is no way any more volume can be added.
174.	Amanda Vallera	Clarksville, TN	
175.	Ed Madero	Belleville, IL	62221
176.	Evan Hill	Clarksville, TN	
177.	Rebecca Camacho	Clarksville, TN	
178.	Jessica Montgomery	Clarksville, TN	
179.	Dawn Silva	CLARKSVILLE, TN	
180.	Yuri Rodriguez	Clarksville, TN	
181.	Jason Gourlie	Clarksville, TN	Apartments are ridiculous without a light at trenton and tylertown, and a single lane. Traffic will be backed up for a mile.
182.	Diane Martin	Clarksville, TN	
183.	Debbie Cunningham	Clarksville, TN	
184.	Tonya Terry	Clarksville, TN	
185.	Tina Helton	Clarksville, TN	
186.	Robert West	Clarksville, TN	
187.	jennifer holmgren	clarksville, TN	
188.	Steven Rodriguez	Clarksville, TN	
189.	Georgia West	Clarksville, TN	
190.	Jade Kearney	Clarksville, TN	
191.	Carman Mccann	Clarksville, TN	
192.	Shawn Holmgren	Clarksville, TN	

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Page 7 - Signatures 162 - 192

	Name	From	Comments
193.	Amanda Andersen	Clarksville, TN	
194.	Nicole Edgeman	Clarksville, TN	
195.	Marina Head	Clarksville, TN	
196.	Bernita Daniel-Boles	Clarksville, TN	
197.	Roger Turnbaugh	Clarksville, TN	
198.	Georgia West	Clarksville, TN	
199.	Melissa Marley	Clarksville, TN	Terrible traffic and rising crime rates are bad enough but will intensify if this happens. :/ How can this area accommodate any more people until the road infrastructure is addressed? Pretty soon there will be so much traffic we'll be trapped.
200.	Laura Ball	Clarksville, TN	
201.	Jennifer Thomas	Clarksville, TN	
202.	Tammy Frawley	Clarksville, TN	
203.	Robert Shiflett	Clarksville, TN	
204.	Kimberly Hixson	Clarksville, TN	
205.	Chandra Moma	Clarksville, TN	We already have too many homes in this area. Do you know what this does to properly value when you inflate the market. I own several homes here and I can't sell or even rent them out at times because the new housing market is so saturated.
206.	Keith Frawley	Clarksville, TN	Start taking care of the infrastructure we currently have and slow the building for profit.
207.	Stormi Wagley	Clarksville, TN	
208.	ryan hoeffer	clarksville, TN	This is a very bad idea, traffic would be horrible and the value of my brand new house will drop. Totally against this.
209.	Isabella Nicolaides	SACRAMENTO, CA	
210.	Jessica Smith	Clarksville, TN	
211.	Amber Schroeder	Clarksville, TN	,
212.	Melissa Veloz	Clarksville, TN	
213.	Kendall Kinsey	Clarksville, TN	We purposely bought in this area because there were no apartment complexes!
214.	Monica Reed	Clarksville, TN	
215.	Danielle Kovacs	Clarksville, TN	
216.	Bryan Louzensky	Clarksville, TN	
217.	Tiffany Fogg	Clarksville, TN	
218.	Cecilia Rovira	Clarksville, TN	

.

	Name	From	Comments
219.	Tina Spak	Clarksville, TN	The traffic pattern in this area is horrible already and seems to get worse each day with impatient drivers causing accidents. No morel This area has seen tremendous growth in the past 15 years and can't handle anymorel NO to the rezone!
220.	Christina Palmer	Clarksville, TN	
221.	Michele G.	Clarksville, TN	We purposely chose this side of town to live on due to the smaller main roads & less traffic. The traffic is HORRIBLE already on Tylertown, and getting in & out of our neighborhood. There is no more room for growth over here! Not safely, anyway! NO REZONE!!!
222.	David Powers	Clarksville, TN	The infrastructure will not support multiple apartments. With the added traffic going to and from Oakland School, plus the new firehouse, I guess you want the firetruck stuck in traffic gridlock. Think Clarksville, oh wait you don't that's the problem.
223.	Elvira Williams	Clarksville, TN	We have already to much Traffic, Crime and Suptevisions as it is!
224.	Melissa Powers	clarksville, TN	
225.	Lela Eagle	Clarksville, TN	
226.	Carolina Cardona	Clarksville, TN	
227.	Courtney Cochran	Clarksville, TN	
228.	Marriah Daye	Clarksville, TN	
229.	Marissa Dyling	Clarksville, TN	
230.	Jessica Geraci	Clarksville, TN	
231.	Sanjay Rohra	Clarksville, TN	
232.	Lauren Thompson	Clarksville, TN	
233.	Nathanael Thompson	Clarksville, TN	
234.	Maria Thomas	Clarksville, TN	
235.	Michele Tuel	Clarksville, TN	
236.	Patricia Raffel	RALEIGH, NC	
237.	Paulett Simunich	JOHNSTOWN, PA	
238.	Josh Lockwood	Clarksville, TN	
239.	Scott thomas	Clarksville, TN	
240.	Angela Petersen	Clarksville, TN	
241.	Faith Willis	Clarksville, TN	
242.	Carrie Reap	Clarksville, TN	
243.	Vivian Weston	Clarksville, TN	

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244.	Name Brenda Eaton	From Clarksville, TN	Comments I moved in this area for the country scenery years ago. My
£77.	brenda Laton		house is my investment. It has constantly been growing. We need to think about safety. It is congested enough. We DON'T need Rezoning and Apartments built on Tylertown Rd.
245.	Brandon England	Clarksville, TN	
246.	Violet D	Clarksville, TN	
247.	James Root	Clarksville, TN	
248.	Brenda Albritton	Clarksville, TN	Tylertown Rd. is increasingly becoming more congested. The current infrastructure will not accommodate multiple apartment complexes in the area. Crime is already on the rise in this location. Building apartments will only cause an uptake in criminal activity. Please do not zone the area for apartment building.
249.	Steven Doan	Clarksville, TN	
250.	Krystal Doan	Clarksville, TN	
251.	Molly Decker	Clarksville, TN	
252.	Megan England	Clarksville, TN	
253.	Samantha Brees	Clarksville, TN	
254.	Elizabeth Sibal	Clarksville, TN	
255.	Dan Willis	Clarksville, TN	
256.	Angela Moran	Clarksville, TN	
257.	Mary Burress Burress	Woodlawn, TN	
258.	Laura Heglund	Clarksville, TN	
259.	Chad Wilkerson	Clarksville, TN	This will directly impact the quality of life in my neighborhood as well as the property values therein. The explosion of residential housing has already saturated the market North of I24. Please stop further development in this area, but if there must be further development, let it be single family homes rather than apartments that greatly financially devalue surrounding residential areas.
260.	Daphne Lampkin	Clarksville, TN	
261.	Lisa Treat	Clarksville, TN	
262.	Sarah Chavez	Clarksville, TN	
263.	Joshua Etson	Clarksville, TN	
264.	Ryan Deming	Clarksville, TN	
265.	Stacy Coombs	Clarksville, TN	
266.	gerald williams	Clarksville, TN	Putting an apartment complex right next to a completely single family residence makes absolutely no sense. Tyler-town road is already congested, crime is <i>(continues on next page)</i>

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	Name	From	Comments
266.	gerald williams	Clarksville, TN	(continued from previous page) getting worse in the surrounding neighborhoods and
			apartment complexes often bring tenants that normally aren't very neighborhood friendly.
267.	Francisco Rosado	CLARKSVILLE, TN	
268.	sarah parker	Clarksville, TN	
269.	Carolyn Hooper	Clarksville, TN	
270.	Andrew prieto	Clarksville, TN	
271.	Doug Hilliard	Clarksville, TN	We already have to much traffic on Tylertown, and Trenton
2711	Doug Timato		as it is. It takes forever to get off of Tylertown, and Trenton now. And the crime rate is growing as it is. When we bought our house 2 years ago. We loved our quiet neighborhood. We thought it would be safe for our family. We are starting to wonder about it now.
272.	Josh Crouch	Clarksville, TN	Crime rates are higher with multifamily housing and we don't want that here!
273.	Tana Avila	Clarksville, TN	
274.	Brittany Lynch	Clarksville, TN	
275.	Sara Lewis	Clarksville, TN	
276.	Catrina Steffenhagen	Clarksville, TN	
277.	Chris Pugh	Clarksville, TN	
278.	Cindy Haseltine	Clarksville, TN	
279.	Cathleen Fight	Clarksville, TN	
280.	Kristen Pantoja	Clarksville, TN	I'll be moving to this area in a few months and I don't want
			zoning issues to affect my property value. I chose this area for a reason and don't want it ruined.
281.	Frank Rovira	Clarksville, TN	
282.	Destiny Bross	Clarksville, TN	
283.	Ashley Riley	Clarksville, TN	
284.	Rachel Fernandez	Clarksville, TN	The traffic in this area is already too congested, building an apartment complex will increase the amount of people in this area, thus making it even more unsafe.
285.	Melissa Bates	Clarksville, TN	
286.	louvenia peavie	Clarksville, TN	
287.	Ashleigh Mann	Clarksville, TN	
288.	Sarah Spears	Clarksville, TN	
289.	Sarah Ray	Clarksville, TN	
290.	Angel Faulkner	Clarksville, TN	4 m
291.	Sandra Hale	Clarksville, TN	
292.	amanda crouch	clarksville, TN	
		D (/	0:

	Name	From	Comments
293.	Sydney Leslie	Clarksville, TN	
294.	Christina Smith	Clarksville, TN	To much traffic as it is with the subdivisions. The traffic is the main issue.
295.	Lisa Marlowe	Clarksville, TN	
296.	Nicholas Stockam	Clarksville, TN	
297.	Erica Erickson	Auburn, KY	
298.	Brandy Nikes	Clarksville, TN	
299.	MAGGIE STRITZINGER	CLARKSVILLE, TN	
300.	Adam Holmgren	Clarksville, TN	
301.	Sheila Dewitt	Clarksville, TN	
302.	Megan Beard	Clarksville, TN	
303.	Jacqueline Powers	Clarksville, TN	
304.	Camila DeVeau Biter	Clarksville, TN	
305.	Melinda Toupin	Clarksville, TN	
306.	elle lipinski	Clarksville, TN	
307.	Kim Wooley	Clarksville, TN	
308.	Melissa Bailey	Clarksville, TN	Absolutely NO apartments NO! NO! NO!
309.	Iris Alfonso	Clarksville, TN	
310.	AG	Clarksville, TN	
311.	Ladonna Fonseca	Old Hickory, TN	
312.	Mattilin Jacobs	Hopkinsville, KY	
313.	Laurie Cobb	Clarksville, TN	
314.	Sabine Fox	Clarksville, TN	I think Clarksville needs to slow down with building on every field or every little bit of wooded area left in town. Sadly now most of Clarksville's charm is gone and we become just another big city with ridiculous traffic to fight everyday and high crime rates.
315.	Deanna Bice	Clarksville, TN	
316.	Tammy Pena	Clarksville, TN	
317.	Michael Pomeroy	Clarksville, TN	
318.	Jeffrey Cobb	Clarksville, TN	
319.	Marcia Rickley	Clarksville, TN	
320.	Brian Bailey	Clarksville, TN	
321.	Darlene Adkins Stump	Clarksville, TN	
322.	JODI TURLEY	CLARKSVILLE, TN	

	Name	From	Comments
323.	Amanda Peck	Clarksville, TN	
324.	Claudette Sims	Clarksville, TN	
325.	Ashley Pearce	Clarksville, TN	
326.	Patricia Peveler	Clarksville, TN	
327.	Samantha Graham	Clarksville, TN	We don't need anymore apartments!
328.	PAM Thomas	Clarksville, TN	
329.	Brooke Valle	Clarksville, TN	The area does not need more commercial business.
330.	Chris Bville	Clarksville, TN	
332.	Meagan Dagnan	Clarksville, TN	
333.	Margaret Howes	Clarksvile, TN	
334.	Chelsea Smith	Elkridge, MD	
335.	Jacqueline Martin	Clarksville, TN	
336.	David Stump	Clarksville, TN	
337.	keith lampkin	Clarksville, TN	Tylertown REPORT FROM TYLERTOWN RESIDENTS TYPE: Rezoning APPLICATION NUMBER: Z-7-2016 PETITIONER: Gordon Seay LOCATION OF PROPERTY: The property is located on the north side of Tylertown Road, north of the intersection of Samantha Lane and Tylertown Road. 0.5 Tenths of a mile west of the Trenton Road Tylertown Road Intersection. REQUEST:
P		Υ	The applicant, is requesting 32.32 acres +/- be rezoned from R-5 Single family Residential and C-1 Neighborhood Commercial to R-4 Multifamily Residential. STAFF REVIEW: A. EXISTING LAND USE: Vacant B. PROPOSED LAND USE: Multifamily Residential C. EXISTING ZONING: C-1 and R-5 Commercial and Single Family D. SURROUNDING ZONING: North- Single Family, South-Single family, West-Single Family, East- Single Family E. SURROUNDING LAND USE: Single Family Residential and Vacant F. TRAFFIC CONDITIONS: The property in question is located on Tylertown Road, which is classified as an Urban Collector, (Low to moderate capacity road, which serves to move traffic from local streets to arterials. Collector roads are designed to provide access to residential property). Average vehicular trips per unit 6.47. TDOT traffic history at station #09 Montgomery County <i>(continues on next page)</i>

Page 13 - Signatures 323 - 337

	Name	From	Comments
337.	keith lampkin	Clarksville, TN	(continued from previous page) North of I-24 & SR-48 Interchange shows 2014 traffic counts of 7480. The remaining vacant 150 acre +/- tract zoned single family residential (R- 2) could produce 9.55 additional vehicular trips per day. G. INFRASTRUCTURE (SERVICES): Services are currently provided.
			 Tylertown H. Land Use Study Update – Clarksville-Montgomery County TN Criteria for Consideration pertaining to development decision (page 23) It is always to be assumed that the existing zoning in place is correct unless any of these statements are true: 1. The proposed zoning is more consistent with the comprehensive or land use plan for the area involved. Rezoning takes place in the Trenton Road Corridor Planning Area, Tylertown Road is not specifically mentioned in the plan; please see pages 106,107,108 and 109 of the Land Use Plan. The plan is old and should not be used as a determining factor in this zoning case, some of the data is fifteen years old. 2. The parcel was improperly or mistakenly zoned in the first place. Single family residential on all four sides, rezoning is out of character. Multifamily zoning is out of character with the surrounding area. 3. There have been major changes of an economic, physical or social nature within the area involved that was not anticipated in present plans and which have
			substantially altered the character of the area. Land Use Plan "the extension of sewer to the north side of I-24 allowed the subdivision of vacant land in that area." Residential Development Goals (page 10) I Keep development density levels similar through the use of compatible zoning districts I Plan for and construct adequate roadways to better handle present and projected traffic flows to allow for timely and safe ingress and egress from all developments I future residential development should be located and designed to take better advantage of public open space and/or create their own green space
338.	Kelly Sloan	Clarksville, TN	Absolutely ridiculous.
339.	Nicole Stockam	Clarksville, TN	
340.	Allysa Baxley	Clarksville, TN	
341.	Janica Jackson English	Clarksville, TN	

English

,

342. Dale Christensen Clarksville, TN

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<u>CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION</u> <u>STAFF REVIEW - ZONING</u>

RPC MEETING DATE: 3/30/2016

CASE NUMBER: Z - 8 - 2016

NAME OF APPLICANT: Reda Home

Builders Inc

AGENT:

GENERAL INFORMATION

PRESENT ZONING: R-1

PROPOSED ZONING: R-2

EXTENSION OF ZONE CLASSIFICATION: NO

APPLICANT'S STATEMENT <u>To rezone both parcels.</u> FOR PROPOSED USE:

PROPERTY LOCATION: fronting on the north ROW of Fairview Ln. 133 +/- feet east of the Fairview Ln. & W. Rossview Rd. intersection

ACREAGE TO BE REZONED: 0.61

DESCRIPTION OF PROPERTY Two single family residential lots. One lot has an existing single family home. **AND SURROUNDING USES:**

GROWTH PLAN AREA:	CITY TAX PLAT: 41-K-A	PARCEL(S): <u>18.00 & 18.01</u>
CIVIL DISTRICT: 6th		
CITY COUNCIL WARD: 11	COUNTY COMMISSION DI	ISTRICT: 1
PREVIOUS ZONING HISTORY:		
(to include zoning, acreage and		
action by legislative body)		

<u>CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION</u> <u>STAFF REVIEW - ZONING</u>

DEPARTMENT COMMENTS

 ☑ GAS AND WATER ENG. SUPPORT MC ☑ GAS AND WATER ENG. SUPPORT CC ☑ UTILITY DISTRICT ☑ JACK FRAZIER ☑ CITY STREET DEPT. ☑ TRAFFIC ENG ST. DEPT. ☑ COUNTY HIGHWAY DEPT. ☑ CEMC ☑ DEPT. OF ELECTRICITY (CDE) 	
1. CITY ENGINEER/UTILITY DISTRICT:	
2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:	1a. COST TO ENGINEER/UTILITY DISTRICT: Comments Received From Department And They Had No Concerns.
	3.
	2a. COST TO STREET/HIGHWAY DEPT.:
3. DRAINAGE COMMENTS:	Comments Received From Department And They Had No Concerns.
	4.
	3a. DRAINAGE COST: 5.
4. CDE/CEMC:	No Comment(s) Received
5. CHARTER COMM./BELL SOUTH:	4a. COST TO CDE/CEMC: 6.
	-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:	7a. COST TO POLICE DEPT./SHERIFF'S DEPT:
8. CITY BUILDING DEPARTMENT/	Comments Received From Department And They Had No Concerns.
COUNTY BUILDING DEPARTMENT:	9.
	8a. COST TO CITY/COUNTY BLDG. & CODES:
9. SCHOOL SYSTEM:	
ELEMENTARY: BURT	
MIDDLE SCHOOL: ROSSVIEW	0.
HIGH SCHOOL: ROSSVIEW	
10. FT. CAMPBELL:	9a. COST TO SCHOOL SYSTEM:

11. OTHER COMMENTS:

10a. COST TO FT. CAMPBELL:

<u>CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION</u> <u>STAFF REVIEW - ZONING</u>

PLANNING STAFF'S STUDY AND RECOMMENDATION

IMPACT OF PROPOSED USE ON Minimal SURROUNDING DEVELOPMENT:

INFRASTRUCTURE:

WATER SOURCE: CITY

PIPE SIZE:

SEWER SOURCE: CITY

ACCESSIBILITY: FAIRVIEW LANE

DRAINAGE:

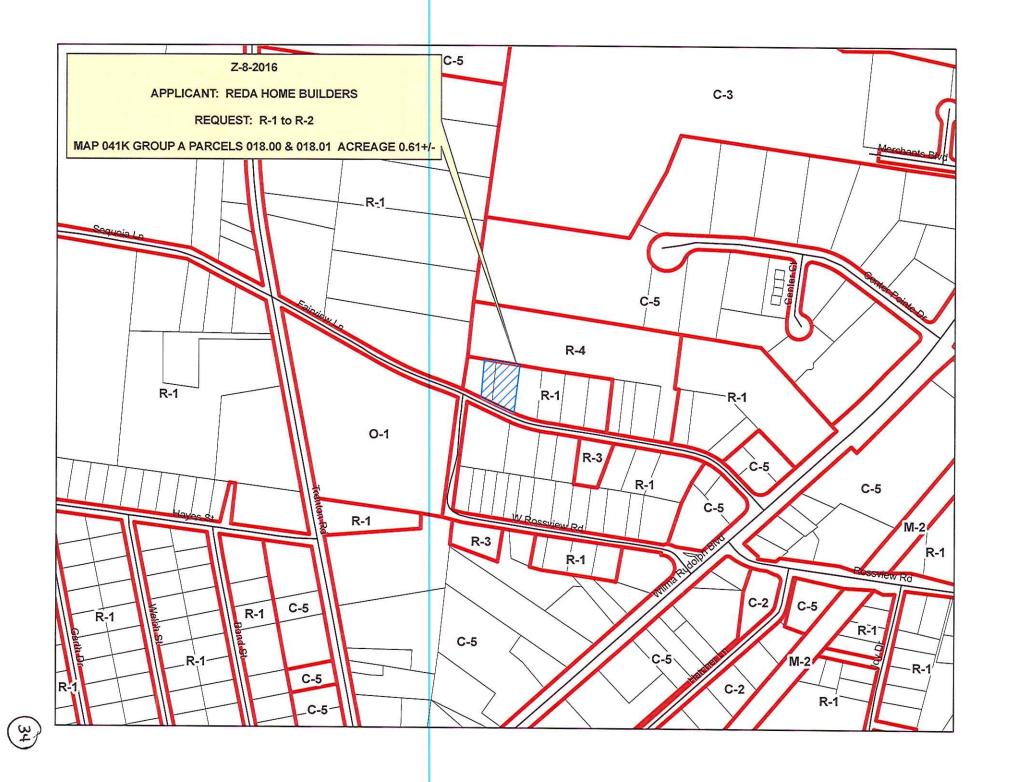
DEVELOPMENT ESTIMATES:	APPLICANT'S ESTIMATES	HISTORICAL ESTIMATES
LOTS/UNITS: ROAD MILES:	2	2
POPULATION:		
ELEMENTARY SCHOOL STUDENTS: MIDDLE SCHOOL STUDENTS:		
HIGH SCHOOL STUDENTS:		

APPLICABLE COMPREHENSIVE PLAN ELEMENTS:

Trenton Road Planning Area: The dominant transportation corridor in the area is I-24, strongly supported by Wilma Rudolph Blvd. & 101st Airborne Parkway. Exit 1 I-24 interchange with Trenton Road has seen tremendous growth since 2000.

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. <u>Proposed rezoning will permit the applicant to replat an existing legal non-confroming lot into two compliant lots that are in character</u> of the surrounding area.



CASE NUMBER:	Z	8	2016	MEETING DATE 3/30/2016
APPLICANT:	Reda H	Iome		Builders Inc
PRESENT ZON	ING	R-1		PROPOSED ZONING R-2
TAX PLAT #	41-	K-A		PARCEL 18.00 & 18.01
GEN. LOCATION			the north I w Rd. inte	ROW of Fairview Ln. 133 +/- feet east of the Fairview Ln. & rsection

None received as of 10:00 a.m. on 3/30/2016 (jhb).

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION STAFF REVIEW - ZONING

RPC MEETING DATE: 3/30/2016

CASE NUMBER: Z - 2 - 2016

NAME OF APPLICANT: Biltmore Landings Business Park

AGENT: Johnny

Piper

GENERAL INFORMATION

PRESENT ZONING: C-2

PROPOSED ZONING: R-4

EXTENSION OF ZONE CLASSIFICATION: Yes Across Wilma Rudolph Blvd. To The West,

APPLICANT'S STATEMENT Multifamily FOR PROPOSED USE:

PROPERTY LOCATION: north of the Red River & fronting on the east ROW of Wilma Rudolph Blvd., <u>1,000 +/- feet southwest of the Wilma Rudolph Blvd. & Old Trenton Rd.</u> intersection.

ACREAGE TO BE REZONED: 6.4

DESCRIPTION OF PROPERTY Partially developed parcel with varying steep topography. AND SURROUNDING USES: North-C-2, West-R-4/M-2, South-Red River, East-Railroad/M-2

GROWTH PLAN AREA: <u>CITY</u> TAX PLAT: <u>56-I-F</u> PARCEL(S): <u>1.00 thru 12.00</u>

CIVIL DISTRICT: 12th

p/o 15.00 & 16.0

CITY COUNCIL WARD: 9 COUNTY COMMISSION DISTRICT: 2

PREVIOUS ZONING HISTORY: CZ-25-1985 M-2 to C-5 Staff, RPC, Council-Approval (to include zoning, acreage and Z-46-2007 C-5 to C-2 Staff, RPC, Council-Approval action by legislative body) SR-51-2007 S-7-2010

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION STAFF REVIEW - ZONING

DEPARTMENT COMMENTS

 GAS AND WATER ENG. SUPPORT MG GAS AND WATER ENG. SUPPORT CO UTILITY DISTRICT JACK FRAZIER CITY STREET DEPT. TRAFFIC ENG ST. DEPT. COUNTY HIGHWAY DEPT. CEMC DEPT. OF ELECTRICITY (CDE) 	
1. CITY ENGINEER/UTILITY DISTRICT:	Sewer Served By Private Pumps
	2.
	1a. COST TO ENGINEER/UTILITY DISTRICT:
2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:	No Additional Driveway Accesses.
	3.
3. DRAINAGE COMMENTS:	2a. COST TO STREET/HIGHWAY DEPT.: Comments Received From Department And They Had No Concerns.
	4.
4. CDE/CEMC:	 3a. DRAINAGE COST: 5. No Comment(s) Received 4a. COST TO CDE/CEMC:
5. CHARTER COMM./BELL SOUTH:	6.
	5a. COST TO CHARTER AND/OR BELLSOUTH: 7. Comments Received From Department And They Had No Concerns.
6. FIRE DEPT/EMERGENCY MGT.:	
7. POLICE DEPT/SHERIFF'S OFFICE:	6a. COST FIRE DEPT/EMERGENCY MGT.: 8. No Comment(s) Received
8. CITY BUILDING DEPARTMENT/ COUNTY BUILDING DEPARTMENT:	 7a. COST TO POLICE DEPT./SHERIFF'S DEPT: Flood Certificates Required. 9.
	8a. COST TO CITY/COUNTY BLDG. & CODES:
9. SCHOOL SYSTEM: ELEMENTARY: BURT MIDDLE SCHOOL: ROSSVIEW HIGH SCHOOL: ROSSVIEW	This Development Falls Within The Rossview Middle School Zone. This Development Has The Potential To Generate Additional Students In One Of The Fastest Growing Region In The County. Rossview Middle School Is 0. Currently At 95% Capacity And Has 7 Portable Classrooms. Housing Development Is Outpacing School Capacity In The Region.

Development Is Outpacing School Capacity In The Region.

9a. COST TO SCHOOL SYSTEM:

10. FT. CAMPBELL:

11. OTHER COMMENTS:

10a. COST TO FT. CAMPBELL:

11.

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION STAFF REVIEW - ZONING

PLANNING STAFF'S STUDY AND RECOMMENDATION

IMPACT OF PROPOSED USE ON Minimal SURROUNDING DEVELOPMENT:

INFRASTRUCTURE:

WATER SOURCE: CITY

PIPE SIZE:

SEWER SOURCE: CITY

ACCESSIBILITY: WILMA RUDOLPH BLVD.

DRAINAGE:

SOUTH

DEVELOPMENT ESTIMATES:

LOTS/UNITS: ROAD MILES: POPULATION: ELEMENTARY SCHOOL STUDENTS: MIDDLE SCHOOL STUDENTS: HIGH SCHOOL STUDENTS:

APPLICANT'S ESTIMATES

HISTORICAL ESTIMATES

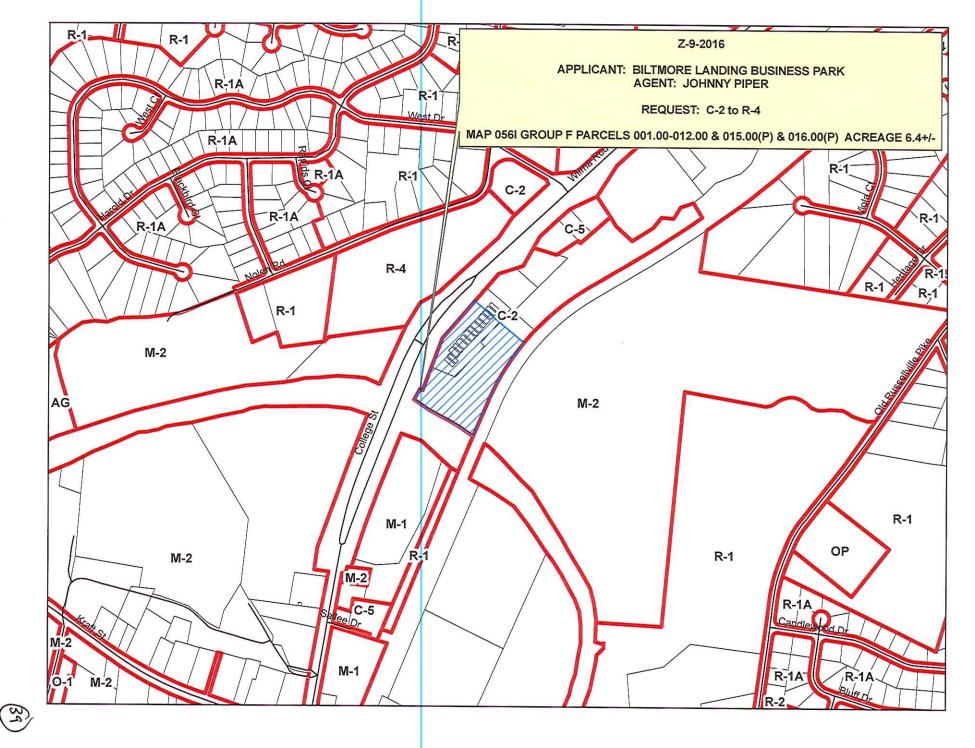
Residential Unit Yield remains the Same.

APPLICABLE COMPREHENSIVE PLAN ELEMENTS:

Trenton Road Planning Area: The dominant transportation corridor in the area is I-24, strongly supported by Wilma Rudolph Blvd. & 101st Airborne Parkway. Exit 1 I-24 interchange with Trenton Road has seen tremendous growth since 2000.

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 rezoning is considered a down zoning to a less intense use and does not pose a significant change of charter to the area.



MEETING DATE 3/30/2016 Ζ 9 **CASE NUMBER:** 2016 **Biltmore Landings APPLICANT: Business Park** PRESENT ZONING C-2 PROPOSED ZONING R-4 56-I-F PARCEL 1.00 thru 12.00 TAX PLAT # north of the Red River & fronting on the east ROW of Wilma Rudolph Blvd., 1,000 **GEN. LOCATION** +/- feet southwest of the Wilma Rudolph Blvd. & Old Trenton Rd. intersection. ****** **PUBLIC COMMENTS**

None received as of 10:00 a.m. on 3/30/2016 (jhb).

ORDINANCE 66-2015-16

AN ORDINANCE AMENDING TITLE 1 (ADMINISTRATION, OFFICERS, AND PERSONNEL), CHAPTER 2 (CITY COUNCIL) OF THE OFFICIAL CODE OF THE CITY OF CLARKSVILLE, TENNESSEE RELATING TO THE PAY OF THE MEMBERS OF THE CITY COUNCIL

- *WHEREAS*, the Clarksville City Council finds that serving on the City Council requires a significant time commitment to attend numerous executive session, regular session, and special called session City Council meetings, as well as numerous committee meetings, and to prepare for such meetings, and to meet, communicate and correspond with constituents; and
- WHEREAS, the Clarksville City Council finds that serving on the City Council is an honor and members cannot be compensated fully for their public service, but further finds that compensation for City Council members should be set at an adequate amount to attract quality candidates to public office, and so that elected officials do not lose money, and to uphold the dignity of public office; and
- *WHEREAS*, the Clarksville City Council finds that the current compensation structure for the City Council differs significantly from that of Montgomery County, and is less than comparable cities of commensurate size; and
- *WHEREAS*, the Clarksville City Council finds any such change to City Council compensation may not occur earlier than January 2019 by operation of the Charter law, by which time the current compensation structure for City Council members at that future date would be significantly less than comparable cities;
- WHEREAS, the Clarksville City Council finds that the City Mayor's compensation should be equal to the County Mayor's compensation given that the City Mayor is the day to day Chief Executive Officer responsible for direct management of a City government with over 1,400 employees and a City population of over 145,000 residents, and to attract quality candidates to this important office, and to establish and maintain the dignity of the Office of City Mayor generally and in relation to the County; and
- WHEREAS, the Clarksville City Council finds that establishing the City Mayor's compensation at the same level as the County Mayor's compensation, which is established by the State, will insulate this area from undue political influence and will tie the compensation of City officials to market data and analysis;

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

1. That Title 1, "Administration, Officers, and Personnel," Chapter 2, "City Council," Section 207, "Compensation of council members and mayor pro tem," is hereby deleted in its entirety and the following is substituted therefore:

Sec. 1-207. - Compensation of council members and mayor pro tem.

- (a) The annual salary of each council member shall be equal to one/eighteenth (1/18) of the mayor's annual salary and adjusted at the same rate of increase as city employees. This action to become effective on January 1, 2005, for members representing Wards 3, 4, 5, 8, 9, and 12 and January 1, 2007, for members representing Wards 1, 2, 6, 7, 10, and 11. Council members shall not be compensated in any special manner for any services, including serving on council standing committees. Notwithstanding any provision to the contrary, effective January 1, 2009, the mayor pro tem shall be compensated two hundred dollars (\$200.00) per month in addition to his/her annual salary.
- (b) Notwithstanding subsection (a), the salary of each council member, excluding the Mayor, shall be equal to one/twelfth (1/12) of the Mayor's annual salary payable on a monthly basis starting January 1, 2019. Until such time, the provisions of subsection (a) shall continue in effect. Effective January 1, 2019, the Mayor Pro Tem shall be compensated in addition to the one twelfth (1/12) amount of the Mayor's salary, an additional amount of two hundred dollars (\$200.00) per month for service as Mayor Pro Tem.

2. That Title 1, "Administration, Officers, and Personnel," Chapter 3, "Mayor," Section 1-303, "Compensation," is hereby deleted in its entirety and the following is substituted therefore:

Sec. 1-303. - Compensation.

The compensation of the Mayor of the City of Clarksville shall be as follows:

- The annual salary of the mayor, effective for the term of office beginning January 1, 2011, shall be the annual salary effective for the mayor's term of office ending the preceding December 31, 2010. Notwithstanding the forgoing, starting January 1, 2019, the annual salary of the City Mayor shall be equal to the annual salary of the Mayor of Montgomery County, Tennessee.
- (2) The Mayor of the City of Clarksville shall be authorized a vehicle for business and for personal use and the vehicle shall be maintained by the city with all such personal use of the vehicle to be taxable income under I.R.C. regulations.

- (3) The City of Clarksville will provide at no cost to the mayor the same health, dental, and disability insurance coverage provided to the employees of the City of Clarksville.
- (4) The City of Clarksville will make available at the mayor's personal expense, family health and dental insurance coverage at the same cost that other city employees pay.
- (5) The City of Clarksville will allow the mayor to participate in, and the city shall pay into, the Tennessee Consolidated Retirement System the percentage of salary paid for the employees of the City of Clarksville.
- (6) The mayor will be reimbursed for all business related expenses incurred while transacting business for the city under the same policies and procedures providing for reimbursement of business expenses incurred by the employees of the city.
- (7) Effective for the term of office of the mayor starting January 1, 2015 and all mayoral terms of office thereafter, the salary of the mayor for the term of office starting on January 1, shall be increased four (4) percent above the salary of the mayor's term of office ending the immediately preceding December 31 (rounded to the nearest dollar). The mayor may decline to accept the salary increase applicable to the term of office that will start January 1. The rejection of the salary increase for the term of office must be in writing on or prior to January 31 following the January 1 start of the term of office and filed with the city clerk. Once the salary increase is declined, the non-acceptance of the salary increase is permanent and the salary increase applicable to the term of office starting January 1 will be calculated based on the mayor's actual salary paid during the preceding term of office. Starting January 1, 2019, the provisions of this subsection (7) shall be deleted, null and void.

REFERRED TO FINANCE COMMITTEE: January 7, 2016 *FIRST READING:* March 3, 3016 *SECOND READING: EFFECTIVE DATE:*

ORDINANCE 73-2015-16

AN ORDINANCE AMENDING THE 2015-16 GENERAL FUND BUDGET (ORDINANCE 10-2015-16) AUTHORIZING THE CITY OF CLARKSVILLE TO INCREASE THE REVENUE PROJECTIONS AND THE APPROPRIATIONS FOR THE CLARKSVILLE FIRE RESCUE DEPARTMENT TO ALLOW FOR INSURANCE PROCEEDS IN THE AMOUNT OF \$20,597 TO ASSIST IN THE REPLACEMENT OF A RESCUE TRUCK

- *WHEREAS,* the Clarksville Fire Rescue Department had a rescue truck damaged in an accident; and
- WHEREAS, the insurance recovery for the cab and chassis for this vehicle is \$20,597; and
- *WHEREAS,* the Clarksville Fire Rescue Department would like to use those insurance proceeds to assist in placing a rescue truck in service.

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

That the following General Fund budget amendments be made:

100390 39220 Compensation for Loss on an Asset	Increase:	\$20,597
10422004 4742 Capital Outlay - Vehicles	Increase:	\$20,597

FIRST READING: SECOND READING: EFFECTIVE DATE: March 3, 2016

ORDINANCE 75-2015-16

AN ORDINANCE AMENDING THE OFFICIAL CODE OF THE CITY OF CLARKSVILLE RELATIVE TO LIMITS ON THE NUMBER OF LIQUOR STORES

- *WHEREAS,* the Official Code of Ordinances of the City of Clarksville, pursuant to Chapter 2, Section 2-205 has imposed a limit of twelve (12) retail liquor stores within the City since 1963; and
- *WHEREAS,* there has been an exponential growth in the population and geographic area of the City since 1963; and
- *WHEREAS,* the City Council has determined that a limit of twelve (12) retail liquor stores is anti-competitive and a restraint on trade; and
- WHEREAS, the City Council has determined that it is appropriate to amend the Official Code of Ordinances of the City of Clarksville to increase the limit on the number of retail liquor stores within the City limits by setting the number retail liquor stores allowed using a ratio in proportion to the most recent United States census population count for the City.

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

That the Official Code of the City of Clarksville, Tennessee, Title 2, "Alcoholic Beverages," Chapter 2, "Intoxicating Liquor," Section 2-205, "Restriction on number of stores," is hereby deleted in its entirety, and a new Section 2-205, "Restriction on number of retail liquor stores," is substituted therefor as follows:

Section 2-205. Restriction on number of retail liquor stores.

There shall be no more than one (1) retail liquor store within the City per every six thousand (6,000) residents of the City as per the most recent United States census population count for the City.

FIRST READING: SECOND READING: EFFECTIVE DATE: March 3, 2016

CURRENT LANGUAGE:

• Sec. 2-205. - Restriction on number of stores.

There shall be no more than twelve (12) retail stores for the sale of alcoholic beverages as defined above.

(1963 Code, § 4-45)

ORDINANCE 77-2015-16

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF CHANDRIKA PATEL, HAYES & SONS CONSTRUCTION-AGENT, FOR ZONE CHANGE ON PROPERTY AT THE INTERSECTION OF GREENWOOD AVENUE AND CROSSLAND 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 C-2 General Commercial District.

PUBLIC HEARING:March 3, 3016FIRST READING:March 3, 2016SECOND READING:EFFECTIVE DATE:

EXHIBIT A

Beginning at an iron pin located in the eastern right of way margin of Greenwood Ave., said iron pin being located 51.19 feet south of an iron pin located at the northwestern corner of the Coy D. Baggett, Jr. property; thence with Baggett's south line north 89 degrees 11 minutes 29 seconds east 134.46 feet to an iron pin; thence south 03 degrees 35 minutes 42 seconds west 87.3 feet to an iron pin; thence with the northern line of the Richardson property north 88 degrees 36 minutes west 115.78 feet to an iron pin in the eastern right of way margin of Greenwood Ave.; thence with the eastern right of way margin of Greenwood Ave., north 09 degrees 06 minutes 53 seconds west 83.46 feet to an iron pin; the point of beginning containing 0.21 +/- acres. further identified as (Tax map 66-N-F Parcel 17.00)

ORDINANCE 78-2015-16

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF MARY DURRETT, ET AL, CAL MCKAY-AGENT, FOR ZONE CHANGE ON PROEPRTY AT THE INTERSECTION OF PEACHERS MILL ROAD AND WEST BOY SCOUT 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 AG Agricultural District, as R-4 Multiple Family Residential District.

PUBLIC HEARING:March 3, 2016FIRST READING:March 3, 2016SECOND READING:EFFECTIVE DATE:

EXHIBIT A

(AG to R-4) Beginning at a point on an existing line and being the southeast corner of herein described parcel, said point being North 60degrees 07minutes 16seconds West for a distance of 347.06 feet from the centerline intersection of West Boy Scout Road and Peachers Mill Road. Thence along an existing line being the northern line of the Durrett Investment Property as recorded in ORV 1046, page 663 ROMCT and being the southern line of herein described tract, North 63degrees 43minutes 46seconds West for a distance of 1155.93 feet to a point on a line, said point being the southwest corner of herein described tract and the intersection of a 100' TVA easement as recorded in deed book 92, page 61-64 ROMCT; Thence along said TVA easement and a new severance line, North 23degrees 35minutes 36seconds West for distance of 1714.44 feet to a point, said point being the northwest corner of the described property. Thence, leaving the said TVA easement and along a new severance line of the Nicholson property, South 70degrees 10minutes 41seconds East for a distance of 148.30 feet to a point; Thence, continuing along the new severance line, South 60degrees 04minutes 53seconds East for a distance of 224.57 feet to a point Thence, continuing along the new severance line, South 83degrees 52minutes 06seconds East for a distance of 107.76 feet to a point; Thence, continuing along the new severance line, South 83degrees 51minutes 36seconds East for a distance of 312.68 feet to a point; Thence, continuing along the new severance line, South 71degrees 12minutes 00seconds East for a distance of 130.00 feet to a point;

Thence, continuing along the new severance line, South 64degrees 38minutes 08seconds East for a distance of 260.80 feet to a point. Thence, continuing along the new severance line, South 63degrees 23minutes 17seconds East for a distance of 477.39 feet to a point; Thence, continuing along the new severance line, South 78degrees 51minutes 33seconds East for a distance of 347.10 feet to a point, said point being the northwest corner of herein described property; Thence, continuing along the new severance line, South 08degrees 33minutes 04seconds West for a distance of 647.01 feet to a point; Thence, continuing along the new severance line, South 08degrees 33minutes 04seconds West for a distance of 50.00 feet to a point; Thence South 03degrees 57minutes 02seconds West a distance of 753.51 feet to the point of beginning, said parcel containing 46.25 acres, more or less.

ORDINANCE 79-2015-16

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF D. W. DURRETT, ET AL, CAL MCKAY-AGENT, FOR ZONE CHANGE ON PROPERTY AT THE INTERSECTION OF PEACHERS MILL ROAD AND WEST BOY SCOUT 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 AG Agricultural District, as R-2 Single Family Residential District.

PUBLIC HEARING:March 3, 2016FIRST READING:March 3, 2016SECOND READING:EFFECTIVE DATE:

EXHIBIT A

Beginning at a point, said point being on the northern right of way of West Boy Scout Road, and the southeast corner of the United Methodist Church property as recorded in ORV 1210, page 2053, ROMCT, said point being North 84degrees 58minutes 04seconds West for a distance of 759.82 feet from the centerline intersection of West Boy scout Road and Peachers Mill Road. Thence, along a new zoning line the following calls, North 09degrees 56minutes 18seconds East for a distance of 546.01 feet to a point; Thence, North 80degrees 03minutes 42seconds West for a distance of 421.39 feet to a point; Thence, North 13degrees 13minutes 08seconds East for a distance of 1495.12 feet to a point; Thence, North 13degrees 24minutes 49seconds West for a distance of 378.05 feet to a point; Thence, North 13degrees 10minutes 46seconds East for a distance of 1063.52 feet to a point; Thence, South 81degrees 36minutes 56seconds East for a distance of 871.96 feet to a point, said point being at the center of Big West Fork Creek; Thence, continuing along Big West Fork Creek, South 37degrees 56minutes 53seconds West for a distance of 69.46 feet to a point;

Thence, South 08degrees 21minutes 37seconds West for a distance of 176.01 feet to a point;

Thence, South 09degrees 39minutes 40seconds East for a distance of 206.05 feet to a point;

Thence, South 25degrees 17minutes 13seconds East for a distance of 203.29 feet to a point;

Thence, South 38degrees 35minutes 45seconds East for a distance of 326.13 feet to a point; Thence, South 54degrees 58minutes 10seconds East for a distance of 273.34 feet to a point. Thence, South 64degrees 32minutes 17seconds East for a distance of 277.38 feet to a point; Thence, South 78degrees 56minutes 30seconds East for a distance of 223.26 feet to a point; Thence, South 83 degrees 09 minutes 27 seconds East for a distance of 613.37 feet to a point; Thence, South 72degrees 36minutes 34seconds East for a distance of 88.51 feet to a point; Thence, North 88degrees 18minutes 43seconds East for a distance of 389.01 feet to a point: Thence, South 69degrees 04minutes 15seconds East for a distance of 165.38 feet to a point; Thence, South 32degrees 19minutes 48seconds East for a distance of 169.28 feet to a point; Thence, South 00degrees 37minutes 24seconds East for a distance of 184.76 feet to a point; Thence, South 11degrees 21minutes 30seconds West for a distance of 407.62 feet to a point; Thence, South 18degrees 16minutes 24seconds West for a distance of 271.74 feet to a point; Thence, South 26degrees 03minutes 56seconds West for a distance of 258.16 feet to a point; Thence, South 35degrees 10minutes 51seconds West for a distance of 405.70 feet to a point; Thence, South 26degrees 57minutes 18seconds West for a distance of 637.32 feet to a point; Thence, South 11degrees 13minutes 58seconds West for a distance of 150.36 feet to a point; Thence, North 85 degrees 33 minutes 51 seconds West for a distance of 84.48 feet to a point: Thence, North 74degrees 09minutes 51seconds West for a distance of 92.98 feet to a point: Thence, North 81 degrees 24 minutes 20 seconds West for a distance of 89.04 feet to a point; Thence, North 87 degrees 07 minutes 23.3 seconds West for a distance of 127.12 feet to a point: Thence, North 79degrees 56minutes 21seconds West for a distance of 158.50 feet to a point: Thence, North 72degrees 45minutes 04seconds West for a distance of 326.82 feet to a point: Thence, North 63degrees 42minutes 30seconds West for a distance of 235.83 feet to a point;

Thence, North 57degrees 32minutes 49seconds West for a distance of 148.51 feet to a point;

Thence, North 29degrees 10minutes 29seconds East for a distance of 25.46 feet to a point;

Thence, North 57degrees 48minutes 23seconds West for a distance of 47.41 feet to a point;

Thence, North 70degrees 16minutes 10seconds West for a distance of 114.40 feet to a point;

Thence North 83degrees 36minutes 41seconds West a distance of 882.09 feet to the point of beginning, said parcel being 170.57 acres, more or less.

(AG to R-2) Beginning at a point on the western right-of-way of Peachers Mill Road and being the northeast corner of herein described parcel and the southeast corner of Ashton Place Section 2C as recorded in plat book 13, page 853, ROMCT, said point being North 30degrees 33minutes 54seconds West for a distance of 132.47 feet from the centerline intersection of Senseney Drive and Peachers Mill Road. From the point of beginning on a new zoning line the following calls, Thence, South 15degrees 28minutes 55seconds West for a distance of 1784.01 feet to a point on a line.

Thence, North 77degrees 25minutes 15seconds West for a distance of 422.33 feet to a point;

Thence, South 08degrees 33minutes 09.0seconds West for a distance of 593.56 feet to a point.

Thence, North 78degrees 51minutes 33.0seconds West for a distance of 347.10 feet to a point;

Thence, North 63degrees 23minutes 17.0seconds West for a distance of 477.39 feet to a point;

Thence, North 64degrees 38minutes 08.0seconds West for a distance of 260.80 feet to a point;

Thence, North 71degrees 12minutes 00.0seconds West for a distance of 130.00 feet to a point;

Thence, North 83degrees 51minutes 36.0seconds West for a distance of 312.68 feet to a point;

Thence, North 83degrees 52minutes 06.0seconds West for a distance of 107.76 feet to a point;

Thence, North 60degrees 04minutes 53.0seconds West for a distance of 224.57 feet to a point;

Thence, North 70degrees 10minutes 41.0seconds West for a distance of 148.30 feet to a point;

Thence, South 23degrees 35minutes 35.8seconds East for a distance of 1714.44 feet to a point;

Thence, North 63degrees 38minutes 30.7seconds West for a distance of 2797.52 feet to a point;

Thence, North 11degrees 45minutes 35.9seconds East for a distance of 1171.66 feet to a point;

Thence, South 86degrees 18minutes 51.4seconds East for a distance of 300.69 feet to a point; Thence, South 88degrees 26minutes 47.6seconds East for a distance of 88.29 feet to a point; Thence, South 78 degrees 46 minutes 28.4 seconds East for a distance of 326.58 feet to a point; Thence, North 07degrees 04minutes 08.3 seconds East for a distance of 1262.28 feet to a point; Thence, South 83degrees 25minutes 09.9seconds East for a distance of 58.70 feet to a point; Thence, South 83degrees 25minutes 10.7seconds East for a distance of 75.00 feet to a point; Thence, South 83degrees 25minutes 05.9seconds East for a distance of 961.45 feet to a point: Thence, South 83degrees 25minutes 06.4 seconds East for a distance of 50.00 feet to a point; Thence, South 83degrees 25minutes 06.9seconds East for a distance of 1102.00 feet to a point; Thence, South 83degrees 25minutes 04.6seconds East for a distance of 50.00 feet to a point; Thence, South 83degrees 23minutes 18.2seconds East a distance of 1299.29 feet to the point of beginning, said tract being 215.04 acres, more or less.

RESOLUTION 37-2015-16

A RESOLUTION APPROVING A RETAIL LIQUOR STORE CERTIFICATE OF COMPLIANCE FOR SEVEN SEAS, LLC, RAMESH AND SREELAKSHMI KASETTY, FOR CADDY'S DISCOUNT LIQUORS

- WHEREAS, Seven Seas, LLC, Chinna Ramesh Kasetty and Sreelakshmi Kasetty, have applied for a Certificate of Compliance from the City of Clarksville, according to regulations of the Tennessee Alcoholic Beverage Commission, for the operation of Caddy's Discount Liquors to be relocated from 2206-B Madison Street to 1960-M Madison Street ; and
- *WHEREAS*, the applicant(s) who is/are to be in actual charge of said business has/have not been convicted of a felony within a ten year period immediately preceding the date of the application and, if a corporation, that the executive officers, or those in control, have not been convicted of a felony within a ten year period immediately preceding the date of the application; and further that it is the undersigned's opinion that the applicant will not violate any provisions of *Tennessee Code Annotated*, *Title 57*, *Chapter 3*;
- *WHEREAS*, the applicant(s) has/have secured a location which complies with all restrictions of the laws, ordinances, or resolutions;
- *WHEREAS*, the applicant(s)s has/have complied with the residency provision;
- *WHEREAS,* the issuance of this license will not exceed the numerical limit established in City Code Sec. 2-205.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for Seven Seas, LLC, Chinna Ramesh Kasetty and Sreelakshmi Kasetty for operation of Caddy's Discount Liquors located at 1960-M Madison Street.

RESOLUTION 38-2015-16

A RESOLUTION APPROVING A CERTIFICATE OF COMPLIANCE FOR SALE OF WINE AT SAM'S EAST, INC. (#6512)

- WHEREAS, Don Frieson, Cynthia Moehring, Steven Zielske, and Andrea Lazenby have applied for a Certificate of Compliance from the City of Clarksville, according to regulations of the Tennessee Alcoholic Beverage Commission, for sale of wine at Sam's East, Inc. (#6512) located at 3315 Guthrie Highway; and
- *WHEREAS.* the applicant or applicants who are to be in actual charge of the business have not been convicted of a felony within a ten-year period immediately preceding the date of application and, if a corporation, that the executive officers or those in control have not been convicted of a felony within a ten-year period immediately preceding the date of the application; and
- *WHEREAS*, the applicant or applicants have secured a location for the business which complies with all zoning laws adopted by the local jurisdiction, as to the location of the business.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for Don Frieson, Cynthia Moehring, Steven Zielske, and Andrea Lazenby for sale of wine at Sam's East (#6512) located at 3315 Guthrie Highway, Clarksville, Tennessee.

RESOLUTION 39-2015-16

A RESOLUTION APPROVING A CERTIFICATE OF COMPLIANCE FOR SALE OF WINE AT WALMART (#673)

- WHEREAS, Michael Moore, Cynthia Moehring, Steven Zielske, and Andrea Lazenby have applied for a Certificate of Compliance from the City of Clarksville, according to regulations of the Tennessee Alcoholic Beverage Commission, for sale of wine at Walmart (#673) located at 3050 Wilma Rudolph Boulevard; and
- *WHEREAS.* the applicant or applicants who are to be in actual charge of the business have not been convicted of a felony within a ten-year period immediately preceding the date of application and, if a corporation, that the executive officers or those in control have not been convicted of a felony within a ten-year period immediately preceding the date of the application; and
- *WHEREAS*, the applicant or applicants have secured a location for the business which complies with all zoning laws adopted by the local jurisdiction, as to the location of the business.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for Michael Moore, Cynthia Moehring, Steven Zielske, and Andrea Lazenby for sale of wine at Walmart (#673) located at 3050 Rudolph Boulevard.

RESOLUTION 40-2015-16

A RESOLUTION APPROVING A CERTIFICATE OF COMPLIANCE FOR SALE OF WINE AT WALMART (#1075)

- WHEREAS, Michael Moore, Cynthia Moehring, Steven Zielske, and Andrea Lazenby have applied for a Certificate of Compliance from the City of Clarksville, according to regulations of the Tennessee Alcoholic Beverage Commission, for sale of wine at Walmart (#1075) located at 1680 Fort Campbell Boulevard; and
- *WHEREAS.* the applicant or applicants who are to be in actual charge of the business have not been convicted of a felony within a ten-year period immediately preceding the date of application and, if a corporation, that the executive officers or those in control have not been convicted of a felony within a ten-year period immediately preceding the date of the application; and
- *WHEREAS*, the applicant or applicants have secured a location for the business which complies with all zoning laws adopted by the local jurisdiction, as to the location of the business.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for Michael Moore, Cynthia Moehring, Steven Zielske, and Andrea Lazenby for sale of wine at Walmart (#1075) located at 1680 Fort Campbell Boulevard.

RESOLUTION 41-2015-16

A RESOLUTION APPROVING A CERTIFICATE OF COMPLIANCE FOR SALE OF WINE AT WALMART (#3495)

- WHEREAS, Michael Moore, Cynthia Moehring, Steven Zielske, and Andrea Lazenby have applied for a Certificate of Compliance from the City of Clarksville, according to regulations of the Tennessee Alcoholic Beverage Commission, for sale of wine at Walmart (#3495) located at 2315 Madison Street; and
- *WHEREAS.* the applicant or applicants who are to be in actual charge of the business have not been convicted of a felony within a ten-year period immediately preceding the date of application and, if a corporation, that the executive officers or those in control have not been convicted of a felony within a ten-year period immediately preceding the date of the application; and
- *WHEREAS*, the applicant or applicants have secured a location for the business which complies with all zoning laws adopted by the local jurisdiction, as to the location of the business.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for Michael Moore, Cynthia Moehring, Steven Zielske, and Andrea Lazenby for sale of wine at Walmart #3495 located at 2315 Madison Street.

RESOLUTION 42-2015-16

A RESOLUTION APPROVING A CERTIFICATE OF COMPLIANCE FOR SALE OF WINE AT WALMART (#4469)

- WHEREAS, Michael Moore, Cynthia Moehring, Steven Zielske, and Andrea Lazenby have applied for a Certificate of Compliance from the City of Clarksville, according to regulations of the Tennessee Alcoholic Beverage Commission, for sale of wine at Walmart (#4469) located at 2551 Whitfield Road; and
- *WHEREAS.* the applicant or applicants who are to be in actual charge of the business have not been convicted of a felony within a ten-year period immediately preceding the date of application and, if a corporation, that the executive officers or those in control have not been convicted of a felony within a ten-year period immediately preceding the date of the application; and
- *WHEREAS*, the applicant or applicants have secured a location for the business which complies with all zoning laws adopted by the local jurisdiction, as to the location of the business.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for Michael Moore, Cynthia Moehring, Steven Zielske, and Andrea Lazenby for sale of wine at Walmart #4469 located at 2551 Whitfield Road.

RESOLUTION 43-2015-16

A RESOLUTION APPROVING A CERTIFICATE OF COMPLIANCE FOR SALE OF WINE AT WALMART (#4589)

- WHEREAS, Michael Moore, Cynthia Moehring, Steven Zielske, and Andrea Lazenby have applied for a Certificate of Compliance from the City of Clarksville, according to regulations of the Tennessee Alcoholic Beverage Commission, for sale of wine at Walmart (#4589) located at 216 Dover Road; and
- *WHEREAS.* the applicant or applicants who are to be in actual charge of the business have not been convicted of a felony within a ten-year period immediately preceding the date of application and, if a corporation, that the executive officers or those in control have not been convicted of a felony within a ten-year period immediately preceding the date of the application; and
- *WHEREAS*, the applicant or applicants have secured a location for the business which complies with all zoning laws adopted by the local jurisdiction, as to the location of the business.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for Michael Moore, Cynthia Moehring, Steven Zielske, and Andrea Lazenby for sale of wine at Walmart #4589 located at 216 Dover Road.

RESOLUTION 44-2015-16

A RESOLUTION APPROVING A CERTIFICATE OF COMPLIANCE FOR SALE OF WINE AT WALMART (#4591)

- WHEREAS, Michael Moore, Cynthia Moehring, Steven Zielske, and Andrea Lazenby have applied for a Certificate of Compliance from the City of Clarksville, according to regulations of the Tennessee Alcoholic Beverage Commission, for sale of wine at Walmart (#4591) located at 408 Tiny Town Road; and
- *WHEREAS.* the applicant or applicants who are to be in actual charge of the business have not been convicted of a felony within a ten-year period immediately preceding the date of application and, if a corporation, that the executive officers or those in control have not been convicted of a felony within a ten-year period immediately preceding the date of the application; and
- *WHEREAS*, the applicant or applicants have secured a location for the business which complies with all zoning laws adopted by the local jurisdiction, as to the location of the business.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for Michael Moore, Cynthia Moehring, Steven Zielske, and Andrea Lazenby for sale of wine at Walmart #4591 located at 408 Tiny Town Road.

ADOPTED:



CLARKSVILLE CITY COUNCIL REGULAR SESSION MARCH 3, 2016

MINUTES

PUBLIC COMMENTS

Prior to the meeting, Chris Camp expressed objection to increasing the number of retail liquor stores inside the city limits; Joseph Naszady asked for a ban on use of fireworks in residential areas; Kelsey Thornton, Kenwood High School Junior, shared statistical information about texting while driving.

CALL TO ORDER

The regular session of the Clarksville City Council was called to order by Mayor Kim McMillan on Thursday, March 3, 2016, at 7:00 p.m. in City Council Chambers, 106 Public Square, Clarksville, Tennessee.

A prayer was offered by Councilwoman Wanda Smith; the Pledge of Allegiance was led by Councilman Geno Grubbs.

ATTENDANCE

PRESENT: Richard Garrett (Ward 1), Deanna McLaughlin (Ward 2), James Lewis (Ward 3), Wallace Redd (Ward 4), Valerie Guzman (Ward 5), Wanda Smith (Ward 6), Geno Grubbs (Ward 7), David Allen (Ward 8), Joel Wallace, Mayor Pro Tem (Ward 9), Mike Alexander (Ward 10), Bill Powers (Ward 11), Jeff Burkhart (Ward 12)

PUBLIC HEARING: ZONING

Councilman Grubbs made a motion to conduct a public hearing to receive comments regarding requests for zone change. The motion was seconded by Councilman Lewis. A voice vote was taken; the was no objection.

ORDINANCE 76-2015-16 (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Reda Homebuilders for zone change on property at the intersection Twin Rivers Road and Nolen Road from R-1 Single Family Residential District to R-4 Multiple Family Residential District Ricky Reda said he had no association with the current Groves apartment development. He said sixteen single-family homes could be constructed under the current R-1 classification. Diane Martin, real estate agent for Mr. Reda, said a change to R-4 zoning would increase property values.

Karen Sutton, who opposed the change stating that crime would increase if the property were developed as multi-family, asked persons in the audience who were also opposed to stand. She said she was not opposed to a single-family development. Lucas Smith said the area did not have adequate roads, electrical power, or fire hydrants to serve a multi-family development.

ORDINANCE 77-2015-16 (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Chandrika Patel, Hayes & Sons Construction-Agent, for zone change on property at the intersection of Greenwood Avenue and Crossland Avenue from R-3 Three Family Residential District to C-2 General Commercial District

No one spoke for or against this request.

ORDINANCE 78-2015-16 (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Mary Durrett, et al, Cal McKay-Agent, for zone change on property at the intersection of Peachers Mill Road and West Boy Scout Road from AG Agricultural District to C-2 General Commercial District and R-4 Multiple Family Residential District

Shelton Durrett asked for support and offered to answer questions. No one expressed opposition to this request.

ORDINANCE 79-2015-16 (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of D. W. Durrett, et al, Cal McKay-Agent, for zone change on property at the intersection of Peachers Mill Road and West Boy Scout Road from AG Agricultural District to R-2 Single Family Residential District

Shelton Durrett asked for support and offered to answer questions. No one expressed opposition to this request.

Councilman Grubbs made a motion to revert to regular session. A voice vote was taken; there was no objection.

ADOPTION OF ZONING

The recommendations of the Regional Planning Staff and Commission were for approval of **ORDINANCE 76-2015-16**. Councilman Grubbs made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Redd. Councilman Alexander said the infrastructure in this area should be improved before a multi-family development is built. The following vote was recorded:

AYE: Burkhart, Garrett, Redd

NAY: Alexander, Allen, Grubbs, Guzman, Lewis, McLaughlin, Powers, Smith, Wallace

The motion to adopt this ordinance on first reading failed.

The recommendations of the Regional Planning Staff and Commission were for approval of **ORDINANCE 77-2015-16**. 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: Alexander, Allen, Burkhart, Garrett, Grubbs, Guzman, Lewis, McLaughlin, Powers, Redd, Smith
- NAY: Wallace

The motion to adopt this ordinance on first reading passed.

The recommendation of the Regional Planning Staff and Commission were for approval of **ORDINANCE 78-2015-16**. Councilman Grubbs made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Lewis. The following vote was recorded:

AYE: Alexander, Allen, Burkhart, Garrett, Grubbs, Guzman, Lewis, McLaughlin, Powers, Redd, Smith, Wallace

The motion to adopt this ordinance on first reading passed.

The recommendation of the Regional Planning Staff and Commission were for approval of **ORDINANCE 77-2015-16**. 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: Alexander, Allen, Burkhart, Garrett, Grubbs, Guzman, Lewis, McLaughlin, Powers, Redd, Smith, Wallace

The motion to adopt this ordinance on first reading 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 70-2015-16** (Second Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Ricky C. Reda for zone change on property at the intersection of North Second Street and Marion Street from C-2 General Commercial District to C-5 Highway & Arterial Commercial District

- 2. **ORDINANCE 71-2015-16** (Second Reading) Amending the FY16 General Government Budget for matching funds for airport capital improvement grants for apron rehabilitation and runway overlay design
- 3. **ORDINANCE 72-2015-16** (Second Reading) Authorizing extension of utilities to 154 Towes Lane; request of McKay-Burchett & Company
- 4. Adoption of Minutes: February 4
- 5. Approval of Appointments:

Beer Board: Mark Hodges, Mary Rives – April 2016 through March 2018

Gas & Plumbing Board: Danny Alford, Ted Roberts – April 2016 through March 2019

Rail Service Authority: Morrell Boyd – March 2016 through June 2019

Councilman Lewis made a motion to adopt the Consent Agenda as presented. The motion was seconded by Councilman Burkhart. The following vote was recorded:

YE: Alexander, Allen, Burkhart, Garrett, Grubbs, Guzman, Lewis, McLaughlin, Powers, Redd, Smith, Wallace

The motion to adopt the Consent Agenda as presented passed.

HOUSING & COMMUNITY DEVELOPMENT COMMITTEE *David Allen, Chair*

Councilman Allen said the U. S. Department of Housing and Urban Development had selected Clarksville for a community needs assessment plan which would focus on finding solutions for affordable housing, technical assistance, and homelessness.

FINANCE COMMITTEE Joel Wallace, Chair

ORDINANCE 73-2015-16 (First Reading) Amending the FY16 Fire & Rescue Budget for purchase of a rescue truck

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 Grubbs. The following vote was recorded:

AYE: Alexander, Allen, Burkhart, Garrett, Grubbs, Guzman, Lewis, McLaughlin, Powers, Redd, Smith, Wallace

The motion to adopt this ordinance on first reading passed.

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 Lewis.

Councilwoman McLaughlin said the original lease did not require the City to fund any overages on road construction. Councilman Allen and Councilman Burkhart also opposed the terms of this amendment. Following discussion, Councilman Lewis called for the question. The question was seconded by Councilman Alexander. The following vote was recorded:

- AYE: Alexander, Allen, Burkhart, Garett, Grubbs, Lewis, McLaughlin, Powers, Redd, Wallace
- NAY: Guzman, Smith

The motion to cease discussion passed. The following vote on the original motion was recorded:

AYE: Grubbs, Lewis, Powers, Redd, Wallace

NAY: Alexander, Allen, Burkhart, Garrett, Guzman, McLaughlin, Smith

The motion to adopt this resolution failed.

GAS & WATER COMMITTEE *Wallace Redd, Chair*

Councilman Redd announced the committee would continue to meet on the last Thursday of the month at 4:00 p.m. instead of 3:30 p.m.

PARKS, RECREATION, GENERAL SERVICES *Bill Powers, Chair*

RESOLUTION 32-2015-16 Amending RESOLUTION 17-2015-16 directing the Parks and Recreation Department to allow soccer practice on the Clarksville Heritage Park soccer complex game fields in calendar year 2016 as a test period

Councilman Powers said the Parks & Recreation Department and the soccer groups were able to come to a consensus on the use of the soccer fields. Councilman Garrett made a motion to adopt this resolution. The motion was seconded by Councilwoman McLaughlin. Councilman Garrett made a motion to amend the resolution by deleting Subsection 2 of RESOLUTION 17-2015-16 in its entirety and substituting instead the following:

BE IT FURTHER RESOLVED:

2. That the Parks and Recreation Department shall permit organized soccer leagues, teams, and clubs who meet all required City criteria for use of the fields related to insurance, rent payments etc., to use the game fields at the Heritage Park Soccer Complex for practices, in calendar year 2016, but excluding practices, games, and tournaments in the months of June and July in

order to allow for recovery of the game fields during the height of the growing season, and further excluding practices and games during the week observed by CMCSS for fall break to allow for seeding and maintenance activities. Permitted uses during the months of June and July are limited to the following activities:

A. Four (4) afternoons/evenings during the first full week of the month of June for tryouts.

B. Four (4) afternoons/evenings during the last full week of the month of July for pre-season camps/clinics.

C. Two (2) *additional days the first full week of June and the last full week of July will be available in case of inclement weather circumstances.*

The motion was seconded by Councilman Burkhart. The following vote was recorded:

AYE: Alexander, Allen, Burkhart, Garrett, Guzman, McLaughlin, Powers, Smith, Wallace

NAY: Grubbs, Lewis, Redd

Councilman Garrett's amendment passed. The following vote on the resolution as amended was recorded:

AYE: Alexander, Allen, Burkhart, Garrett, Guzman, McLaughlin, Powers, Smith, Wallace

NAY: Grubbs, Lewis, Redd

The motion to adopt this resolution as amended passed.

PUBLIC SAFETY COMMITTEE

(Building & Codes, Fire & Rescue, Police) *Geno Grubbs, Chair*

Councilman Grubbs shared the following monthly department statistics: Building & Codes Construction Division – 1,412 inspections; Building & Codes Enforcement Division – 177 cases; Building & Codes Administration – 66 single-family permits; Fire & Rescue – 950 emergency runs; Police – 11,752 responses.

STREETS-TRANSPORTATION-GARAGE COMMITTEE *James Lewis, Chair*

Councilman Lewis announced the department would provide debris pickup March 21st through April 18th.

Councilman Lewis reported the following department statistics: Streets – 128 work orders; Clarksville Transit System – 56,288 passengers; Garage 314 work orders (unleaded fuel \$1.26/gallon, diesel fuel \$\$1.17/gallon).

CDE SUBSTATION/SEAY PROPERTY

ORDINANCE 45-2015-16 (First Reading; Postponed Indefinitely December 3, 2015) Authorizing purchase of Gordon Seay property for an electric substation

This ordinance was not on the February 25th Executive Session agenda; Councilman Redd made a motion to consider this ordinance on first reading. The motion was seconded by Councilman Powers. A voice vote was taken; the motion passed, without objection, by the required ³/₄ majority.

Councilman Redd made a motion to adopt this ordinance on first reading. The motion was seconded by Councilwoman Smith. The following vote was recorded:

AYE: Alexander, Allen, Burkhart, Garrett, Grubbs, Guzman, Lewis, McLaughlin, Powers, Redd, Smith, Wallace

The motion to adopt this ordinance on first reading passed.

CITY COUNCIL COMPENSATION

ORDINANCE 66-2015-16 (First Reading; Referred to Finance Committee January 7th) Amending the Official Code relative to city council compensation

Councilwoman Smith made a motion to adopt this ordinance on first reading. The motion was seconded by Councilwoman McLaughlin.

Councilwoman Smith made a motion to amend this ordinance by adding the following language:

- WHEREAS, the Clarksville City Council finds that serving on the City Council requires a significant time commitment to attend numerous executive session, regular session, and special called session City Council meetings, as well as numerous committee meetings, and to prepare for such meetings, and to meet, communicate and correspond with constituents; and
- WHEREAS, the Clarksville City Council finds that serving on the City Council is an honor and members cannot and should not be compensated fully for their public service, but further finds that compensation for City Council members should be set at an adequate amount to attract quality candidates to public office, and so that elected officials do not lose money, and to uphold the dignity of public office; and
- WHEREAS, the Clarksville City Council finds that the current compensation structure for the City Council differs significantly from that of Montgomery County, and is less than comparable cities of commensurate size; and
- WHEREAS, the Clarksville City Council finds any such change to City Council compensation may not occur earlier than January 2019 by operation of the Charter law, by which time the current compensation structure for City Council members at that future date would be significantly less than comparable cities; and
- WHEREAS, the Clarksville City Council finds that the City Mayor's compensation should be equal to the County Mayor's compensation given that the City Mayor is the day

to day Chief Executive Officer responsible for direct management of a City government with over 1,400 employees and a City population of over 145,000 residents, and to attract quality candidates to this important office, and to establish and maintain the dignity of the Office of City Mayor generally and in relation to the County; and

WHEREAS, the Clarksville City Council finds that establishing the City Mayor's compensation at the same level as the County Mayor's compensation, which is established by the State, will insulate this area from undue political influence and will tie the compensation of City officials to market data and analysis;

and further amend by deleting Title 1, Administration, Officers and Personnel," Sec. 1-207, "Compensation of council members and mayor pro tem," Subsection (b) in its entirety and substituting instead the following language:

(a) Notwithstanding subsection (a), the salary of each council member, excluding the Mayor, shall be equal to one/twelfth (1/12) of the Mayor's annual salary payable on a monthly basis starting January 1, 2019. Until such time, the provisions of subsection (a) shall continue in effect. Effective January 1, 2019, the Mayor Pro Tem shall be compensated in addition to the one twelfth (1/12) amount of the Mayor's salary, an additional amount of two hundred dollars (\$200.00) per month for service as Mayor Pro Tem.

and further amend by deleting Subsection (c) and Subsection (d) in their entirety;

and further amend by deleting Sec. 1-303, "Compensation," in its entirety and substituting instead the following language:

Sec. 1-303. - Compensation.

The compensation of the Mayor of the City of Clarksville shall be as follows:

- (1) The annual salary of the mayor, effective for the term of office beginning January 1, 2011, shall be the annual salary effective for the mayor's term of office ending the preceding December 31, 2010. Notwithstanding the forgoing, starting January 1, 2019, the annual salary of the City Mayor shall be equal to the annual salary of the Mayor of Montgomery County, Tennessee.
- (2) The Mayor of the City of Clarksville shall be authorized a vehicle for business and for personal use and the vehicle shall be maintained by the city with all such personal use of the vehicle to be taxable income under I.R.C. regulations.
- (3) The City of Clarksville will provide at no cost to the mayor the same health, dental, and disability insurance coverage provided to the employees of the City of Clarksville.
- (4) The City of Clarksville will make available at the mayor's personal expense, family health and dental insurance coverage at the same cost that other city employees pay.
- (5) The City of Clarksville will allow the mayor to participate in, and the city shall pay into, the Tennessee Consolidated Retirement System the percentage of salary paid for the employees of the City of Clarksville.
- (6) The mayor will be reimbursed for all business related expenses incurred while transacting business for the city under the same policies and procedures providing for reimbursement of business expenses incurred by the employees of the city.
- (7) Effective for the term of office of the mayor starting January 1, 2015 and all mayoral terms of office thereafter, the salary of the mayor for the term of office starting on January 1, shall be increased four (4) percent above the salary of the mayor's term of office ending the immediately preceding December 31 (rounded to the nearest dollar). The mayor may decline to accept the salary increase applicable to the term of office that will start January 1. The rejection of the salary increase for the term of office must be in

writing on or prior to January 31 following the January 1 start of the term of office and filed with the city clerk. Once the salary increase is declined, the non-acceptance of the salary increase is permanent and the salary of the mayor may not be changed until the next term at which time the amount of salary increase applicable to the term of office starting January 1 will be calculated based on the mayor's actual salary paid during the preceding term of office. Starting January 1, 2019, the provisions of this subsection (7) shall be deleted, null and void.

The motion was seconded by Councilwoman McLaughlin. City Attorney Lance Baker said these provision will take effect January 1, 2019. Following discussion, Councilwoman Smith called for the question on the amendment. The question was seconded by Councilman Lewis. A voice vote was taken; there was no objection to ceasing discussion on the amendment. The following vote was recorded:

AYE: Allen, Burkhart, Garrett, Grubbs, Lewis, McLaughlin, Redd, Smith

NAY: Alexander, Guzman, Powers, Wallace

The amendment passed. The following vote on the original motion was recorded:

AYE: Allen, Burkhart, Garrett, Grubbs, Lewis, McLaughlin, Redd, Smith

NAY: Alexander, Guzman, Powers, Wallace

The motion to adopt this ordinance as amended passed.

CODE OF ETHICS

ORDINANCE 74-2015-16 (First Reading) Amending the Official Code relative to the City of Clarksville Code of Ethics

Councilman Garrett made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Redd. Councilman Garrett made a motion to amend this ordinance by deleting Title 1, "Administration, Officers and Personnel," Chapter 6, "Code of Ethics," Section 1-601, "Applicability," Section 1-602, "Employee responsibilities," Section 1-603, "Gifts and gratuities," Section 1-604, "Exceptions," Section 1-605, "Financial Interests," Section 1-606, "Use of information," and Section 1-607, "Use of city property," in their entirety and by substituting instead the following:

Chapter 6. Code of Ethics.

Section 1-601. Definitions.

(1) "City" means Clarksville, TN, which includes all boards, committees, commissions, authorities, corporations or other instrumentalities appointed or created by the City or an official of the City.

(2) "Officials or employees" means and includes any official, whether elected or appointed, officer, or employee of the City, or any officer or member, whether compensated by the City or not, of any board, agency, commission, authority or corporation established by- the City.

(3) "Personal interest" means, for the purpose of disclosure of personal interests in accordance with this Code of Ethics, a financial interest of the official or employee, or a financial

interest of the official's or employee's spouse or child living in the same household, in the matter to be voted upon, regulated, supervised, or otherwise acted upon in an official capacity.

Section 1-602. Disclosure of Personal Interest in Voting Matters.

An official or employee with the authority, right or responsibility to vote on a measure shall disclose during the meeting at which the vote takes place, before the vote, and to be included in the minutes, any personal interest that affects, or that would lead a reasonable person to infer that it affects, the official's or employee's vote on the measure. In addition, the official or employee may, to the extent allowed by law, recuse himself or herself from voting on the measure.

Section 1-603. Disclosure of Personal Interest in Non-Voting Matters.

An official or employee who must exercise discretion relative to any matter other than casting a vote, and who has a personal interest in the matter that affects, or that would lead a reasonable person to infer that it affects, the exercise of the discretion, shall disclose, before the exercise of the discretion when possible, the interest on the disclosure form attached at the end of this chapter, and shall file the disclosure form with the City Clerk. In addition, the official or employee may, to the extent allowed by law, recuse himself or herself from the exercise of discretion in the matter.

Section 1-604. Acceptance of Gifts and Other Things of Value.

(1) An official or employee, or an official's or employee's spouse or child living in the same household, may not accept, directly or indirectly, any gift, money, gratuity, or other consideration or favor of any kind from anyone other than the City:

(a) For the performance of an act, or refraining from performance of an act, that he would be expected to perform, or refrain from performing, in the regular course of his duties; or

(b) That a reasonable person would understand was intended to influence the vote, official action, or judgment of the official or employee in executing City business.

(2) It shall not be considered a violation of this section for an official or employee to receive entertainment, food, refreshments, meals, health screenings, amenities, foodstuffs, or beverages that are provided in connection with a conference sponsored by an established or recognized statewide association of City government officials, or by an umbrella or affiliate organization of such statewide association of City government officials.

(3) It shall not be considered a violation of this section for an official or employee, or an official's or employee's spouse or child living in the same household, to receive any item of value in an amount of Fifty Dollars (\$50.00) or less, whether received directly or indirectly, from anyone other than the City.

Sections 1-605, 1-606, 1-607, 1-608, 1-609. Reserved.

CLARKSVILLE CITY CODE OF ETHICS CONFLICT OF INTEREST DISCLOSURE STATEMENT

Instructions: This form is for reporting personal interests required to be disclosed under Section 1-603 of the City Code (City Ethics Code). Officials and employees are required to disclose personal interests in matters that affect or would lead a reasonable person to infer that it would affect the exercise of discretion of an official or employee.

- 1. Date of disclosure:_
 - 2. Name of official or employee: _____
 - *3. Office and position:* ____
 - 4. Description of personal interest (describe below in detail): _____

Signature of witness

Printed name of witness

EMPLOYEE ACKNOWLEDGMENT

I, ______, by my signature, hereby verify that I accept a copy of the Code of Ethics Policy for Clarksville, Tennessee and the Conflict of Interest Disclosure Statement and understand that it is my responsibility to read and comply with its contents.

Employee

Department

The motion was seconded by Councilman Redd. Councilman Redd and Councilman Grubbs expressed opposition to the amendment. Mayor McMillan stated that several prohibitions in the current Code of Ethics would be omitted if this ordinance were adopted. The following vote on the amendment was recorded:

AYE: Alexander, Allen, Burkhart, Garrett, Powers

NAY: Grubbs, Guzman, Lewis, Redd, Smith, Wallace

ABSTAIN: McLaughlin

Councilman Garrett's amendment failed. Councilman Redd called for the question. The question was seconded by Councilman Lewis. Councilman Redd yielded the floor to Councilman Allen who said all requests to speak should be treated the same, and then yielded the floor to Councilman Garrett who made a motion to postpone first reading to the next regular session (April 7, 2016). The motion was seconded by Councilman Alexander. The following vote was recorded:

AYE: Alexander, Allen, Burkhart, Garrett, Grubbs, Guzman, Lewis, McLaughlin, Powers, Smith, Wallace

NAY: Redd

The motion to postpone this ordinance to the next regular session passed.

APPOINTMENT OF CITY COURT CLERK

RESOLUTION 33-2015-16 Appointing Ernie Griffith as City Court Clerk

There was no objection to considering this resolution prior to consideration of **ORDINANCE 75-2015-16**. Mayor McMillan made a motion to adopt this

resolution. The motion was seconded by Councilman Powers. The following vote was recorded:

AYE: Alexander, Allen, Burkhart, Garrett, Grubbs, Guzman, Lewis, McLaughlin, McMillan, Powers, Redd, Smith, Wallace

The motion to adopt this resolution unanimously passed.

RETAIL LIQUOR STORES

ORDINANCE 75-2015-16 (First Reading) Amending the Official Code relative to the number of retail liquor store inside the city limits

Councilwoman McLaughlin made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Alexander. Councilwoman Guzman made a motion to postpone this ordinance indefinitely to allow time to evaluate the effects of alcohol sales after food stores begin selling wine. The motion was seconded by Councilman Burkhart. The following vote was recorded:

AYE: Burkhart, Grubbs, Guzman, Powers

NAY: Alexander, Allen, Garrett, Lewis, McLaughlin, Redd, Smith, Wallace

The motion to postpone indefinitely failed. Councilman Lewis called for the question. The question was seconded by Councilman Alexander. The following vote was recorded:

AYE: Alexander, Allen, Burkhart, Garrett, Grubbs, Guzman, Lewis, McLaughlin, Powers, Redd, Smith, Wallace

The motion to cease discussion passed. The following vote on the original motion was recorded:

AYE: Alexander, Allen, Garrett, McLaughlin, Redd, Smith, Wallace

NAY: Burkhart, Grubbs, Guzman, Lewis, Powers

The motion to adopt this ordinance on first reading passed.

RESOLUTION 34-2015-16 Supporting enhanced, sustainable funding for transportation needs for the State of Tennessee and for local communities

Councilman Lewis made a motion to adopt this resolution. The motion was seconded by Councilman Alexander. The following vote was recorded:

AYE: Alexander, Allen, Burkhart, Garrett, Grubbs, Guzman, Lewis, McLaughlin, McMillan, Powers, Redd, Smith, Wallace

The motion to adopt this resolution unanimously passed.

MAYOR AND STAFF REPORTS

There were no Mayor or Staff reports.

ADJOURNMENT

The meeting was adjourned at 9:17 p.m.



CLARKSVILLE CITY COUNCIL SPECIAL SESSION MARCH 22, 2016

MINUTES

CALL TO ORDER

A special session of the Clarksville City Council was called to order by Mayor Kim McMillan on Tuesday, March 22, 2016, at 4:35 p.m. in City Council Chambers, 106 Public Square, Clarksville, Tennessee.

A prayer was offered by Councilman Wallace Redd; the Pledge of Allegiance was led by Councilman Bill Powers.

ATTENDANCE

- PRESENT: Richard Garrett (Ward 1), Deanna McLaughlin (Ward 2), James Lewis (Ward 3), Wallace Redd (Ward 4), Wanda Smith (Ward 6), Geno Grubbs (Ward 7), David Allen (Ward 8), Joel Wallace, Mayor Pro Tem (Ward 9), Mike Alexander (Ward 10), Bill Powers (Ward 11), Jeff Burkhart (Ward 12)
- ABSENT: Valerie Guzman (Ward 5)

CDE ELECTRIC SUBSTATION/SEAY PROPERTY

ORDINANCE 45-2015-16 (Second Reading) Authorizing purchase of Gordon Seay property for an electric substation

Councilman Lewis made a motion to adopt this ordinance on second reading. The motion was seconded by Councilman Powers. Councilman Wallace made a motion to substitute new language that would delete the provision for use of eminent domain and add a provision for construction of a two-sided brick/block privacy wall. The motion was seconded by Councilwoman McLaughlin. Staff Attorney Roman Hankins said owner Gordon Seay had agreed to sell the property to

the City for \$170,000. Councilman Burkhart called for the question. The question was seconded by Councilman Lewis. A voice vote was taken; the motion to cease discussion on the amendment passed without objection. The following vote on the amendment was recorded:

AYE: Alexander, Allen, Burkhart, Garrett, Lewis, McLaughlin, Powers, Redd, Smith, Wallace

The amendment passed. The following vote on the original motion as amended was recorded:

AYE: Alexander, Allen, Burkhart, Garrett, Lewis, McLaughlin, Powers, Redd, Smith, Wallace

The motion to adopt this ordinance on second reading as amended passed.

E911

Mayor McMillan recognized Rex Barton, Municipal Technical Advisory Service, who shared the agency's recommendations, along with County Technical Advisory Service, for addressing the issues regarding management of local emergency services. Mr. Barton said operational costs could be allocated according to population, the number of calls for service, or an equal 50/50 share. He said currently 77% of Montgomery County residents live inside the city limits and 70% of emergency calls were from inside the city limits.

Mr. Barton said the E911 Board is required by Tennessee state law and the membership is appointed by the County Mayor. The E911 Board administers all statutory responsibilities including addressing and mapping. MTAS and CTAS experts recommended establishment of a "consolidated dispatch board," appointed by the City Mayor and County Mayor proportional to funding, which would provide day-to-day call taking and dispatching for all city and county emergency services. The E911 Board, dominated by county representatives, and the consolidate dispatch board, dominated by city representatives, would serve as a check-and-balance mechanism for operation of all emergency services.

City Attorney Lance Baker said he would draft an interlocal agreement, which would require adoption by the City Council and County Commission, for the proposed consolidated dispatch board according to the MTAS and CTAS recommendations. Police Chief Al Ansley expressed his support for the agreement.

No official action was taken.

ADJOURNMENT

The meeting was adjourned at 5:35 p.m.

ORDINANCE 80-2015-16

AN ORDINANCE AUTHORIZING THE MAYOR, THROUGH THE CITY ATTORNEY OR HIS DESIGNEE, TO CONDUCT NEGOTIATIONS AND TO ENTER INTO AN AGREEMENT FOR PURCHASE OF PROPERTY AND/OR RIGHTS OF WAY FOR ACQUISITION OF THE RANDALL ARTHUR PROPERTY ON KRAFT STREET FOR EXTENSION OF THE CLARKSVILLE GREENWAY

- *WHEREAS,* the Clarksville City Council finds that improvements to certain recreational developments within the City are a vital component to the residents' quality of life; and
- *WHEREAS,* the Clarksville City Council finds it to be in the public interest to acquire the Randall Arthur property on Kraft Street for the purpose of extending the Clarksville Greenway.

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

That the Mayor, acting through the City Attorney or his designee, may negotiate and enter into an agreement for the purchase of property on Kraft Street from Randall Arthur, identified as Parcel 0550-A-007.00, for extension of the Clarksville Greenway, not to exceed \$185,200.00.

FIRST READING: SECOND READING: EFFECTIVE DATE:

PURCHASE AND SALE AGREEMENT

1 2		Purchase and Sale. For and in consideration of the mutual covenants herein and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the undersigned buyer										
3		City of Clarksville ("Buyer") agrees to buy and the										
4		undersigned seller Randall Arthur ("Seller")										
5 6		agrees to sell all that tract or parcel of land, with such improvements as are located thereon, described as follows: All that tract of land known as: 830 Kraft Street										
7		(Address) <u>Clarksville</u> (City), Tennessee, <u>37040</u> (Zip), as recorded in										
8		Montgomery County Register of Deeds Office, deed book(s), page(s),										
9		and/or 0550 A 007.00 instrument number and as further described as:										
10		together with all										
11		fixtures, landscaping, improvements, and appurtenances, all being hereinafter collectively referred to as the "Property."										
12		A. INCLUDED as part of the Property (if present): all attached light fixtures and bulbs including ceiling fans;										
13		permanently attached plate glass mirrors; heating, cooling, and plumbing fixtures and equipment; all doors, storm										
14 15		doors and windows; all window treatments (e.g., shutters, blinds, shades, curtains, draperies) and hardware; all wall-										
15 16		to-wall carpet; range; all built-in kitchen appliances; all bathroom fixtures and bathroom mirrors; all gas logs, fireplace doors and attached screens; all security system components and controls; garage door opener and all (at										
17		least) remote controls; an entry key; swimming pool and its equipment; awnings; permanently installed										
18		outdoor cooking grills; all landscaping and all outdoor lighting; mailbox(es); attached basketball goals and										
19		backboards; TV mounting brackets (but excluding flat screen TVs); antennae and satellite dishes (excluding										
20		components); and central vacuum systems and attachments.										
21		B. Other items that REMAIN with the Property at no additional cost to Buyer:										
22												
23												
24		C. Items that WILL NOT REMAIN with the Property:										
25												
26												
27		D. LEASED ITEMS: Leased items that remain with the Property: (e.g., security systems, water softener systems, fuel										
28		tank, etc.):										
29		Buyer shall assume any and all lease payments as of Closing. If leases are not assumable, the balance shall be paid										
30		in full by Seller at or before Closing.										
31		Buyer does not wish to assume a leased item. (THIS BOX MUST BE CHECKED IN ORDER FOR IT TO										
32		BE A PART OF THIS AGREEMENT.)										
33 34		Buyer does not wish to assume Seller's current lease of; therefore, Seller shall have said lease cancelled and leased items removed from Property prior to Closing.										
35	2	E. FUEL: Fuel, if any, will be adjusted and charged to Buyer and credited to Seller at Closing at current market prices.										
36	2.	Purchase Price, Method of Payment and Closing Expenses. Buyer warrants that, except as may be otherwise provided herein, Buyer will at Closing have sufficient cash to complete the purchase of the Property under the terms of										
37 38		this Purchase and Sale Agreement (hereinafter "Agreement"). The purchase price to be paid is:										
39		LIS Dallara										
40		("Purchase Price") which shall be disbursed at Buyer's expense and paid to Seller or Seller's Closing Agency in										
41		immediately available funds in the form of one of the following:										
42		i. a Federal Reserve Bank wire transfer;										
43		ii. a Cashier's Check issued by a financial institution as defined in 12 CFR § 229.2(i);										
44		iii. a check issued by the State of Tennessee or a political subdivision thereof;										
45		iv. a check issued by an instrumentality of the United States organized and existing under the Farm Credit Act of										
46		1971; OR										
47		v. in other such form as is approved in writing by Seller.										
48		A. Appraisal (Select either 1 or 2 below. The sections not checked are not a part of this Agreement).										
49		1 . This Agreement IS NOT contingent upon the appraised value either equaling or exceeding the agreed upon										
Thi Un	is form authori	is copyrighted and may only be used in real estate transactions in which <u>Vicki Groeger</u> is involved as a TAR authorized use ized use of the form may result in legal sanctions being brought against the user and should be reported to the Tennessee Association of Realtors [®] at (615) 321-147										

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Purchase Price.

- **2.** This Agreement **IS CONTINGENT** upon the appraised value either equaling or exceeding the agreed
- upon Purchase Price. In the event that the financing contingency is waived, Buyer must order the appraisal and provide Seller with the name and telephone number of the appraisal company and proof that appraisal was ordered within five (5) days of the Binding Agreement Date. Should Buyer fail to do so, Seller may make written demand for compliance via the Notification form or equivalent written notice. If Buyer does not furnish Seller with the requested notice within two (2) days after such demand for compliance, Buyer shall be considered in default and Seller's obligation to sell is terminated. If the appraised value is equal to or exceeds Purchase Price, this contingency is satisfied. If the appraised value of the Property does not equal or exceed the Purchase Price, Buyer may terminate this Agreement by providing written notice to the Seller and providing written proof of the same (for example, this written proof could include, but is not limited to, a copy of appraisal or a signed letter from Lender) via the Notification form or equivalent written notice. Upon termination, Buyer is entitled to a refund of the Earnest Money/Trust Money.

B. Closing Costs and Discount Points.

1. Seller Expenses. Seller shall pay all existing loans and/or liens affecting the Property, including all penalties, release preparation costs, and applicable recording costs; any accrued and/or outstanding association dues or fees; fee (if any) to obtain lien payoff/estoppel letters/statement of accounts from any and all associations, property management companies, mortgage holders or other liens affecting the Property; Seller's closing fee, document preparation fee and/or attorney's fees; fee for preparation of deed; and notary fee on deed. Seller additionally agrees to permit any withholdings and/or to pay any additional sum due as is required under the Foreign Investment in Real Property Tax Act. Failure to do so will constitute a default by Seller.

In the event Seller is subject to Tax Withholding as required by the Foreign Investment in Real Property Tax Act, (hereinafter "FIRPTA"), Seller additionally agrees that such Tax Withholding must be collected from Seller by Buyer's Closing Agent at the time of Closing. In the event Seller is not subject to FIRPTA, Seller shall be required as a condition of Closing to sign appropriate affidavits certifying that Seller is not subject to FIRPTA. It is Seller's responsibility to seek independent tax advice or counsel prior to the Closing Date regarding such tax matters.

- 2. Buyer Expenses. Buyer shall pay all transfer taxes and recording fees on deed of conveyance and deed of trust; Buyer's closing fee, document preparation fee and/or attorney's fees; preparation of note, deed of trust, and other loan documents; mortgage loan inspection or boundary line survey; credit report; required premiums for private mortgage, hazard and flood insurance; required reserved deposits for insurance premiums and taxes; prepaid interest; re-inspection fees pursuant to appraisal; insured Closing Protection Letter; association fees as stated within paragraph 4.E.; and any costs incident to obtaining and closing a loan, including but not limited to: appraisal, origination, discount points, application, commitment, underwriting, document review, courier, assignment, photo, tax service and notary fees.
- 3. Title Expenses. Cost of title search, mortgagee's policy and owner's policy (rates to be as filed with the Tennessee Department of Commerce and Insurance) shall be paid as follows: To be paid by Buyer

Simultaneous issue rates shall apply.

Not all of the above items are applicable to every transaction and may be modified as follows:

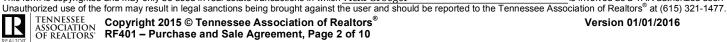
Closing Agency for Buyer:

Closing Agency for Seller: Sumner Title & Escrow, Jenny 615-264-6844

Title Company: Sumner Title & Escrow, Jenny 615-264-6844

or other Closing Agency as mutually agreed by Seller and Buyer.

- C. Financial Contingency Loan(s) To Be Obtained. This Agreement is conditioned upon Buyer's ability to obtain 96 97 a loan(s) in the principal amount up to % of the Purchase Price listed above to be secured by a deed of 98 trust on the Property. "Ability to obtain" as used herein means that Buyer is gualified to receive the loan described 99 herein based upon Lender's customary and standard underwriting criteria. In the event Buyer, having acted in good faith and in accordance with the terms below, is unable to obtain financing by the Closing Date, Buyer may 100 terminate this Agreement by providing written notice and a copy of Lender's loan denial letter via the Notification 101 form or equivalent written notice. Upon termination, Buyer is entitled to a refund of the Earnest Money/Trust 102 Money. Lender is defined herein as the financial institution funding the loan. 103
- 104 The loan shall be of the type selected below (Select the appropriate boxes. Unselected items will not be part of 105 this Agreement):



is involved as a TAR authorized user

106			Conventional Loan FHA Loan; attach addendum
107			VA Loan; attach addendum Other
108			Buyer may apply for a loan with different terms and conditions and also Close the transaction provided all other
109			terms and conditions of this Agreement are fulfilled, and the new loan does not increase any costs charged to Seller.
110			Buyer shall be obligated to Close this transaction if Buyer has the ability to obtain a loan with terms as described
111			herein and/or any other loan for which Buyer has applied and been approved.
112			Loan Obligations: <i>The Buyer agrees and/or certifies as follows:</i>
113			(1) Within three (3) days after the Binding Agreement Date, Buyer shall make application for the loan and
114			shall pay for credit report. Buyer shall immediately notify Seller or Seller's representative of having
115			applied for the loan and provide Lender's name and contact information, and that Buyer has instructed
116			Lender to order credit report. Such certifications shall be made via the Notification form or equivalent
117			written notice;
118			(2) Within fourteen (14) days after the Binding Agreement Date, Buyer shall warrant and represent to Seller
119			via the Notification form or equivalent written notice that:
120			a. Buyer has secured evidence of hazard insurance which will be effective at Closing and Buyer shall
121			notify Seller of the name of the hazard insurance company;
122			b. Buyer has notified Lender of an Intent to Proceed and has available funds to Close per the signed
123			Loan Estimate; and
124			c. Buyer has requested that the appraisal be ordered and affirms that the appraisal fee has been paid.
125			(3) Buyer shall pursue qualification for and approval of the loan diligently and in good faith;
126			(4) Buyer shall continually and immediately provide requested documentation to Lender and/or loan
120			originator;
128			(5) Unless otherwise stated in this Agreement, Buyer represents that this loan is not contingent upon the lease
120			or sale of any other real property and the same shall not be used as the basis for loan denial; and
130			(6) Buyer shall not intentionally make any material changes in Buyer's financial condition which would
131			adversely affect Buyer's ability to obtain the Primary Loan or any other loan referenced herein.
132			Should Buyer fail to timely comply with section 2.C.(1) and/or 2.C.(2) above and provide notice as required, Seller
133			may make written demand for compliance via the Notification form or equivalent written notice. If Buyer does not furrich Saller the requested decomposition within two (2) days often such demand for compliance. Buyer shall be
134 135			furnish Seller the requested documentation within two (2) days after such demand for compliance, Buyer shall be considered in default and Seller's obligation to sell is terminated.
136		\checkmark	Financing Contingency Waived (THIS BOX MUST BE CHECKED TO BE PART OF THIS AGREEMENT.)
137		¥.	(e.g. "All Cash", etc.): Buyer's obligation to close shall not be subject to any financial contingency. Buyer reserves
138			the right to obtain a loan. Buyer will furnish proof of available funds to close in the following manner:
139			(e.g. bank statement, Lender's commitment letter) within five (5)
140			days after Binding Agreement Date. Should Buyer fail to do so, Seller may make written demand for compliance
141			via the Notification form or equivalent written notice. If Buyer does not furnish Seller with the requested notice
142			within two (2) days after such demand for compliance, Buyer shall be considered in default and Seller's obligation
143			to sell is terminated. Failure to Close due to lack of funds shall be considered default by Buyer.
144	3.	Ea	rnest Money/Trust Money . Buyer has paid or will pay within 7 days after the Binding Agreement Date to
145			Max Choice Properties (name of Holder) ("Holder") located at
146			Indian Lake Blvd, Hendersonville, TN 37075 (address of Holder), a Earnest
147		Mo	ney/Trust Money deposit of \$ 5,000.00 by check (OR
148) ("Earnest Money").
149		A.	Failure to Receive Earnest Money/Trust Money. In the event Earnest Money/Trust Money is not timely received
150			by Holder or Earnest Money/Trust Money check or other instrument is not honored for any reason by the bank upon
151			which it is drawn, Holder shall promptly notify Buyer and Seller of the Buyer's failure to deposit the agreed upon
152			Earnest Money/Trust Money. Buyer shall then have one (1) day to deliver Earnest Money/Trust Money in
153			immediately available funds to Holder. In the event Buyer does not deliver such funds, Buyer is in default and
154			Seller shall have the right to terminate this Agreement by delivering to Buyer or Buyer's representative written
155			notice via the Notification form or equivalent written notice. In the event Buyer delivers the Earnest Money/Trust
156			Money in immediately available funds to Holder before Seller elects to terminate, Seller shall be deemed to have
157			waived his right to terminate, and the Agreement shall remain in full force and effect.
158		В.	Handling of Earnest Money/Trust Money upon Receipt by Holder. Earnest Money/Trust Money is to be
159			deposited promptly after the Binding Agreement Date or the agreed upon delivery date in this Earnest Money/Trust
160			Money paragraph or as specified in the Special Stipulations paragraph contained at paragraph 19 herein. Holder
161			shall disburse Earnest Money/Trust Money only as follows:
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(a) at Closing to be applied as a credit toward Buyer's Purchase Price; 162 (b) upon a written agreement signed by all parties having an interest in the funds; 163 (c) upon order of a court or arbitrator having jurisdiction over any dispute involving the Earnest 164 Money/Trust Money; 165 (d) upon a reasonable interpretation of the Agreement; or 166 (e) upon the filing of an interpleader action with payment to be made to the clerk of the court having 167 jurisdiction over the matter. 168 Holder shall be reimbursed for, and may deduct from any funds interpleaded, its costs and expenses, including 169 reasonable attorney's fees. The prevailing party in the interpleader action shall be entitled to collect from the other 170 171 party the costs and expenses reimbursed to Holder. No party shall seek damages from Holder (nor shall Holder be 172 liable for the same) for any matter arising out of or related to the performance of Holder's duties under this Earnest 173 Money/Trust Money paragraph. Earnest Money/Trust Money shall not be disbursed prior to fourteen (14) days after 174 deposit unless written evidence of clearance by bank is provided. 175 **Closing, Prorations, Special Assessments and Warranties Transfer.** 4. A. Closing Date. This transaction shall be closed ("Closed") (evidenced by delivery of warranty deed and payment of 176 Purchase Price, the "Closing"), and this Agreement shall expire, at 11:59 p.m. local time on the 29 day of 177 _April , 2016 ("Closing Date"), or on such earlier date as may be agreed to by the 178 parties in writing. Such expiration does not extinguish a party's right to pursue remedies in the event of default. 179 180 Any extension of this date must be agreed to by the parties in writing via the Closing Date/Possession Date 181 Amendment or equivalent written agreement. 1. Possession. Possession of the Property is to be given (Select the appropriate boxes below. Unselected items will 182 183 not be part of this Agreement): with delivery of warranty deed and payment of Purchase Price; 184 \checkmark OR 185 at o'clock \Box am/ \Box pm, local time; 186 on • Occupancy Agreement attached which addresses issues including but not limited to: occupancy term, 187 188 compensation due, legal relationships of the parties, condition of the Property upon transfer, utilities, and property insurance. 189 B. Prorations. Real estate taxes, rents, dues, maintenance fees, and association fees on said Property for the calendar 190 year in which the sale is Closed shall be prorated as of the Closing Date. In the event of a change or reassessment of 191 192 taxes for the calendar year after Closing, the parties agree to pay their recalculated share. Real estate taxes, rents, 193 dues, maintenance fees, and association fees for prior years and roll back taxes, if any, will be paid by Seller. 194 C. Special Assessments. Special assessments approved or levied prior to the Closing Date shall be paid by the Seller 195 at or prior to Closing unless otherwise agreed as follows: 196 D. Warranties Transfer. Seller, at the option of Buyer and at Buyer's cost, agrees to transfer Seller's interest in any 197 198 manufacturer's warranties, service contracts, termite bond or treatment guarantee and/or similar warranties which by their terms may be transferable to Buyer. 199 200 E. Association Fees. Buyer shall be responsible for all homeowner or condominium association transfer fees, related 201 administration fees (not including statement of accounts), capital expenditures/contributions incurred due to the 202 transfer of Property and/or like expenses which are required by the association, property management company 203 and/or the bylaws, declarations or covenants for the Property (unless otherwise specifically addressed herein and/or 204 unless specifically chargeable to Seller under applicable bylaws, declarations, and/or neighborhood covenants). Title and Conveyance. 205 5. A. Seller warrants that at the time of Closing, Seller will convey or cause to be conveyed to Buyer or Buyer's assign(s) 206 207 good and marketable title to said Property by general warranty deed, subject only to: 208 (1) zoning; 209 (2) setback requirements and general utility, sewer, and drainage easements of record on the Binding 210 Agreement Date upon which the improvements do not encroach; (3) subdivision and/or condominium declarations, covenants, restrictions, and easements of record on the 211 Binding Agreement Date; and 212 (4) leases and other encumbrances specified in this Agreement. 213 214 If title examination, closing or loan survey pursuant to Tenn. Code Ann. § 62-18-126, boundary line survey, or other 215 information discloses material defects, Buyer may, at Buyer's discretion: 216 (1) accept the Property with the defects **OR** This form is copyrighted and may only be used in real estate transactions in which <u>Vicki Groeger</u> is involved as a TAR authorized user. 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- (2) require Seller to remedy such defects prior to the Closing Date. Buyer shall provide Seller with written notice of such defects via the Notification form or equivalent written notice. If defects are not remedied prior to Closing Date, Buyer and Seller may elect to extend the Closing Date by mutual written agreement evidenced by the Closing Date/Possession Amendment form or other written equivalent. If defects are not remedied by the Closing Date or any mutually agreed upon extension thereof, this Agreement shall terminate, and Buyer shall be entitled to refund of Earnest Money/Trust Money.
- 223 Good and marketable title as used herein shall mean title which a title insurance company licensed to do business in 224 Tennessee will insure at its regular rates, subject only to standard exceptions. The title search or abstract used for 225 the purpose of evidencing good and marketable title must be acceptable to the title insurance agent and the issuing 226 title insurance company. Seller agrees to execute such appropriate affidavits and instruments as may be required by 227 the issuing title insurance company.
- B. Deed. Deed is to be made in the name of <u>City of Clarksville</u>
 The manner in which Buyer takes title determines ownership and survivorship rights. It is the Buyer's responsibility to consult the closing agency or attorney prior to Closing.
- 6. Seller's Property Disclosure. Pursuant to the requirements of the Tennessee Residential Property Condition Disclosure
 Act at Tenn. Code Ann. § 66-5-201, et seq. as amended, a Property Condition Disclosure Statement, Exemption, or if
 Buyer waives Disclosure, a Disclaimer, has been or will be provided prior to the Binding Agreement Date.
- 234 7. Lead-Based Paint Disclosure (Select the appropriate box. Items not selected are not part of this Agreement).
 - does not apply. does apply (Property built prior to 1978 see attached Lead-Based Paint Disclosure).
- 236 8. Inspections.

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- A. Buyer's Right to Make Inspection(s). All inspections/reports, including but not limited to the home inspection 237 report, those required/recommended in the home inspection report, Wood Destroying Insect Infestation 238 239 Inspection Report, septic inspection and well water test, are to be made at Buyer's expense, unless otherwise 240 stipulated in this Agreement. The parties hereto agree that in the event Buyer shall elect to contract with a third 241 party inspector to obtain a "Home Inspection" as defined by Tennessee law, said inspection shall be conducted by a licensed Home Inspector. However, nothing in this paragraph shall preclude Buyer from conducting any inspections 242 243 on his/her own behalf, nor shall it preclude Buyer from retaining a qualified (and if required by law, licensed) professional to conduct inspections of particular systems or issues within such professional's expertise or licensure, 244 including but not limited to inspection of the heating/cooling systems, electrical systems, foundation, etc., so long as 245 said professional is not in violation of Tenn. Code Ann. § 62-6-301, et seq. as may be amended. Seller shall cause 246 all utility services and any pool, spa, and similar items to be operational so that Buyer may complete all 247 248 inspections and tests under this Agreement. Buyer agrees to indemnify Seller from the acts of himself, his 249 inspectors and/or representatives in exercising his rights under this Purchase and Sale Agreement. Buyer's 250 obligations to indemnify Seller shall also survive the termination of this Agreement by either party, which shall 251 remain enforceable. Buyer waives any objections to matters of purely cosmetic nature (e.g. decorative, color or 252 finish items) disclosed by inspection. Buyer has no right to require repairs or alterations purely to meet 253 current building codes, unless required to do so by governmental authorities. In the event Buyer fails to timely 254 make such inspections and respond within said timeframe as described herein, the Buyer shall have forfeited any 255 rights provided under this Paragraph 8, and in such case shall accept the Property in its current condition, normal wear and tear excepted. 256
- B. Initial Inspections. Buyer and/or his inspectors/representatives shall have the right and responsibility to enter the Property during normal business hours, for the purpose of making inspections and/or tests of the Property. Buyer and/or his inspectors/representatives shall have the right to perform a visual analysis of the condition of the Property, any reasonably accessible installed components, the operation of the Property's systems, including any controls normally operated by Seller including the following components: heating systems, cooling systems, electrical systems, plumbing systems, structural components, foundations, roof coverings, exterior and interior components, any other site aspects that affect the Property, and environmental issues.
- C. Wood Destroying Insect Infestation Inspection Report. If desired by Buyer or required by Buyer's Lender, it shall be Buyer's responsibility to obtain *at Buyer's expense* a Wood Destroying Insect Infestation Inspection Report (the "Report"), which shall be made by a Tennessee licensed and chartered pest control operator.

267The foregoing expense may be subject to governmental guidelines relating to VA Loans (See VA/FHA Loan268Addendum if applicable).

The inspection shall include each dwelling, garage, and other permanent structure on the Property excluding for evidence of active infestation and/or damage.

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Buyer shall cause such Report to be delivered to Seller simultaneously with any repairs requested by the Buyer or
the end of the Inspection Period, whichever is earlier. If the Report indicates evidence of active infestation, Seller
agrees to treat infestation at Seller's expense and provide documentation of the treatment to Buyer prior to Closing.
Requests for repair of damage, if any, should be addressed in the Buyer's request for repairs pursuant to
Subparagraph 8.D., Buyer's Inspection and Resolution below.

- D. Buyer's Inspection and Resolution. Within days after the Binding Agreement Date ("Inspection Period"), Buyer shall cause to be conducted any inspection provided for herein, including but not limited to the Wood Destroying Insect Infestation Inspection Report AND shall provide written notice of such to Seller as described below. In said notice Buyer shall either:
 - (1) furnish Seller with a list of written specified objections and immediately terminate this Agreement via the Notification form or equivalent written notice, provided Buyer has conducted a Home Inspection or other inspection(s) as allowed herein, and in good faith discovers matters objectionable to Buyer within the scope of such inspection(s). As additional consideration for Buyer's right to terminate, Buyer shall deliver to Seller or Seller's representative, upon Seller's request, a copy of all inspection reports. All Earnest Money/Trust Money shall be returned to Buyer upon termination.

OR

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- (2) accept the Property in its present "AS IS" condition with any and all faults and no warranties expressed or implied via the Notification form or equivalent written notice. Seller has no obligation to make repairs.
- OR
- (3) furnish Seller a written list of items which Buyer requires to be repaired and/or replaced with like quality or value in a professional and workmanlike manner. Seller shall have the right to request any supporting documentation that substantiates any item listed.
- Resolution Period. Seller and Buyer shall then have a period of 293 days following receipt of а the above stated written list ("Resolution Period") to reach a mutual agreement as to the items to 294 be repaired or replaced with like quality or value by Seller, which shall be evidenced by the 295 Repair / Replacement Amendment or written equivalent(s). The parties agree to negotiate 296 297 repairs in good faith during the Resolution Period. In the event Seller and Buyer do not reach a 298 mutual written resolution during such Resolution Period or a mutually agreeable written extension 299 thereof as evidenced in an Amendment to this Agreement signed by both parties within said period 300 of time, this Agreement is hereby terminated. If terminated, Buyer is entitled to a refund of the 301 Earnest Money/Trust Money.

☑ E. Waiver of All Inspections. THIS BOX MUST BE CHECKED TO BE PART OF THIS AGREEMENT. Buyer, having been advised of the benefits of inspections, waives any and all Inspection Rights under this Paragraph 8 (including but not limited to the Wood Destroying Insect Infestation Inspection Report).

- 9. Final Inspection. Buyer and/or his inspectors/representatives shall have the right to conduct a final inspection of Property on the Closing Date or within _____day(s) prior to the Closing Date only to confirm Property is in the same or better condition as it was on the Binding Agreement Date, normal wear and tear excepted, and to determine that all repairs/replacements agreed to during the Resolution Period, if any, have been completed. Property shall remain in such condition until Closing at Seller's expense. Closing of this sale constitutes acceptance of Property in its condition as of the time of Closing, unless otherwise noted in writing.
- **10. Buyer's Additional Due Diligence Options.** If any of the matters below are of concern to Buyer, Buyer should address
 the concern by specific contingency in the Special Stipulations Paragraph of this Agreement.
- A. Survey and Flood Certification. Survey Work and Flood Certifications are the best means of identifying boundary lines and/or encroachments and easements or flood zone classifications. Buyer may obtain a Mortgage Inspection or Boundary Line Survey and Flood Zone Certifications.
- B. Insurability. Many different issues can affect the insurability and the rates of insurance for property. These include factors such as changes in the Flood Zone Certifications, changes to the earthquake zones maps, the insurability of the buyer, and previous claims made on the Property. It is the right and responsibility of Buyer to determine the insurability, coverage and the cost of insuring the Property. It is also the responsibility of Buyer to determine whether any exclusions will apply to the insurability of said Property.
- 321 C. Water Supply. The system may or may not meet state and local requirements. It is the right and responsibility of
 322 Buyer to determine the compliance of the system with state and local requirements. [For additional information on
 323 this subject, request the "Water Supply and Waste Disposal Notification" form.]



- D. Waste Disposal. The system may or may not meet state and local requirements. It is the right and responsibility of 324 Buyer to determine the compliance of the system with state and local requirements. In addition, Buyer may, for a 325 fee, obtain a septic system inspection letter from the Tennessee Department of Environment and Conservation, 326 Division of Ground Water Protection. [For additional information on this subject, request the "Water Supply and 327 Waste Disposal Notification" form.] 328
- E. Title Exceptions. At Closing, the general warranty deed will be subject to subdivision and/or condominium 329 declarations, covenants, restrictions and easements of record, which may impose obligations and may limit the use 330 331 of the Property by Buyer.
- 332 11. Disclaimer. It is understood and agreed that the real estate firms and real estate licensee(s) representing or assisting Seller and/or Buyer and their brokers (collectively referred to as "Brokers") are not parties to this Agreement and do not 333 334 have or assume liability for the performance or nonperformance of Seller or Buyer. Buyer and Seller agree that Brokers 335 shall not be responsible for any of the following, including but not limited to, those matters which could have been 336 revealed through a survey, flood certification, title search or inspection of the Property; the insurability of the Property or cost to insure the Property: for the condition of the Property, any portion thereof, or any item therein: for any geological 337 issues present on the Property; for any issues arising out of the failure to physically inspect Property prior to entering 338 into this Agreement and/or Closing; for the necessity or cost of any repairs to the Property; for hazardous or toxic 339 340 materials; for the tax or legal consequences of this transaction; for the availability, capability, and/or cost of utility, sewer, septic, or community amenities; for any proposed or pending condemnation actions involving Property; for 341 342 applicable boundaries of school districts or other school information; for the appraised or future value of the Property; 343 for square footage or acreage of the Property; for any condition(s) existing off the Property which may affect the 344 Property; for the terms, conditions, and availability of financing; and/or for the uses and zoning of the Property whether permitted or proposed. Buyer and Seller acknowledge that Brokers are not experts with respect to the above matters and 345 that they have not relied upon any advice, representations or statements of Brokers (including their firms and affiliated 346 347 licensees) and waive and shall not assert any claims against Brokers (including their firms and affiliated licensees) 348 involving same. Buyer and Seller understand that it has been strongly recommended that if any of these or any other 349 matters concerning the Property are of concern to them, that they secure the services of appropriately credentialed 350 experts and professionals of Buyer's or Seller's choice for the independent expert advice and counsel relative thereto.
- 12. Brokerage. As specified by separate agreement, Seller agrees to pay Listing Broker at Closing the agreed upon 351 compensation. The Listing Broker will direct the closing agency to pay the Selling Broker, from the compensation 352 received, an amount in accordance with the terms and provisions specified by separate agreement. The parties agree and 353 acknowledge that the Brokers involved in this transaction may receive compensation from more than one party. All 354 355 parties to this Agreement agree and acknowledge that any real estate firm involved in this transaction shall be deemed a 356 third party beneficiary only for the purposes of enforcing their commission rights, and as such, shall have the right to 357 maintain an action on this Agreement for any and all compensations due and any reasonable attorney's fees and court 358 costs.
- 13. Default. Should Buyer default hereunder, the Earnest Money/Trust Money shall be forfeited as damages to Seller and 359 360 shall be applied as a credit against Seller's damages. Seller may elect to sue, in contract or tort, for additional damages 361 or specific performance of the Agreement, or both. Should Seller default, Buyer's Earnest Money/Trust Money shall be 362 refunded to Buyer. In addition, Buyer may elect to sue, in contract or tort, for damages or specific performance of this Agreement, or both. In the event that any party hereto shall file suit for breach or enforcement of this Agreement 363 364 (including suits filed after Closing which are based on or related to the Agreement), the prevailing party shall be entitled 365 to recover all costs of such enforcement, including reasonable attorney's fees. In the event that any party exercises its right to terminate due to the default of the other pursuant to the terms of this Agreement, the terminating party retains the 366 right to pursue any and all legal rights and remedies against the defaulting party following termination. 367
- 368 14. Home Protection Plan. This is not a substitution for Home Inspection. Exclusions to coverage may apply. (Select the appropriate box below. Items not selected are not part of this Agreement). 369
- 370 Home Protection Plan. to pay \$ for the purchase of a limited home protection plan to be funded at Closing. Plan Provider: 371 372 Ordered by: (Real Estate Company) 373
 - Home Protection Plan waived.
- 374 15. Other Provisions.
- 375 A. Binding Effect, Entire Agreement, Modification, Assignment, and Binding Agreement Date. This Agreement 376 shall be for the benefit of, and be binding upon, the parties hereto, their heirs, successors, legal representatives and assigns. This Agreement constitutes the sole and entire agreement between the parties hereto and no modification of 377
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this Agreement shall be binding unless signed by all parties or assigns to this Agreement. No representation, 378 promise, or inducement not included in this Agreement shall be binding upon any party hereto. It is hereby agreed 379 380 by both Buyer and Seller that any real estate agent working with or representing either party shall not have the 381 authority to bind the Buyer, Seller or any assignee to any contractual agreement unless specifically authorized in writing within this Agreement. Any assignee shall fulfill all the terms and conditions of this Agreement. The 382 parties hereby authorize either licensee to insert the time and date of receipt of the notice of acceptance of the final 383 384 offer and further agree to be bound by such as the Binding Agreement Date following the signatory section of this 385 Agreement, or Counter Offer, if applicable.

- 386 B. Survival Clause. Any provision contained herein, which by its nature and effect is required to be performed after
 387 Closing, shall survive the Closing and delivery of the deed and shall remain binding upon the parties to this
 388 Agreement and shall be fully enforceable thereafter.
- 389 C. Governing Law and Venue. This Agreement is intended as a contract for the purchase and sale of real property 390 and shall be governed by and interpreted in accordance with the laws and in the courts of the State of Tennessee.
- **D. Time of Essence.** Time is of the essence in this Agreement.
- 392 E. Terminology. As the context may require in this Agreement: (1) the singular shall mean the plural and vice versa; 393 (2) all pronouns shall mean and include the person, entity, firm or corporation to which they relate; (3) the masculine 394 shall mean the feminine and vice versa; and (4) the term day(s) used throughout this Agreement shall be deemed to 395 be calendar day(s) ending at 11:59 p.m. local time unless otherwise specified in this Agreement. Local time shall be 396 determined by the location of Property. In the event a performance deadline, other than the Closing Date (as defined in paragraph 4 herein), Date of Possession (as defined in paragraph 4 herein), Completion of Repair 397 398 Deadline (as defined in the Repair/Replacement Amendment), and Offer Expiration Date (as defined in paragraph 399 20 herein), occurs on a Saturday, Sunday or legal holiday, the performance deadline shall extend to the next following business day. Holidays as used herein are those days deemed federal holidays pursuant to 5 U.S.C. § 400 401 6103. In calculating any time period under this Agreement, the commencement shall be the day following the initial date (e.g. Binding Agreement Date). 402
- F. Responsibility to Cooperate. Buyer and Seller agree to timely take such actions and produce, execute, and/or deliver such information and documentation as is reasonably necessary to carry out the responsibilities and obligations of this Agreement. Except as to matters which are occasioned by clerical errors or omissions or erroneous information, the approval of the closing documents by the parties shall constitute their approval of any differences between this Agreement and the Closing. Buyer and Seller agree that if requested after Closing, they will correct any documents and pay any amounts due where such corrections or payments are appropriate by reason of mistake, clerical errors or omissions, or the result of erroneous information.
 - G. Notices. Except as otherwise provided herein, all notices and demands required or permitted hereunder shall be in writing and delivered either (1) in person; (2) by a prepaid overnight delivery service; (3) by facsimile transmission (FAX); (4) by the United States Postal Service, postage prepaid, registered or certified, return receipt requested; or (5) Email. NOTICE shall be deemed to have been given as of the date and time it is actually received. Receipt of notice by the real estate licensee or their Broker assisting a party as a client or customer shall be deemed to be notice to that party for all purposes under this Agreement as may be amended, unless otherwise provided in writing.
- 416 H. Risk of Loss. The risk of hazard or casualty loss or damage to Property shall be borne by the Seller until transfer of title. If casualty loss prior to Closing exceeds 10% of the Purchase Price, Seller or Buyer may elect to terminate this Agreement with a refund of Earnest Money/Trust Money to Buyer.
 - I. Equal Housing. This Property is being sold without regard to race, color, sex, religion, handicap, familial status, or national origin.
- J. Severability. If any portion or provision of this Agreement is held or adjudicated to be invalid or unenforceable for any reason, each such portion or provision shall be severed from the remaining portions or provisions of this Agreement, and the remaining portions or provisions shall be unaffected and remain in full force and effect. In the event that the contract fails due to the severed provisions, then the offending language shall be amended to be in conformity with state and federal law.
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- 428 L. Other. In further consideration of Buyer's right to legally, properly and in good faith invoke a right to terminate 429 this Agreement pursuant to any specific Buyer contingency as stated herein, Buyer agrees, upon Seller's request, to

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provide Seller or Seller's representative with copies of any supporting documentation which supports Buyer's right
 to exercise said contingency, the sufficiency and adequacy of said additional consideration being acknowledged.
 Any such supporting documents shall be provided for Seller's benefit only and Seller shall not disseminate the same
 to third parties. However, Buyer shall not be required to provide any documents to Seller in violation of any
 confidentiality agreement or copyright protection laws, if applicable.

16. Seller's Additional Obligations. If Seller has any knowledge of an exterior injection well, a sinkhole as defined 435 pursuant to Tenn. Code Ann. § 66-5-212(c), and/or a percolation test or soil absorption rate on the Property, Seller shall 436 be obligated to counter this offer by disclosure of the existence of the above including any tests and reports unless 437 438 disclosure has already been received and acknowledged in writing by Buyer. Seller shall also disclose in the same 439 manner whether any single family residence located on the Property has been moved from an existing foundation to another foundation where such information is known to the Seller. Seller shall also be obligated to counter this offer to 440 441 disclose if the Property is located in a Planned Unit Development (PUD) as defined pursuant to Tenn. Code Ann. § 66-5-442 213 unless said disclosure has already been received in writing and acknowledged by Buyer. If the Property is in a PUD, Seller agrees to make available copies of the development's restrictive covenants, homeowner bylaws, and master deed 443 444 to Buyer upon request.

17. Method of Execution. The parties agree that signatures and initials transmitted by facsimile, other photocopy transmittal, or by transmittal of digital signature as defined by the applicable State or Federal law will be acceptable and may be treated as originals and that the final Purchase and Sale Agreement containing all signatures and initials may be executed partially by original signature and partially on facsimile, other photocopy documents, or by digital signature as defined by the applicable State or Federal law.

18. Exhibits and Addenda. All exhibits and/or addenda attached hereto, listed below, or referenced herein are made a part of this Agreement:

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Confirmation of Agency, Disclaimer Notice

19. Special Stipulations. The following Special Stipulations, if conflicting with any preceding paragraph, shall control:

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	. Time Limit of Offer. This Offer may be withdrawn at any time before acceptance with Notice. Offer terminates if not
483	countered or accepted by $5:00$ o'clock \Box a.m./ \Box p.m.; on the <u>8</u> day of <u>April</u> , <u>2016</u> .

484 LEGAL DOCUMENTS: This is an important legal document creating valuable rights and obligations. If you have any questions about it, you should review it with your attorney. Neither the Broker nor any Agent or Facilitator is 485 authorized or qualified to give you any advice about the advisability or legal effect of its provisions. 486

NOTE: Any provisions of this Agreement which are preceded by a box "
" must be marked to be a part of this 487 Agreement. By affixing your signature below, you also acknowledge that you have reviewed each page and have 488 received a copy of this Agreement. 489

Buyer hereby makes this	offer.			
BUYER		BUYER		
Offer Date ata	o'clock am/ pm	Offer Date	at	o'clock □am/ □pm
Seller hereby:				
☑ ACCEPTS	- accepts this offer.			
□ COUNTER	\mathbf{S} – accepts this offer subject to the	e attached Counte	er Offer(s).	
	his offer and makes no counter of			
Randall Arthur	dotloop verified 03/09/16 6:57PM CST WTHD-AVVZ-PKQV-AS3D			
SELLER		SELLER		
at	o'clock am/ pm	Date	at	o'clock □am/ □pm
	This instrument shall become a " of the offeror, receives notice of o			te ("Binding Agreement Date"
M.C. C. C. C. C. C. C. C.	final offen mensional on the	day of		at \Box_{am} / \Box_{nm}
	e final offer was received on the		,	_atam/ pm

For Information Purposes Only:	
Listing Company: ReMax Choice Properties	Selling Company: ReMax Choice Properties
Listing Firm Address: 131 Indian Lake Blvd, Suite#200	Selling Firm Address: 131 Indian Lake Blvd, Suite#200
Firm License No.: 00254842	Firm License No.:00254842
Firm Telephone No.: 616-822-2003 ext-145	Firm Telephone No.:615-822-2003 ext-145
Listing Licensee: Vicki McCloud Groeger	Selling Licensee: Vicki McCloud Groeger
Licensee License Number:00294233	Licensee License Number:00294233
Licensee Email:vgroeger@realtracs.com	Licensee Email:vgroeger@realtracs.com
Home Owner's / Condominium Association ("HOA/COA"):	
HOA / COA Phone:	HOA/COA Email:
Property Management Company:	
Phone:	Email:

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is involved as a TAR authorized user.

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AN ORDINANCE AUTHORIZING PURCHASE OF PROPERTY FOR WASTEWATER COLLECTION SYSTEM IMPROVEMENTS INCLUDED WITHIN THE MAIN LIFT STATION GRAVITY SEWER PROJECT

- WHEREAS, a dedicated utility easement and restrictive covenant barring any alteration of existing grade/topography is necessary to complete improvements included within the Main Lift Station Gravity Sewer Project due to pipe failure beneath approximately fifty-six feet of fill; and
- *WHEREAS*, upon obtaining an appraisal for the above-mentioned easement and restrictive covenant the amount of compensation due to the property owner is determined to be \$25,174.00; and
- *WHEREAS,* the property owner does not wish to grant the City of Clarksville Gas & Water Department the above-mentioned easement and restrictive covenant due to the fact that the above-mentioned easement and restrictive covenant encompasses the majority of the entire tract and significantly damages the remainder; and
- *WHEREAS,* the property owner desires to sell the entire property to the City of Clarksville Gas & Water Department in fee simple for \$25,000.00; and
- *WHEREAS*, the City of Clarksville Gas & Water Department and the property owner agree that the outright purchase of the entire tract in fee simple will be advantageous to both parties in order to avoid litigation, the costs associated, and the possibility of the property being encumbered to the point of no remaining value to the property owner.

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

That the Clarksville City Council hereby authorizes purchase of the property at Kraft Street (CMAP 550, Group A, Parcel 6.00, Deed Book V 232, Page 248) from Cecil Radford for the Main Lift Station Gravity Sewer Project for the price of \$25,000.00 plus additional costs and closing fees.

FIRST READING: SECOND READING: EFFECTIVE DATE:

ORDINANCE 81-2015-16



RESOLUTION 35-2015-16

A RESOLUTION ACCEPTING THE "PUBLIC IMPROVEMENTS PROGRAM AND CAPITAL BUDGET, 2016-2017 THROUGH 2020-2021" COMPILED BY THE CLARKSVILLE-MONTGOMERY COUNTY REGION 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 and Capital Budget" (commonly known as the "Five-Year Capital 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 and Capital Budget, 2016-2017 through 2020-2021," compiled by the Clarksville-Montgomery County Regional Planning Commission, be and the same is hereby accepted to serve as a guideline and information source.

ADOPTED:

CAPITAL IMPROVEMENTS PROGRAM Building & Codes PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

			Estimated Starting	Budgeted	Amount	Estimated	Impact on
Project	Project		Date For Proposed	 enses Prior to	Remaining To Be	Total Cost	Operating
Number	Description	Priority	Expenditures	<u>1-Jul-16</u>	Budgeted	Of Project	Budget
1	Adding Vestibule to front entrance	В	11/01/16	\$ 0	\$ 50,000	50,000	
2	Office Expansion	В	07/01/17	0	28,000	28,000	3,000
0	N/A	BLANK		0	0	0 N	
4	Office Expansion	В	10/01/20	0	35,000	35,000	4,000
0	0	BLANK		0	0	0 N	I/A
0	0	BLANK	01/00/00	0	0	0	0
0	0	BLANK	01/00/00	0	0	0	0
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0	0	BLANK	01/00/00	0	0	0	0
0	0	BLANK	01/00/00	0	0	0	0
Total for	Building & Codes			\$ 0	\$ 113,000	\$ 113,000	\$ 7,000

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY
Building & Codes
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2016 through June 30, 2021

							Architectural /		Total
Project	Project						Engineering	Other	Expenditures
Number		Land		Constructions	Renovation	Equipment	Drawings	Expenditures	2017-2021
1	Adding Vestibule to front entrance	\$	0\$	0\$	50,000 \$	0		\$ 0 \$	\$ 50,000
2	Office Expansion		0	0	28,000	0	0	0	28,000
0	N/A		0	0	0	0	0	0	0
4	Office Expansion		0	35,000	0	0	0	0	35,000
0	0		0	0	0	0	0	0	0
0	0		0	0	0	0	0	0	0
0	0		0	0	0	0	0	0	0
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Total for	Building & Codes	\$	0 \$	35,000 \$	78,000 \$	0	<u>\$0</u>	<u>\$</u> 0	\$ 113,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Building & Codes PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

Project	Project		т	iming of Expenditures	S		Total Expenditures
Number		2016-2017	2017-2018	2018-2019	<u>2019-2020</u>	2020-2021	2017-2021
1	Adding Vestibule to front entrance	\$ 50,000 \$					\$ 50,000
2	Office Expansion	0	28,000	. 0	. 0	0	
0	N/A	0	, 0	0	0	0	
4	Office Expansion	0	0	0	35,000	0	35,000
0	0	0	0	0	0	0	
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0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
Total for	Building & Codes	\$ 50,000	\$ 28,000	<u>\$</u> 0	\$ 35,000	<u>\$</u> 0	<u>\$ 113,000</u>

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Building & Codes PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

Project	Project				Funding Sources			Total Proposed
Number		Opera	ting Budget	Issue Debt	Grants	User Charges	Other	Funding
1	Adding Vestibule to front entrance	\$	0\$	50,000 \$	\$0	\$ 0 \$	§ 0	\$ 50,000
2	Office Expansion		0	28,000	0	0	0	28,000
0	N/A		0	0	0	0	0	0
4	Office Expansion		0	35,000	0	0	0	35,000
0	0		0	0	0	0	0	0
0	0		0	0	0	0	0	0
0	0		0	0	0	0	0	0
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0	0		0	0	0	0	0	0
0	0		0	0	0	0	0	0
Total for	Building & Codes	\$	<u> 0 </u>	113,000	<u>\$0</u>	<u>\$</u> 0	<u>\$0</u>	\$ 113,000

		CAPITAL IMPROV	EMENTS PROGRAM				
	PR	OPOSED INDIVIDUA	L PROJECT DATA				
			g & Codes ough June 30, 2021				
	ALL DATA ENTRY WILL BE T			ITER DATA IN ANY C	THER C	ELL.	
				Government	City		
Project No.	1			Department		& Codes	
Project's Priority	В			Submitted by	Mike Ba	ker	
General Description	Adding Vestibule to front e	ntrance		Date Submitted	Feb. 29	, 2016	
Estimated Start Date	11/01/16			City/County/Other	City		
1. Detailed Description an	d Location of Project:						
	r vestibule to existing front enti	rance. re-work Handi	cap ramp, re-locate	front stoop.			
itequeeting to use exterior			oup rump, re rooure	nom stoop.			
2. Project's Justification:							
Increase security for the s	taff, reduce heating and cooling	g costs to the existin	g structure.				
	is required, based upon input in section		nprovements will be deno				
Land Acqu		Renovation	X	_ Construction			
Equi	oment	Drawings		_ Other			
4. Project's Cost Summar							
-	y. ures/expenses approved by gove	rning body or board pr	ior to $7-01-16$)	30-Jun-16	\$	0	
	dies/expenses approved by gove	ining body of board pi	101 10 1-01-10)	00-001-10	Ψ	U	
(b) Project Cost (amount r	emaining to be budgeted in this u	indate of program to b	e expended after Jur	e 30 2016)		50,000	
(c) Total Project Cost (a +	·	padio of program to b			\$	50,000	
	5)				Ψ	00,000	
5. Project's Component C	osts For Which Funds Are Req	uested In This 5 Year	CIP (cell F42, should ag	gree with Section 4,b, cell F	30):		
Land	-				\$	0	
Construction					\$	0	
Renovation					\$	50,000	
Equipment					\$	0	
Architectural/Engineering Dr	awings				\$ \$ \$ \$	0	
Other					\$	0	
Total Project EV 2017 Three	uch EV 2021				¢	E0.000	
Total Project FY 2017 Throu	Ign FY 2021 by Fiscal Years ("Total Project", cel	CE1 about arrest with Ca	ation (b. coll 520);		\$	50,000	
o. Project s Expenditures		2017-2018 <u>2017</u>		<u>2019-2020</u>	20	20-2021	5-Voor Totol
	<u>2016-2017</u>	2017-2010	<u>2018-2019</u>	2019-2020	<u>20</u>	20-2021	<u>5-Year Total</u>

Land							\$; -
Construction							-
Renovation	50,000						50,000
Equipment							-
Equipment Architectural / Engineering							
Drawings							-
Other							-
Total Project	\$ 50,000	\$ 0	\$ 0	\$	0	\$ 0	\$ 50,000

7. Proposed Financing ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell G51):

	<u>2016-2017</u>	<u>2017-2018</u>	<u>201</u>	<u>8-2019</u> 2	<u>019-2020</u>	<u>2020-2021</u>		5-Year Total		
Operating Budget							\$	0		
Issue Debt (Bonds, Notes, or										
Capital Leases)	50,000							50,000		
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):

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.

The renovation will assist the staff by lowering the energy bills for the department, providing a buffer to the elements. The renovation will also provide a security buffer for the staff in the customer service areas.

20 years

\$0

CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Building & Codes
July 1, 2016 through June 30, 2021
ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

-	2 Office Expansion 07/01/17		D S D	overnment epartment ubmitted by ate Submitted ity/County/Other	City Building & Codes Mike Baker Feb. 29, 2016 City			
1. Detailed Description and Loca	ation of Project:							
Interior renovation to existing bu for storage. Administrative office	ilding, currently used as wa	arehouse space. Buil	ding located on Sou	th Spring Street,	currently used by Par	ks an	d Recreation	
2. Project's Justification:								
Deparmental growth, current dep expansion. Approximately 900 s	-	pacity, no room for a	dditional employees.	This renovation	will allow for addition	al offi	ce space and	
3. Type of Project (no input is require	ed, based upon input in section 5,	the appropriate capital imp	provements will be denoted	i):				
Land Acquisition	· · · ·	Renovation	X	Constructio		_		
Equipment		Drawings		Othe	er	_		
4. Project's Cost Summary:(a) Project Cost (expenditures/ex	penses approved by governi	ng body or board prior	to 7-01-16)	30-Jun-1	6 <mark>\$</mark> 0			
(b) Project Cost (amount remainin (c) Total Project Cost (a + b)	ng to be budgeted in this upd	late of program to be e	expended after June 3	0, 2016)	28,000 \$ 28,000	_		
5. Project's Component Costs Fo Land Construction Renovation Equipment Architectural/Engineering Drawings Other		sted In This 5 Year C	IP (cell F42, should agree	with Section 4,b, cell	F30): \$ 0 \$ 0 \$ 28,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	_		
Total Project FY 2017 Through FY 2021 \$ 28,000 6. Project's Expenditures by Fiscal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2016-2017 2017-2018 2018-2019 2019-2020 2020-2021								
Land			2010 2010			\$	5-Year Total -	
Construction Renovation Equipment		28,000					- 28,000 -	
Architectural / Engineering Drawings							_	
Other						-	-	
Total Project	\$ 0 \$	\$ 28,000 \$	0 9	6 C	0 \$ 0	\$	28,000	
7. Proposed Financing ("Total Fina	ncing", cell g60, should agree with <u>2016-2017</u>	n Section 6, "Total Project" <u>2017-2018</u>	cell G51): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	ļ	5-Year Total	
Operating Budget						\$	0	
Issue Debt (Bonds, Notes, or Capital Leases) Grants		28,000					28,000 0	
User Charges						_	0	
Other Total Financing	\$ 0 \$	\$ 28,000 \$	0 5) \$ 0	\$	0 28,000	
-	<u> </u>	, ,					20,000	
		_						
8. Asset(s):	and of the that accet have	ranlacad					N/A	
 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 applied operating cost, related to the new asset 								

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

Expanding the office area will eliminate the need for the department to relocate. This will also provide full time usage to existing property owned by the city, which is not being used to full capacity. This expansion will allow for continued growth of the B & C Department.

CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Building & Codes
July 1, 2016 through June 30, 2021
ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL

				Covernment		
	4			Government	City	
Project No.	4			Department	Building & Codes	
Project's Priority	В			Submitted by	Mike Baker	
General Description	Office Expansion			Date Submitted	Feb. 29, 2016	
Estimated Start Date	10/01/20			City/County/Other	City	
			—		<u> </u>	
1. Detailed Description and Loc	ation of Project:					
Interior renovation to existing bu for storage. Administrative office 2. Project's Justification: Deparmental growth, current de	e expansion.					
expansion. Approximately 900 s	quare feet.					
3. Type of Project (no input is requi	rad bacad upon input in castic	n E the enpropriate conit	al improvomente will be d	anatad) •		
Land Acquisition					• v	
			on X Js		n X Ir	
Equipment		Drawing	JS	Othe	۲ <u> </u>	
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	<pre>kpenses approved by gov</pre>	erning body or board	prior to 7-01-16)	30-Jun-1	6 \$ 0	
		•••	. ,			
(b) Project Cost (amount remain	ing to be budgeted in this	undate of program to	be expended after .lu	ine 30 2016)	35,000	
(c) Total Project Cost (a + b)		apaalo ol program to			\$ 35,000	
					φ 55,000	,
5. Project's Component Costs F	or Which Funds Are Re	quested In This 5 Ye	ar CIP (cell F42, should	agree with Section 4,b, cell	F30):	
Land					\$ 0	
Construction					\$ 35,000	
Renovation					\$ 35,000 \$ 0 \$ 0 \$ 0 \$ 0	
Equipment					\$ 0	
Architectural/Engineering Drawing	2				\$ 0	,
	5					
Other					\$ 0	
Total Project FY 2017 Through FY					\$ 35,000	
6. Project's Expenditures by Fis	cal Years ("Total Project", c	ell G51 should agree with	Section 4,b, cell F30):			
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land						\$-
Construction				35,000)	35,000
Renovation						,
Equipment						
Architectural / Engineering						-
Drawings						
-						-
Other	-					-
Total Project	\$ 0) \$	D \$	0 \$ 35,000	\$ 0	\$ 35,000
7. Proposed Financing ("Total Financing	ancing", cell g60, should agree	with Section 6, "Total Pro	oject" cell G51):			
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	2020-2021	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						Ψ Ŭ
Capital Leases)				35,000		35,000
Grants				33,000	/	33,000
						0
User Charges						0
Other						0
Total Financing	\$ C) \$	D \$	0 \$ 35,000	\$ 0	\$ 35,000
			FINANCING SOURC	ES EQUALS ESTIMATED	PROJECT EXPENDITUR	ES
						·
8. Asset(s):						
a. If replacing an asset, what is the	e are of the that accet he	ing replaced				N/A
b. The estimated life of asset to be	•					20+ years
c. Estimated change in annual ope	erating cost, related to the	e new asset.				\$4,000

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

Briefly describe impact, addressing issues of number of employees, additional equipment, etc. Expanding the office area will eliminate the need for the department to relocate. This will also provide future office space which will allow the office continued growth. The current building has reached maximum operating capacity. This expansion will allow for an additional 6-8 employees.

CAPITAL IMPROVEMENTS PROGRAM CDE Lightband PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2017

			Estimated Starting		Budgeted		Amount		Estimated		Impact on
Project	Project		Date For Proposed	Exp	penses Prior to	F	Remaining To Be		Total Cost		Operating
Number	Description	Priority	Expenditures		<u>1-Jul-16</u>		Budgeted		Of Project		Budget
1	Tylertown Substation	А	04/01/16	\$	800,000	\$	5,750,000	\$	6,550,000	\$	198,485
2	Substation rebuild	В	07/01/18		0		3,500,000		3,500,000		106,061
3	New Substation	В	07/01/20		0		6,000,000		6,000,000		181,818
4	Campus Plan - Office Expansion	В	07/01/17		0		6,000,000		6,000,000		150,000
5	Grid Automation and System Improvements	В	07/01/16		0		8,750,000		8,750,000		218,750
6	Large Vehicle Purchases	В	07/01/16		0		2,335,000		2,335,000		233,500

Total for CDE Lightband	\$	800,000	\$	32,335,000	\$	33,135,000	\$	1,088,614
	Ŧ		Ŧ		Ŧ		Ŧ	, = = = , =

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY
CDE Lightband
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2016 through June 30, 2017

						Architectural /		Total
Project	Project					Engineering	Other	Expenditures
Number	Description	Land	Constructions	Renovation	Equipment	Drawings	Expenditures	<u>2016-2021</u>
1	Tylertown Substation	\$ 0\$	5,750,000 \$	0\$	0\$	0\$	0\$	5,750,000
2	Substation rebuild	0	0	3,500,000	0	0	0	3,500,000
3	New Substation	500,000	5,500,000	0	0	0	0	6,000,000
4	Campus Plan - Office Expansion	0	6,000,000	0	0	0	0	6,000,000
5	Grid Automation and System Improvements	0	8,750,000	0	0	0	0	8,750,000
6	Large Vehicle Purchases	0	0	0	2,335,000	0	0	2,335,000
Total for	CDE Lightband	\$ 500,000 \$	26,000,000	\$ 3,500,000 \$	2,335,000 \$	0 \$	0 \$	32,335,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES CDE Lightband PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2017

Project <u>Number</u> 1 2 3	Project <u>Description</u> Tylertown Substation Substation rebuild New Substation	\$ <u>2016-2017</u> 5,750,000 \$ 0 0	<u>Tii</u> 2017-2018 0 \$ 0 0	<u>ming of Expenditures</u> 2018-2019 0 \$ 3,500,000 0	2019-2020 0 \$ 0 0	To <u>2020-2021</u> 0 \$ 0 6,000,000	otal Expenditures <u>2016-2021</u> 5,750,000 3,500,000 6,000,000
4	Campus Plan - Office Expansion	0	6,000,000	0	0	0	6,000,000
5	Grid Automation and System Improvements	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
6	Large Vehicle Purchases	650,000	480,000	350,000	375,000	480,000	2,335,000
Total for	CDE Lightband	\$ 8,150,000 \$	8,230,000	\$ 5,600,000	\$ <u>2,125,000</u> <u>\$</u>	8,230,000 \$	32,335,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES CDE Lightband PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2017

Project	Project				F	Funding Sources				Total Proposed
Number	Description	Oper	ating Budget	Issue Debt		Grants	User Charges	Other		Funding
1	Tylertown Substation	\$	5,750,000 \$		0\$	0	\$ (0\$	0\$	5,750,000
2	Substation rebuild		3,500,000		0	0	0)	0	3,500,000
3	New Substation		6,000,000		0	0	0)	0	6,000,000
4	Campus Plan - Office Expansion		6,000,000		0	0	0)	0	6,000,000
5	Grid Automation and System Improvements		8,750,000		0	0	C)	0	8,750,000
6	Large Vehicle Purchases		2,335,000		0	0	C)	0	2,335,000
Total for	CDE Lightband	\$	32,335,000 \$		0 \$	0	<u>\$</u> 0	\$	0 \$	32,335,000

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

		July 1 20	CDE Lightband 16 through June 30, 2	017			
	ALL DATA ENTRY WILI				NY OTHER CELL.		
				Government	Choose Agency		
Project No.	1	_		Department	CDE Lightband		
Project's Priority	A		_	Submitted by	David Johns		
General Description Estimated Start Date	Tylertown Substation 04/01/16		_	Date Submitted City/County/Other	02/06/15		
Estimated Start Date	04/01/10		_	City/County/Other	Choose Agency	-	
1. Detailed Description	on and Location of Projec	:t:					
New substation in the	e Tylertown area.						
2. Project's Justificat	tion:						
City growth and load.							
3. Type of Project (no	input is required, based upon ir	nput in section 5, the appr	opriate capital improvements	s will be denoted):			
Land Acquisition		Renovation		Construction		_	
Equipment	t	Drawing	S	Other		-	
4. Project's Cost Sun	nmarv.						
	enditures/expenses approv	ed by governing body	or board prior to June 3	30-Jun-17	\$ 800,000		
			·			-	
	ount remaining to be budge	ted in this update of p	rogram to be expended	after June 30, 2017)	5,750,000		
(c) Total Project Cos	st (a + b)				\$ 6,550,000	-	
5. Project's Component Land Construction Renovation Equipment Architectural/Engineeri Other Total Project FY 2016		ds Are Requested In	This 5 Year CIP (cell F4	0, should agree with Secti	$ \frac{$ 0 \\ $ 5,750,000}{$ 5,750,000} \\ $ 0 \\ $ 0 \\ $ 0 \\ $ 0 \\ $ 0 \\ $ 0 \\ $ 0 \\ $ 5,750,000 \\ \hline $		
	ures by Fiscal Years ("Tota	al Project", cell G49 shoul	d agree with Section 4, 4b, c	ell F29):	φ 0,700,000	-	
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2020-2021</u>	•	5-Year Total
Land Construction	5,750,000					\$	- 5,750,000
Renovation	0,100,000						-
Equipment						İ.	-
Anabita atumal /							
Architectural / Engineering Drawings							-
Other							-
Total Project	\$ 5,750,000	\$0	\$0	\$ 0	\$ 0	\$	5,750,000
7. Proposed Financir	1g ("Total Financing", cell g58, s						
Operating Budget	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2020-2021</u>	\$	<u>5-Year Total</u> 5,750,000
Issue Debt (Bonds,	\$ 5,750,000					φ	5,750,000
Notes, or Capital							
Leases)							0
Grants						L .	0
User Charges Other						-	0
Total Financing	\$ 5,750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$	5,750,000
. etai i manonig	÷ 0,700,000	+ 0	FINANCING SOURCES	· ·			
8. Asset(s):	t udationale and the d	4	1				
 a. If replacing an asse b. The estimated life of 	t, what is the age of the tha f asset to be acquired	asset being replaced	1.				33

D. 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.

\$198,485

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET CDE Lightband

				ough June 30, 2				
	ALL DATA ENRY WI	LL BE TO AREA	SHADED YE	LLOW. DO NO				
Project No.	2				Government Department	Choose Agency CDE Lightband		
Project's Priority	2	В			Submitted by	David Johns		
General Description	Substation rebuild	D			Date Submitted	02/06/15		
Estimated Start Date	07/01/18				City/County/Other	Choose Agency		
Estimated Start Bate	01101110				enty/edunty/ether	<u>encode / (gency</u>		
1. Detailed Description	on and Location of Pro	ject:						
New substation; local	tion not yet determined	ł						
2. Project's Justificat	ion:							
City growth and load.								
3 Type of Project (no	input is required, based upor	input in section 5 the	appropriate ca	nital improvements	will be denoted).			
Land Acquisition			vation	X	Constructio	n		
Equipment			awings	~	Othe			
-1-1					-			
4. Project's Cost Sun	nmary:							
(a) Project Cost (exp	enditures/expenses app	roved by governing	g body or boa	ard prior to June	30-Jun-1	7		
(b) Project Cost (amo	ount remaining to be buc	dgeted in this upda	te of progran	n to be expende	d after June 30,			
2017)						3,500,000		
(c) Total Project Cos	it (a + b)					\$ 3,500,000		
	ent Costs For Which Fu	unds Are Request	ed In This 5	Year CIP (cell F4	40, should agree with Sec			
Land						\$ 0		
Construction						\$ 0		
Renovation						\$ 3,500,000		
Equipment						\$0 \$0		
Architectural/Engineeri Other	ng Drawings					\$ <u>0</u> \$0		
Other						φυ		
Total Project FY 2016	Through FY 2017					\$ 3,500,000		
	ures by Fiscal Years ("	Total Project", cell G49	should agree w	vith Section 4, 4b, ce	ell F29):	ф 0,000,000		
, , , , , , , , , , , , , , , , , , , ,	2016-2017	2017-201		2018-2019	2018-2019	<u>2020-2021</u>	5-Ye	ear Total
Land			\$	0			\$	-
Construction				0				-
Renovation				3,500,000				3,500,000
Equipment								-
Architectural /								
Engineering Drawings								-
Other								-
Total Project	\$	0\$	0\$	3,500,000	\$ C) \$ 0	\$	3,500,000
7. Proposed Financir	IG ("Total Financing", cell g5				0040 0040	0000 0001	E V	
Operating Dudget	<u>2016-2017</u>	<u>2017-201</u>		2018-2019	<u>2018-2019</u>	<u>2020-2021</u>		ear Total
Operating Budget			\$	3,500,000			\$	3,500,000
Issue Debt (Bonds,								
Notes, or Capital								0
Leases) Grants								0 0
User Charges								0
Other								0
Total Financing	¢	0 \$	0 \$	3,500,000	\$ C) \$ 0	\$	3,500,000
i otar Financing	\$	υφ				D PROJECT EXPENDITU	-	3,300,000
				TOING SOURCES	LQUALO ESTIMATEL		NES	
8. Asset(s):								
• •	, what is the age of the	that asset being re	placed					
b. The estimated life o			F10000.					33.00
	annual operating cost,	related to the new	asset.					06,061
	bact, addressing issue			Iditional equipr	nent, etc.		¥ 1	-,
,	,		. ,,		· -			

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET CDE Lightband

			016 through June 30, 2			
	ALL DATA ENRY WILL	BE TO AREA SHAD	DED YELLOW. DO NO			
	_			Government	Choose Agency	_
Project No.	3	_		Department	CDE Lightband	
Project's Priority	В			Submitted by	David Johns	
General Description	New Substation		_	Date Submitted	02/06/15	
Estimated Start Date	07/01/20			City/County/Other	Choose Agency	_
-	on and Location of Projec	et:				
New substation; locat	ion not yet determined					
2. Project's Justificat	ion:					
City growth; load						
	input is required, based upon in	put in section 5, the appre	opriate capital improvements	s will be denoted):		
Land Acquisition		Renovatio	on	Constructio		_
Equipment		Drawing	gs	Othe	er	_
4. Project's Cost Sun						
(a) Project Cost (exp	enditures/expenses approv	ed by governing boo	ly or board prior to June	e 30-Jun-1	7	
(b) Project Cost (amo	ount remaining to be budge	eted in this update of	program to be expende	ed after June 30,		
2017)					6,000,000	
(c) Total Project Cos	t (a + b)				\$ 6,000,000	-
., .						-
5. Project's Compone	ent Costs For Which Fund	ds Are Requested Ir	n This 5 Year CIP (cell F	40, should agree with Sec	tion 4, 4b, cell F29):	
Land		•			\$ 500,000	
Construction					5,500,000	
Renovation					0	
Equipment					0	_
Architectural/Engineeri	ng Drawings				0	
Other	.g 212111.go				0	
					·	
Total Project FY 2016	Through FY 2017				\$ 6,000,000	-
	ures by Fiscal Years ("Tot	al Proiect". cell G49 shou	Id agree with Section 4. 4b. c	ell F29):	+ 0,000,000	-
	<u>2016-2017</u>	<u>2017-2018</u>	2018-2019	2018-2019	2020-2021	5-Year Total
Land					\$ 500,000	
Construction					5,500,000	
Renovation					0,000,000	-
Equipment			0			
Equipment			0			-
Architectural /						
Engineering Drawings						
Other						-
Total Project	\$ 0	\$	0 \$ 0	\$ C	\$ 6,000,000	\$ 6,000,000
Total Tibject	\$0	Ψ	υφ υ	ψ	φ 0,000,000	φ 0,000,000
7 Proposed Einanoin	g ("Total Financing", cell g58, s	hould agree with Section	6 "Total Project" cell C401			
The reposed Financia	19 ("Total Financing", cell 958, s <u>2016-2017</u>	2017-2018	<u>2018-2019</u>	<u>2018-2019</u>	2020-2021	5-Year Total
Operating Budget	2010-2017	2017-2018	2010-2019	2010-2019		
Operating Budget					\$ 6,000,000	\$ 6,000,000
Issue Debt (Bonds,						
Notes, or Capital						0
Leases)						0
Grants						0
User Charges						0
Other			<u> </u>	<u>^</u>		0
Total Financing	\$ 0	\$	0 \$ 0	1 -	+ - / /	
			FINANCING SOURCES	S EQUALS ESTIMATED	PROJECT EXPENDITU	IRES
8. Asset(s):						
	, what is the age of the tha	t asset being replace	ed.			
b. The estimated life o	•					33
	annual operating cost, rel					\$181,818
Briefly describe imp	act, addressing issues o	of number of employ	yees, additional equip	ment, etc.		

		PROPOSED INDI	PROVEMENTS PRO VIDUAL PROJECT D CDE Lightband 16 through June 30,	ATA SHEET			
	ALL DATA ENRY WI	LL BE TO AREA SHADE			NY OTHER CELL.		
				Government	Choose Agency	-	
Project No. Project's Priority	4	В		Department Submitted by	CDE Lightband David Johns		
Floject's Flointy	Campus Plan - Office I		-	Date Submitted	02/06/15		
Estimated Start Date	07/01/17			City/County/Other	Choose Agency	-	
	on and Location of Pro ion of existing buildin						
		3.					
2. Project's Justificat	ion:						
Growth							
Land Acquisition	input is required, based upor	n input in section 5, the approp Renovation Drawings	oriate capital improvement			-	
	enditures/expenses app	roved by governing body			7	l	
(b) Project Cost (amo 2017) (c) Total Project Cos	-	dgeted in this update of p	program to be expend	ed after June 30,	6,000,000 \$ 6,000,000		
5. Project's Compone Land Construction Renovation Equipment Architectural/Engineeri Other		unds Are Requested In	This 5 Year CIP (cell	F40, should agree with Sec	tion 4, 4b, cell F29): <u>\$0</u> <u>6,000,000</u> <u>0</u> <u>0</u> 0 0	-	
Total Project FY 2016 ⁻ 6. Project's Expendit		Total Project", cell G49 should <u>2017-2018</u>	agree with Section 4, 4b, 2018-2019	cell F29): <u>2018-2019</u>	\$ 6,000,000 2020-2021	•	<u>5-Year Total</u>
Land						\$	<u> </u>
Construction		6,000,000					6,000,000
Renovation							-
Equipment						-	-
Architectural / Engineering Drawings							-
Other							-
Total Project	\$	0 \$ 6,000,000	\$0	\$0	\$0	\$	6,000,000
7. Proposed Financir	-	8, should agree with Section 6			2020 2024		
Operating Budget	<u>2016-2017</u>	<u>2017-2018</u> \$ 6,000,000	<u>2018-2019</u>	<u>2018-2019</u>	<u>2020-2021</u>	\$	5-Year Total 6,000,000
Issue Debt (Bonds,		\$ 0,000,000				Ψ	0,000,000
Notes, or Capital							
Leases)							0
Grants User Charges							0 0
Other						-	0
Total Financing	\$	0 \$ 6,000,000	\$0	\$0	\$ 0	\$	6,000,000
-			FINANCING SOURCE	S EQUALS ESTIMATE	PROJECT EXPENDITU	RES	
8. Asset(s):							
.,	t, what is the age of the	that asset being replaced	d.				
b. The estimated life o	f asset to be acquired.						40
c. Estimated change in	n annual operating cost,	related to the new asset					\$150,000

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

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET CDE Lightband July 1, 2016 through June 30, 2017

				6 through June 30, 2				
	ALL DATA E	NRY WILL B	E TO AREA SHADE	D YELLOW. DO NO				
	-				Government	Choose Agency	-	
Project No.	5				Department	CDE Lightband		
Project's Priority	Crid Automotic	B	n Improvements		Submitted by Date Submitted	David Johns		
General Description Estimated Start Date	07/01/16	on and System	n improvements			03/04/16		
Estimated Start Date	07/01/16				City/County/Other	Choose Agency	-	
1. Detailed Description	on and Locatio	n of Project:						
		ii oi i i ojooti						
2. Project's Justificat	ion:							
3. Type of Project (no	input is required b	acad upon input	t in caption E the environm	into conital improvomente	will be denoted).			
Land Acquisition			Renovation		Constructior	x		
	l		Drawings		_ Othe		-	
=40.6.00	·		Diamige			·	-	
4. Project's Cost Sun	nmary:							
(a) Project Cost (exp	enditures/exper	nses approved	d by governing body	or board prior to June	e 30-Jun-17	7		
(b) Project Cost (amo	ount remaining t	to be budgete	d in this update of pr	ogram to be expende	ed after June 30,		-	
2017)						8,750,000	_	
(c) Total Project Cos	st (a + b)					\$ 8,750,000	_	
5. Project's Compone	ent Costs For V	Which Funds	Are Requested In T	This 5 Year CIP (cell F	40, should agree with Sec			
Land						\$ 0	_	
Construction						8,750,000	_	
Renovation						0	_	
	D					0	_	
Architectural/Engineeri	ng Drawings					0	_	
Other						0		
Total Project FY 2016	Through EV 201	7				\$ 8,750,000	-	
6. Project's Expendit			Proiect". cell G49 should a	agree with Section 4. 4b. c	ell F29):	φ 0,700,000	-	
····	<u>2016-2</u>	•	<u>2017-2018</u>	2018-2019	2018-2019	<u>2020-2021</u>	1	5-Year Total
Land							\$	-
Construction		1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	[8,750,000
Renovation								-
Equipment								-
Architectural /								
Engineering Drawings								-
Other			•				Ļ	-
Total Project	\$	1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$	8,750,000
7 Dropood Financia								
7. Proposed Financir	-				2019 2010	2020 2024		5 Voor Totol
Operating Budget	<u>2016-2</u> \$		2017-2018 \$ 1,750,000	2018-2019 \$ 1,750,000	2018-2019 \$ 1,750,000	2020-2021 \$ 1,750,000	\$	<u>5-Year Total</u> 8,750,000
Issue Debt (Bonds,	Φ	1,750,000	φ 1,750,000	φ 1,750,000	φ 1,750,000	φ 1,750,000	Φ	8,750,000
Notes, or Capital								
Leases)								0
Grants							-	0
User Charges								0
Other							-	0
Total Financing	\$	1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$	8,750,000
-	<u> </u>	, -,				PROJECT EXPENDITU		.,,
8. Asset(s):								
a. If replacing an asse	t, what is the ag	e of the that a	asset being replaced					
b. The estimated life o	f asset to be ac	quired.						40
c. Estimated change ir	n annual operati	ing cost, relate	ed to the new asset.					\$218,750
Driefly, describes incu			www.her.efemanley.co	aa additianal aquini	mant ata			

CAPITAL IMPROVEMENTS PROGRAM	
PROPOSED INDIVIDUAL PROJECT DATA SHEET	Г
CDE Lightband	
July 1, 2016 through June 30, 2017	

			6 through June 30, 20			
	ALL DATA ENRY WILL	BE TO AREA SHADED				
Drain at Na	<u>^</u>			Government	Choose Agency	
Project No.	6 B			Department Submitted by	CDE Lightband David Johns	
Project's Priority General Description	Large Vehicle Purchases			Date Submitted	02/06/15	
Estimated Start Date	07/01/16			City/County/Other	Choose Agency	
Estimated Start Date	07/01/10			City/County/Other	Choose Agency	
1. Detailed Description	on and Location of Project	:t:				
-	ses, primarily bucket true					
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
2. Project's Justificat	ion:					
Growth						
••••••	input is required, based upon in		ate capital improvements			
Land Acquisition		_ Renovation _		Constructior Othe		
Equipment	t	Drawings _		Othe	r	
4. Project's Cost Sun	amary:					
	enditures/expenses appro	ved by governing body c	or board prior to June	30-Jun-17	7	
	ount remaining to be budge					
2017)	built remaining to be budge	sted in this update of pro	by all to be expended	a alter Julie JU,	2,335,000	
(c) Total Project Cos	st (a + b)				\$ 2,335,000	
					φ 2,000,000	
5. Project's Compone	ent Costs For Which Fun	ds Are Requested In T	his 5 Year CIP (cell F4	0, should agree with Sec	tion 4, 4b, cell F29):	
Land		•		-	\$ 0	
Construction					0	•
Renovation					0	-
Equipment					2,335,000	-
Architectural/Engineeri	ng Drawings				0	
Other					0	
Total Project FY 2016					\$ 2,335,000	
6. Project's Expendit	ures by Fiscal Years ("Tot					
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Land						\$-
Construction						-
Renovation	650.000	480,000	250,000	275.000	480,000	
Equipment	650,000	480,000	350,000	375,000	480,000	2,335,000
Architectural /						
Engineering Drawings						_
Other						
Total Project	\$ 650,000	\$ 480,000	\$ 350,000	\$ 375,000	\$ 480,000	\$ 2,335,000
Total Troject	φ 000,000	φ +00,000	φ 550,000	φ 373,000	φ +00,000	φ 2,000,000
7. Proposed Financir	ng ("Total Financing", cell g58, s	should agree with Section 6. "	Total Project" cell G49):			
	<u>2016-2017</u>	<u>2017-2018</u>	2018-2019	<u>2018-2019</u>	2020-2021	5-Year Total
Operating Budget	\$ 650,000		\$ 350,000	\$ 375,000		\$ 2,335,000
Issue Debt (Bonds,	+,	+,	•,	+	+,	+ _,,
Notes, or Capital						
Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 650,000	\$ 480,000	\$ 350,000	\$ 375,000	\$ 480,000	\$ 2,335,000
-					PROJECT EXPENDITU	
8. Asset(s):						
	t, what is the age of the tha	at asset being replaced.				
b. The estimated life o	•					10
	n annual operating cost, re					\$233,500
Briefly describe im	pact, addressing issues o	of number of employee	s, additional equipm	nent. etc.		

CAPITAL IMPROVEMENTS PROGRAM Clarksville Fire Rescue PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

Project	Project		Estimated Starting Date For Proposed	Exp	Budgeted penses Prior to	F	Amount Remaining To Be	Estimated Total Cost	Impact on Operating	
Number	Description	Priority	Expenditures		<u>1-Jul-16</u>		Budgeted	Of Project	Budget	
1	EXPANSION OF STATION ONE	Α	ASAP	\$	650,000	\$	391,778	\$ 1,041,778	\$	0
2	REPLACE RESCUE 1 CHASSIS	Α	07/01/16		0		90,000	90,000		0
3	REPLACE ENGINE 50	A	07/01/16		0		695,000	695,000		0
4	REPLACE ENGINE 3	A	07/01/17		0		375,000	375,000		0
5	REPLACE ENGINE 70	A	07/01/18		0		375,000	375,000		0
6	REPLACE RESCUE 9	В	07/01/18		0		250,000	250,000		0
7	REPLACE ENGINE 1	В	07/01/20		0		550,000	550,000		0
8	ADMIN RENOVATIONS	A	07/01/17		0		3,684,943	3,684,943		0
9	BURN BUILDING	Α	07/01/19		0		490,731	490,731		0
10	NEW MAINTENANCE FACILITY	Α	07/01/16		250,000		0	250,000		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
Total for	Clarksville Fire Rescue			\$	900,000	\$	6,902,452	\$ 7,802,452	\$ 	0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY
Clarksville Fire Rescue
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2016 through June 30, 2021

								Architectural /		Total
Project	Project							Engineering	Other	Expenditures
Number	Description	Land		Constructions	Renovation		Equipment	Drawings	Expenditures	<u>2017-2021</u>
1	EXPANSION OF STATION ONE	\$	0\$	275,495 \$	0)\$	116,283 \$	0\$	0\$	391,778
2	REPLACE RESCUE 1 CHASSIS		0	0	0		0	0	90,000	90,000
3	REPLACE ENGINE 50		0	0	0		0	0	695,000	695,000
4	REPLACE ENGINE 3		0	0	0		0	0	375,000	375,000
5	REPLACE ENGINE 70		0	0	0		0	0	375,000	375,000
6	REPLACE RESCUE 9		0	0	0		0	0	250,000	250,000
7	REPLACE ENGINE 1		0	0	0		0	0	550,000	550,000
8	ADMIN RENOVATIONS		0	3,389,943	0		295,000	0	0	3,684,943
9	BURN BUILDING		0	490,731	0		0	0	0	490,731
10	NEW MAINTENANCE FACILITY		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
1	0		0	0	0		0	0	0	0
Total fo	r Clarksville Fire Rescue	\$	0 \$	4,156,169 \$	0	\$	411,283 \$	0	<u>\$ 2,335,000</u>	6,902,452

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Clarksville Fire Rescue PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

Project	Project			т	iming of Expenditure	s		Total Expenditures
Number		2016-2017		2017-2018	2018-2019	2019-2020	2020-2021	2017-2021
1	EXPANSION OF STATION ONE	\$	0\$	391,778			\$ <u> </u>	\$ 391,778
2	REPLACE RESCUE 1 CHASSIS	90,0	00	0	0	0	C	
3	REPLACE ENGINE 50	695,0		0	0	0	C	
4	REPLACE ENGINE 3		0	375,000	0	0	C	
5	REPLACE ENGINE 70		0	0	375,000	0	C	375,000
6	REPLACE RESCUE 9		0	0	250,000	0	C	250,000
7	REPLACE ENGINE 1		0	0	0	0	550,000	550,000
8	ADMIN RENOVATIONS		0	645,000	3,039,943	0	C	3,684,943
9	BURN BUILDING		0	0	0	490,731	C	490,731
10	NEW MAINTENANCE FACILITY		0	0	0	0	C) 0
1	0		0	0	0	0	C) 0
1	0		0	0	0	0	C) 0
1	0		0	0	0	0	C) 0
1	0		0	0	0	0	C) 0
1	0		0	0	0	0	C) 0
1	0		0	0	0	0	C) 0
1	0		0	0	0	0	C) 0
1	0		0	0	0	0	C) 0
1	0		0	0	0	0	C) 0
1	0		0	0	0	0	C) 0
1	0		0	0	0	0	C) 0
1	0		0	0	0	0	C) 0
1	0		0	0	0	0	C) 0
1	0		0	0	0	0	C) 0
1	0		0	0	0	0	C) 0
1	0		0	0	0	0	C) 0
1	0		0	0	0	0	C) 0
1	0		0	0	0	0	C) 0
1	0		0	0	0	0	C	0
1	0		0	0	0	0	C	0
Total fo	r Clarksville Fire Rescue	\$ 785,0	00 \$	1,411,778	\$ 3,664,943	\$ 490,731	\$ 550,000	\$ 6,902,452

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Clarksville Fire Rescue PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

Project	Project				Funding Sources			Total Proposed
Number	Description	Opera	ating Budget	Issue Debt	Grants	User Charges	Other	Funding
1	EXPANSION OF STATION ONE	\$	364,000 \$				\$ 0) \$ 364,000
2	REPLACE RESCUE 1 CHASSIS		90,000	0	0	0	0	
3	REPLACE ENGINE 50		0	695,000	0	0	0	695,000
4	REPLACE ENGINE 3		375,000	0	0	0	0	
5	REPLACE ENGINE 70		375,000	0	0	0	0	375,000
6	REPLACE RESCUE 9		250,000	0	0	0	0	250,000
7	REPLACE ENGINE 1		550,000	0	0	0	0	550,000
8	ADMIN RENOVATIONS		0	3,684,943	0	0	0	
9	BURN BUILDING		0	490,731	0	0	0	
10	NEW MAINTENANCE FACILITY		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
Total for	Clarksville Fire Rescue	\$	2,004,000	\$ 4,870,674	<u>\$0</u>	<u>\$0</u>	<u>\$</u> 0	\$ 6,874,674

	Pf	CAPITAL IMPROVEN ROPOSED INDIVIDUAL Clarksville F July 1, 2016 throug	PROJECT DATA SHE	ET			
ALL	DATA ENTRY WILL BE T			R DATA IN ANY (OTHER CELL.		
				overnment	City	_	
Project No.	1	_		partment	Clarksville Fire Rescu	Je	
Project's Priority	A EXPANSION OF STATIO			Ibmitted by	Susan Harris		
•	ASAP	IN OINE		ate Submitted ty/County/Other	03/01/16 City		
Estimated Start Date	AGAF			ly/County/Other	City	-	
1. Detailed Description and Loca	ation of Project:						
ADD ADDITIONAL 2800 SQUARE	FEET TO EXISTING ST	ATION WHICH WILL CO	NSIST OF ONE BAY /	AND BUNKER GE	EAR STORAGE		
2. Project's Justification: CURRENT FACILITY NEEDS THE DANGEROUS EMISSIONS	ADDITIONAL SPACE FO	OR EQUIPMENT. THE E	BUNKER GEAR STOR	AGE FACILITY V	VILL REMOVE THE G	EAR	FROM
3. Type of Project (no input is requir	ed, based upon input in section	5, the appropriate capital imp	ovements will be denoted):				
Land Acquisition		Renovation		Construction		-	
Equipment	X	_ Drawings		Othe	r	-	
4. Project's Cost Summary:				20. km 4(
(a) Project Cost (expenditures/ex	cpenses approved by gove	erning body or board prior	to 7-01-16)	30-Jun-16	650,000 \$	l	
(b) Project Cost (amount remain	ng to be budgeted in this	update of program to be e	expended after June 30	0, 2016)	391,778		
(c) Total Project Cost (a + b)	3		•	-,,	\$ 1,041,778	_	
5. Project's Component Costs F	or Which Funds Are Req	juested In This 5 Year C	IP (cell F42, should agree	with Section 4,b, cell	F30): \$ 0		
Construction					\$ 275,495	•	
Renovation					\$ 0	•	
Equipment					\$ 116,283	_	
Architectural/Engineering Drawings	3				\$ 0	-	
Other					\$ 0		
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis		ell G51 should agree with Secti	on 4,b, cell F30):		\$ 391,778	-	
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		<u>5-Year Total</u>
Land						\$	-
Construction Renovation		275,495				-	275,495
Equipment		116,283				-	- 116,283
Architectural / Engineering						1	110,200
Drawings							-
Other	*	<u>ф 001 770 ф</u>			^		-
Total Project	\$ 0	\$ 391,778 \$	0 \$	0	\$ 0	\$	391,778
7. Proposed Financing ("Total Fina	ancing", cell g60, should agree v <u>2016-2017</u>	with Section 6, "Total Project" o 2017-2018	cell G51): 2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	1	5-Year Total
Operating Budget	2010-2011	\$ 364,000	2010-2013	2013-2020	2020-2021	\$	364,000
Issue Debt (Bonds, Notes, or		· · · · · · · ·				i İ	,
Capital Leases)							0
Grants						L	0
User Charges							0
Other Total Financing	¢ 0	¢ 264.000 ¢	<u> </u>	0	* 0	¢	0
Total Financing	\$ 0	\$ 364,000 \$	0 \$ SUFFICIENT FINANCING	0 FOR PROPOSED I	÷ -	\$	364,000
8. Asset(s): a. If replacing an asset, what is the		_					
b. The estimated life of asset to be	•						
 c. Estimated change in annual ope Briefly describe impact, addres 			l equipment etc				
brieny describe impact, addres	sang issues of number (or employees, additiona	a equipment, etc.				

	PRO	CAPITAL IMPROVEME DPOSED INDIVIDUAL PR Clarksville Fire July 1, 2016 through	ROJECT DATA SHE Rescue	ET		
AL	L DATA ENTRY WILL BE TO			R DATA IN ANY O	THER CELL.	
Project No. Project's Priority General Description Estimated Start Date	2 REPLACE RESCUE 1 CHA 07/01/16	SSIS	De Su Da	overnment epartment Ibmitted by ate Submitted ty/County/Other	City Clarksville Fire Rescue Susan Harris 03/01/16 City)
Estimated olari Date	01/01/10			ly oburity other	Ony	
1. Detailed Description and Lo	-					
REPLACEMENT OF CHASSIS F	OR RESCUE 1					
2. Project's Justification:						
3. Type of Project (no input is requ						
Land Acquisition		Renovation	ements will be denoted)	Construction		
Equipmer	nt	Drawings		Other	X	
 4. Project's Cost Summary: (a) Project Cost (expenditures/ 	expenses approved by govern	ing body or board prior to	7-01-16)	30-Jun-16		
(b) Project Cost (amount remai (c) Total Project Cost (a + b)	ning to be budgeted in this upo	date of program to be exp	ended after June 30	, 2016)	90,000 \$ 90,000	
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawin Other		ested In This 5 Year CIP	(cell F42, should agree v	vith Section 4,b, cell F	30): \$ 0 \$ 00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 000000000000000000000000000000000000	
Total Project FY 2017 Through F					\$ 90,000	
6. Project's Expenditures by Fi			4,b, cell F30): 2018-2019	2010 2020	<u>2020-2021</u>	5-Year Total
Land	<u>2016-2017</u>	<u>2017-2018</u>	2010-2019	<u>2019-2020</u>		\$ -
Construction Renovation Equipment						- - -
Architectural / Engineering Drawings						
Other	90,000					90,000
Total Project		\$0\$	0 \$	0	\$0	\$ 90,000
7. Proposed Financing ("Total Fi	inancing", cell g60, should agree wit <u>2016-2017</u>	h Section 6, "Total Project" cel 2017-2018	II G51): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	\$ 90,000 					\$ 90,000 0 0
Other						0
Total Financing	\$ 90,000				\$0 PROJECT EXPENDITURE	,
		<u>FINA</u>	ING SOURCES EQ	UALS ESTIMATED		<u>ə</u>
8. Asset(s):						
a. If replacing an asset, what is the The estimated life of appet to be		replaced.				2006
 b. The estimated life of asset to b c. Estimated change in annual op Briefly describe impact, addr 	perating cost, related to the ne		quipment etc		-	15 + YEARS
Energy accorned impact, addr			4p			

	PROI	POSED INDIVIDUAL Clarksville F		SHEET		
		July 1, 2016 throug				
AL	L DATA ENTRY WILL BE TO	AREA SHADED YELI	LOW. DO NOT E			
Project No.	3			Government Department	City Clarksville Fire Reso	_
Project's Priority	S			Submitted by	Susan Harris	ue
General Description	REPLACE ENGINE 50			Date Submitted	03/01/16	
Estimated Start Date	07/01/16			City/County/Other	City	
				, ,		-
1. Detailed Description and Lo	cation of Project:					
75' AERIAL/ENGINE						
2. Project's Justification:						
BASED ON THE VEHICLE REPI	LACEMENT PLAN THIS IS THE	E TIME TO DO SO				
3. Type of Project (no input is requ		ne appropriate capital imp	provements will be de	noted):		
Land Acquisition		Renovation		Construction		_
Equipmer	nt	Drawings		Othe	r X	_
A Broject's Cost Summary						
4. Project's Cost Summary: (a) Project Cost (expenditures/	expenses approved by governir	ng body or board prior	to 7-01-16)	30-Jun-16	3	
		ig body of bodid prior			,	_
(b) Project Cost (amount remai	ining to be budgeted in this upda	ate of program to be e	expended after Jur	ne 30, <mark>2016</mark>)	695,000	
(c) Total Project Cost (a + b)	5 5 1	1 0		, ,	\$ 695,000	
						-
			-			
5. Project's Component Costs	For Which Funds Are Reques	ted In This 5 Year C	IP (cell F42, should a	gree with Section 4,b, cell I		
Land					\$ 0	
Construction					\$ <u>0</u> \$0	-
Renovation						_
Equipment Architectural/Engineering Drawin	ae				\$ <u>0</u> \$0	-
Other	95				\$ 695,000	_
					· · · · · · · · · · · · · · · · · · ·	
Total Project FY 2017 Through F					\$ 695,000	-
6. Project's Expenditures by Fi						
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Land						\$-
Construction Renovation						-
Equipment						
Architectural / Engineering						
Drawings						-
Other	695,000					695,000
Total Project	\$ 695,000 \$	0 \$		0\$0	\$ 0	\$ 695,000
7. Proposed Financing ("Total Fi				0040 0000	0000 0004	
Operating Budget	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Operating Budget Issue Debt (Bonds, Notes, or						\$ 0
Capital Leases)	695,000					695,000
Grants	000,000					000,000
User Charges						0
Other						0
Total Financing	\$ 695,000 \$	0 \$		0 \$ 0	\$ 0	\$ 695,000
-		<u>FII</u>	NANCING SOURCE	S EQUALS ESTIMATED	PROJECT EXPENDITU	
8. Asset(s):	, , , ,					
a. If replacing an asset, what is the		eplaced.				
b. The estimated life of asset to b	•	(accet				
c. Estimated change in annual of Briefly describe impact addr	perating cost, related to the new ressing issues of number of ei		l aquinmont ata			
Differity describe impact, addr	essing issues of number of el	inproyees, additional	i equipilient, etc.			

		PROPOSE		L PROJECT DATA Fire Rescue	A SHEET					
		Jul		ough June 30, 202	1					
ALI	L DATA ENTRY WILL BI					ATA IN ANY C	THE	R CELL.		
					Gove	rnment	City		_	
Project No.	4				-	rtment		rksville Fire Resc	ue	
Project's Priority		4				nitted by		an Harris		
General Description	REPLACE ENGINE 3					Submitted		01/16		
Estimated Start Date	07/01/17				City/0	County/Other	City	•	_	
1 Detailed Description and Los	ation of Project:									
1. Detailed Description and Loc REPLACE FIRE ENGINE 3										
REFLACE FIRE ENGINE 5										
2. Project's Justification:	ACEMENT DI ANITHIO									
BASED ON THE VEHICLE REPL	ACEMENT PLAN THIS I	STHE IIM	E 10 DO SO							
3. Type of Project (no input is requi	ired, based upon input in sect	ion 5, the app	ropriate capital ir	nprovements will be d	enoted):					
Land Acquisition	l		Renovation			Construction	ו 		_	
Equipment			Drawings			Othe	r	Х	_	
4. Project's Cost Summary:										
(a) Project Cost (expenditures/e	expenses approved by go	verning boo	ly or board pri	or to 7-01-16)		30-Jun-16	j		_	
						0.4.0)		075 000		
(b) Project Cost (amount remain	ning to be budgeted in this	s update of	program to be	expended after Ju	100, 2	016)	¢	375,000	-	
(c) Total Project Cost (a + b)							\$	375,000	-	
5. Project's Component Costs I	For Which Funds Are R	eauested l	n This 5 Year	CIP (cell F42, should	aaree with	Section 4.b. cell I	30):			
Land						,,,,	\$	0		
Construction							\$	0	-	
Renovation							\$	0	-	
Equipment							\$ \$	0	_	
Architectural/Engineering Drawing	IS						\$	0	_	
Other							\$	375,000		
	(075.000	-	
Total Project FY 2017 Through FY							\$	375,000	-	
6. Project's Expenditures by Fis	2016-2017 ("Total Project", <u>2016-2017</u>		ild agree with Se 17-2018	ction 4,b, cell F30): 2018-2019		<u>2019-2020</u>		<u>2020-2021</u>		5-Year Total
Land	2010-2017	20	17-2010	2010-2019	:	2019-2020		2020-2021	\$	<u></u>
Construction									Ψ	-
Renovation									-	-
Equipment									-	-
Architectural / Engineering										
Drawings										-
Other		-	375,000	•			-		_	375,000
Total Project	\$	0\$	375,000	\$	0\$	0	\$	0	\$	375,000
7 Drepend Einspeing (IT () Fi				(II II. OF ().						
7. Proposed Financing ("Total Fin	<u>2016-2017</u>		17-2018	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		5-Year Total
Operating Budget	2010-2011	\$	375,000	2010-2013		2013-2020		2020-2021	\$	<u>375,000</u>
Issue Debt (Bonds, Notes, or		Ψ	070,000						Ψ	010,000
Capital Leases)										0
Grants									Ī	0
User Charges										0
Other										0
Total Financing	\$	0\$,	\$	0\$	0	Ŧ		\$	375,000
				FINANCING SOURC	ES EQUA	LS ESTIMATED	PROJ	ECT EXPENDITUR	RES	
8. Asset(s):										100-
a. If replacing an asset, what is the		eing replace	ea.							1997
b. The estimated life of asset to bc. Estimated change in annual op		0 now 000	.+							20+ YEARS
Briefly describe impact, addre				al equinment etc						

	PF	ROPOSED INDIVIDUAL I Clarksville Fi		EET		
		July 1, 2016 throug				
ALI	L DATA ENTRY WILL BE T			ER DATA IN ANY C	THER CELL.	
			(Government	City	
Project No.	5	_	[Department	Clarksville Fire Rescue	9
Project's Priority	A			Submitted by	Susan Harris	
General Description	REPLACE ENGINE 70			Date Submitted	03/01/16	
Estimated Start Date	07/01/18		(City/County/Other	City	
1. Detailed Description and Loc	ation of Project:					
NEW ENGINE 70						
2. Project's Justification:						
BASED ON THE VEHICLE REPL	ACEMENT PLAN THIS IS	THE TIME TO DO SO				
3. Type of Project (no input is requi				d):		
Land Acquisition				Construction		
Equipment		Drawings		Othe	r X	
4. Project's Cost Summary:	where a new sold by some	waina hadu ay haayd ayiny		20 lun 1	0	
(a) Project Cost (expenditures/e	xpenses approved by gove	rning body or board prior	to 7-01-16)	30-Jun-10	0	
(h) Draiget Coat (amount remain	ing to be builded of this u	undate of succession to be as	waandad aftar luga (0.0010)	275 000	
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ing to be budgeted in this u	ipuate of program to be ex	xpended alter June 3	50, 2016)	<u> </u>	
(c) Total Project Cost (a + b)					\$ 375,000	
5. Project's Component Costs I	For Which Funds Are Reg	uested In This 5 Year Cl	P (cell F42, should agree	with Section 4 b. cell I	F30).	
Land	or Which I and Are Req				\$ 0	
Construction					\$ 0	
Renovation					\$ 0	
Equipment					\$ 0	
Architectural/Engineering Drawing	IS				\$ 0	
Other					\$ 375,000	
					·	
Total Project FY 2017 Through FY	2021				\$ 375,000	
6. Project's Expenditures by Fis	scal Years ("Total Project", ce	II G51 should agree with Section	on 4,b, cell F30):			
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land						\$-
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings						
Other			375,000			375,000
Total Project	\$ 0	\$ 0 \$	375,000	\$ 0	\$ 0	\$ 375,000
	Ψυσ	ψυψ	010,000	φυ	ψ	φ 0/0,000
7. Proposed Financing ("Total Fin	ancina", cell q60, should agree v	with Section 6. "Total Project"	cell G51):			
	2016-2017	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget		\$	375,000			\$ 375,000
Issue Debt (Bonds, Notes, or						
Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0 \$	375,000			. ,
		<u>FIN</u>	IANCING SOURCES E	QUALS ESTIMATED	PROJECT EXPENDITURE	<u>s</u>
9 Accet(c):						
8. Asset(s):	o ago of the that accet hair	a roplaced				1000
a. If replacing an asset, what is thb. The estimated life of asset to b		ig replaced.			-	1999 20 + YEARS
c. Estimated change in annual op	•	new asset			-	20 T TEARS
Briefly describe impact, addre			equipment, etc.		_	

	Р	ROPOSED INDIVIDUAI Clarksville	Fire Rescue	HEET		
	L DATA ENTRY WILL BE		ugh June 30, 2021			
ALI	DATA ENTRY WILL BE	TO AREA SHADED TEL	LOW. DO NOT EN	Government		
Project No.	6			Department	City Clarksville Fire Rescue	
Project's Priority	В			Submitted by	Susan Harris	
General Description	REPLACE RESCUE 9			Date Submitted	03/01/16	
Estimated Start Date	07/01/18			City/County/Other	City	
	01/01/10			only/obunty/other		
1. Detailed Description and Loc	ation of Project:					
NEW RESCUE 9						
2. Project's Justification:						
BASED ON THE VEHICLE REPL						
3. Type of Project (no input is requi Land Acquisition			provements will be deno		0	
		_ Renovation _ Drawings		Construction		
Equipment		Drawings			· · · · · · · · · · · · · · · · · · ·	
4. Project's Cost Summary:(a) Project Cost (expenditures/e	xpenses approved by gove	erning body or board pric	or to 7-01-16)	30-Jun-1	6	
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in this t	update of program to be	expended after June	30, 2016)	250,000 \$ 250,000	
5. Project's Component Costs R Land Construction Renovation Equipment Architectural/Engineering Drawing Other		quested In This 5 Year (CIP (cell F42, should agr	ee with Section 4,b, cell	F30): \$ 0 \$ 00 \$ 000 \$ 000000000000000000000000000000000000	
Total Project FY 2017 Through FY	[′] 2021				\$ 250,000	
6. Project's Expenditures by Fis		all G51 should agree with Sec	tion 4 b. cell E30);		ψ 230,000	
0. Troject a Expenditurea by Th	<u>2016-2017</u>	2017-2018	2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land						6 -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering						
Drawings						-
Other			250,000			250,000
Total Project	\$ 0	\$ 0	\$ 250,000	\$ C)\$ 0 S	\$ 250,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree <u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget			\$ 250,000			\$ 250,000
Issue Debt (Bonds, Notes, or						•
Capital Leases)						0
Grants						0
User Charges Other						0
	¢ 0	¢ 0	¢ 250.000	<u>م</u>	¢ 0.9	250,000
Total Financing	\$ 0		\$ 250,000			/
		<u>F</u>	HINANCING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITURE	<u>></u>
8. Asset(s):						
a. If replacing an asset, what is th	e age of the that asset bei	na replaced.				
b. The estimated life of asset to b	-				-	
c. Estimated change in annual op		new asset.				
Briefly describe impact, addre			al equipment, etc.			
	-					

			APITAL IMPRC								
		PROPO	SED INDIVIDU Clarksvi			A SHEE	ΞT				
			July 1, 2016 th			21					
AL	L DATA ENTRY WILI						DATA IN ANY	OTHE	R CELL.		
						Go	vernment	City	,		
Project No.	7					De	partment		rksville Fire Rescu	Je	
Project's Priority		В					bmitted by		an Harris		
General Description	REPLACE ENGINE	1					te Submitted		01/16		
Estimated Start Date	07/01/20					City	y/County/Other	City	,		
1 Detailed Description and Lea	ation of Decidents										
1. Detailed Description and Loc REPLACE FIRE ENGINE 1	cation of Project:										
2. Project's Justification:											
BASED ON THE CURRENT VEH	IICLE REPLACEMEN	IT PLAN TH	IS IS THE TIM	E TO DO	SO						
3. Type of Project (no input is requ	ired based upon input in	section 5 the	annronriato canita	al improver	nente will he c	lenoted).					
Land Acquisition		Section 5, the	Renovatio	-	nents will be t	ienoteu).	Constructio	n			
	t		Drawing				Othe	-	Х		
			5	·							
4. Project's Cost Summary:											
(a) Project Cost (expenditures/e	expenses approved by	/ governing	body or board	prior to 7	-01-16)		30-Jun-1	6			
(b) Project Cost (amount remair	ning to be budgeted in	this update	of program to	be exper	nded after J	une 30,	2016)		550,000		
(c) Total Project Cost (a + b)								\$	550,000		
5. Project's Component Costs	For Which Funds Ar	o Poquosto	d In This 5 Vo	ar CID (a			ith Cootion (h. coll	F20).			
Land	FOR WHICH FUNDS AN	e Requeste			ell F42, should	agree w	ith Section 4,b, cell	F30). \$	0		
Construction								\$	0		
Renovation								\$	0		
Equipment								\$	0		
Architectural/Engineering Drawing	gs							\$	0		
Other								\$	550,000		
Total Project FY 2017 Through FY								\$	550,000		
6. Project's Expenditures by Fig											
Lond	<u>2016-2017</u>		<u>2017-2018</u>	2	<u>018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>	\$	<u>5-Year Total</u>
Land Construction										Φ	-
Renovation											-
Equipment											-
Architectural / Engineering											
Drawings											-
Other									550,000		550,000
Total Project	\$	0\$	C) \$		0\$	() \$	550,000	\$	550,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi							2010 2020		2020 2024		5 Voor Totol
Operating Budget	<u>2016-2017</u>		<u>2017-2018</u>	<u> </u>	<u>018-2019</u>		<u>2019-2020</u>	\$	<u>2020-2021</u> 550,000	\$	<u>5-Year Total</u> 550,000
Issue Debt (Bonds, Notes, or								Ψ	330,000	Ψ	550,000
Capital Leases)											0
Grants											0
User Charges											0
Other											0
Total Financing	\$	0\$	C	- Ŧ		0\$) \$	550,000	\$	550,000
				<u>FINANC</u>	CING SOURC	ES EQU	JALS ESTIMATED	PROJ	ECT EXPENDITUR	<u>ES</u>	
8. Asset(s):	o ago of the that a	thoing	aaad								
a. If replacing an asset, what is thb. The estimated life of asset to b		er neing tebi	aceu.								
c. Estimated change in annual op	•	o the new a	sset							_	
Briefly describe impact, addre				ional equ	lipment et	с.					

	F	PROPOSED IN C	DIVIDUAL Filarksville Fi	IENTS PROGRAM PROJECT DATA S ire Rescue gh June 30, 2021	HEET				
ALL	. DATA ENTRY WILL BE	TO AREA SHA	ADED YELL	OW. DO NOT EN	FER DATA IN ANY	OTHEF	R CELL.		
					Government	City			
Project No.	8				Department		ksville Fire Rescu	ue	
Project's Priority	A				Submitted by		an Harris		
General Description	ADMIN RENOVATIONS				Date Submitted	03/0			
Estimated Start Date	07/01/17				City/County/Other	City			
1. Detailed Description and Loc									
CONSTRUCT ONE BUILDING TO	HOUSE ADMINISTRATI	ION, FIRE PRE	VENTION, A	AND TRAINING - V	VILL BE ON SITE A	T THE	MAIN STATION	•	
2. Dreisette kvetifisetion.									
2. Project's Justification: CURRENT FACILITIES NO LONG SHOP. ADMIN AND TRAINING T RELOCATE FIRE PREVENTION S	EMPORARILY MOVED T	O A POD. ON	ICE MAINTE	ENANCE SHOP IS					
3. Type of Project (no input is require	ed, based upon input in sectio	on 5, the appropria	te capital impr	rovements will be deno	ted):				
Land Acquisition		Rer	novation		Constructio	n	Х		
Equipment	X	D	Drawings		Othe	er			
								-	
4. Project's Cost Summary:(a) Project Cost (expenditures/expenditu	penses approved by gov	erning body or	board prior	to 7-01-16)	30-Jun-1	6			
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ng to be budgeted in this	update of prog	ram to be e>	xpended after June	30, 2016)	\$	3,684,943 3,684,943	- •	
 5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing: Other Total Project FY 2017 Through FY 6. Project's Expenditures by Fis 	S 2021 cal Years ("Total Project", c	ell G51 should age	ree with Sectio	on 4,b, cell F30):		F30): \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0 3,389,943 0 295,000 0 0 3,684,943	-	
Land	<u>2016-2017</u>	<u>2017-20</u>	<u>J18</u>	<u>2018-2019</u>	<u>2019-2020</u>		<u>2020-2021</u>	\$	5-Year Total
Construction			350,000	3,039,943				φ	- 3,389,943
Renovation		U	50,000	3,033,340				-	3,303,343
Equipment		2	295,000					-	295,000
Architectural / Engineering		_							200,000
Drawings									-
Other									-
Total Project	\$ 0)\$6	645,000 \$	3,039,943	\$ 0) \$	0	\$	3,684,943
7. Proposed Financing ("Total Fina	ancing", cell g60, should agree <u>2016-2017</u>	with Section 6, "1 <u>2017-20</u>		cell G51): 2018-2019	<u>2019-2020</u>		<u>2020-2021</u>		5-Year Total
Operating Budget								\$	0
Issue Debt (Bonds, Notes, or									
Capital Leases)		6	645,000	3,039,943					3,684,943
Grants									0
User Charges									0
Other									0
Total Financing	\$ 0)\$6	645,000 \$	3,039,943) \$		\$	3,684,943
8. Asset(s):			<u>FIN</u>	IANCING SOURCES	EQUALS ESTIMATED	<u>PROJI</u>	ECT EXPENDITUR	<u>ES</u>	
a. If replacing an asset, what is the	e age of the that asset be	ing replaced.							
b. The estimated life of asset to be		5							
c. Estimated change in annual ope		e new asset.							
Briefly describe impact, addre			, additional	equipment, etc.					

	F	CAPITAL IMPROVE PROPOSED INDIVIDUAL Clarksville July 1, 2016 throu	PROJECT DATA S Fire Rescue			
ALI	DATA ENTRY WILL BE			TER DATA IN ANY O	THER CELL.	
Project No. Project's Priority General Description Estimated Start Date	9 A BURN BUILDING 07/01/19	A BURN BUILDING			City Clarksville Fire Rescu Susan Harris 03/01/16 City	ie
1. Detailed Description and Loc	ation of Project:					
CONSTRUCT NEW BURN BUILD						
2. Project's Justification:						
CURRENT BUILDING DOES NO TRUCKS ENTERING AND LEAV	NG THE NEW BAY.				IN TO ALLOW ACCE	SS OF THE FIRE
3. Type of Project (no input is requi Land Acquisition		Renovation	provements will be deno	Construction	X	
Equipment		Drawings		Other		
4. Project's Cost Summary:(a) Project Cost (expenditures/expenditu	xpenses approved by gov	erning body or board prio	r to 7-01-16)	30-Jun-16		
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in this	update of program to be	expended after June	e 30, 2016)	490,731 \$ 490,731	
 5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2017 Through FY 6. Project's Expenditures by Fis 	s 2021			ree with Section 4,b, cell F	30): 0 \$ 0 \$ 490,731 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land Construction Renovation Equipment Architectural / Engineering Drawings				490,731		\$- 490,731 - -
Other Total Project	\$C) \$ 0 5	0	\$ 490,731	\$ 0	\$ 490,731
7. Proposed Financing ("Total Fin				<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other				490,731		\$ 0 490,731 0 0 0
Total Financing	\$ 0)\$ 0 \$		\$ 490,731	\$0	,
 8. Asset(s): a. If replacing an asset, what is th b. The estimated life of asset to be c. Estimated change in annual op Briefly describe impact, addre 	e acquired. erating cost, related to the	ng replaced.		EQUALS ESTIMATED F	PROJECT EXPENDITUR	<u>ES</u>

	PROPO	APITAL IMPROVEME DSED INDIVIDUAL PR Clarksville Fire July 1, 2016 through	OJECT DATA SH Rescue	EET		
ALI	L DATA ENTRY WILL BE TO AR	REA SHADED YELLO	W. DO NOT ENTE	ER DATA IN ANY O	THER CELL.	
			(Government	City	
Project No.	10			Department	Clarksville Fire Resc	le
Project's Priority	Α			Submitted by	Susan Harris	
General Description	NEW MAINTENANCE FACILITY	Y	Ε	Date Submitted	03/01/16	
Estimated Start Date	07/01/16		(City/County/Other	City	
1. Detailed Description and Loc	-					
NEW MAINTENANCE FACILITY	AT 802 MAIN STREET					
2. Project's Justification: CURRENT FACILITY DOES NOT ADDED TO THE MAIN STATION				L NEED TO BE TO	RN DOWN ONCE THI	E NEW BAY IS
3. Type of Project (no input is requi	ired, based upon input in section 5, the	appropriate capital improv	ements will be denote	d):		
Land Acquisition	l	Renovation		Construction		
Equipment	t	Drawings		Other		
 4. Project's Cost Summary: (a) Project Cost (expenditures/e 	xpenses approved by governing	body or board prior to	7-01-16)	30-Jun-16	\$ 250,000	
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in this update	e of program to be expe	ended after June 3	30, 2016)		
 5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2017 Through FY 6. Project's Expenditures by Fis 	jS Ý 2021 scal Years ("Total Project", cell G51 s	should agree with Section 4	4,b, cell F30):		\$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	E Vees Total
Land	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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 Fin			1 G51): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Operating Budget Issue Debt (Bonds, Notes, or						\$ 0
Capital Leases)						0
Grants						0
User Charges						0
Other			0	¢ 0	<u> </u>	0
Total Financing	\$ 0\$	0 \$				
8. Asset(s):		<u>FINA</u>	NORNE SOURCES E	WUALO ESTIMATED	PROJECT EXPENDITUR	<u>L0</u>
a. If replacing an asset, what is th	e age of the that asset being rep	laced.				
b. The estimated life of asset to b	e acquired.					
c. Estimated change in annual op	erating cost, related to the new a	sset.				
Briefly describe impact, addre	essing issues of number of emp	oloyees, additional ec	quipment, etc.			

CAPITAL IMPROVEMENTS PROGRAM City Garage PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

			Estimated Starting		Budgeted		Amount	Estimated	Impact on	
Project	Project		Date For Proposed	Exp	penses Prior to	I	Remaining To Be	Total Cost	Operating	
Number	Description	Priority	Expenditures		<u>1-Jul-16</u>		Budgeted	Of Project	<u>Budget</u>	
1	Parking Lot Repaving and Striping	В	01/00/00	\$	0	\$		\$ 39,479	\$	0
2	Purchase of Property	С	01/00/00		0		300,000	300,000		0
3	20 KW Generator at The Fuel Center	В	07/01/16		0		12,667	12,667		0
4	40'x100 Pole Barn	С	07/01/16		0		85,000	85,000		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
Total for	City Garage			\$	0	\$	437,146	\$ 437,146	\$ 	0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY
City Garage
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2016 through June 30, 2021

						Architectural /		Total
Project	Project					Engineering	Other	Expenditures
Number		Land	Constructions	Renovation	Equipment	Drawings	Expenditures	<u>2017-2021</u>
1	Parking Lot Repaving and Striping	\$ 0\$				\$ 0\$	0\$	39,479
2	Purchase of Property	300,000	0	0	0	0	0	300,000
3	20 KW Generator at The Fuel Center	0	0	0	12,667	0	0	12,667
4	40'x100 Pole Barn	0	85,000	0	0	0	0	85,000
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
Total for	City Garage	\$ 300,000 \$		39,479 \$	12,667	<u>\$ 0</u> <u>\$</u>	0	437,146

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES City Garage PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

Project					ming of Expenditures	<u>3</u>	Т	otal Expenditures
Number		<u>2016-2</u>		<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	2017-2021
1	Parking Lot Repaving and Striping	\$	0\$	39,479 \$	6 0	\$ 0\$	0\$	39,479
2	Purchase of Property		0	300,000	0	0	0	300,000
3	20 KW Generator at The Fuel Center		0	12,667	0	0	0	12,667
4	40'x100 Pole Barn		0	85,000	0	0	0	85,000
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
Total fo	r City Garage	\$	0 \$	437,146	<u>\$0</u>	<u>\$ 0</u> \$	<u> </u>	437,146

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES City Garage PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

Project Project Funding Sources Total Proposed User Charges Number Description **Operating Budget** Issue Debt <u>Other</u> Funding Grants Parking Lot Repaving and Striping 39,479 \$ 0\$ 0\$ 0\$ 0\$ 39,479 \$ Purchase of Property 300,000 300,000 20 KW Generator at The Fuel Center 12,667 12,667 40'x100 Pole Barn 85,000 85,000 Total for City Garage 339,479 97,667 437,146 \$ \$ \$ \$ \$ \$

		PITAL IMPROVEMENTS PROGRA ED INDIVIDUAL PROJECT DATA City Garage			
		uly 1, 2016 through June 30, 2021			
ALL	DATA ENTRY WILL BE TO ARE	A SHADED YELLOW. DO NOT E	NTER DATA IN ANY (Government	DTHER CELL. City	
Project No.	1		Department	City Garage	
Project's Priority	В		Submitted by	Terri Pangelinan	
General Description	Parking Lot Repaving and Striping	g	Date Submitted	02/29/16	
Estimated Start Date			City/County/Other	City	
1. Detailed Description and Loc	ation of Project:				
This project would be to repave	the City Garage parking lot and	new curbing and restripe.			
2. Project's Justification:					
The Garage lot has not been res	urfaced in over 20 years. It curr	rently has extensive cracking and	d settling around the	periometer of the build	ling.
Land Acquisition	ired, based upon input in section 5, the ap	propriate capital improvements will be den Renovation <u>x</u> Drawings		n	
		-			
 4. Project's Cost Summary: (a) Project Cost (expenditures/e 	xpenses approved by governing be	ody or board prior to 7-01-16)	30-Jun-1	6 \$ 0	
(b) Project Cost (amount remair (c) Total Project Cost (a + b)	ing to be budgeted in this update o	of program to be expended after Ju	ne 30, 2016)	39,479 \$ 39,479	
5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing Other		In This 5 Year CIP (cell F42, should a	agree with Section 4,b, cell	F30): \$ 0 \$ 0 \$ 0 \$ 39,479 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	
Total Project FY 2017 Through FY 6. Project's Expenditures by Fig	scal Years ("Total Project", cell G51 she	ould agree with Section 4,b, cell F30): 017-2018 <u>2018-2019</u>	<u>2019-2020</u>	\$ 39,479 2020-2021	5-Year Total
Land					\$ -
Construction		20.470			-
Renovation Equipment		39,479			39,479
Architectural / Engineering					
Drawings					-
Other Total Project	\$ 0 \$	39,479 \$ (D \$ 0	\$ 0	\$ 39,479
-	ancing", cell g60, should agree with Section	on 6, "Total Project" cell G51):			
Operating Budget		<u>017-2018</u> <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or	\$	39,479			\$ 39,479
Capital Leases)					0
Grants					0
User Charges					0
Other Total Financing	\$ 0 \$	39,479 \$ (D \$ 0	\$ 0	0 \$ 39,479
Total Financing	÷ 0 \$. ,
					-
8. Asset(s):					
a. If replacing an asset, what is thb. The estimated life of asset to b	e age of the that asset being repla	icea.		-	20 years
	erating cost, related to the new as	set.		-	20 years
		oyees, additional equipment, etc	•		

	PR	CAPITAL IMPROVE	MENTS PROGRAM	ET		
		-	Barage			
A1	L DATA ENTRY WILL BE T		ugh June 30, 2021			
				vernment	City	
Project No.	2			partment	City Garage	
Project's Priority	С			bmitted by	Terri Pangelinan	
General Description	Purchase of Property			te Submitted	02/29/16	
Estimated Start Date			Cit	y/County/Other	City	
1. Detailed Description and Lo	cation of Project					
The property consists of five s	-	125 South 11th Street	. Clarksville, Tennesse	e. This property	would be the site of I	New Garage
expansion or multi use facility.			, ,			g-
2. Project's Justification:						
The current location of the Gar	age is inadequate for furthe	er expansion. It is also	and locked on all side	es. The railroad	is located on one side	e. Commerce Street
on the opposite side of South						
3. Type of Project (no input is req	uired based upon input in section	5 the annronriate canital im	nrovements will be denoted)			
Land Acquisitio		Renovation	provements will be denoted).	Constructior	۱	
Equipmer		Drawings		Othe		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/	expenses approved by gover	ning body or board prio	or to 7-01-16)	30-Jun-16	j	
(b) Project Cost (amount remai	ining to be budgeted in this ur	date of program to be	expended after June 30	2016)	300,000	
(c) Total Project Cost (anount remainded)		buate of program to be	experided after Julie 30,	2010)	\$ 300,000	
					φ 000,000	
5. Project's Component Costs	For Which Funds Are Requ	ested In This 5 Year C	CIP (cell F42, should agree w	vith Section 4,b, cell F	30):	
Land					\$ 300,000	
Construction					\$ 0	
Renovation					\$ <u>0</u> \$0	
Equipment Architectural/Engineering Drawin	05					
Other	93				\$0 \$0	
					Ψ ũ	
Total Project FY 2017 Through F	Y 2021				\$ 300,000	
6. Project's Expenditures by F						
Land	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land Construction		\$ 300,000				\$ 300,000
Renovation						-
Equipment						-
Architectural / Engineering						
Drawings						-
Other						-
Total Project	\$ 0	\$ 300,000	\$ 0 \$	0	\$ 0	\$ 300,000
7 Drepeed Financing (Truck						
7. Proposed Financing ("Total F	inancing", cell 960, should agree w 2016-2017	2017-2018	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget	2010-2017	\$ 300,000	2010-2019	2019-2020	2020-2021	\$ 300,000
Issue Debt (Bonds, Notes, or		φ 000,000				φ 000,000
Capital Leases)						0
Grants						0
User Charges						0
Other			-			0
Total Financing	\$ 0		\$ 0 \$	0	Ŧ -	ŧ,
		<u>E</u>	INANCING SOURCES EQU	JALS ESTIMATED	PROJECT EXPENDITUR	<u>ES</u>
8 Assat(s):						
8. Asset(s):a. If replacing an asset, what is t	he age of the that asset heing	replaced				
b. The estimated life of asset to		, opiacoa.			-	
c. Estimated change in annual o		ew asset.				

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

		PROPOSED	INDIVIDUAL F City Ga		ASHEET			
AL	L DATA ENTRY WILL			jh June 30, 202 OW, DO NOT E			ELL.	
Project No. Project's Priority General Description Estimated Start Date	3 20 KW Generator at 7 07/01/16	В			Government Department Submitted by Date Submitted City/County/Othe	City City Ga Terri Pa 03/03/1	angelinan	
1. Detailed Description and Loc	ation of Project:							
30 KW Generator this would be	a replacement at the	Fuel Center fo	r The City Gar	age.				
2. Project's Justification:								
The existing unit is 2000 model reliable. 3. Type of Project (no input is required Land Acquisition	ired, based upon input in se	ction 5, the appro					r the Fueling S	System and is not
Equipmen	t x		Drawings		0	ther		
 4. Project's Cost Summary: (a) Project Cost (expenditures/e (b) Project Cost (amount remain (c) Total Project Cost (a + b) 5. Project's Component Costs II Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2017 Through FX 6. Project's Expenditures by Fission Land Construction Renovation Equipment Architectural / Engineering Drawings Other 	ning to be budgeted in t For Which Funds Are	his update of pr Requested In t", cell G51 should	rogram to be ex This 5 Year Cl	kpended after Ju P (cell F42, should		\$ ell F30): \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	12,667 12,667 0 0 12,667 0 12,667 0 12,667	\$ <u>5-Year Total</u> \$
Total Project	\$	0\$	12,667 \$		0 \$	0\$	0	\$ 12,667
7. Proposed Financing ("Total Fin Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	nancing", cell g60, should ag <u>2016-2017</u>		6, "Total Project" o 7-2018	cell G51): <u>2018-2019</u>	<u>2019-2020</u>	20	20-2021	5-Year Total \$ 0 0 0
User Charges Other			12,667					0 12,667
Total Financing	\$	0\$	12,667 \$	ANCING SOURC	0 \$ ES EXCEEDS PROJEC	0 \$ CT EXPENDIT		\$ 12,667
 8. Asset(s): a. If replacing an asset, what is th b. The estimated life of asset to b c. Estimated change in annual op Briefly describe impact, addression 	e acquired. perating cost, related to	the new asset.		equipment, etc				16 years

		PROPOSE	TAL IMPROVEM D INDIVIDUAL F City Ga	ROJECT DATA	SHEET			
1 14			y 1, 2016 throug		NTER DATA IN ANY	OTHER CELL		
					Government	City		
Project No.	4				Department	City Garage	-	
Project's Priority		С			Submitted by	Terri Pangelinan		
General Description	40'x100 Pole Barr	1			Date Submitted	03/03/16		
Estimated Start Date	07/01/16				City/County/Other	City	-	
1. Detailed Description and Loc	ation of Project:							
This would be a 40'x100' Pole Ba		6' high, with a ga	able metal roof.	It would be loca	ated at the lower end	of The City Garage pr	oper	'ty.
2. Project's Justification: Allow trucks and tractors to be v	worked on, out of	the weather. We	ould also allow v	vrecked vehicle	s to be covered as w	ell.		
3. Type of Project (no input is requi Land Acquisition	red, based upon input	in section 5, the app						
Equipment			Drawings		Othe	er	_	
A Brainstin Cost Summary								
 4. Project's Cost Summary: (a) Project Cost (expenditures/e) 	xpenses approved	by governing boo	ly or board prior t	o 7-01-16)	30-Jun-1	6		
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted	in this update of	program to be ex	pended after Ju	ne 30, 2016)	85,000 \$ 85,000	_	
5. Project's Component Costs F Land	or Which Funds /	Are Requested In	n This 5 Year Clf) (cell F42, should a	gree with Section 4,b, cell	\$ 0	_	
Construction						\$ 85,000	_	
Renovation						\$ 0	-	
Equipment	-					\$ 0	-	
Architectural/Engineering Drawing Other	S					\$0 \$0	-	
Other						ф 0		
Total Project FY 2017 Through FY	2021					\$ 85,000	-	
6. Project's Expenditures by Fis		oject", cell G51 shou	Ild agree with Sectio	n 4,b, cell F30):		,	-	
	<u>2016-2017</u>	<u>7 20'</u>	<u>17-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Land							\$	-
Construction			85,000				4	85,000
Renovation Equipment							-	-
Architectural / Engineering							-	-
Drawings								-
Other							Ī	-
Total Project	\$	0\$	85,000 \$		0\$ (0 \$ 0	\$	85,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi	ancing", cell g60, shou 2016-2017		n 6, "Total Project" c 1 7-2018	ell G51): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		<u>5-Year Total</u>
Operating Budget	2010-2011		17-2010	2010-2013	2019-2020	2020-2021	\$	<u>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </u>
Issue Debt (Bonds, Notes, or Capital Leases)							- ¥	0
Grants User Charges							-	0
Other			85,000				-	85,000
Total Financing	\$	0 \$	85,000 \$		0 \$ () \$ 0	\$	85,000
. etai i manong	*	V V						
8. Asset(s):a. If replacing an asset, what is theb. The estimated life of asset to be		set being replace						

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 Clarksville Gas and Water PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2017

Project	Droject		Estimated Starting Date For Proposed	Budgeted Expenses Prior to	Amount Remaining To Be	Estimated Total Cost		Impact on Operating	
Number	• •		Expenditures	1-Jul-16	Budgeted	Of Project		Budget	
1	Waste Water Treatment Plant	Priority A	Currently Under Con				\$	Duuget	0
2	WWTP Project Management	A	In Progress	10,634,547	948,453	11,583,000	Ψ		0
3	Sewer CIPP Main and Lateral Lining	C	Under construction 3	663,920	3,500,000	4,163,920			0
4	Manhole Rehabilitation	B	Under Contract, CTR	100,000	500,000	600,000			0
5	Sewer Improvements New Meadowbrook Area	В	July 2018 Design (0	2,250,000	2,250,000			0
6	Sewer Improvements EQ Tank	А	4th quarter 2016 des	0	5,650,000	5,650,000			0
7	Valleybrook EQ Storage	А	01/00/00	0	5,650,000	5,650,000			0
8	Main Gravity Line Extension	Α	01/00/00	300,000	500,000	800,000			0
9	TDOT/CSD/MCHD Road Projects	Α	Varies	900,000	1,900,000	2,800,000			0
10	Miscellaneous Wastewater Projects	В	01/00/00	540,000	3,500,000	4,040,000			0
11	Water Distribution Sango Booster Pump	В	2nd and 3rd quarter (150,000	1,000,000	1,150,000			0
12	Water Plant Redundancy Project	С	3rd Quarter of 2016	0	700,000	700,000			0
13	24" Water Line Replacement Bypass	Α	01/00/00	30,000	825,000	855,000			0
14	TDOT/CSD/MCHD Road Improvements	В	01/00/00	800,000	2,800,000	3,600,000			0
15	Misc. Waterline Projects	С	01/00/00	600,000	7,320,000	7,920,000			0
16	Interconnection Pipeline Project	А	07/01/14	2,000,000	19,000,000	21,000,000			0
17	Gas Mains - New Subdivisions	В	Under Construction -	1,000,000	5,000,000	6,000,000			0
18	Right-of-Way Conflicts	BLANK	07/01/16	0	500,000	500,000			0
19	0	BLANK	01/00/00	0	0	0			0
20	0	BLANK	01/00/00	0	0	0			0
21	0	BLANK	01/00/00	0	0	0			0
22	0	BLANK	01/00/00	0	0	0			0
23	0	BLANK	01/00/00	0	0	0			0
24	0	BLANK	01/00/00	0	0	0			0
25	0	BLANK	01/00/00	0	0	0			0
26	0	BLANK	01/00/00	0	0	0			0
27	0	BLANK	01/00/00	0	0	0			0
28	0	BLANK	01/00/00	0	0	0			0
29	0	BLANK	01/00/00	0	0	0			0
30	0	BLANK	01/00/00	0	0	0			0
Total for	Clarksville Gas and Water			\$ 85,841,281	\$ 65,259,486	\$ 151,100,767	\$		0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Clarksville Gas and Water PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2017

						Architectural /		Total
Project	Project					Engineering	Other	Expenditures
Number	Description	Land	Constructions	Renovation	Equipment [Drawings	Expenditures	<u>2016-2021</u>
1	Waste Water Treatment Plant	\$ 0\$	3,716,033 \$	0\$	0\$	0\$	0\$	3,716,033
2	WWTP Project Management	0	0	0	0	0	948,453	948,453
3	Sewer CIPP Main and Lateral Lining	0	0	3,500,000	0	0	0	3,500,000
4	Manhole Rehabilitation	0	0	500,000	0	0	0	500,000
5	Sewer Improvements New Meadowbrook Area	0	2,000,000	0	0	250,000	0	2,250,000
6	Sewer Improvements EQ Tank	0	5,650,000	0	0	0	0	5,650,000
7	Valleybrook EQ Storage	0	5,000,000	0	0	650,000	0	5,650,000
8	Main Gravity Line Extension	0	500,000	0	0	0	0	500,000
9	TDOT/CSD/MCHD Road Projects	0	1,900,000	0	0	0	0	1,900,000
10	Miscellaneous Wastewater Projects	0	3,500,000	0	0	0	0	3,500,000
11	Water Distribution Sango Booster Pump	0	0	0	1,000,000	0	0	1,000,000
12	Water Plant Redundancy Project	0	700,000	0	0	0	0	700,000
13	24" Water Line Replacement Bypass	25,000	800,000	0	0	0	0	825,000
14	TDOT/CSD/MCHD Road Improvements	0	2,800,000	0	0	0	0	2,800,000
15	Misc. Waterline Projects	7,320,000	0	0	0	0	0	7,320,000
16	Interconnection Pipeline Project	0	19,000,000	0	0	0	0	19,000,000
17	Gas Mains - New Subdivisions	0	5,000,000	0	0	0	0	5,000,000
18	Right-of-Way Conflicts	500,000	0	0	0	0	0	500,000
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0
26	0	0	0	0	0	0	0	0
27	0	0	0	0	0	0	0	0
28	0	0	0	0	0	0	0	0
29	0	0	0	0	0	0	0	0
30	0	0	0	0	0	0	0	0
Total for	Clarksville Gas and Water	\$ 7,845,000	50,566,033	4,000,000 \$	1,000,000	\$ 900,000 \$	948,453 \$	65,259,486

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Clarksville Gas and Water PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2017

Project	Project				<u>Timi</u>	ing of Expenditure			Total Expenditures
Number	Description	¢	2016-2017	<u>2017-2018</u>	. e	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	2016-2021
1	Waste Water Treatment Plant	\$	3,716,033 \$)\$	0			\$ 3,716,033
2	WWTP Project Management		948,453	0	-	0	0	Ŭ	,
3	Sewer CIPP Main and Lateral Lining		700,000	700,000		700,000	700,000		
4	Manhole Rehabilitation		100,000	100,000		100,000	100,000		
5	Sewer Improvements New Meadowbrook Area		0	C)	250,000	2,000,000	0 0	2,250,000
6	Sewer Improvements EQ Tank		325,000	5,325,000)	0	0	0	5,650,000
7	Valleybrook EQ Storage		650,000	C		3,500,000	1,500,000	0	5,650,000
8	Main Gravity Line Extension		500,000	C)	0	0	0	500,000
9	TDOT/CSD/MCHD Road Projects		300,000	500,000)	500,000	300,000	300,000	1,900,000
10	Miscellaneous Wastewater Projects		300,000	300,000)	200,000	200,000	2,500,000	3,500,000
11	Water Distribution Sango Booster Pump		0	1,000,000)	0	0	0	1,000,000
12	Water Plant Redundancy Project		0	700,000)	0	0	0	700,000
13	24" Water Line Replacement Bypass		825,000	C)	0	0	0	825,000
14	TDOT/CSD/MCHD Road Improvements		800,000	500,000)	500,000	500,000	500,000	2,800,000
15	Misc. Waterline Projects		410,000	410,000)	2,500,000	2,000,000	2,000,000	7,320,000
16	Interconnection Pipeline Project		12,000,000	7,000,000)	0	0	0	19,000,000
17	Gas Mains - New Subdivisions		1,000,000	1,000,000)	1,000,000	1,000,000	1,000,000	5,000,000
18	Right-of-Way Conflicts		100,000	100,000)	100,000	100,000	100,000	500,000
19	0		0	C)	0	0	0	0
20	0		0	C)	0	0	0	0
21	0		0	C)	0	0	0	0
22	0		0	C)	0	0	0	0
23	0		0	C)	0	0	0	0
24	0		0	C)	0	0	0	0
25	0		0	C)	0	0	0	0
26	0		0	C)	0	0	0	0
27	0		0	C)	0	0	0	0
28	0		0	C)	0	0	0	0
29	0		0	C)	0	0	0	0
30	0		0	C)	0	0	0	0
Total for	Clarksville Gas and Water	\$	22,674,486 \$	17,635,000	\$	9,350,000	\$ 8,400,000	\$ 7,200,000	\$ 65,259,486

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Clarksville Gas and Water PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2017

Project	Project			Funding Sources			Total Proposed
Number	Description	Operating Budget	Issue Debt	Grants	User Charges	Other	Funding
1	Waste Water Treatment Plant	\$ 3,716,033	\$ 0	\$ 0	\$ 0\$	0	\$ 3,716,033
2	WWTP Project Management	948,453	0	0	0	0	948,453
3	Sewer CIPP Main and Lateral Lining	3,500,000	0	0	0	0	3,500,000
4	Manhole Rehabilitation	500,000	0	0	0	0	500,000
5	Sewer Improvements New Meadowbrook Area	2,250,000	0	0	0	0	2,250,000
6	Sewer Improvements EQ Tank	5,650,000	0	0	0	0	5,650,000
7	Valleybrook EQ Storage	5,650,000	0	0	0	0	5,650,000
8	Main Gravity Line Extension	500,000	0	0	0	0	500,000
9	TDOT/CSD/MCHD Road Projects	1,900,000	0	0	0	0	1,900,000
10	Miscellaneous Wastewater Projects	3,500,000	0	0	0	0	3,500,000
11	Water Distribution Sango Booster Pump	1,000,000	0	0	0	0	1,000,000
12	Water Plant Redundancy Project	700,000	0	0	0	0	700,000
13	24" Water Line Replacement Bypass	825,000	0	0	0	0	825,000
14	TDOT/CSD/MCHD Road Improvements	2,500,000	0	0	0	0	2,500,000
15	Misc. Waterline Projects	7,320,000	0	0	0	0	7,320,000
16	Interconnection Pipeline Project	14,000,000	5,000,000	0	0	0	19,000,000
17	Gas Mains - New Subdivisions	5,000,000	0	0	0	0	5,000,000
18	Right-of-Way Conflicts	500,000	0	0	0	0	500,000
19	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0
26	0	0	0	0	0	0	0
27	0	0	0	0	0	0	0
28	0	0	0	0	0	0	0
29	0	0	0	0	0	0	0
30	0	0	0	0	0	0	0
Total for	Clarksville Gas and Water	\$ 59,959,486	\$ 5,000,000	\$ 0	<u>\$ 0</u>	\$0	\$ 64,959,486

		PROPOSED IND Clark	IPROVEMENTS PROG IVIDUAL PROJECT DA sville Gas and Water	ATA SHEET		
	ALL DATA ENTRY WILL		16 through June 30, 2		NY OTHER CELL.	
Project No. Project's Priority General Description Estimated Start Date	1 A Waste Water Treatment P Currently Under Constrution	lant		Government Department Submitted by Date Submitted City/County/Other	Other Clarksville Gas and V Leadership Team 02/06/15 CGW	Vater
1. Detailed Description	on and Location of Project	t:				
	llion dollar flood recovery		acity increase to 75 M	GD and treatment up	ogrades.	
2. Project's Justificat	ion:					
WWTP was destroyed	l during the 2010 flood. T	his project was to re	e-build the plant and i	mprove the design a	nd capacity during th	is critical rebuild.
3. Type of Project (no Land Acquisition	input is required, based upon in	put in section 5, the appr Renovatior		s will be denoted): Construction	x	
Equipment		Drawing		Other		-
4. Project's Cost Sun (a) Project Cost (exp	nmary: enditures/expenses approve	ed by governing body	or board prior to	30-Jun-16	\$ 68,122,814	<u> </u>
(b) Project Cost (amo (c) Total Project Cos	ount remaining to be budget st (a + b)	ed in this update of p	rogram to be expended	l after June 30, 2016)	3,716,033 \$71,838,847	
Land Construction Renovation Equipment Architectural/Engineerin Other		s Are Requested In	This 5 Year CIP (cell F4	2, should agree with Secti	\$ 0 3,716,033.00 - - - - -	
Total Project FY 2016	Through FY 2017 ures by Fiscal Years ("Tota	l Project", cell G51 shoul	d agree with Section 4, 4b, c	cell F29):	\$ 3,716,033	
	2016-2017	<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2020-2021</u>	5-Year Total
Land Construction	3,716,033					\$- 3,716,033
Renovation	3,710,033					- 3,710,033
Equipment						-
Architectural / Engineering Drawings						-
Other Total Project	\$ 3,716,033	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,716,033
-	IG ("Total Financing", cell g60, s 2016-2017				2020-2021	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital	\$ 3,716,033			2010 2013		\$ 3,716,033
Leases)						0
Grants User Charges						0
Other						0
Total Financing	\$ 3,716,033	\$ 0	1 -	Ŧ -	Ŧ -	\$ 3,716,033
9 Accet(c);			FINANCING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITU	<u>₹ES</u>
 8. Asset(s): a. If replacing an asset b. The estimated life or 	t, what is the age of the that f asset to be acquired	asset being replaced	J.			40
	annual operating cost, rela	ted to the new asset.				40
÷	pact, addressing issues of			nent, etc.		

		PROPOSED IND	MPROVEMENTS PR NVIDUAL PROJECT ksville Gas and Wa	DATA SHEET			
		July 1, 20	016 through June 3	D, 2017			
	ALL DATA ENRY WILL	BE TO AREA SHAD	ED YELLOW. DO	IOT ENTER DATA IN	ANY OTHER CELL.		
				Government	Other	-	
Project No.	2	_		Department	Clarksville Gas and	Wate	r
Project's Priority	A			Submitted by	Leadership Team		
General Description	WWTP Project Manageme	ent	_	Date Submitted	02/06/15		
Estimated Start Date	In Progress		_	City/County/Other	Other		
1 Detailed Decorintic	on and Location of Project						
-	ion Management Hazen a		ers and Sub-Consul	tant David B Smith Er	ngineers.		
2. Project's Justificat Onsite Project Manag	ion: ement to ensure WWTP is	s construted in acco	ordance with desig	n drawings and speci	fications and resolve o	confl	licts
3. Type of Project (no Land Acquisition	input is required, based upon inp	out in section 5, the appro Renovatio		nts will be denoted): Constructio	on		
•		Drawing		Oth		_	
1							
	enditures/expenses approv ount remaining to be budge			30-Jun- Ided after June 30,	16 <mark>\$ 10,634,547</mark> 948,453 \$ 11,583,000	_	
5. Project's Compone Land Construction Renovation Equipment Architectural/Engineeri Other	ent Costs For Which Fund	s Are Requested In		ll F42, should agree with Se	ection 4, 4b, cell F29): \$ 0 948,452.93		
Total Project FY 2016	Through FY 2017				\$ 948,453	-	
	ures by Fiscal Years ("Tota	l Project", cell G51 shoul	d agree with Section 4, 4	o, cell F29):	φ 040,400	-	
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2020-2021</u>		5-Year Total
Land						\$	-
Construction						- ·	-
Renovation						•	-
Equipment						-	-
Architectural / Engineering Drawings							_
Other	948,453					-	948,453
Total Project	\$ 948,453	\$ (D \$	0 \$	0 \$ 0	\$	948,453
-	ng ("Total Financing", cell g60, st 2016-2017 \$ 948,453				<u>2020-2021</u>	\$	<u>5-Year Total</u> 948,453
lssue Debt (Bonds, Notes, or Capital Leases)							0
Grants							0
User Charges							0
Other							0
Total Financing	\$ 948,453	\$ (D \$	- +		\$	948,453
8. Asset(s):			FINANCING SOUR	ES EQUALS ESTIMATE	ED PROJECT EXPENDITU	IRES	
	t, what is the age of the that	t asset being replace	ed.				
b. The estimated life o	•	A 1.4 - 4					
	n annual operating cost, rela			lumant at			
Briefly describe imp	pact, addressing issues of	number of employ	ees, additional equ	ipment, etc.			

			PROPOSE	ED INDIV Clarks	IDUAL PR	NTS PROG ROJECT DA and Water June 30, 2	TA SHEE	T				
	ALL DATA	ENRY WILL B	BE TO AREA	SHADE	D YELLO	W. DO NOT	ENTER	DATA IN AM	NY O	THER CELL.		
							Governm	ent	Othe			
Project No.		3			Department				Clarksville Gas and			er
Project's Priority		С					Submitte	•		dership Team		
General Description		Main and Late					Date Sul		02/0			
Estimated Start Date	Under constr	ruction 3 year i	renewable co	ntract			City/Cour	nty/Other	Othe	er		
1. Detailed Descriptic Cured In Place Sewer deteriorated Vitrified Gas and Water Sewer	Main (Insitul Clay Pipe and	orm) and Sev d Cast Iron se	ver Lateral L									
2. Project's Justificat To reduce inflow and operations departmen assest due to fully de	infiltration dents and SSES terioration ap	program crea pproach meth	ated from the od.	e MOMS	program	. The struc	tural cor	rection thro				-
3. Type of Project (no Land Acquisition Equipment	· · ·	, based upon inpu	Rer		-	•		ted): Construction Other				
 4. Project's Cost Sum (a) Project Cost (expendence) (b) Project Cost (and 2016) (c) Total Project Cost 	enditures/expo punt remaining						d after Jur	30-Jun-16 ne 30,	\$ \$	<u>663,920</u> 3,500,000 4,163,920		
5. Project's Compone Land Construction Renovation Equipment Architectural/Engineerin Other		Which Funds	s Are Reques	sted In T	his 5 Yea	r CIP (cell F4	2, should aç	gree with Secti	on 4, 4 	bb, cell F29): 0 - 3,500,000.00 - - - -		
Total Project FY 2016 ⊺ 6. Project's Expendite	ures by Fisca		Project", cell G5 <u>2017-20</u>			ection 4, 4b, ce <u>3-2019</u>		<u>8-2019</u>	\$	3,500,000 2020-2021		<u>5-Year Total</u>
Land											\$	-
Construction Renovation		700,000	7	700,000		700,000		700,000		700,000		- 3,500,000
Equipment		700,000		00,000		700,000		700,000		700,000		3,300,000
Architectural / Engineering Drawings Other												-
Total Project	\$	700,000	\$ 7	00,000	\$	700,000	\$	700,000	\$	700,000	\$	3,500,000
7. Proposed Financin	-	cing", cell g60, sho -2017	ould agree with <u>2017-20</u>			ct" cell G51): 3-2019	<u>201</u>	<u>8-2019</u>		<u>2020-2021</u>		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	\$	700,000	\$ 7	200,000	\$	700,000	\$	700,000	\$	700,000	\$	3,500,000 0 0 0 0
Total Financing	\$	700,000	\$ 7	00,000	\$	700,000	\$	700,000	\$	700,000	\$	3,500,000
 8. Asset(s): a. If replacing an asset b. The estimated life o c. Estimated change in Briefly describe imp 	t, what is the a f asset to be a n annual opera	age of the that acquired. ating cost, rela	asset being r	replaced. w asset.	FINANCIN	<u>G SOURCES</u>			PROJ	IECT EXPENDITUR	RES	

			PROPO	SED INDI Clarks	IDUAL P ville Gas	ENTS PROG ROJECT DA and Water	ATA SHEET					
	ALL DATA E					h June 30, 2 W. DO NOT		ΑΤΑ ΙΝ ΑΙ		THER CELL.		
Project No. Project's Priority	4	В					Governmer Departmen Submitted I	nt t by	Othe Clark Lead	er ksville Gas and V dership Team	Vate	r
Estimated Start Date	Manhole Reha		inas		_		Date Subr City/County		02/00 Mont	6/15 tgomery		
1. Detailed Descriptic Manhole Rehabilitatic area but primarily in t	on and Locatio on by lining wit	n of Project <mark>h sole sour</mark>	ce Spectra		oduct. Be	eing used in				•	lecti	ion service
2. Project's Justificat To reduce inflow and brick manholes.		t enters the	collection	through t	he manh	ole barrells,	cones, and	d joints b	etwee	en the cones and	d in	some cases
3. Type of Project (no Land Acquisition Equipment		based upon inp		5, the approp Renovation Drawings				d): nstruction Other				
 4. Project's Cost Sum (a) Project Cost (expendence) (b) Project Cost (amore 2016) (c) Total Project Cost 	enditures/exper ount remaining			• •				30-Jun-16 ∋ 30,	\$	100,000 500,000 600,000		
5. Project's Compone Land Construction Renovation Equipment Architectural/Engineerin Other		Vhich Fund	s Are Req	uested In 1	ſhis 5 Ye	ar CIP (cell F4	42, should agre	ee with Sect	ion 4, 4 	lb, cell F29): 0 - 500,000.00 - - - -		
Total Project FY 2016		Years ("Total		l G51 should -2018		Section 4, 4b, ce <u>8-2019</u>	ell F29): <u>2018-</u> 2	2019	\$	500,000 2020-2021		5-Year Total
Land Construction Renovation Equipment		100,000		100,000		100,000		100,000		100,000	\$	- - 500,000 -
Architectural / Engineering Drawings Other												-
Total Project	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	500,000
7. Proposed Financin	IG ("Total Financir 2016-2						2019	2010		2020-2024		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	\$	100,000		-2018 100,000		8-2019 100,000	<u>2018-:</u> \$	100,000		<u>2020-2021</u> 100,000	\$	500,000 0 0 0
Total Financing	\$	100,000	\$	100,000	\$ EINANCIN	100,000		100,000	\$ • • • • • • • • • • • • • • • • • • •	100,000 JECT EXPENDITU	\$ PES	500,000
 8. Asset(s): a. If replacing an asset b. The estimated life o c. Estimated change in Briefly describe imr 	f asset to be ac annual operat	quired. ing cost, rela	ated to the	new asset.				STIMATED	<u>, 4KOJ</u>	JEGT EAPENDITU	KEŠ	20

Briefly describe impact, addressing issues of number of employees, additional equipment, etc. Should reduce the demand on the operations collection department that is having to perform continual maintenance on these areas due to

			CAPITAL IMP POSED INDIV	IDUAL P	ROJECT D	ATA SHE	ET				
			Clarks July 1, 2016		and Water						
	ALL DATA ENRY W	LL BE TO A					R DATA IN A	NY O	THER CELL.		
						Govern		Oth		-	
Project No.	5					Departn		-	ksville Gas and \	Nat	er
Project's Priority	Cower Improvemente I	B Haw Maadaw	ubrook Aroo			Submitt	ed by ubmitted		dership Team		
General Description Estimated Start Date	Sewer Improvements I July 2018 Design Co						unty/Other	O3/C)1/16		
Estimated Start Date	July 2018 Design Cl	JIISt. July 20	19				unty/Other	Oun	31	-	
1. Detailed Description	on and Location of Pro	ject:									
New Meadowbrook G	ravity Line Improveme	nts. Northw	est Part of Ci	ty.							
2. Project's Justificat	tion:										
	of existing gravity sew	er and utiliz	ation of exist	ing infra	structure to	o maxim	ize capacity	. Red	quires construct	tion	of 24 inch
interceptor.				Ŭ							
	input is required, based upo	n input in sectio		ate capital	improvements				v		
Land Acquisitior Equipmen			Renovation Drawings		X	_	Construction Other		X	_	
Equipmen			Drawings_		^	_	Other			-	
4. Project's Cost Sun	nmarv:										
	enditures/expenses app	roved by gov	verning body o	or board p	orior to		30-Jun-16	5			
	ount remaining to be bu		• •			ed after J	une 30,			-	
2016)	0	0		0			,		2,250,000		
(c) Total Project Cos	st (a + b)							\$	2,250,000	_	
	ent Costs For Which F	unds Are Re	equested in 1	nis 5 Yea	ar CIP (cell F	42, should	agree with Sect		-		
Land Construction								\$	2,000,000.00	-	
Renovation									2,000,000.00	-	
Equipment									-	-	
Architectural/Engineeri	ng Drawings								250,000.00	-	
Other	•								-	-	
										_	
Total Project FY 2016								\$	2,250,000	-	
6. Project's Expendit	ures by Fiscal Years ("						10 2020		2020 2024		
Land	<u>2016-2017</u>	20	<u>17-2018</u>	2010	<u>8-2019</u>	20	<u>19-2020</u>		<u>2020-2021</u>	\$	5-Year Total
Construction							2,000,000			φ	2,000,000
Renovation							2,000,000				2,000,000
Equipment											-
Architectural /											
Engineering Drawings					250,000						250,000
Other	•	• •		<u>^</u>		<u>^</u>					-
Total Project	\$	0\$	0	\$	250,000	\$	2,000,000	\$	0	\$	2,250,000
7 Proposed Einancir	וס ("Total Financing", cell g6)		with Section 6	Total Drain							
	<u>2016-2017</u>		17-2018		8-2019	20	19-2020		<u>2020-2021</u>		5-Year Total
Operating Budget	2010 2011	20	17 2010	\$	250,000		2,000,000		2020 2021	\$	2,250,000
Issue Debt (Bonds,				•		•	_,,			Ť	_,,
Notes, or Capital											
Leases)											0
Grants											0
User Charges											0
Other				•		•				_	0
Total Financing	\$	0\$		\$	250,000	-	2,000,000		0	Ŧ	2,250,000
				FINANCIN	IG SOURCES		SESTIMATED	PRO	JECT EXPENDITU	JKE	<u>></u>
8. Asset(s):											
• • •	t, what is the age of the	that asset be	eing replaced								40
b. The estimated life of			0								40
c. Estimated change in	n annual operating cost,										
Briefly describe im	pact, addressing issue	s of number	of employee	es, additi	onal equipi	ment, etc	.				

		PR	OPOSED INDIV Clarks	PROVEMENTS PF VIDUAL PROJECT sville Gas and Wa	DATA SHE	ET			
				16 through June 3		D 4 T 4 11 4			
	ALL DATA E	ENRY WILL BE TO	O AREA SHADE	D YELLOW. DO			NY OTHER CELL.		
Project No.	6				Governm Departm		Other Clarksville Gas and		or
Project's Priority	0	Α			Submitte		Leadership Team	vval	51
General Description	Sewer Improv	ements EQ Tank		-	Date Su				
Estimated Start Date	· · · ·	16 design, 3rd qua	arter 2016	-		nty/Other	Other		
Lounded Olar Dato	- till quartor 20	re doolgn, ord que		_	0119/000	nty, ethor		_	
1. Detailed Description		-							
To provide EQ Storag	e in the New M	leadowbrook Are	a as per Haze	n and Sawyer Nor	thwest Stud	ly.			
0 Designation investigies of									
2. Project's Justificat			h a ballar ar fa a litt	a dan bara a sa kata ka		and a star allow	la sta su di su su su		
To provide storage fo		surcharges into a	holding facilit	y during peak hou	ur storm eve	nts to elim	inate overflows as p	erN	PDES
requirements with TD	EC								
3. Type of Project (no	input is required 1	hased upon input in se	ction 5 the approp	vriate canital improvem	ents will be den	oted).			
Land Acquisition			Renovation			Construction	n X		
	:			·		Othe			
_ qa.po	·		Diamigo	·		0.110	•	_	
4. Project's Cost Sun	nmary:								
(a) Project Cost (exp	-	nses approved by	governing body	or board prior to		30-Jun-16	6		
(b) Project Cost (amo					nded after Ju			_	
2016)	J		···· · · · · · · · · ·	.		,	5,650,000		
(c) Total Project Cos	st (a + b)						\$ 5,650,000	_	
	、							-	
 5. Project's Component Land Construction Renovation Equipment Architectural/Engineeri Other Total Project FY 2016 6. Project's Expendit 	ng Drawings Through FY 20 ⁷ ures by Fiscal	17 Years ("Total Projec	t", cell G51 should	agree with Section 4, 4	lb, cell F29):		\$0 5,650,000.00 - - - - - \$5,650,000		
	<u>2016-</u> 2	<u>2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>201</u>	<u>9-2020</u>	<u>2020-2021</u>		<u>5-Year Total</u>
Land								\$	-
Construction		325,000	5,325,000					_	5,650,000
Renovation								_	-
Equipment								-	-
Architectural /									
Engineering Drawings									_
Other								-	
Total Project	\$	325,000 \$	5,325,000	\$	0 \$	0	\$ 0	\$	5,650,000
rotari roject	Ψ	020,000 φ	3,323,000	Ψ	υψ	0	ψ	Ψ	3,030,000
7. Proposed Financir	IC ("Total Financir	na", cell a60, should ac	ree with Section 6	"Total Project" cell G	51):				
	2016-2		2017-2018	2018-2019		9-2020	2020-2021		5-Year Total
Operating Budget	\$	325,000 \$	5,325,000				x	\$	5,650,000
Issue Debt (Bonds,		, the t	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					Ţ,	,,
Notes, or Capital									
Leases)									0
Grants									0
User Charges									0
Other									0
Total Financing	\$	325,000 \$	5,325,000		0 \$	0		\$	5,650,000
				FINANCING SOUR	CES EQUALS	ESTIMATED	O PROJECT EXPENDIT	JRE	<u> </u>
8. Asset(s):									
a. If replacing an asse			being replaced	d.					
b. The estimated life o		•							40
c. Estimated change in					•				
Briefly describe imp	bact, addressir	ng issues of num	per of employe	es, additional eq	upment, etc				

			PROPOSED	INDIVI Clarksv	DUAL ille Ga	MENTS PROC PROJECT DAtes and Water	ATA					
						gh June 30, 2		TER DATA IN A				
						.ow. Do No		renment	Oth			
Project No.		7						artment		rksville Gas and V	Nate	er
Project's Priority		А					-	mitted by	Lea	dership Team		
General Description	Valleybrook	EQ Storage					Date	e Submitted	03/0	01/16		
Estimated Start Date							City	/County/Other	Oth	er		
											_	
1. Detailed Description												
Valleybrook Park Eq S	Storage Dow	ntown Area.										
2. Project's Justificat	ion:											
To provide wastewate		r the collection	system durin	g peak	hour	storm events	to r	educe overflows	s in t	he collection sv	sten	n.
				9								
3. Type of Project (no		d, based upon input			ate capit	al improvements	s will b					
Land Acquisition			Renov	_			_	Construction		X	_	
Equipment	t		Drav	wings _		Х	_	Other			_	
4. Project's Cost Sun	-			h a alt i a s		-1		20 km 10				
(a) Project Cost (exp				-				30-Jun-16			_	
(b) Project Cost (amo 2016)	ount remainir	ng to be budgete	a in this update	e or pro	gram t	to be expende	ed aft	er June 30,		E 650 000		
(c) Total Project Cos	$(a \pm b)$								\$	5,650,000	-	
	51 (a + b)								Ψ	3,030,000	-	
5. Project's Compone	ent Costs Fo	or Which Funds	Are Requeste	d In Th	nis 5 Y	ear CIP (cell F	42. sh	ould agree with Sect	ion 4.	4b, cell F29):		
Land							,	J. J. J. J. J. J. J. J. J. J. J. J. J. J	\$	0		
Construction										5,000,000.00	-	
Renovation										-	-	
Equipment										-	_	
Architectural/Engineeri	ng Drawings									650,000.00	_	
Other										-		
Total Drainat EV 2016	Through FV (047							¢	E 650 000	-	
Total Project FY 2016			Project" coll GE1 c	should as	uroo with	Section 4 4b c	all E20		\$	5,650,000	-	
		6-2017	2017-2018 <u>2017</u>) <u>18-2019</u>	en rz:	". <u>2019-2020</u>		<u>2020-2021</u>		5-Year Total
Land	201	0-2017	2011-2010	2	20	710-2015		2013-2020		2020-2021	\$	<u>- 10001 - 10001</u>
Construction					\$	3,500,000	\$	1,500,000			Ť	5,000,000
Renovation					<u>+</u>	_,,		.,,				-
Equipment												-
											1	
Architectural /												
Engineering Drawings		650,000										650,000
Other												-
Total Project	\$	650,000	\$	0	\$	3,500,000	\$	1,500,000	\$	0	\$	5,650,000
7 December of Financia												
7. Proposed Financir	-							2040 2020		2020 2024		E Veer Tetel
Operating Budget	<u>201</u> \$	<u>6-2017</u> 650,000	<u>2017-2018</u>		<u>20</u> \$	018-2019 3,500,000	\$	2019-2020 1,500,000		<u>2020-2021</u>	\$	<u>5-Year Total</u> 5,650,000
Issue Debt (Bonds,	Ψ	030,000			Ψ	3,300,000	φ	1,500,000			φ	5,050,000
Notes, or Capital												
Leases)												0
Grants											-	0
User Charges											-	0
Other											-	0
Total Financing	\$	650,000	\$	0	\$	3,500,000	\$	1,500,000	\$	0	\$	5,650,000
·				Ē	INANC	ING SOURCES	S EQI	JALS ESTIMATED	PRO	JECT EXPENDITU	JRES	
8. Asset(s):												
a. If replacing an asse		•	asset being rep	laced.								
b. The estimated life o												40
c. Estimated change in					اللم م	itional and						
Briefly describe imp	Jaci, addres	any issues of f	number of em	hioyees	s, aud	nonai equipi	nent	, 610.				

		Ρ		DUAL PRO	JECT DAT d Water	A SHEET				
		DATA ENRY WILL BE T	July 1, 2016							
	ALLI		O AREA SHADEI	J TELLOW.		Sovernment	Oth			
Project No.		8			-	Department		ksville Gas and V	Vat	er
Project's Priority		A				ubmitted by	Lea	dership Team		
General Description	Main G	ravity Line Extension				ate Submitted	03/0)1/16		
Estimated Start Date					C	ity/County/Other	Oth	ər	-	
1. Detailed Description	on and I	ocation of Project:								
		ension from Kraft Stree	et to Main Liftstat	ion						
New So Dir Clavity I										
0 Designation investigies of										
2. Project's Justificat		e a new sewer collectio	n line te Main Li	it station on	dabanda	n agod ovisting 3	20"	oroto nino that i		ndor sovoro
Hydrogen Sulfide atta		e a new sewer conectic		it station an		n aged existing a	50 001	icrete pipe that i	is u	nder severe
nyurogen Sunde alla	ICK.									
		equired, based upon input in s		ate capital imp	rovements w					
Land Acquisition			Renovation			Constructio		X	-	
Equipment	t		Drawings			Oth	er		-	
4. Project's Cost Sun	many									
-	-	s/expenses approved by	aoverning body o	or board prio	r to	30-Jun-	16 \$	300,000		
		aining to be budgeted in	• • •	•			ιο <mark>ψ</mark>	300,000		
2016)	ount ren			Sgrain to be	experided	aner bulle bo,		500,000		
(c) Total Project Cos	st (a + b))					\$	800,000	-	
	、 <i>、</i>								-	
Land Construction Renovation Equipment Architectural/Engineeri Other Total Project FY 2016	ng Draw Through				on 4, 4b, cell		\$ 	40, cen P29). 0 500,000.00 - - - 500,000 2020-2021	\$	<u>5-Year Total</u> - 500,000 -
Equipment										-
Architectural /										
Engineering Drawings										-
Other	¢	500,000 \$	0	<u>Ф</u>	0 5	Þ	0 \$	0	¢	-
Total Project	\$	500,000 \$	0	Φ	0 3	Þ	υş	0	\$	500,000
7. Proposed Financir	າດ ("Total	Financing", cell g60, should	agree with Section 6. '	Total Project"	cell G51):					
	3.	<u>2016-2017</u>	<u>2017-2018</u>	2018-2		2019-2020		2020-2021		5-Year Total
Operating Budget	\$	500,000							\$	500,000
Issue Debt (Bonds,										·
Notes, or Capital										
Leases)										0
Grants										0
User Charges										0
Other	^			•		N	• •		^	0
Total Financing	\$	500,000 \$	0			Þ EQUALS ESTIMATE	0 \$		\$	500,000
				FINANCING S	OURCES E	QUALS ESTIMATE		JECTEXPENDITU	RE	2
8. Asset(s):										
	t, what is	s the age of the that ass	et being replaced							
b. The estimated life o										40
c. Estimated change ir	n annual	operating cost, related								
Briefly describe imp	oact, ad	dressing issues of nun	nber of employee	s, additiona	al equipme	ent, etc.			_	

CAPITAL IMPROVEMENTS PROGRAM
CAFITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Clarksville Gas and Water
July 1, 2016 through June 30, 2017
ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN

	ALL DATA ENRY WILL E	BE TO AREA SHADE	D YELLOW. DO NO	T ENTER DATA IN A	NY OTHER CELL.	
Droject No	0			Government	Other Clarksville Gas and V	 Notor
Project No. Project's Priority	9			Department Submitted by	Leadership Team	water
General Description	TDOT/CSD/MCHD Road P	rojects		Date Submitted	03/01/16	
Estimated Start Date	Varies			City/County/Other	Other	_
Project is to fund sew Street Dept and the N	on and Location of Project ver utility relocations due t lontgomery County Highw ad, Trenton Road-Tylertow	o road improvement ay Dept. Locations				
2. Project's Justificat	tion:					
	nflict in locations and mus	t be relocated to acc	ommodate road im	provements.		
Land Acquisition	input is required, based upon inp) t	Renovation		s will be denoted): Constructior Othe		-
4. Project's Cost Sun	nmary:					
• • • • •	enditures/expenses approve ount remaining to be budget st (a + b)		•	30-Jun-16 ed after June 30,	\$ 900,000 1,900,000 \$ \$ 2,800,000	-
5. Project's Compone Land Construction Renovation Equipment Architectural/Engineeri Other	ent Costs For Which Funds	s Are Requested In T	'his 5 Year CIP (сен г	42, should agree with Sec	tion 4, 4b, cell F29): <u> </u>	-
Total Project FY 2016 6. Project's Expendit	Through FY 2017 ures by Fiscal Years ("Total <u>2016-2017</u>	Project", cell G51 should a <u>2017-2018</u>	agree with Section 4, 4b, c <u>2018-2019</u>	ell F29): <u>2019-2020</u>	\$ 1,900,000 2020-2021	- - <u>5-Year Total</u>
Land		500.000	500.000			\$ -
Construction Renovation	300,000	500,000	500,000	300,000	300,000	1,900,000
Equipment						-
Architectural / Engineering Drawings Other						
Total Project	\$ 300,000	\$ 500,000	\$ 500,000	\$ 300,000	\$ 300,000	\$ 1,900,000
7. Proposed Financi	1 g ("Total Financing", cell g60, sh <u>2016-2017</u>	ould agree with Section 6, 2017-2018	"Total Project" cell G51): 2018-2019	2019-2020	2020-2021	5-Year Total
Operating Budget	\$ 300,000	\$ 500,000	\$ 500,000			\$ 1,900,000
Issue Debt (Bonds,						
Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other	¢ 200.000	¢ 500.000	¢ 500.000	¢ 200.000	¢ 200.000	0
Total Financing	\$ 300,000	\$ 500,000	\$ 500,000	\$ 300,000 S EQUALS ESTIMATE	\$ 300,000 PROJECT EXPENDITU	\$ 1,900,000
8. Asset(s):						<u></u>
 a. If replacing an asse b. The estimated life of 	t, what is the age of the that f asset to be acquired	asset being replaced				
c. Estimated change in	n annual operating cost, rela pact, addressing issues of		es, additional equip	ment, etc.		

		PROPOSED IND	IPROVEMENTS PRO IVIDUAL PROJECT	DATA SHEET							
)16 through June 30								
	ALL DATA ENRY WIL	L BE TO AREA SHAD	ED YELLOW. DO N	OT ENTER DATA IN A Government	NY OTHER CELL. Other						
Project No. Project's Priority	10 E			Department Submitted by	Clarksville Gas and Leadership Team	Water					
General Description Estimated Start Date	Miscellaneous Wastewa	ter Projects		Date Submitted City/County/Other	03/01/16 Other						
1. Detailed Description	on and Location of Proje	ct:									
-	n the CGW sewer collec		us locations.								
	that cannot be performe nance costs that curren		-								
	input is required, based upon i				- X						
Land Acquisition Equipment		Renovation Drawing		Constructior		_					
4. Project's Cost Sun						_					
-	enditures/expenses appro	oved by governing body	y or board prior to	30-Jun-16	6 \$	4					
· · · ·	ount remaining to be budg	jeted in this update of j	program to be expend	ded after June 30,	2 500 000						
2016) (c) Total Project Cos	it (a + b)				3,500,000 \$ 4,040,000						
						-					
5. Project's Compone Land	ent Costs For Which Fu	nds Are Requested In	This 5 Year CIP (cel	I F42, should agree with Sec	tion 4, 4b, cell F29): 0	·					
Construction Renovation					3,500,000.00	_					
Equipment					-	_					
Architectural/Engineeri Other	ng Drawings				-	_					
						_					
Total Project FY 2016	רhrough FY 2017 ures by Fiscal Years ("דמ	otal Proiect". cell G51 should	d agree with Section 4. 4b	. cell F29):	\$ 3,500,000	-					
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total					
Land Construction	300,00	0 300,000	200,00	0 200,000	2,500,000	\$- 3,500,000					
Renovation		0 300,000	5 200,00	0 200,000	2,300,000	- 3,300,000					
Equipment											
Architectural /											
Engineering Drawings						-					
Other Total Project	\$ 300,00	0 \$ 300,000	0 \$ 200,00	0 \$ 200,000	\$ 2,500,000	\$ 3,500,000					
7. Proposed Financir	IG ("Total Financing", cell g60,										
Operating Budget	2016-2017 \$ 200,00	2017-2018 0 \$ 300,000	2018-2019 \$ 300,00	2019-2020 0 \$ 200,000	2020-2021 \$ 2,500,000	5-Year Total \$ 3,500,000					
Issue Debt (Bonds,											
Notes, or Capital Leases)						0					
Grants						0					
User Charges Other						0					
Total Financing	\$ 200,00	0 \$ 300,000			. , ,	\$ 3,500,000					
	FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES										
8. Asset(s):											
 a. If replacing an asse b. The estimated life or 	t, what is the age of the th f asset to be acquired	at asset being replace	ed.								
c. Estimated change ir	n annual operating cost, r										
Briefly describe imp	oact, addressing issues	of number of employ	vees, additional equi	pment, etc.							

CAPITAL IMPROVEMENTS PROGRAM	
PROPOSED INDIVIDUAL PROJECT DATA SHEET	
Clarksville Gas and Water	
July 1, 2016 through June 30, 2017	
ENRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN AI	NY
Coverses	0

	ALL DATA ENRY WILI	BE TO AREA SHADE	D YELLOW. DO NO	T ENTER DATA IN A	NY OTHER CELL.	
				Government	Other	-
Project No.	11	_		Department	Clarksville Gas and W	Vater
Project's Priority	B			Submitted by	Leadership Team	
General Description	Water Distribution Sange	-		Date Submitted	03/01/16	
Estimated Start Date	2nd and 3rd quarter of 20	016		City/County/Other		
1 Detailed Description	on and Location of Proje	ct.				
	Replacement, Hwy 76					
j	···· / ································					
2. Project's Justifica						
Increase Pumping Ca	pacity at Sango Booster	Pump Station				
3. Type of Project (no	input is required, based upon in	nput in section 5, the appropr	riate capital improvements	s will be denoted):		
Land Acquisition	ı	Renovation		Construction	n	
	t X	 Drawings		Othe		-
				_		-
4. Project's Cost Sur						
	enditures/expenses appro			30-Jun-10	6 \$	_
	ount remaining to be budg	eted in this update of pr	ogram to be expende	ed after June 30,		
2016)					1,000,000	-
(c) Total Project Co	st (a + b)				\$ 1,150,000	
E Droisatla Compon	ant Caata Far Which Fur	de Are Demuested In T	This E Veer CID (
Land	ent Costs For Which Fun	as Are Requested in T	nis 5 Year CIP (cell F	42, should agree with Sec		
Construction					\$ 0	-
Renovation						-
Equipment					1,000,000.00	-
Architectural/Engineer	ng Drawings				-	-
Other					-	-
Total Project FY 2016					\$ 1,000,000	-
6. Project's Expendit	ures by Fiscal Years ("To	tal Project", cell G51 should a	agree with Section 4, 4b, c	ell F29):		
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Land						\$-
Construction						-
Renovation		4 000 000				-
Equipment		1,000,000				1,000,000
Architectural /						
Engineering Drawings)				-
Other		,				
Total Project	\$ (0 \$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 1,000,000
	+	¢ .,	¥ v	+ .	Ŷ Ŭ	¢ .,000,000
7. Proposed Financi	1g ("Total Financing", cell g60,	should agree with Section 6,	"Total Project" cell G51):			
	2016-2017	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget		\$ 1,000,000				\$ 1,000,000
Issue Debt (Bonds,						
Notes, or Capital						
Leases)						0
Grants						0
User Charges						0
Other		4 000 000	^	* •	•	0
Total Financing	\$ (0 \$ 1,000,000	\$ 0			\$ 1,000,000
			FINANCING SOURCES	SEQUALSESTIMATEL	D PROJECT EXPENDITU	IKES
8. Asset(s):						
• •	t, what is the age of the th	at asset being replaced				15
b. The estimated life of	÷	at about boing replaced				10
	n annual operating cost, re	elated to the new asset.				
	pact, addressing issues		es, additional equip	ment, etc.		

		PROPOSED INI	MPROVEMENTS DIVIDUAL PROJE rksville Gas and V	CT DATA SHEE	T			
			016 through June					
	ALL DATA ENRY WILL	BE TO AREA SHA	DED YELLOW. DO	O NOT ENTER	DATA IN AN			
				Governm		Other	-	
Project No.	12	_		Departme		Clarksville Gas and \	Nate	er
Project's Priority General Description	C Water Plant Redundancy	Project		Submitte Date Sul	•	Leadership Team 03/01/16		
Estimated Start Date	3rd Quarter of 2016 FY B		_	City/Cour		Other		
Estimated Start Date		laget		City/Cour			-	
	on and Location of Projec <mark>tes at existing 28 MGD W</mark>		ıt.					
2. Project's Justificat	ion:							
To Add Redundancy								
3 Type of Project (no	input is required, based upon in	out in section 5 the ann	ropriate capital improve	ments will be den	ted).			
Land Acquisition					Construction	х		
		_ Drawin			Other		-	
		_	•				-	
4. Project's Cost Sun								
	enditures/expenses approv				30-Jun-16			
., .	ount remaining to be budge	ted in this update of	f program to be exp	pended after Jui	ne 30,			
2016)	t (a, b)					700,000 \$ 700,000	-	
(c) Total Project Cos	a (a + b)					\$ 700,000	-	
5. Project's Component Land Construction Renovation Equipment Architectural/Engineerin Other	ent Costs For Which Fund	is Are Requested I	n This 5 Year CIP	(cell F42, should a	gree with Secti	on 4, 4b, cell F29): <u>0</u> 700,000.00	-	
							_	
Total Project FY 2016						\$ 700,000	-	
6. Project's Expendit	ures by Fiscal Years ("Tota							
Land	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019</u>	<u>9-2020</u>	<u>2020-2021</u>	\$	<u>5-Year Total</u>
Construction		700,00	00				φ	- 700,000
Renovation								-
Equipment								-
Architectural /								
Engineering Drawings								-
Other		A BAAAAAAAAAAAAA				^	_	-
Total Project	\$ 0	\$ 700,00	00 \$	0\$	0	\$ 0	\$	700,000
7 Proposed Financin	Ig ("Total Financing", cell g60, s	hould agree with Section	n 6 "Total Project" cell	G51):				
7. Troposed Tinanen	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>		9-2020	<u>2020-2021</u>		5-Year Total
Operating Budget		\$ 700,00			<u> </u>		\$	700,000
Issue Debt (Bonds,							Ţ,	,
Notes, or Capital								
Leases)								0
Grants								0
User Charges								0
Other		A BA A A				^	Ļ	0
Total Financing	\$ 0	\$ 700,00					T	700,000
			FINANCING SOL	IRGES EQUALS	ESTIMATED	PROJECT EXPENDITU	KES	2
8. Asset(s):								
• • •	t, what is the age of the tha	t asset being replac	ed.					
b. The estimated life o		a second soning ropide						25
	annual operating cost, rel	ated to the new ass	et.					
	act, addressing issues o			quipment, etc.				

		PR	CAPITAL IMP OPOSED INDIV Clarks							
				through Jun						
	ALL DAT	A ENRY WILL BE TO	AREA SHADE	YELLOW. D						
Project No.		13				overnment	Othe	r sville Gas and V	Nate	ər
•						partment			vale	31
Project's Priority	24" Motor I	A inc Doplocement Du				bmitted by ite Submitted	03/01	ership Team		2/15/2006
General Description	24 Wateri	ine Replacement By	Dass							2/15/2006
Estimated Start Date					Cil	y/County/Other	Othe	1	-	
1. Detailed Description To replace approxima Bypass			vith new aligned	l 24" or 30" D	DIP. Loca	ted at intersectio	on of C	umberland Driv	/e a	nd Hwy 41A
2. Project's Justificat To replace corroded I		evere section loss, s	everal leaks oc	curred in 201	4.					
3. Type of Project (no	input is require	ed, based upon input in se	ction 5, the appropri	ate capital impro	vements will	be denoted):				
Land Acquisition		X	Renovation			Construction	n	х		
Equipment			Drawings			Othe			-	
			0						-	
4. Project's Cost Sun (a) Project Cost (exp	-	penses approved by g	governing body c	r board prior t	0	30-Jun-16	6 <mark>\$</mark>	30,000		
(b) Project Cost (amo	ount remainii	ng to be budgeted in t	his update of pro	ogram to be ex	kpended a	fter June 30,				
2016)								825,000	_	
(c) Total Project Cos	st (a + b)						\$	855,000	-	
 5. Project's Component Land Construction Renovation Equipment Architectural/Engineeri Other Total Project FY 2016 6. Project's Expendit Land Construction Renovation Equipment Architectural / Engineering Drawings Other 	ng Drawings Through FY 2 ures by Fisc	2017 :al Years ("Total Projec <u>6-2017</u> 25,000 800,000	t", cell G51 should a 2017-2018	gree with Section 2018-201	9 9	^{29):} 2019-2020	\$	25,000 800,000 825,000 2020-2021	\$	<u>5-Year Total</u> 25,000 800,000 - - -
Total Project	\$	825,000 \$	0	\$	0\$	0	\$	0	\$	825,000
7. Proposed Financir Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	-		ree with Section 6, " 2017-2018	Total Project" ce 2018-201		<u>2019-2020</u>		<u>2020-2021</u>	\$	<u>5-Year Total</u> 825,000 0 0 0
Other										0
Total Financing	\$	825,000 \$		\$	0\$	0	Ŧ	0	\$	825,000
				INANCING SO	URCES EC	QUALS ESTIMATE	O PROJ	ECT EXPENDITU	IRES	<u> </u>
8. Asset(s):										
a. If replacing an asse			being replaced.							40
b. The estimated life o										40
c. Estimated change in		-								
Briefly describe imp	bact, addres	sing issues of num	per of employee	s, additional	equipmer	nt, etc.				

				SED INDI	VIDU	VEMENTS PRO AL PROJECT D Gas and Water	ATA					
				July 1, 201	6 th	rough June 30, 2	2017					
	ALL DAT	A ENRY WILL B	E TO AR	EA SHADE	D YI	ELLOW. DO NO		ITER DATA IN A				
Project No.		14						vernment partment	Oth Cla	er rksville Gas and V	Nate	≏r
Project's Priority		В					-	omitted by		idership Team	van	
General Description	TDOT/CSD	/MCHD Road Im	nproveme	nts				e Submitted		01/16		
Estimated Start Date							City	//County/Other	Oth	er	_	
 Detailed Description Project is to fund wate Street Dept and the M Highway, Oakland Ro Project's Justificat Water Mains are in co 	er utility rele ontgomery ad, Trenton ion:	ocations due to County Highwa Road-Tylertow	o road imp ay Dept. 'n Rd.	Locations	vari	es but include a	ind a	re not limited to				
3. Type of Project (no Land Acquisition	input is require		t in section		oriate o					x	-	
 4. Project's Cost Sum (a) Project Cost (expo (b) Project Cost (amo 2016) (c) Total Project Cost 	nmary: enditures/ex punt remainin	penses approve		rning body	or bo		- ed aft	30-Jun-16		800,000 2,800,000 3,600,000	- - -	
 5. Project's Component Land Construction Renovation Equipment Architectural/Engineering Other Total Project FY 2016 T 6. Project's Expendition 	ng Drawings Through FY :	2017						-	ion 4, \$ 	4b, cell F29): 0 2,800,000.00 - - 2,800,000	-	
	<u>201</u>	<u>6-2017</u>	<u>2017</u>	<u>-2018</u>		<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>	•	<u>5-Year Total</u>
Land Construction		800,000		500,000		500,000		500,000		500,000	\$	- 2,800,000
Renovation Equipment											-	-
Architectural / Engineering Drawings Other											_	-
Total Project	\$	800,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	2,800,000
7. Proposed Financin	-	ncing", cell g60, sho 6-2017		ith Section 6	, "Tota	al Project" cell G51): 2018-2019		2019-2020		2020-2021		5-Year Total
Operating Budget	\$		\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	2,500,000
Issue Debt (Bonds,												
Notes, or Capital												
Leases) Grants												0 0
User Charges											-	0
Other												0
Total Financing	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000		
-								CEEDS PROJECT	EXPE			
8. Asset(s):												
a. If replacing an asset			asset beir	ng replaced	.							40
 b. The estimated life o c. Estimated change ir 			tod to the	new accet								40
Briefly describe imp		-				additional equip	ment	t, etc.				
	,				, •			,				

			PROPOS	ED INDI Clarks	/IDUAI sville G	EMENTS PROC L PROJECT DA Gas and Water ugh June 30, 2	ATA S					
	ALL DATA	ENRY WILL E						ER DATA IN AN	IY O	THER CELL.		
							Gove	ernment	Othe			
Project No.	1							artment		ksville Gas and V	Vate	r
Project's Priority		С			_			•		dership Team		
General Description	Misc. Waterli	ne Projects			-				03/0			
Estimated Start Date							City/0	County/Other	Othe	er		
1. Detailed Descriptic Several Projects withi				t various	s locat	ions.						
2. Project's Justificat Small water projects t operation and mainte	that cannot be					-					-	-
3. Type of Project (no	input is required,	based upon inpu	ut in section 5,	the approp	riate cap	oital improvements	will be	denoted):				
Land Acquisition	X	(Re	enovation			_	Construction				
Equipment	:		I	Drawings			_	Other				
4 Drainatia Cont Sum												
4. Project's Cost Sun (a) Project Cost (exp	-	nses annrove	ad by govern	ing body	or hoa	rd prior to		30-Jun-16	\$	600,000		
(b) Project Cost (amo							d afte		φ	000,000		
2016)	Jant Ternaining	to be budget			logian		a anc	i dune oo,		7,320,000		
(c) Total Project Cos	st (a + b)								\$	7,920,000		
	. ,											
5. Project's Compone Land Construction Renovation Equipment Architectural/Engineeri Other									\$	7,320,000 - - - - - -		
Total Project FY 2016									\$	7,320,000		
6. Project's Expendit	ures by Fisca 2016-		Project", cell 0 2017-2		-	ith Section 4, 4b, c 2018-2019		: <u>2019-2020</u>		<u>2020-2021</u>		5-Year Total
Land	\$			410,000		2,500,000	\$	2,000,000	\$	2,000,000	\$	7,320,000
Construction	Ψ	110,000	Ŷ	110,000	Ψ	2,000,000	Ψ	2,000,000	Ψ	2,000,000	Ψ	-
Renovation												-
Equipment												-
Architectural /												
Engineering Drawings Other												-
Total Project	\$	410,000	\$	410,000	\$	2,500,000	\$	2,000,000	\$	2,000,000	\$	7,320,000
7. Proposed Financir		ng", cell g60, sh		n Section 6,	"Total F			2019-2020	<u> </u>	2020-2021	<u> </u>	5-Year Total
Operating Budget	\$	410,000		410,000	\$	2,500,000	\$	2,000,000	\$	2,000,000	\$	7,320,000
Issue Debt (Bonds,												
Notes, or Capital												
Leases)												0
Grants User Charges												0 0
Other												0
Total Financing	\$	410,000	\$	410,000	\$	2,500,000	\$	2,000,000	\$	2,000,000	\$	7,320,000
Ŭ		,							· ·	JECT EXPENDITU		
8. Asset(s):												
a. If replacing an asset		-	asset being	replaced	Ι.					-		40
b. The estimated life oc. Estimated change ir		•	ted to the ne	w accot						-		40
Briefly describe imp						ditional equip	ment.	etc.				

ALL DATA ENRY WILL BE TO ARE STANDED VELVO. DO NOT ENTER DATA IN ANY OTHER CELL. Project No. 1 Project No. 1 Project No. 1 Conventment Convent			PF	ROPOSED INDIV Clarks	PROVEMENTS PRO /IDUAL PROJECT D sville Gas and Water	ATA SHEET			
Project No. 16 Downment Submitted By Earnad Description Other A (a) (b) (b) (b) (b) (b) (b) (b) (b) (b) (b)							NY OTHER CELL		
The project will consist of 23.3 miles of 12 inch diameter natural gas pipeline and ancillary facilities in Todd County, Kentucky and Montgomery County, Tennesses. The project begins north of Elkton, Kentucky from the Texas Gas Transmission LLC pipeline and proceeds south into the northeast area. 2. Project's Justification: Currently the CGW natural gas distribution system operates with a single feed. CGW needs a second natural gas feed to provide operational reliability for continued gas service in the vent of an interruption of service there by creating a more reliable gas system. 3. Type of Project is inquired, based upon inquir is section 5, the appropriate capital improvements will be denoted): Land Acquisition Reirovation Construction X [2 (Project CGR Summary: [2 (a) Project CGR (appendim Expenses approved by governing body or board prior to [2 (b) Project CGR (appendim Expenses approved by governing body or board prior to [2 (b) Project CGR (appendim Expenses approved by governing body or board prior to [2 (c) Total Project CGR (a + b) [3 2 (1000,000] [4 (c) Total Project CGR (a + b) [3 2 (1000,000] [5 Project S Component CGR For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4, 40, cell 720; [5 Orentruction [5 Project S Longondom 12,000,000] [5	Project's Priority General Description	16 Interconnection P	A			Government Department Submitted by Date Submitted	Other Clarksville Gas and V Leadership Team 03/01/16	Wate	r
The project will consist of 23.3 miles of 12 moh diameter natural gas pipeline and ancillary facilities in Todd County, Kentucky and Montgomey County, Tennesses. The project begins north of Elkton, Kentucky from the Texas Gas Transmission LLC pipeline and proceeds south into the northeast area. 2. Project's Justification: Currently the CGW natural gas distribution system operates with a single feed. CGW needs a second natural gas feed to provide operational reliability for continued gas service in the vent of an interruption of service there by creating a more reliable gas system. 3. Type of Project is unatural gas feed to provide operational reliability for continued gas service in the vent of an interruption of service there by creating a more reliable gas system. 4. Project Soft Summary: (a) Project Cost Summary: (b) Project Cost (expendhures/geness approved by governing body or board prior to governing b	1 Detailed Description	on and Location o	f Project:						
Currently the CW matural gas distribution system operates with a single feed. CCW needs a second natural gas feed to provide operational reliability for continued gas service in the event of an interruption of service there by creating a more reliable gas system. 3. Type of Project (co input is required, based upon input in section 5, the appropriate capital improvements will be denotes): Land Acquisition	The project will consi County, Tennessee.	st of 23.9 miles of	12 inch diam						
Currently the CW natural gas field to provide operational reliability for continued gas service in the event of an interruption of service there by creating a more reliable gas system. Image: Continued gas service in the event of an interruption of service there by creating a more reliable gas system. Image: Continued gas service in the event of an interruption of service there by creating a more reliable gas system. Image: Continued gas service in the event of an interruption of service there by creating a more reliable gas system. Construction X Equipment Drawings (a) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2000 19,000,000 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2000 19,000,000 (c) Total Project Cost (a + b) \$ 21,000,000 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4, 4b, cell F2b; 0 Construction \$ 19,000,000 - Renovation 2018-2017 \$ 19,000,000 Construction \$ 19,000,000 - Architectural/Engineering Drawings - - Other \$ 19,000,000 - Construction 12,000,000 \$ 19,000,000 Renovation	2. Project's Justificat	ion:							
Equipment Drawings Other 4. Project Cost Summary: (a) Project Cost Summary: 30-Jun-16 2.000.000 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2010) 19.000.000 19.000.000 2016) \$ 21.000.000 \$ 21.000.000 \$ 21.000.000 0 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4, 4b, cell F29): 19.000.000.00 Construction \$ 19.000.000.00 - - Renovation \$ 19.000.000.00 - - Construction \$ 19.000.000.00 - - Construction \$ 19.000.000.00 - - Cher - - - - Total Project FV 2016 Through FV 2017 \$ 19.000.000 - - Construction 12.000.000 7.000.000 - - Renovation 12.000.000 7.000.000 \$ 0 \$ 0 \$ 0 \$ 19.000.000 - Construction 12.000.000 7.000.000 \$ 0 \$ 0 \$ 19.000.000 - Construction 12.000.000 7.000.000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 19.000.000 -	reliablility for continu3. Type of Project (no	ed gas service in	the event of a	ection 5, the appropr	of service there by c	reating a more relial	be gas system.	e opo	erational
(a) Project Cost (expenditures/expenses approved by governing body or board prior to 30-Jun-16 \$ 2.000,000 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2016) 19,000,000 (c) Total Project Cost (a + b) \$ 21.000.000 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4, 4b, cell F29): \$ 19,000,000 Construction \$ 19,000,000 \$ 19,000,000 Renovation \$ 19,000,000 Construction \$ 2015-2017 2016-2017 2017-2018 2019-2020 2020-2021 \$ 5-Year Total Construction 12,000,000 \$ 7,000,000 \$ 0 \$ 0 \$ 0 \$ 19,000,000 Renovation \$ 12,000,000 \$ 7,000,000 \$ 0 \$ 0 \$ 0 \$ 19,000,000 Project \$ 12,000,000 \$ 7,000,000 \$ 0 \$ 0 \$ 0 \$ 19,000,000 Construction 12,000,000 \$ 7,	-							_	
Land Construction Renovation Equipment Architectural/Engineering Drawings Other Total Project FY 2016 Through FY 2017 6. Project's Expenditures by Fiscal Years ("Total Project", cell G51 should agree with Section 4, 4b, cell F29): Construction Equipment Architectural/ Equipment Architectural/ Engineering Drawings Cher 7. Proposed Financing", cell g60, should agree with Section 5, "Total Project" cell G51): 7. Proposed Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 7. Proposed Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 7. Proposed Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 7. Proposed Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 7. Proposed Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 7. Proposed Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 7. Proposed Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 7. Proposed Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 7. Proposed Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 7. Proposed Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 7. Proposed Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 7. Proposed Financing (Sould agree with Section 6, "Total Project" cell G51): 7. Protosed Financing (Sould agree with Section 6, "Total Project" cell G51): 7. Protosed Financing (Sould agree With Section 6, "Total Project" cell G51): 7. Protosed Financing (Sould agree With Section 6, "Total Project" cell G51): 7. Protosed Financing (Sould agree With Section 6, "Total Project" cell G51): 7. Protosed Financing (Sould agree With Section 6, "Total Project" cell G51): 7. Protosed Financing (Sould Agree With Section 6, "Total Project" cell G51): 7. Protosed Financing (Sould Agree With Section 6, "Total Project"	(a) Project Cost (exp (b) Project Cost (amo 2016)	enditures/expense ount remaining to b	•••	• • •	•		19,000,000	-	
6. Project's Expenditures by Fiscal Years ("Total Project", cell G51 should agree with Section 4, 4b, cell F29): 2016-2017 2017-2018 2019-2020 2020-2021 5-Year Total Construction 12,000,000 7,000,000 7,000,000 Construction 12,000,000 7,000,000 5-Year Total Architectural / Equipment	Land Construction Renovation Equipment Architectural/Engineeri		ch Funds Are	e Requested In T	This 5 Year CIP (cell f	-42, should agree with Sec	\$ 0	-	
Construction 12,000,000 7,000,000 19,000,000 Renovation		ures by Fiscal Yea			-			-	<u>5-Year Total</u>
Renovation			000 000	7 000 000				\$	-
Architectural / Engineering Drawings Other - Total Project \$ 12,000,000 \$ 7,000,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 19,000,000 7. Proposed Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 2016-2017 2017-2018 2018-2019 2019-2020 2020-2021 \$ -Year Total Operating Budget \$ 12,000,000 \$ 2,000,000 \$ 2,000,000 \$ 14,000,000 \$ 14,000,000 \$ 14,000,000 Issue Debt (Bonds, Notes, or Capital Leases) 5,000,000 \$ 2,000,000 \$ 5,000,000 \$ 5,000,000 \$ 5,000,000 User Charges 5,000,000 \$ 7,000,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 19,000,000 \$ 19,000,000 Total Financing \$ 12,000,000 \$ 7,000,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 19,000,000 \$ 19,000,000 Binancing \$ 12,000,000 \$ 7,000,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 19,000,000 \$ 19,000,000 Binancing \$ 12,000,000 \$ 7,000,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 19,000,000 \$ 19,000,000 Binancing \$ 12,000,000 \$ 7,000,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 19,000,000 \$ 19,000,000 Binancing \$ 12,000,000 \$ 7,000,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0		12,	000,000	7,000,000				-	19,000,000 -
Engineering Drawings Other - <	Equipment								-
Total Project \$ 12,000,000 \$ 7,000,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 19,000,000 7. Proposed Financing ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 2016-2017 2017-2018 2019-2020 2020-2021 5-Year Total Operating Budget \$ 12,000,000 \$ 2,000,000 \$ 0,000,000 \$ 14,000,000 \$ 14,000,000 \$ 5,000,000 \$ 0,000,000	Engineering Drawings							_	-
7. Proposed Financing ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 2016-2017 2017-2018 2018-2019 2019-2020 2020-2021 5-Year Total Operating Budget \$ 12,000,000 \$ 2,000,000 \$ 14,000,000 \$ 14,000,000 Issue Debt (Bonds, Notes, or Capital		\$ 12,0	000,000 \$	7,000,000	\$ 0	\$ 0	\$ 0	\$	
Operating Budget \$ 12,000,000 \$ 2,000,000 \$ 14,000,000 Issue Debt (Bonds, Notes, or Capital Leases) 5,000,000 5,000,000 Grants 5,000,000 5,000,000 User Charges 0 0 Other 0 0 Total Financing \$ 12,000,000 \$ 7,000,000 \$ 0 \$ 0 \$ 0 \$ 19,000,000 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)	-	-					2020-2021		
Notes, or Capital Leases) 5,000,000 5,000,000 Grants 0 0 User Charges 0 0 Other 0 0 Total Financing \$ 12,000,000 \$ 7,000,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 19,000,000 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)									
Leases) 5,000,000 5,000,000 Grants	•								
User Charges Other Total Financing 12,000,000 7,000,000 0 5 0 0 0 19,000,000 19,000 19,000,000 19,0	Leases)			5,000,000					5,000,000
Other 0 Total Financing \$ 12,000,000 \$ 7,000,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 19,000,000 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)								-	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 (in years, e.g. 5.5)	•								0
 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced (in years, e.g. 5.5) 	Total Financing	\$ 12,	000,000 \$					Ŧ	
	a. If replacing an asse			et being replaced	(in years, e.g. 5.5)	S EQUALS ESTIMATED	<u> PROJECT EXPENDITU</u>		

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

						EMENTS PRO						
			1			Gas and Water						
	ALL DATA	ENRY WILL B				ough June 30, <mark>LLOW. DO NO</mark>		ITER DATA IN AN	NY O	THER CELL.		
Project No.		17					Gov Dep	vernment partment	Oth Cla	er rksville Gas and V	Vate	ər
Project's Priority General Description	Gas Mains -	B • New Subdivisi	ons					omitted by e Submitted		dership Team 01/16		
Estimated Start Date	Under Cons	truction - On Go	oing				City	//County/Other	Oth	er	-	
1. Detailed Description installation of new Ga				tributio	n area	a.						
2. Project's Justificat To provide service wi		ea.										
3. Type of Project (no		d, based upon inpu				apital improvement	s will I					
Land Acquisition Equipment				novation rawings			_	Construction Other		X	-	
 4. Project's Cost Sun (a) Project Cost (exp 	-	oenses approve	d by governi	na body	or bo	ard prior to		30-Jun-16	\$	1,000,000		
(b) Project Cost (amo				-			ed af		Ψ		_	
2016) (c) Total Project Cos	st (a + b)								\$	5,000,000 6,000,000	•	
5. Project's Compone	ent Costs Fo	r Which Funds	Are Reques	sted In T	his 5	5 Year CIP (cell I	F42, sh	nould agree with Sect	ion 4.	4b. cell F29):		
Land Construction								-	\$	5,000,000.00	-	
Renovation Equipment										-	-	
Architectural/Engineeri Other	ng Drawings									-	-	
	Through EV 2	0017							\$	5,000,000		
Total Project FY 2016 ⁻ 6. Project's Expendit	ures by Fisc		Project", cell G 2017-20			with Section 4, 4b, o 2018-2019	cell F2	^{9):} <u>2019-2020</u>	Φ	<u>2020-2021</u>	•	<u>5-Year Total</u>
Land	201		2017-20	/10		2010-2015				2020-2021	\$	<u> </u>
Construction Renovation		1,000,000	1,0	00,000		1,000,000		1,000,000		1,000,000	_	5,000,000
Equipment												-
Architectural / Engineering Drawings Other											-	-
Total Project	\$	1,000,000	\$ 1,0	00,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	5,000,000
7. Proposed Financir	-	ncing", cell g60, sho 6-2017	ould agree with 2017-20			Project" cell G51): 2018-2019		2019-2020		2020-2021		5-Year Total
Operating Budget Issue Debt (Bonds,	\$	1,000,000	\$ 1,0	00,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	5,000,000
Notes, or Capital Leases)												0
Grants											-	0
User Charges Other												0 0
Total Financing	\$	1,000,000	\$ 1,0	00,000	\$ FINA	1,000,000 NCING SOURCE		1,000,000 UALS ESTIMATED	\$ PRC	1,000,000 JECT EXPENDITU	\$ RES	5,000,000
8. Asset(s):												
a. If replacing an asseb. The estimated life o			asset being r	eplaced	•							40
c. Estimated change in Briefly describe imp	n annual oper	rating cost, relat			<u>ae</u> 34	dditional equin	men	t etc				
	act, audres	any issues of		прюуе	es, a(aanoonai equip	men	ι, σ ιυ.				

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Gas and Water July 1, 2016 through June 30, 2017

				16 through June						
	ALL DATA ENR	Y WILL BE	TO AREA SHADE	D YELLOW. DO		ENTER DATA IN A				
Project No.	18					Government Department	Oth	er rksville Gas and V	Vote	\r
Project's Priority	10	BLANK		PRIORITY MISS		•		dership Team	vale	71
General Description	Right-of-Way Con					Date Submitted)1/16		
Estimated Start Date	07/01/16			-		City/County/Other	Oth			
				-					•	
1. Detailed Description		•								
Various right of way of	onflicts within the	e gas distrib	oution service are	ea.						
2. Project's Justificat	ion:									
Abandon and relocate	e gas facilities wit	h in future r	oad expansions	and widenings.						
3. Type of Project (no	input is required, base	d upon input in	section 5, the approp	oriate capital improve	ments w	vill be denoted):				
						Construction	n			
Equipmen	X		Drawings	i						
4. Project's Cost Sun						00 km 40				
(a) Project Cost (exp						30-Jun-16) 			
(b) Project Cost (amo 2016)	bunt remaining to b	e budgeted i	n this update of p	rogram to be exp	enaea	after June 30,		500,000		
(c) Total Project Cos	st (a + b)						\$	500,000		
(0) 10001100,0000000							<u> </u>	,	•	
5. Project's Compone	ent Costs For Whi	ch Funds A	re Requested In	This 5 Year CIP (cell F42	, should agree with Sect				
Land							\$	500,000		
Construction								-		
Renovation Equipment								-		
Architectural/Engineeri	na Drawinas									
Other	ng Drawingo							-		
Total Project FY 2016							\$	500,000		
6. Project's Expendit					4b, cell					
Land	<u>2016-2017</u>		2017-2018	2018-2019	000	2019-2020	¢	2020-2021	¢	5-Year Total
Land Construction	\$ 1	00,000 \$	100,000	\$ 100,	000	\$ 100,000	\$	100,000	Ф	500,000
Renovation										-
Equipment										-
Architectural /										
Engineering Drawings										-
Other		00.000	100.000	¢ 100	000	¢ 100.000		400.000		-
Total Project	\$	00,000 \$	100,000	\$ 100,	000	\$ 100,000	\$	100,000	\$	500,000
7. Proposed Financir	G ("Total Financing", o	ell a60. should	agree with Section 6	. "Total Project" cell 0	351):					
	<u>2016-2017</u>		<u>2017-2018</u>	<u>2018-2019</u>		<u>2019-2020</u>		2020-2021		5-Year Total
Operating Budget		00,000 \$	100,000		000	\$ 100,000	\$	100,000	\$	500,000
Issue Debt (Bonds,										
Notes, or Capital										
Leases)										0
Grants User Charges										0 0
Other										0
Total Financing	\$ 1	00,000 \$	100,000	\$ 100,	000	\$ 100,000	\$	100,000	\$	500,000
5	· · · · · · · · · · · · · · · · · · ·	. *	-,			EQUALS ESTIMATED				
					_		_		_	
8. Asset(s):										
a. If replacing an asse	-		set being replaced	J.						1000
 b. The estimated life of c. Estimated change in 			to the new assot							1000
Briefly describe im					nuipm	ent. etc.				

CAPITAL IMPROVEMENTS PROGRAM 0 PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

			Estimated Starting		Budgeted		Amount	Estimated	Impact on	
Project	Project		Date For Proposed	Exp	penses Prior to	Re	maining To Be	Total Cost	Operating	
Number	Description	Priority	Expenditures		<u>1-Jul-16</u>		Budgeted	Of Project	<u>Budget</u>	
1	Swan Lake Parking Lot paving & marking	В	10/15/16	\$	0	\$	68,100 \$	\$ 68,100	\$	0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
Total for	Golf Courses			\$	0	\$	68,100 \$	\$ 68,100	\$	0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY 0 PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

Project	Project									Architectural / Engineering		Other		Total Expenditures
Number	Project <u>Description</u>		Land		Constructions		Renovation	Equipment		Drawings		Expenditures		<u>2017-2021</u>
1	Swan Lake Parking Lot paving & marking	\$		0\$	0	\$	68,100 \$	Equipment	0\$	<u>Drawings</u>)\$		0\$	68,100
1	0	Ψ		0	0	Ψ	0		0	0	Ψ	0		0
1	0			0	0		0		0	0		0)	0
1	0			0	0		0		0	0		0)	0
1	0			0	0		0		0	0		0)	0
1	0			0	0		0		0	0		0)	0
1	0			0	0		0	(0	0		0)	0
1	0			0	0		0	(0	0		0)	0
1	0			0	0		0	(0	0		0)	0
1	0			0	0		0	(0	0		0)	0
1	0			0	0		0	(0	0		0)	0
1	0			0	0		0	(0	0		0)	0
1	0			0	0		0	(0	0		0)	0
1	0			0	0		0		0	0		0)	0
1	0			0	0		0	(0	0		0)	0
1	0			0	0		0	(0	0		0)	0
1	0			0	0		0	(0	0		0)	0
1	0			0	0		0		0	0		0)	0
1	0			0	0		0		0	0		0)	0
1	0			0	0		0		0	0		0)	0
1	0			0	0		0		0	0		0)	0
1	0			0	0		0		0	0		0)	0
1	0			0	0		0		0	0		0)	0
1	0			0	0		0		0	0		0		0
1	0			0	0		0		0	0		0		0
1	0			0	0		0		0	0		0		0
1	0			0	0		0		0	0		0		0
1	0			0	0		0		0	0		0		0
1	0			0	0		0		0	0		0		0
_ 1	0			0	0		0		0	0		0		0
Total fo	r Golf Courses	\$		<u>)</u>	0	\$	68,100 \$		<u> </u>	0	\$	0	\$	68,100

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES

0 PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

Project <u>Number</u>	Project Description	<u>2016-2017</u>	<u>2017-2018</u>	<u>Tim</u>	ning of Expenditur 2018-2019	res	<u>2019-2020</u>	<u>2020-2021</u>		Total Expenditures
		\$ 68,100		0\$		0\$		\$	0\$	
1	0	0		0		0	0		0	0
1	0	0		0		0	0		0	0
1	0	0		0	(0	0		0	0
1	0	0		0	(0	0		0	0
1	0	0		0	(0	0		0	0
1	0	0		0	(0	0		0	0
1	0	0		0	(0	0		0	0
1	0	0		0	(0	0		0	0
1	0	0		0	(0	0		0	0
1	0	0		0	(0	0		0	0
1	0	0		0		0	0		0	0
1	0	0		0		0	0		0	0
1	0	0		0		0	0		0	0
1	0	0		0		0	0		0	0
1	0	0		0		0	0		0	0
1	0	0		0		0	0		0	0
1	0	0		0		0	0		0	0
1	0	0		0		0	0		0	0
1	0	0		0		0	0		0	0
1	0	0		0	(0	0		0	0
1	0	0		0		0	0		0	0
1	0	0		0	(0	0		0	0
1	0	0		0	(0	0		0	0
1	0	0		0	(0	0		0	0
1	0	0		0	(0	0		0	0
1	0	0		0	(0	0		0	0
1	0	0		0	(0	0		0	0
1	0	0		0		0	0		0	0
1	0	0		0		0	0		0	0
Total for	Golf Courses	\$ 68,100	\$	0 \$	0) <u>\$</u>	0	\$	0	\$ 68,100

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

0 PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

Project	Project		Funding Sources							
Number	Description	Operating Budget	Issue Debt	Grants	User Charges	Other	Funding			
1	Swan Lake Parking Lot paving & marking	\$ 68,100	\$ 0 \$	\$ 0 \$	\$0\$	0	\$ 68,100			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
1	0	0	0	0	0	0	0			
Total for	Golf Courses	\$ 68,100	<u>\$0</u>	<u>\$0</u>	<u>\$ 0</u>	0	\$ 68,100			

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

ALL	DATA ENTRY WI			ugh June 30, 20 <mark>_LOW. DO NOT</mark>		DATA IN ANY	OTHER CELL.		
Project No. Project's Priority General Description Estimated Start Date	1 Swan Lake Parkin 10/15/16	B g Lot paving &	marking		Depa Subr Date	ernment artment nitted by Submitted County/Other	Choose Agenc Golf Courses Jeff Vaughn, P 02/22/16 Choose Agenc	PGA	
1. Detailed Description and Loc								<u> </u>	
Swan Lake Golf Course parking		eed of help.							
2. Project's Justification:									
The parking lot at Swan Lake Go entrance lane and a much large have to negotiate these areas an	r area of concern	has started in	the front of the	clubhouse. Wi					
3. Type of Project (no input is requi Land Acquisition Equipment	ired, based upon input			provements will be o X		Constructio Othe	n 9r		
 4. Project's Cost Summary: (a) Project Cost (expenditures/e 							6		
(b) Project Cost (amount remain (c) Total Project Cost (a + b)					June 30,		68	8,100 8,100	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		Are Requested	In This 5 Year	CIP (cell F42, shou	ıld agree wit	h Section 4,b, cell	\$ \$	0 0 8,100 0 0 0 0	
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis			ould agree with Sec 017-2018	tion 4,b, cell F30): <u>2018-2019</u>		<u>2019-2020</u>	\$ 68 2020-202	8,100	<u>5-Year Total</u>
Land Construction								\$	-
Renovation Equipment		68,100							68,100
Architectural / Engineering Drawings									-
Other Total Project	\$	68,100 \$	0	\$	0 \$	C) \$	0 \$	- 68,100
7. Proposed Financing ("Total Fin			on 6, "Total Project	" cell G51):	·			· · ·	
Operating Budget	<u>2016-2017</u> \$	<u>2</u> 68,100	<u>017-2018</u>	<u>2018-2019</u>		<u>2019-2020</u>	<u>2020-202</u>	<u>1</u> \$	<u>5-Year Total</u> 68,100
Issue Debt (Bonds, Notes, or Capital Leases) Grants									0
User Charges Other									0
Total Financing	\$	68,100 \$		\$ FINANCING SOUR	0 \$ CES EQUA) \$ PROJECT EXPEN		68,100
8. Asset(s):			-						
a. If replacing an asset, what is thb. The estimated life of asset to b		sset being repla	aced.					_	20 yrs.
 c. Estimated change in annual op Briefly describe impact, addre 	erating cost, relate			al equipment	etc				
No impact on employee or equi	-	aniser of emp	ayoos, addiilor	an oquipment, t					

CAPITAL IMPROVEMENTS PROGRAM Municipal Properties PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

			Estimated Starting	В	Budgeted	Amount		Estimated	Impact on
Project	Project		Date For Proposed	Expe	enses Prior to	Remaining To	o Be	Total Cost	Operating
Number	Description	Priority	Expenditures		<u>1-Jul-16</u>	Budgeted		Of Project	Budget
1	Waterworks Property Improvements	А	07/01/16	\$	0	\$ 635	,000,	\$ 635,000	\$ 5,000
2	0	A	01/00/00		0		0	0	0
3	CPACC	A	07/01/16		50,000	40,552	2,500	40,602,500	0
4	City Hall Renovations	В	07/01/16		0	850	,000,	850,000	0
5	0	В	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
1	0	BLANK	01/00/00		0		0	0	0
Total for	Municipal			\$	50,000	\$ 42,037	,500	\$ 42,087,500	\$ 5,000

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY
Municipal Properties
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2016 through June 30, 2021

									Architectural /		Total
Project	Project								Engineering	Other	Expenditures
Number	Description		Land		Constructions	Renovation	Equipment		<u>Drawings</u>	Expenditures	<u>2017-2021</u>
1	Waterworks Property Improvements	\$		0\$	320,000 \$	250,000 \$	5	0\$	40,000 \$	25,000 \$	635,000
2	0			0	0	0		0	0	0	0
3	CPACC		2,047,5	00	35,835,000	0		0	2,670,000	0	40,552,500
4	City Hall Renovations			0	0	722,500		0	127,500	0	850,000
5	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
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1	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
1	0			0	0	0		0	0	0	0
1	0			0	0	° °		0	0	0	0
ן ד-נ-גר		¢	0.047.5	0	Ŭ	0	¢	0	v	0	0
I otal for	Municipal	\$	2,047,5	<u>00</u>	36,155,000 \$	972,500	Þ	0 \$	2,837,500 \$	25,000 \$	42,037,500

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Municipal Properties PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

Project	Project			ming of Expenditures			Total Expenditures
Number		<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2017-2021</u>
1	Waterworks Property Improvements	\$ 335,000 \$	300,000 \$	\$ 0 5	\$ 0\$	0	\$ 635,000
2	0	0	0	0	0	0	
3	CPACC	3,182,500	1,135,000	18,117,500	18,117,500	0	
4	City Hall Renovations	850,000	0	0	0	0	850,000
5	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
Total for	Municipal	\$ 4,367,500 \$	1,435,000	\$ 18,117,500	\$ 18,117,500 \$	0	\$ 42,037,500

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Municipal Properties PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

Project	Project			Funding Sources			Total Proposed
Number	Description	Operating Budget	Issue Debt	Grants	User Charges	Other	Funding
1	Waterworks Property Improvements		\$ 635,000	\$ 0			\$ 635,000
2	0	0	0	0	0	0	0
3	CPACC	0	40,552,500	0	0	0	40,552,500
4	City Hall Renovations	0	850,000		0	0	850,000
5	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
Total for	Municipal	<u>\$0</u>	\$ 42,037,500	<u>\$0</u>	<u>\$</u> 0	\$0	\$ 42,037,500

		PRO			TA SHEE	т				
ALL	DATA ENTRY	WILL BE TO	AREA SHADED YE	-		DATA IN ANY	OTHE	R CELL.		
Project No.	1				Gov Dep	Government Department		Government icipal		
Project's Priority General Description	Waterworks F	A Property Improv	vements	-		mitted by e Submitted		d Workman / Hate 4/16	em s	Shah
Estimated Start Date	07/01/16				City	/County/Other	City			
1. Detailed Description and Loc	-		_							
Property located at 808 South F	Iverside Drive	e, Clarksville,	Tennessee.							
2. Project's Justification:										
The City has aquired the proper property improvement efforts in value. 2.) Safety of the public / entering the structure. 5.) Impr	nside the struc City employee	cture and on the swho may tra	he property ground averse the propert	ds for several rea y. 3.) Fire Prote	asons: 1.)) Maintain prop	perty to	o stabilize or im	pro	ve the property
3. Type of Project (no input is requ Land Acquisition		nput in section 5,	the appropriate capital i Renovation	X	denoted):	Constructio	on	x		
Equipment	t		Drawings	X		Othe	er	X		
 4. Project's Cost Summary: (a) Project Cost (expenditures/e) 	expenses appro	oved by govern	ing body or board p	rior to 7-01-16)		30-Jun-1	6 \$	0		
(b) Project Cost (amount remair (c) Total Project Cost (a + b)	ning to be budg	peted in this up	date of program to b	be expended after	June 30,	2016)	\$	635,000 635,000		
5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing Other		nds Are Reque	ested In This 5 Yea	r CIP (cell F42, shou	ıld agree wi	th Section 4,b, cell	F30): \$ \$ \$ \$ \$ \$ \$ \$	0 320,000 250,000 0 40,000 25,000		
Total Project FY 2017 Through FY 6. Project's Expenditures by Fi			651 should agree with S 2017-2018	ection 4,b, cell F30): 2018-2019		2019-2020	\$	635,000 2020-2021		<u>5-Year Total</u>
Land									\$	-
Demolition / Construction Renovation Equipment		20,000 250,000	300,000							320,000 250,000
Architectural / Engineering Drawings		40,000								40,000
Other Total Project	\$	25,000 335,000 \$	\$ 300,000	\$	0 \$	() \$	0	\$	25,000 635,000
7. Proposed Financing ("Total Fin	. <u></u>	should agree with				2019-2020	- +	2020-2021		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or		2011		2010 2013		2013 2020			\$	0
Capital Leases) Grants		335,000	300,000							635,000 0
User Charges										0
Other Total Financing	\$	335,000	\$ 300,000	\$	0 \$	() \$	0	\$	0 635,000
rotari manong	<u> </u>		000,000	FINANCING SOUR						000,000
8. Asset(s):										
a. If replacing an asset, what is th		at asset being	replaced.							
b. The estimated life of asset to bc. Estimated change in annual op		elated to the ne	ew asset.							\$5,000
Briefly describe impact, addre	essing issues	of number of	employees, additio							
Routine maintenance will be re	quired to prop	erly maintain	the building, cond	uct periodic wall	kthrough	s and maintair	n guaro	drail and parking	g ar	ea.

CAPITAL IMPROVEMENTS PROGRAM									
PROPOSED INDIVIDUAL PROJECT DATA SHEET									
Municipal Properties									
July 1, 2016 through June 30, 2021									
WILL BE TO AREA SHADED YELLOW DO NOT ENTER DATA									

AL	L DATA ENI	IRY WILL BE TO	AREA SHADED YE	LLOW. DO) NOT ENT						
						Govern		-	Bovernment	_	
Project No.		3				Departn		Munic	•		
Project's Priority	0.54.00	Α				Submitt	•		Workman		
General Description	CPACC			-			ubmitted	03/04			
Estimated Start Date	07/01/16					City/Co	unty/Other	City C	Bovernment	_	
1 Detailed Description and La	notion of Dry	- ia at									
1. Detailed Description and Loc		-	development D	auntour C	lorkovillo -	Tonnood					
Clarksville Performing Arts and	Conference	e Center potential	i development - Do		arksville,	renness	see				
2. Project's Justification:											
See project justification and fea	asability stu	dv performed by	Arts Consulting G	roup for th	e Citv of C	larksvill	e. Tennesse	e. If b	ased on the fe	asi	olity study it is
determined a CPACC is in the b											
importance to continue to susta											
		· ·									
3. Type of Project (no input is requ		on input in section 5, t	he appropriate capital	improvements	will be denot	ted):					
Land Acquisitior	۱	Х	Renovation			_	Construction		Х	_	
Equipmen	t		Drawings)	(_	Other			_	
4. Project's Cost Summary:											
(a) Project Cost (expenditures/e	expenses app	proved by governir	ng body or board pr	rior to 7-01-	16)		30-Jun-16	\$	50,000		
(b) Project Cost (amount remain	ning to be bu	dgeted in this upda	ate of program to be	e expended	after June	30, <mark>201</mark>	6)		40,552,500	_	
(c) Total Project Cost (a + b)								\$	40,602,500	-	
E Draigatha Commonant Coata	For Mbich F		ted in This 5 Vee								
5. Project's Component Costs	For which F	unds Are Reques	sted in This 5 fear	CIP (cell F4)	2, should agr	ee with Se	ction 4,b, cell F3		0.047.500		
Land Construction								\$	2,047,500 35,835,000	_	
Renovation								φ ¢	0	_	
Equipment								ψ ¢	0	_	
Architectural/Engineering Drawing	ns							\$	2,670,000	_	
Other	<i></i>							\$ \$ \$ \$ \$	0	_	
Culor								Ψ	Ũ		
Total Project FY 2017 Through F	Y 2021							\$	40,552,500	-	
6. Project's Expenditures by Fig		"Total Project", cell G	51 should agree with Se	ection 4,b, cel	F30):				· ·	-	
		<u>16-2017</u>	2017-2018	<u>2018-</u>		<u>20</u>	<u>19-2020</u>	2	<u>2020-2021</u>		5-Year Total
Land	\$	2,047,500								\$	2,047,500
Construction				1	7,917,500		17,917,500				35,835,000
Renovation											-
Equipment											-
Architectural / Engineering		4 405 000	4 405 000		000.000		000 000				0 070 000
Drawings Other		1,135,000	1,135,000		200,000		200,000			-	2,670,000
Total Project	\$	3,182,500 \$	1,135,000	¢ 1	8,117,500	\$	18,117,500	¢	0	\$	40,552,500
	φ	3,162,300 \$	1,135,000	φι	5,117,500	φ	16,117,500	φ	0	φ	40,552,500
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi	nancing" cell g	60 should agree with	Section 6 "Total Proje	ct" cell G51).							
		16-2017	<u>2017-2018</u>	<u>2018-</u>		20	<u>19-2020</u>	:	2020-2021		5-Year Total
Operating Budget	201		2011 2010	2010	2010	20	10 2020	-		\$	<u>o rour rotur</u> 0
Issue Debt (Bonds, Notes, or										- T	-
Capital Leases)		3,182,500	1,135,000	1	8,117,500		18,117,500				40,552,500
Grants											0
User Charges											0
Other											0
Total Financing	\$	3,182,500 \$	1,135,000		8,117,500	\$	18,117,500	\$	0	Ŧ	40,552,500
				FINANCING	SOURCES	EQUALS	ESTIMATED F	ROJE		RES	
8. Asset(s):											
a. If replacing an asset, what is the		that asset being re	eplaced.								
b. The estimated life of asset to b											
c. Estimated change in annual op	•			and a state							\$0
Briefly describe impact, addre	essing issue	es of number of e	mpioyees, additio	nal equipm	ent, etc.						

CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Municipal Properties
July 1, 2016 through June 30, 2021
ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

Project No.	4			Government Department	City Government Municipal		
Project's Priority	В			Submitted by	Brad Workman / Hate	m Shah	
General Description	City Hall Renovations			Date Submitted	03/04/16		
Estimated Start Date	07/01/16			City/County/Other	City Government		
1. Detailed Description and Loc	ation of Project:						
City Hall - All Floors have specif							
engineering and renovation fore			ated by architect in	conjunction with kn	own renovation cont	actors who h	nave
performed recent renovation wo	ork for the City of Clarksville).					
2. Project's Justification:							
City Hall contains 7 City department							raining
needs and security. The archite departmental space. As addition							t these
needs.			,				
2. Turne of Broject ()				(- D)			
3. Type of Project (no input is requi Land Acquisition		Renovation	provements will be deno X	Constructior	1		
Equipment		Drawings	X	Othe			
		• _		-			
4. Project's Cost Summary:				00 km 40	•		
(a) Project Cost (expenditures/e	xpenses approved by govern	ing body or board pric	or to 7-01-16)	30-Jun-16	\$ <u></u>		
(b) Project Cost (amount remain	ing to be budgeted in this up	date of program to be	expended after June	30, 2016)	850,000		
(c) Total Project Cost (a + b)					\$ 850,000		
E Droisette Commonant Costa F	or Which Funds Are Domu	eted in This 5 Veer (
5. Project's Component Costs F Land	or which Funds Are Reque	ested in This 5 Year C	IP (cell F42, should agr	ee with Section 4,b, cell F			
Construction					\$ <u>0</u>		
Renovation					\$ 722,500		
Equipment					\$ 0		
Architectural/Engineering Drawing	S				\$ 0 \$ 0 \$ 722,500 \$ 0 \$ 127,500 \$ 0		
Other					Ф 0		
Total Project FY 2017 Through FY	2021				\$ 850,000		
6. Project's Expenditures by Fis							
Land	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year To</u> \$	<u>otal</u>
Construction						Ψ	-
Renovation	722,500					72	22,500
Equipment							-
Architectural / Engineering Drawings	127,500					1'	27,500
Other	127,500					14	- 27,500
Total Project	\$ 850,000	\$0	\$0	\$0	\$0	\$ 85	50,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree wit <u>2016-2017</u>	n Section 6, "Total Project 2017-2018	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year To	otal
Operating Budget	2010 2011	2011 2010	2010 2010	2010 2020		\$	0
Issue Debt (Bonds, Notes, or							
Capital Leases)	850,000					8	50,000
Grants User Charges							0
Other							0
Total Financing	\$ 850,000	\$0	\$0	\$0	\$ 0	\$ 8	50,000
		E	INANCING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITUR	<u>ES</u>	
9 Accet(c);							
8. Asset(s):							

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

\$0

CAPITAL IMPROVEMENTS PROGRAM Parking Commission PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

			Estimated Starting	Budgeted	Amount	Estimated	Impact on
Project	Project		Date For Proposed	Expenses Prior to	Remaining To Be	Total Cost	Operating
<u>Number</u>	Description	Priority	Expenditures	<u>1-Jul-16</u>	Budgeted	Of Project	<u>Budget</u>
1	New Structured Parking Facility	В	FY18	\$ 0	\$ 2,075,000	\$ 2,075,000	inc. \$150,000
2	0	BLANK	01/00/00	0	0	0	0
3	0	BLANK	01/00/00	0	0	0	0
4	0	BLANK	01/00/00	0	0	0	0
5	0	BLANK	01/00/00	0	0	0	0
6	0	BLANK	01/00/00	0	0	0	0
7	0	BLANK	01/00/00	0	0	0	0
8	0	BLANK	01/00/00	0	0	0	0
9	0	BLANK	01/00/00	0	0	0	0
10	0	BLANK	01/00/00	0	0	0	0
11	0	BLANK	01/00/00	0	0	0	0
12	0	BLANK	01/00/00	0	0	0	0
13	0	BLANK	01/00/00	0	0	0	0
14	0	BLANK	01/00/00	0	0	0	0
15	0	BLANK	01/00/00	0	0	0	0
16	0	BLANK	01/00/00	0	0	0	0
17	0	BLANK	01/00/00	0	0	0	0
18	0	BLANK	01/00/00	0	0	0	0
19	0	BLANK	01/00/00	0	0	0	0
20	0	BLANK	01/00/00	0	0	0	0
21	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
23	0	BLANK	01/00/00	0	0	0	0
24	0	BLANK	01/00/00	0	0	0	0
25	0	BLANK	01/00/00	0	0	0	0
26	0	BLANK	01/00/00	0	0	0	0
27	0	BLANK	01/00/00	0	0	0	0
28	0	BLANK	01/00/00	0	0	0	0
29	0	BLANK	01/00/00	0	0	0	0
30	0	BLANK	01/00/00	0	0	0	0
Total for	Parking Commission			<u>\$0</u>	\$ 2,075,000	\$ 2,075,000	<u>\$0</u>

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY							
Parking Commission							
PROPOSED SUMMARY PROJECT DATA SHEET							
July 1, 2016 through June 30, 2021							

										Total			
Project	Project									Engineering	Other	I	Expenditures
Number		La	nd	Const	ructions	Renovation		Equipment		Drawings	Expenditures		2017-2021
1	New Structured Parking Facility	\$	250,000 \$	\$	1,800,000 \$	5	0\$		0\$	25,000 \$	5	0\$	2,075,000
2	0		0		0		0		0	0		0	0
3	0		0		0		0		0	0		0	0
4	0		0		0		0		0	0		0	0
5	0		0		0		0		0	0		0	0
6	0		0		0		0		0	0		0	0
7	0		0		0		0		0	0		0	0
8	0		0		0		0		0	0		0	0
9	0		0		0		0		0	0		0	0
10	0		0		0		0		0	0		0	0
11	0		0		0		0		0	0		0	0
12	0		0		0		0		0	0		0	0
13	0		0		0		0		0	0		0	0
14	0		0		0		0		0	0		0	0
15	0		0		0		0		0	0		0	0
16	0		0		0		0		0	0		0	0
17	0		0		0		0		0	0		0	0
18	0		0		0		0		0	0		0	0
19	0		0		0		0		0	0		0	0
20	0		0		0		0		0	0		0	0
21	0		0		0		0		0	0		0	0
1	0		0		0		0		0	0		0	0
23	0		0		0		0		0	0		0	0
24	0		0		0		0		0	0		0	0
25	0		0		0		0		0	0		0	0
26	0		0		0		0		0	0		0	0
27	0		0		0		0		0	0		0	0
28	0		0		0		0		0	0		0	0
29	0		0		0		0		0	0		0	0
30	0		0		0		0		0	0		0	0
	Parking Commission	\$	250,000	\$	1,800,000	\$	0 \$		0 \$	25,000	\$	<u>0 </u> \$	2,075,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Parking Commission PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

Project					ning of Expenditures				al Expenditures
Number		<u>2016-2017</u>		<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		2017-2021
1	New Structured Parking Facility	\$	0\$	2,075,000 \$	0			0\$	2,075,000
2	0		0	0	0	0		0	0
3	0		0	0	0	0		0	0
4	0		0	0	0	0		0	0
5	0		0	0	0	0		0	0
6	0		0	0	0	0		0	0
7	0		0	0	0	0		0	0
8	0		0	0	0	0		0	0
9	0		0	0	0	0		0	0
10	0		0	0	0	0		0	0
11	0		0	0	0	0		0	0
12	0		0	0	0	0		0	0
13	0		0	0	0	0		0	0
14	0		0	0	0	0		0	0
15	0		0	0	0	0		0	0
16	0		0	0	0	0		0	0
17	0		0	0	0	0		0	0
18	0		0	0	0	0		0	0
19	0		0	0	0	0		0	0
20	0		0	0	ů 0	0		0	ů 0
21	0		0	0	ů 0	0		0	ů 0
1	0		0	0	0	0		0	0
23	0		0	0	0	0		0	0
23	0		0	0	0	0		0	0
24 25	0		0	0	0	0		0	0
25 26			0	0	0	0		0	0
	0		0	0	0	0		0	0
27	0		0	0	0	0		0	0
28	0		0	0	0	0		0	0
29	0		0	0	0	0		0	0
30	0	•	0	0	0	0		0	0
Total for Parking Commission		\$	0 \$	2,075,000 \$	0	<u>\$</u> 0	\$ () <u></u>	2,075,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Parking Commission PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

Project	Project			Total Proposed			
Number		Operating Budget	Issue Debt	Funding Sources Grants	User Charges	Other	Funding
1	New Structured Parking Facility	\$ 0 \$	\$ 2,075,000	\$ 0	\$ 0\$	0	\$ 2,075,000
2	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0
26	0	0	0	0	0	0	0
27	0	0	0	0	0	0	0
28	0	0	0	0	0	0	0
29	0	0	0	0	0	0	0
30	0	0	0	0	0	0	0
Total for	r Parking Commission	<u>\$0</u>	\$ 2,075,000	<u>\$0</u>	<u>\$ 0</u>	\$ <u>0</u>	\$ 2,075,000

	PROPO	PITAL IMPROVEM SED INDIVIDUAL P Parking Com July 1, 2016 through	ROJECT DATA S			
ALL	DATA ENTRY WILL BE TO AR			TER DATA IN ANY	OTHER CELL.	
				Government	City of Clarksville	
Project No.	1			Department	Parking Commission	
Project's Priority	В			Submitted by	David Smith	
General Description	New Structured Parking Facility			Date Submitted	03/03/16	
Estimated Start Date	FY18			City/County/Other	City of Clarksville	
1. Detailed Description and Loca	ation of Project:					
Acquisition of property and cons and planned development.		approximate) parkir	ng facility in dow	ntown Clarksville.	The structure will acc	commodate new
2. Project's Justification:						
New development, as well as pro off-street parking has been cited buisnesses.						
3. Type of Project (no input is requir Land Acquisition Equipment	x	appropriate capital impro Renovation Drawings	vements will be denot X	ed): Construction Othe		
4. Project's Cost Summary:(a) Project Cost (expenditures/expenditu	penses approved by governing	body or board prior t	o 7-01-16)	30-Jun-1	6 <mark>\$</mark> 0	
(b) Project Cost (amount remaini (c) Total Project Cost (a + b)	ng to be budgeted in this update	e of program to be ex	pended after June	e 30, <mark>2016</mark>)	2,075,000 \$ 2,075,000	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawings Other		d In This 5 Year Clf	Cell F42, should ag	ree with Section 4,b, cell	\$ 250,000 \$ 1,800,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis	cal Years ("Total Project", cell G51 s	should agree with Sectior 2017-2018	14,b, cell F30): <u>2018-2019</u>	<u>2019-2020</u>	\$ 2,075,000 2020-2021	<u>5-Year Total</u>
Land	\$	250,000				\$ 250,000
Construction		1,800,000				1,800,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings Other		25,000				25,000
Total Project	\$ 0 \$	2,075,000 \$	0	\$ C	\$ 0	\$ 2,075,000
7. Proposed Financing ("Total Fina		ction 6, "Total Project" ce 2017-2018	II G51): 2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)		2,075,000				2,075,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0 \$	2,075,000 \$	0	Ŧ -	\$ 0	, , ,
		<u>FINA</u>	ANCING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITUR	<u>E5</u>
8. Asset(s):						
a. If replacing an asset, what is the	e age of the that asset being ren	laced.				na
b. The estimated life of asset to be						50 years
c. Estimated change in annual ope		isset.				inc. \$150,000
Briefly describe impact, addres			equipment. etc.			
No new employees will be needed needed to facilitate this. Once c	ed. A method of metering or c	harging for this fac	ility will need to			; equipment may be

CAPITAL IMPROVEMENTS PROGRAM Parks and Recreation PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

Project <u>Number</u> 1	Project <u>Description</u> Athletic Complex	Priority A	Estimated Starting Date For Proposed Expenditures 09/01/16	Budgeted Expenses Prior to <u>1-Jul-16</u> \$ 50,000	Amount Remaining To Be <u>Budgeted</u> \$ 39,460,000	Estimated Total Cost <u>Of Project</u> \$ 39,510,000 \$	Impact on Operating <u>Budget</u> 1,500,000	<u>Land</u> \$ 8,000,000 \$
2	Red River Trail Greenway Phase 1 & 2	А	07/01/16	832,666	3,470,000	4,302,666	0	0
3	Liberty South Peay Property Development	А	09/01/16	155,000	660,000	815,000	0	0
4	Renfroe Station Park Blueway Access	А	07/01/17	340,000	526,000	866,000	0	0
5	Aquatic Master Plan	А	09/01/16	0	50,000	50,000	0	0
6	Master Plan Comprensive through 2030	А	09/01/16	0	125,000	125,000	0	0
7	Neighborhood Park Renovation	С	09/01/16	60,000	120,000	180,000	0	0
8	Robert Clark Park Walking Trail.Picnic areas	В	09/01/17	75,000	25,000	100,000	0	0
9	Smith Trahern Renovation	В	09/01/16	250,000	515,000	765,000	0	0
10	Edith Pettus renovations	В	10/01/16	221,000	280,200	501,200	0	0
11	McGregor Pedestrian Bridge Painting	А	07/01/16	0	100,000	100,000	0	0
12	Swan Lake Pool Renovation	А	09/01/16	0	250,000	250,000	0	0
13	Major Maintenance Package	А	01/00/00	0	600,000	600,000	0	0
14	Swan Lake Ballfield Lighting	А	11/01/16	236,334	120,000	356,334	0	0
15	Park Signage Plan/Development	А	08/01/16		65,000	65,000	0	0
16	McGregor All Access Fishing Pier	А	09/01/16	20,000	600,000	620,000	0	0
17	Kleeman Community Center	С	01/01/18	0	15,065,000	15,065,000	0	0
18	Crow Center Renovations	С	09/01/16	0	20,150,000	20,150,000	0	0
19	Greenway Expansion (Ft Defiance to Trice)	A	09/01/17	0	270,000	270,000	0	0
20	Splash Pad at Smith Pool	В	02/01/18	0	752,000	752,000	0	0
21	Trice Landing Upgrades	Ā	09/01/16	0	133,000	133,000	0	0
22	Digital Sign at Wilma Rudolph Event Center	A	09/01/16	0	35,000	35,000	0	0
23	Community Center Digital Signage (3)	А	09/01/17	0	65,000	65,000	0	0
24	Skate Park Renovation- Heritage	В	10/31/16	0	90,000	90,000	0	0
25	New Skate Park	C	09/01/17	0	200,000	200,000	0	0
26	Park Restroom Renovations	C	10/01/17	0	300,000	300,000	0	0
27	Burt Cobb Renovations	C	09/01/19	0	5,040,000	5,040,000	0	0
28	New Community Center Master Plan	C	01/00/00	0	80,000	80,000	0	0
29	Greenway Connection Liberty/McGregor	В	07/01/16	0	10,060,000	10,060,000	0	0
30	Liberty Park Electric	В	09/09/18	0	1,035,000	1,035,000	0	0
31	Pollard Road Parking Lot	В	11/01/18	0	150,000	150,000	0	50,000
32	Lighting /Renovation at Tennis Complex	А	09/01/17	0	450,000	450,000	0	0
33	Miracle Field Plans/Development	В	09/01/19	0	3,175,000	3,175,000	0	0
34	Dog Park Sango	С	09/01/18	0	200,000	200,000	0	0
35	Dixon Park Land Acquisition	Ċ	12/01/17	0	175,000	175,000	0	100,000
36	Pocket Park Development	В	09/01/19	0	825,000	825,000	0	750,000
37	North Extension of McGregor Park Dev.	C	09/01/17	0	875,000	875,000	0	0
38	Park Paving Project	В	09/01/17	0	285,000	285,000	0	0
39	Greenway Land Acquisition	В	01/00/00		1,010,000	1,010,000	0	510,000
40	Regional Park on North Side	C	09/01/19	0	1,000,000	1,000,000	0	900,000
41	B-Cycle Shared Bike Rental Stations	C	09/01/17	0	100,000	100,000	0	0
42	Public Art in Parks	C	09/01/16	0	40,000	40,000	0	0
43	Community Built Playgrounds	C	09/01/17	0	250,000	250,000	0	0
44	Woodstock Park Planning	C	01/00/00	0	20,000	20,000	0	0
45	Swan Lake Pool Refurbish	A	09/01/16		500,000	500,000	0	0
46	New Providence Dome Renovation	В	09/01/17	0	350,000	350,000	0	0
47	Beachaven Pool renovation	В	09/01/18	0	200,000	200,000	0	0
48	New Facilities from Aquatic Master plan	С	07/01/19	0	15,000,000	15,000,000	0	0
49	Aquatic UV system	C	09/01/17	0	120,000	120,000	0	0
50	Championship Disc Golf Course	C	09/01/17	0	65,000	65,000	0	0
51	Heritage Park Trails/Picnic Areas	Ă	09/01/19	0	200,000	200,000	0	0
52	Heritage Park- Upgrades	В	09/01/17	200,000	200,000	400,000	0	0
53	Addition to Heritage Park Complex	В	09/01/20	0	2,100,000	2,100,000	0	0
54	Pool Covers	C	09/01/16	-	30,000	30,000	0	0
55	Outdoor Ice Rink	c	09/01/16		300,000	300,000	0	0
56	Generators for Kleeman and Crow Centers	c	09/01/18	0	70,000	70,000	0	0
57	Blueway access Acquisition/Development	В	09/01/17	0	150,000	150,000	0	80,000
58	Ft Defiance Property Acquisition	C	09/01/18	0	98,000	98,000	0	98,000
59	Barbara Johnson Park	c	09/01/18	0	110,000	110,000	0	0
60	New Park in Sango Area	c	09/01/19	0	1,000,000	1,000,000	0	0

		MARY PROJECT D 6 through June 30,			
Constructions	Panavation	Equipment	Architectural / Engineering	Other	Total Expenditures <u>2017-2021</u>
Constructions 31,000,000 \$	Renovation 0 \$	Equipment 0 \$	<u>Drawings</u> 460,000 \$	Expenditures 0 \$	39,460,000
3,430,000	0	0	40,000	0	3,470,000
600,000	0	0	60,000	0	660,000
500,000	0	0	26,000	0	526,000
0	0	0	0	50,000	50,000
0	0	0	0	125,000	125,000
0	120,000	0	0	0	120,000
25,000	0	0	0	0	25,000
0	515,000	0	0	0	515,000
0	280,200	0	0	0	280,200
0 0	100,000 250,000	0 0	0 0	0 0	100,000 250,000
0	600,000	0	0	0	600,000
0	120,000	0	0	0	120,000
40,000	10,000	0	15,000	0	65,000
560,000	0	0	40,000	0	600,000
15,000,000	0	0	65,000	0	15,065,000
15,120,000	5,000,000	0	0	30,000	20,150,000
250,000	0	0	20,000	0	270,000
700,000	0 90,000	0 0	52,000 20,000	0 23,000	752,000 133,000
0 0	90,000	35,000	20,000	23,000	35,000
0	0	65,000	0	0	65,000
0	75,000	0	15,000	0	90,000
175,000	0	0	25,000	0	200,000
0 0	300,000 5,000,000	0 0	0 40,000	0 0	300,000 5,040,000
0	0	0	80,000	0	80,000
10,000,000	0	0	60,000	0	10,060,000
1,000,000	0	0	35,000	0	1,035,000
100,000	0	0	0	0	150,000
0	450,000	0	0	0	450,000
3,000,000	0	0	175,000	0	3,175,000
200,000 75,000	0 0	0 0	0	0 0	200,000 175,000
75,000	0	0	0 0	0	825,000
800,000	0	0	75,000	0	875,000
0	285,000	0	0	0	285,000
500,000	0	0	0	0	1,010,000
0	0	0	100,000	0	1,000,000
0	0	100,000	0	0	100,000
0	0	0	0	40,000	40,000
200,000	35,000 0	0	15,000	0	250,000
0 0	500,000	0 0	20,000 0	0 0	20,000 500,000
0	350,000	0	0	0	350,000
0	200,000	0	0	0	200,000
15,000,000	0	0	0	0	15,000,000
0	0	120,000	0	0	120,000
65,000	0	0	0	0	65,000
200,000	0	0	0	0	200,000
200,000 2,100,000	0 0	0 0	0 0	0 0	200,000 2,100,000
2,100,000	0	30,000	0	0	2,100,000
300,000	0	0	0	0	300,000
0	0	70,000	0	0	70,000
70,000	0	0	0	0	150,000
0 110,000	0 0	0 0	0 0	0 0	98,000 110,000
1,000,000	0	0	0	0	1,000,000
1,000,000	0	Ū	0	0	1,000,000

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Parks and Recreation

CAPITAL IMPROVEMENTS PROGRAM

		PROP	Parks and Re OSED SUMMARY PR July 1, 2016 through	OJECT DATA SHEE	т					PROPOSED SU	rks and Recreation MMARY PROJECT 16 through June 30			
			July 1, 2010 through	1 Julie 30, 202 i						July 1, 20		, 2021		
Project	Project			Budgeted Expenses Prior to	Amount Remaining To Be	Estimated Total Cost	Impact on Operating					Architectural / Engineering	Other	Total Expenditures
Number	Description	Priority	Expenditures	<u>1-Jul-16</u>	Budgeted	Of Project	Budget	Land	Constructions	Renovation	Equipment	Drawings	Expenditures	<u>2017-2021</u>
61	Historical Site Acquisition	С	09/01/20	0	100,000	100,000	0	100,000	0	0	0	0	0	100,000
62	Softball Complex Acquisition/Development	С	09/01/20	0	1,000,000	1,000,000	0	500,000	0	0	0	500,000	0	1,000,000
63	Upland Trail Refurbish	В	09/01/17	0	30,000	30,000	0	0	0	30,000	0	0	0	30,000
64	Swan Lake ADA Walkways	В	12/31/17	0	150,000	150,000	0	0	150,000	0	0	0	0	150,000
65		A	01/00/00	0	0	0	0	0	0	0	0	0	0	0
66	Roller In-line Hockey Venue	C	09/01/17	0	525,000	525,000	0	0	525,000	0	0	0	0	525,000
67	Heritage Soccer Practice Field Development	A	07/01/16	0	75,000	75,000	0	0	75,000	0	0	0	0	75,000
1	0	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
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1	0	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
1	0	BLANK	01/00/00 01/00/00	0	0	0	0	0	0	0	0	0	0	0
1	0	BLANK BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
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1	0	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
1	U	BLANK	01/00/00	0	0	0	0	0	0	0	0	0	0	0
Total for	Parks and Recreation			\$ 2,440,000	<u>\$ 131,169,200</u> <u>\$</u>	133,609,200 \$	1,500,000	11,088,000	\$ 103,145,000	<u>\$ 14,310,200</u>	420,000	\$ 1,938,000	<u>\$ 268,000</u> <u>\$</u>	131,169,200

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES

Parks and Recreation PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2016 through June 30, 2021

Dots Part Addition Part Addition <th>Project Number</th> <th>Project Description</th> <th>2016-2017</th> <th><u>Timii</u> 2017-2018</th> <th>ng of Expenditures 2018-2019</th> <th>2019-2020</th> <th>2020-2021</th> <th>Total Expenditures 2017-2021</th> <th>0</th>	Project Number	Project Description	2016-2017	<u>Timii</u> 2017-2018	ng of Expenditures 2018-2019	2019-2020	2020-2021	Total Expenditures 2017-2021	0
Pat Real Fuel Trail Genemary Place 18.2 240,000 600,000 1,00,000 2,50,000 0 4,470,000 Batery Country									¢
3 Liberty Stath Free Rymony Access 26,000 250,000 0 <td></td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		•							
4 Renfus State Plan Bueway Access 26,000 0 260,000 0									
5 Aquite Metter Plan 50,000 0 0 0 0 150,000 6 Mater Plan Compression in the Procession							0		
7 Neightonbood Pask Renovation 60,000 0 0 0 120,000 8 Reten Carlk Pask Valkang Trail-Enclic breaks 9 25,000 0 280,000 0 280,000 10 280,000 0 280,000 0 0 280,000 0 0 0 280,000 0 0 0 280,000 0 0 0 280,000 0 0 0 280,000 0 0 0 280,000 0 0 0 290,000 0 0 0 290,000 20,000 0 0 20,000 120,000 </td <td>5</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td></td>	5				0		0		
B Robert Clark Park Waking Trail.Pron: cress 0 25,000 0 0 0 25,000 6 Smith Traihern Revoration 115,000 0 200,000 0 220,000 0 220,000 0 220,000 0 220,000 0 0 220,000 10 220,000 200,000 220,000 200,000 220,000 200,000 220,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 0 150,000,000 150,000,000 150,000,000 150,000,000 20,000 20,000 20,0000 20,000 <td>6</td> <td>Master Plan Comprensive through 2030</td> <td>125,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>125,000</td> <td></td>	6	Master Plan Comprensive through 2030	125,000	0	0	0	0	125,000	
9 Smith Trahem Renovation 115.000 0 200.000 0 200.000 0 200.000 0 200.000 0 200.000 0 200.000 0 0 10.000 12 Svan Late Pool Renovation 220.000 0 <td>7</td> <td>Neighborhood Park Renovation</td> <td>60,000</td> <td>0</td> <td>60,000</td> <td>0</td> <td>0</td> <td>120,000</td> <td></td>	7	Neighborhood Park Renovation	60,000	0	60,000	0	0	120,000	
10 Edith Patus reventions 200,000 0 80,200 0 0 280,000 12 Swan Lake Poil Renovation 280,000 0 0 0 0 220,000 13 Mair Maintranner Potchage 0 200,000 200,000 200,000 200,000 200,000 200,000 200,000 120,000 14 Swan Lake Balled Lyring 120,000 15,000 <	8	Robert Clark Park Walking Trail.Picnic areas	0	25,000	0	0	0	25,000	
H McGegor Pedestran Bridge Painting 100,000 0						-			
12 Swan Lake Pool Renovation 220,000 <				-		0			
Hajer Maintennee Postage 0 0 200,000 200,000 200,000 200,000 4 Swin Like Balfiel Lighting 12,000 0 20,000 0 20,000 16 Park Signage Plan/Development 10,000 0 20,000 0 65,000 17 Kleeman Community Center 0 65,000 15,000,000 15,000,000 22,0000 18 Converter Runvalutoris 120,000 50,000 15,000,000 22,000,00 22,000,00 22,000,00 22,000,00 22,000,00 22,000,00 22,000,00 22,000,00 0 0 0 0 22,000,00 20,000 20,000 23,000 20,000 20,000 23,000 0 <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>0</td> <td>-</td> <td></td> <td></td>				-		0	-		
14 Swin Lake Ballied Lighing 120,000 <				-	-	Ŭ	•		
15 Park Signage PlanbOseReling Plan 10,000 15,000 20,000 0 20,000 0 600,000 16 McGregor JA Access Fshing Plan 0 65,000 0 15,000,000 0 20,000 0 20,000 0 20,000 0 20,000 20,000 0 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 0 20,000 20,000 0 20,000 20,000 0 20,000 0 20,000 0 0 0 33,000 20 Digital Sign at Vitime Rodoph Event Center 35,000 0 0 0 20,000 0 0 35,000 0 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 0 20,000 20,000 20,000 20,000 20,000<				· ·					
McGrógr Al Access Flahing Pier 400,000 0 200,000 0 0 650,000 0 15,000,000 0 15,000,000 15,000,000 15,000,000 227,000 15,000,000 15,000,000 227,000 15,000,000 0 227,000 227,000 227,000 230,000 0 0 220,000 0 0 220,000 0 0 272,000 233,000 200,000 0 0 33,000 0 0 0 33,000 0 0 0 35,000 0 0 0 35,000 0 0 0 35,000 0 0 0 35,000 0 0 35,000 0 0 35,000 0 0 35,000 0 0 35,000 0 0 35,000 0 0 35,000 0 0 30,000 10,000 30,000 10,000 30,000 10,000 30,000 10,000 30,000 10,000 30,000 10,00,000 30,000 10,00,000				15,000	-	0	-		
11 Kleemän Community Center 0 65,000 0 15,000,000 0 15,000,000 18 Crox Center Revovations 120,000 30,000 0 200,000 227,000 20 Splate Pad a Smith Pol 0 62,000 550,000 0 270,000 21 Trice Landrig Upgrades 23,000 20,000 0 90,000 133,000 22 Opinital Signat Wilms Rudolph Event Center 35,000 0 0 0 90,000 23 Skate Park Revorations 0 100,000 0 0 200,000 0 0 200,000 24 Skate Park Revorations 0 100,000 0 0 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 50,000,000 50,000,000 50,000,000 50,000,000 200,000 50,000,000 200,000 50,000,000 200,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,00 50,000,00 50,000,00 <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td>						0			
19 Greenway Expansion (FL Definence to Trice) 0 20,000 50,000 0 200,000 270,000 20 Splash Pad al Smith Polo 0 550,000 0 90,000 0 133,000 21 Trice Landing Upgrades 23,000 20,000 0 0 0 0 35,000 22 Diglaid Signat Wina Rudgh Event Canter 35,000 0	17		0	65,000		15,000,000	0	15,065,000	
20 Splash Pad at Smith Pool 0 62,000 150,000 0 910,000 0 752,000 21 Trice Landing Upgrades 23,000 20,000 0	18	Crow Center Renovations	120,000	30,000	0	5,000,000	15,000,000	20,150,000	
21 Trice Landing Upgrades 23,000 20,000 0 90,000 0 133,000 22 Digital Sign at Wilma Rudoph Eventer 35,000 0 0 0 55,000 23 Community Center Digital Signage (3) 0 65,000 175,000 0 0 90,000 24 Skate Park Renovation-Heritage 15,000 0 100,000 0 0 90,000 25 New Skate Park 0 100,000 0 0 90,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 10,00			0				200,000		
22 Digital Sign at Wilna Rudolph Event Center 35,000 0 0 0 0 65,000 23 Community Center Digital Signage (3) 0 65,000 75,000 0 0 0 90,000 24 State Park Reviorations 0 25,000 175,000 0 0 200,000 26 New Skate Park 0 0 0 0 0 0 0 200,000 27 But Cobb Renovations 0 <		•			550,000		0		
23 Community Center Digital Signage (3) 0 65,000 0 0 0 95,000 24 Skate Park Renovation-Heritage 15,000 0 75,000 0 0 90,000 25 New Skate Park 0 100,000 0									
24 State Park Renovation-Heritage 15,000 0 75,000 0 0 90,000 25 New State Park 0	22	Digital Sign at Wilma Rudolph Event Center	35,000	0	0	0	0	35,000	
25 New Skate Park 0 25,000 175,000 0 0 200,000 26 Park Restroom Renovations 0 100,000 40,000 5,000,000 5,040,000 28 Datt Cobb Renovations 0 0 0 40,000 5,000,000 5,040,000 28 Greerway Connection Liberty/McGregor 60,000 0 0 10,060,000 0 10,060,000 10,000,000 450,000 10,000,000 450,000 3,175,000 30,000 3,175,000 30,000 3,175,000 30,000 3,175,000 30,000 3,175,000 30,000 3,175,000 30,000 3,175,000 30,000 3,175,000 30,000 3,175,000 30,000 3,175,000 30,000 3,175,000 30,000					-	0	0		
26 Park Restroom Renovations 0 100,000 100,000 5,000,000 5,000,000 5,000,000 27 Burk Cobb Renovations 0 0 0 0,000 5,000,000 5,000,000 28 New Community Center Master Plan 0 0 0 0,000,000 0 0,000,000 20 Greenway Connection Liberty/McGregor 60,000 0 0 0,000,000 10,080,000 31 Liberty Park Electric 0 0 0 0 0 0 0 0 10,080,000 32 Lighting Renovations at Ternis Complex 0 200,000 0 0 200,000 3,175,000 33 Dison Park Land Acquisition 0 100,000 0 75,000 300,000 255,000 34 Polg Park Sango 0 75,000 160,000 0 0 255,000 35 Dison Park Land Acquisition 10,000 250,000 250,000 250,000 250,000 250,000 250,000						0	0		
2 But Cobb Renovations 0			0			0	100.000		
28 New Community Center Master Plan 0 0 0 80,000 0 80,000 29 Greenway Connection Liberty/McGregor 60,000 0 10,000,000 500,000 10,000,000 31 Pollard Raad Parking Lot 0 0 150,000 0 0 0 10,000,000 31 Pollard Raad Parking Lot 0			0			•			
29 Greenway Connection Liberty/McGregor 60,000 0			0	Ŭ,					
30 Liberty Park Electric 0 0 35,000 500,000 1,00,000 31 Pollard Road Parking Lot 0 0 150,000 0 0 0 100,000 32 Lighting /Renovation at Tennis Complex 0 0 0 200,000 450,000 33 Miracle Field Plans/Development 0 0 0 200,000 0 200,000 3,000,000 3,175,000 34 Dog Park Sang 0 0 200,000 0 200,000 0 200,000 3,000,000 3,000,00 3,000,00 3,000,000 3,000,00			60.000	0					
31 Pollard Road Parking Lot 0 0 150,000 0 0 200,000 320,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 345,000 345,000 347,500 300,000 375,000 <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td>				0					
33 Miracle Field Plans/Development 0 0 175,000 3,000,000 3,175,000 34 Dog Park Sango 0 0 200,000 0 0 200,000 35 Dixon Park Land Acquisition 0 100,000 0 75,000 75,000 825,000 36 Pocket Park Development 0 75,000 50,000 0 300,000 825,000 37 North Extension of McGregor Park Dev. 0 75,000 500,000 60,000 0 285,000 38 Park Paring Project 0 75,000 150,000 60,000 0 285,000 40 Regional Park on North Side 0 0 0 1,000,000 1,000,000 41 B-Cycle Shared Bike Rental Stations 0 5,000 10,000 10,000 10,000 42 Public Art in Parks 5,000 0 0 20,000 220,000 220,000 220,000 20,000 20,000 20,000 20,000 20,000 20,00			0	0					
34 Dog Park Land Acquisition 0 0 00000 0 000000 000000 000000 0000000 0000000 00000000 000000000 00000000000 000000000000000000000000000000000000	32	Lighting /Renovation at Tennis Complex	0	250,000	0	0	200,000	450,000	
35 Dia Park Land Acquisition 0 100,000 0 75,000 75,000 36 Pocket Park Development 0 0 0 750,000 750,000 825,000 37 North Extension of McGregor Park Dev. 0 75,000 500,000 60,000 0 285,000 38 Park Paving Project 0 75,000 250,000 250,000 250,000 250,000 260,000 0 1,010,000 40 Regional Park kan North Side 0 0 0 1,000,000 0 1,000,000 0 1,000,000 10,000 10,000 10,000 10,000 10,000 40,000 40,000 10,000 10,000 40,000 20,000 <td< td=""><td></td><td>•</td><td>0</td><td>0</td><td></td><td>175,000</td><td>3,000,000</td><td></td><td></td></td<>		•	0	0		175,000	3,000,000		
36 Pocket Park Development 0 0 75,000 75,000 75,000 825,000 37 North Extension of McGregor Park Dev. 0 75,000 500,000 0 300,000 875,000 38 Park Paving Project 0 75,000 150,000 60,000 0 285,000 39 Greenway Land Acquisition 10,000 250,000 250,000 250,000 250,000 1,000,000 40 Regional Park on North Side 0 0 0 1,000,000 10,000 10,000 10,000 40,000 41 B-Cycle Shared Bike Rental Stations 0 50,000 0 10,000 10,000 40,000 42 Public Art in Parks 5,000 0 0 0 200,000 200,0		0 0	0	-		· · · · ·	-		
37 North Extension of McGregor Park Dev. 0 75,000 500,000 0 300,000 875,000 38 Park Paving Project 0 75,000 150,000 60,000 0 285,000 39 Greenway Land Acquisition 10,000 250,000 250,000 250,000 250,000 250,000 0 1,000,000 40 Regional Park on North Side 0 0 0 1,000,000 0 1,000,000 10,000 41 B-Cycle Shared Bike Rental Stations 0 50,000 10,000 100,000 100,000 42 Public Ari In Parks 5,000 5,000 0 15,000 200,000 250,000 43 Community Built Playrounds 0 0 0 0 20,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 40,000 0 0 200,000 200,000 200,000 200,000 200,000 200,000 200,000		•							
38 Park Paving Project 0 75,000 150,000 60,000 0 285,000 39 Greenway Land Acquisition 10,000 250,000 250,000 250,000 250,000 1,010,000 40 Regional Park on North Side 0 0 0 1,000,000 0 1,000,000 41 B-Cycle Shared Bike Rental Stations 0 50,000 0 1,000,000 10,000 10,000 42 Public Art in Parks 5,000 5,000 10,000 10,000 200,000 250,000 43 Community Built Playgrounds 0 36,000 0 15,000 200,000 200,000 44 Woodstock Park Planning 0 0 0 200,000 20		•	0		-				
39 Greenway Land Acquisition 10,000 250,000 250,000 250,000 1,010,000 40 Regional Park on North Side 0 0 0 1,000,000 0 1,000,000 41 B-Cycle Shared Bike Rental Stations 0 50,000 10,000 100,000 100,000 42 Public Art in Parks 5,000 5,000 0 15,000 200,000 280,000 43 Community Built Playgrounds 0 35,000 0 15,000 200,000 280,000 44 Woodstock Park Planning 0 0 0 200,000 280,000 45 Swan Lake Pool Refurbish 250,000 0 0 200,000 200,000 350,000 0 0 200,000		-	0						
40 Regional Park on North Side 0 0 0 1,000,000 0 1,000,000 41 B-Cycle Shared Bike Rental Stations 0 50,000 0 50,000 0 0,000 42 Public Art in Parks 5,000 5,000 10,000 10,000 40,000 43 Community Built Playgrounds 0 35,000 0 15,000 200,000 250,000 44 Woodstock Park Planning 0 0 0 250,000 200,000 200,000 45 Swan Lake Pool Refurbish 250,000 0 0 0 350,000 0 0 350,000 46 New Providence Dome Renovation 0 0 200,000 0 200,000			-						
41 B-Öycle Shared Bike Rental Stations 0 50,000 0 50,000 10,000 10,000 40,000 42 Public Art in Parks 5,000 5,000 10,000 10,000 40,000 40,000 43 Community Built Playgrounds 0 35,000 0 15,000 200,000 250,000 44 Woodstock Park Planning 0 0 0 220,000 20,000 45 Swan Lake Pool Refurbish 250,000 0 0 20,000 20,000 46 New Providence Dome Renovation 0 350,000 0 0 350,000 350,000 47 Beachaven Pool renovation 0 0 200,000 0 15,000,000 15,000,000 48 New Facilities from Aquatic Master plan 0 0 0 0 200,000 120,000 49 Aquatic UV system 0 0 0 0 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000									
42 Public Art in Parks 5,000 5,000 10,000 10,000 10,000 40,000 43 Community Built Playgrounds 0 35,000 0 15,000 200,000 250,000 44 Woodstock Park Planning 0 0 0 0 20,000 20,000 45 Swan Lake Pool Refurbish 250,000 0 0 250,000 6 500,000 46 New Providence Dome Renovation 0 350,000 0 0 0 350,000 47 Beachaven Pool renovation 0 0 200,000 0 0 200,000 48 New Facilities from Aquatic Master plan 0 0 200,000 10,000,000 15,000,000 49 Aquatic UV system 0 40,000 0 80,000 0 120,000 50 Championship Disc Golf Course 0 0 0 0 200,000 200,000 51 Heritage Park Trails/Picnic Areas 0 0 0 2,100,000 2,100,000 2,100,000 52 Heritage Park Comple									
43 Community Built Playgrounds 0 35,000 0 15,000 200,000 250,000 44 Woodstock Park Planning 0 0 0 20,000 20,000 45 Swan Lake Pool Refurbish 250,000 0 0 250,000 0 500,000 46 New Providence Dome Renovation 0 350,000 0 0 0 350,000 47 Beachaven Pool renovation 0 0 200,000 0 0 200,000 48 New Facilities from Aquatic Master plan 0 0 200,000 0 15,000,000 15,000,000 49 Aquatic UV system 0 40,000 0 80,000 0 120,000 50 Championship Disc Golf Course 0 0 0 200,000 0 200,000 51 Heritage Park Trails/Picinc Areas 0 0 0 200,000 2100,000 52 Heritage Park Complex 0 0 0 0 2100,000 2100,000 54 Pool Covers 300,000 0		-	5,000				10,000		
45 Swan Lake Pool Refurbish 250,000 0 250,000 0 500,000 46 New Providence Dome Renovation 0 350,000 0 0 0 350,000 47 Beachaven Pool renovation 0 0 200,000 0 0 200,000 48 New Facilities from Aquatic Master plan 0 0 200,000 0 10,000,000 15,000,000 49 Aquatic UV system 0 40,000 0 80,000 0 120,000 50 Championship Disc Golf Course 0 65,000 0 0 0 200,000 51 Heritage Park Trails/Picnic Areas 0 0 0 200,000 200,000 52 Heritage Park Upgrades 0 200,000 0 2,100,000 2,100,000 53 Addition to Heritage Park Complex 0 0 0 0 30,000 54 Pool Covers 30,000 0 0 0 35,000 70,000 55 Outdoor Ice Rink 300,000 0 35,000 35,000	43	Community Built Playgrounds							
46 New Providence Dome Renovation 0 350,000 0 0 350,000 47 Beachaven Pool renovation 0 0 200,000 0 0 200,000 48 New Facilities from Aquatic Master plan 0 0 0 5,000,000 10,000,000 15,000,000 49 Aquatic UV system 0 40,000 0 80,000 0 120,000 50 Championship Disc Golf Course 0 65,000 0 0 200,000 120,000 51 Heritage Park Trails/Picnic Areas 0 0 0 200,000 0 200,000 52 Heritage Park - Upgrades 0 0 0 0 2,100,000 2,100,000 2,100,000 2,100,000 2,100,000 30,000 30,000 30,000 0 30,000 0 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 35,00	44	Woodstock Park Planning	0	0	0	0	20,000	20,000	
47 Beachaven Pool renovation 0 0 200,000 0 0 200,000 48 New Facilities from Aquatic Master plan 0 0 0 5,000,000 10,000,000 15,000,000 49 Aquatic UV system 0 40,000 0 80,000 0 120,000 50 Championship Disc Golf Course 0 65,000 0 0 0 65,000 51 Heritage Park Trails/Picnic Areas 0 0 200,000 0 200,000 52 Heritage Park- Upgrades 0 200,000 0 0 200,000 53 Addition to Heritage Park Complex 0 0 0 0 2,100,000 2,100,000 54 Pool Covers 300,000 0 0 0 30,000 30,000 30,000 30,000 30,000 70,000 35,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000			250,000	Ŭ	0	250,000	0		
48 New Facilities from Aquatic Master plan 0 0 5,000,000 10,000,000 15,000,000 49 Aquatic UV system 0 40,000 0 80,000 0 120,000 50 Championship Disc Golf Course 0 65,000 0 0 0 200,000 51 Heritage Park Trails/Picnic Areas 0 0 0 200,000 0 200,000 52 Heritage Park Upgrades 0 0 0 0 0 200,000 53 Addition to Heritage Park Complex 0 0 0 0 2,100,000 2,100,000 54 Pool Covers 30,000 0 0 0 300,000 0 300,000 0 300,000 55 Outdoor Ice Rink 300,000 0 35,000 75,000 0 35,000 30,000 56 Generators for Kleeman and Crow Centers 0 75,000 0 75,000 0 150,000 58 Ft Defiance Prop			0	350,000			0		
49 Aquatic UV system 0 40,000 0 80,000 0 120,000 50 Championship Disc Golf Course 0 65,000 0 0 0 65,000 51 Heritage Park Trails/Picnic Areas 0 0 0 200,000 0 200,000 52 Heritage Park-Upgrades 0 0 200,000 0 0 200,000 53 Addition to Heritage Park Complex 0 0 0 0 2,100,000 2,100,000 54 Pool Covers 30,000 0 0 0 30,000 0 30,000 30,			0	-					
50 Championship Disc Golf Course 0 65,000 0 0 0 65,000 51 Heritage Park Trails/Picnic Areas 0 0 0 200,000 0 200,000 52 Heritage Park- Upgrades 0 0 200,000 0 0 200,000 53 Addition to Heritage Park Complex 0 0 0 0 2,100,000 2,100,000 54 Pool Covers 30,000 0 0 0 30,000 55 Outdoor Ice Rink 300,000 0 0 0 300,000 56 Generators for Kleeman and Crow Centers 0 75,000 0 35,000 70,000 57 Blueway access Acquisition/Development 0 75,000 0 150,000 98,000 58 Ft Defiance Property Acquisition 18,000 0 30,000 0 10,000 59 Barbara Johnson Park 0 0 80,000 30,000 0 110,000			0	۰ v					
51 Heritage Park Trails/Picnic Areas 0 0 200,000 200,000 200,000 52 Heritage Park - Upgrades 0 200,000 0 0 200,000 53 Addition to Heritage Park Complex 0 0 0 0 2,100,000 2,100,000 54 Pool Covers 30,000 0 0 0 30,000 30,000 55 Outdoor Ice Rink 300,000 0 0 0 300,000			0						
52 Heritage Park- Upgrades 0 200,000 0 0 200,000 53 Addition to Heritage Park Complex 0 0 0 2,100,000 2,100,000 54 Pool Covers 30,000 0 0 0 0 30,000 55 Outdoor Ice Rink 300,000 0 0 0 300,000 56 Generators for Kleeman and Crow Centers 0 75,000 0 35,000 70,000 57 Blueway access Acquisition/Development 0 75,000 0 75,000 0 150,000 58 Ft Defiance Property Acquisition 18,000 0 30,000 0 98,000 59 Barbara Johnson Park 0 0 80,000 30,000 0 110,000			0				· · ·		
53 Addition to Heritage Park Complex 0 0 0 0 2,100,000 2,100,000 54 Pool Covers 30,000 0 0 0 0 30,000 55 Outdoor Ice Rink 300,000 0 0 0 300,000 0 0 300,000 0 300,000 0 0 300,000 0 300,000 0 0 300,000 0 300,000 0 0 300,000 0 0 300,000 0 300,000 0 300,000 0 300,000 0 300,000 0 300,000 0 300,000 0 300,000 0 300,000 0 300,000 0 300,000 0 300,000 0 300,000 0 300,000 0 150,000 0 150,000 30,000 30,000 0 150,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,		-	0				-		
54 Pool Covers 30,000 0 0 0 30,000 55 Outdoor Ice Rink 300,000 0 0 0 300,000 56 Generators for Kleeman and Crow Centers 0 0 35,000 0 35,000 57 Blueway access Acquisition/Development 0 75,000 0 75,000 0 150,000 58 Ft Defiance Property Acquisition 18,000 0 300,000 0 98,000 59 Barbara Johnson Park 0 0 0 30,000 0 110,000			0			-			
55 Outdoor lce Rink Generators for Kleeman and Crow Centers 300,000 0 0 0 0 300,000 57 Blueway access Acquisition/Development 58 0 75,000 0 75,000 0 150,000 58 Ft Defiance Property Acquisition 59 18,000 0 300,000 0 98,000 59 Barbara Johnson Park 0 0 80,000 30,000 0 110,000			· · ·	· ·					
56 Generators for Kleeman and Crow Centers 0 0 35,000 70,000 57 Blueway access Acquisition/Development 0 75,000 0 75,000 0 150,000 58 Ft Defiance Property Acquisition 18,000 0 30,000 0 50,000 98,000 59 Barbara Johnson Park 0 0 80,000 30,000 0 110,000				· ·		-			
58 Ft Defiance Property Acquisition 18,000 0 30,000 0 50,000 98,000 59 Barbara Johnson Park 0 0 80,000 0 110,000				0	35,000	0	35,000		
59 Barbara Johnson Park 0 0 80,000 30,000 0 110,000				75,000					
						•			
60 New Park in Sango Area 0 0 0 1,000,000 0 1,000,000									
	60	New Park in Sango Area	0	0	0	1,000,000	0	1,000,000	

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Parks and Recreation PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

	F	Funding Sources			Total Proposed
Operating Budget	Issue Debt	Grants	User Charges	Other	Funding
\$ 0\$	39,460,000 \$	0 \$	0 \$	0	
0	3,470,000	0	0	0	3,470,000
0	660,000	0	0	0	660,000
0	526,000	0	0	0	526,000
0	50,000	0	0	0	50,000
0	0	0	0	0	0
0	120,000	0	0	0	120,000
0	25,000	0	0	0	25,000
0	515,000	0	0	0	515,000
0	1,002,000	0	0	0	1,002,000
0	100,000	0	0	0	100,000
0	0	250,000	0	0	250,000
0	600,000	0	0	0	600,000
0	120,000	0	0	0	120,000
0	65,000	0	0	0	65,000
0	600,000	0	0	0	600,000
0	15,065,000	0	0	0	15,065,000
0	20,150,000	0	0	0	20,150,000
0	270,000	0	0	0	270,000
0	752,000	0	0	0	752,000
0	133,000	0	0	0	133,000
0	35,000	0	0	0	35,000
0	65,000	0	0	0	65,000
0 0	90,000	0 0	0 0	0 0	90,000
0	200,000	0	0	0	200,000
0	300,000	0	0	0	300,000
0	5,040,000	0	0	0	5,040,000
0	80,000	0	0	0	80,000
0	5,060,000	5,000,000	0	0	10,060,000
0	1,035,000	0	0	0	1,035,000
0	150,000	0	0	0	150,000
0	450,000	0	0	0	450,000
0	3,175,000	0	0	0	3,175,000
0	200,000	0	0	0	200,000
0	175,000	0	0	0	175,000
0	825,000	0	0	0	825,000
0	875,000	0	0	0	875,000
0	285,000	0	0	0	285,000
0	1,010,000	0	0	0	1,010,000
0	1,000,000	0	0	0	1,000,000
0	100,000	0	0	0	100,000
0	0	40,000	0	0	40,000
0	0	0	0	0	0
0	20,000	0	0	0	20,000
0	500,000	0	0	0	500,000
0	350,000	0	0	0	350,000
0	200,000	0	0	0	200,000
0	15,000,000	0	0	0	15,000,000
0	120,000	0	0	0	120,000
0	65,000	0	0	0	65,000
0	200,000	0	0	0	200,000
0	200,000	0	0	0	200,000
0	2,100,000	0	0	0	2,100,000
30,000	0	0	0	0	30,000
0	300,000	0	0	0	300,000
0	0	0	0	0	0
0	150,000	0	0	0	150,000
0	98,000	0	0	0	98,000
0	110,000	0	0	0	110,000
0	1,000,000	0	0	0	1,000,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES

Parks and Recreation PROPOSED SUMMARY PROJECT DATA SHEET

July 1	1, 2016	through J	June 30,	2021

Project	Project		Timi	ng of Expenditures		-	Total Expenditures			Funding Sources			Total Proposed
<u>Number</u>	Description	<u>2016-2017</u>	<u>2017-2018</u>	2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	<u>2017-2021</u>	Operating Budget	Issue Debt	Grants	User Charges	Other	Funding
	ical Site Acquisition	0	0	<u>2010-2013</u> 0	0	100,000	100,000		100,000	0101113	<u>03er Onarges</u> 0	00000	100,000
	all Complex Acquisition/Development	0	0	0	0	1,000,000	1,000,000		1,000,000	0	0	0	1,000,000
	d Trail Refurbish	0	30,000	0	0	1,000,000	30,000		1,000,000	0	0	0	30,000
	Lake ADA Walkways	0	75,000	0	0	75,000	150,000		150,000	0	0	0	150,000
65 0	Lake ADA Walkways	0	10,000	0	0	0	130,000	0	130,000	0	0	0	100,000
	In-line Hockey Venue	0	250,000	0	ů 0	275,000	525,000	0	525,000	0	0	0	525,000
	age Soccer Practice Field Development	75,000	200,000	0	ů 0	0	75,000	0	75,000	0	0	0	75,000
		10,000	Ŭ	Ŭ	Ŭ	Ŭ	10,000	0	10,000	0	Ũ	0	10,000
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
1 0		0	0	0	0	0	0	0	0	0	0	0	0
Total for Parks	and Recreation	\$ 10,987,000 \$	19,592,000 \$	13,820,200 \$	46,850,000 \$	39,920,000	5 131,169,200	\$ 60,000 \$	126,096,000 \$	5,290,000	\$ <u>0</u> \$	0	\$ 131,446,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Parks and Recreation PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

		PRO	POSED I	NDIVIDUA Parks and	L PRO. d Recre	S PROGRAN IECT DATA S ation ne 30, 2021		ΞT				
ALL	DATA ENTI	RY WILL BE TO					ITER	DATA IN ANY O	THE	R CELL.		
								vernment	City			
Project No.		1						partment		ks and Recreation	า	
Project's Priority General Description	Athletic Cor	A						bmitted by te Submitted		k Tummons 23/16		
Estimated Start Date	09/01/16	Tiplex						y/County/Other	City			
	00/01/10						U.	,, e e a,, ee.			-	
1. Detailed Description and Loc		-										
Athletic Complex (recreational f skating facility. Location is to b												
2. Project's Justification:												
Population growth in Clarksville Current soccer organizations pa future growth is expected to co	articipation I	levels have cha			-			-				
3. Type of Project (no input is requi Land Acquisition Equipment	۱	n input in section 5, X		riate capital in enovation Drawings		ents will be deno	oted): 	Construction Other		x	-	
4. Project's Cost Summary: (a) Project Cost (expenditures/e	xpenses app	proved by govern	ning body	or board pr	ior to 7-	01-16)		30-Jun-16	\$	50,000		
(b) Project Cost (amount remair (c) Total Project Cost (a + b)	ning to be bud	dgeted in this up	date of pr	ogram to b	e exper	ded after Jur	ne 30	ı, 2016)	\$	39,460,000 39,510,000		
5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing Other		unds Are Requ	ested In T	ſhis 5 Yeaı	r CIP (ce	ll F42, should ag	gree v	vith Section 4,b, cell F	30): \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000,000 31,000,000 0 460,000 0	-	
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis	scal Years ("								\$	39,460,000		
Land	<u>2010</u> \$	<u>6-2017</u> 8,000,000	<u>2017-</u>	<u>2018</u>	<u>20</u>	<u>18-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>	\$	<u>5-Year Total</u> 8,000,000
Construction	Φ	8,000,000	16	6,000,000		10,000,000)	4,000,000		1,000,000	φ	31,000,000
Renovation												-
Equipment Architectural / Engineering Drawings Other		290,000		100,000		40,000)	20,000		10,000	-	- 460,000 -
Total Project	\$	8,290,000	\$ 16	6,100,000	\$	10,040,000	\$	4,020,000	\$	1,010,000	\$	39,460,000
7. Proposed Financing ("Total Fin		60, should agree wit 6-2017	h Section 6, <u>2017-</u>			1): 18-2019		<u>2019-2020</u>		<u>2020-2021</u>		<u>5-Year Total</u>
Operating Budget											\$	0
Issue Debt (Bonds, Notes, or Capital Leases) Grants		8,290,000	16	6,100,000		10,040,000)	4,020,000		1,010,000	-	39,460,000 0
User Charges												0
Other			•						-			0
Total Financing	\$	8,290,000	\$ 16	6,100,000	\$	10,040,000		4,020,000	\$	1,010,000	\$	39,460,000
					FINANC	NG SOURCES		JALS ESTIMATED F	-KOJ		<u>5</u>	
8. Asset(s):												
a. If replacing an asset, what is the	e age of the	that asset being	replaced.									
b. The estimated life of asset to b	e acquired.	-	-									50+
c. Estimated change in annual op	•											\$1,500,000
Briefly describe impact, addre	ssing issue	s of number of	employe	es, additio	nal equ	ipment, etc.						

	PR	CAPITAL IMPROVE OPOSED INDIVIDUAL Parks and F July 1, 2016 throu	PROJECT DATA SH	IEET		
ALL	DATA ENTRY WILL BE TO			ER DATA IN ANY O	THER CELL.	
Project No. Project's Priority General Description Estimated Start Date	2 A Red River Trail Greenway F 07/01/16	Phase 1 & 2		Government Department Submitted by Date Submitted City/County/Other	City Parks and Recreation Mark Tummons 02/23/16 City	n
Estimated Start Date	07/01/10			City/County/Other	City	-
1. Detailed Description and Loc						
Greenway Trail behind the water	treatment plant on the Re	d River				
2. Project's Justification:						
Continuation of Greenway proje						
3. Type of Project (no input is requi Land Acquisition		, the appropriate capital imp Renovation	provements will be denote	ed): Construction	x	
Equipment		Drawings	X	Other		-
		·				-
 4. Project's Cost Summary: (a) Project Cost (expenditures/e) 	xpenses approved by govern	ning body or board prior	to 7-01-16)	30-Jun-16	\$ 832,666	I
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in this up	date of program to be e	expended after June 3	30, <mark>2016</mark>)	3,470,000 \$ 4,302,666	-
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2017 Through FY	s	ested In This 5 Year C	IP (cell F42, should agre	e with Section 4,b, cell F	30): \$ 3 ,430,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 1 0 \$ 0 \$ 1 0 \$ 1 1 1 1 1 1 1 1	- - - -
6. Project's Expenditures by Fis		G51 should agree with Secti 2017-2018	ion 4,b, cell F30): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	- <u>5-Year Total</u>
Land Construction Renovation	200,000	600,000	130,000	2,500,000		\$- 3,430,000 -
Equipment						-
Architectural / Engineering Drawings Other	40,000					40,000 -
Total Project	\$ 240,000	\$ 600,000 \$	130,000	\$ 2,500,000	\$0	\$ 3,470,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree wi <u>2016-2017</u>	th Section 6, "Total Project" <u>2017-2018</u>	cell G51): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	240,000	600,000	130,000	2,500,000		\$0 3,470,000 0 0
Other Total Financing	\$ 240,000	\$ 600,000 \$	130,000	\$ 2,500,000	\$ 0	0 \$ 3,470,000
8. Asset(s):					PROJECT EXPENDITUR	
a. If replacing an asset, what is thb. The estimated life of asset to be		replaced.				
 c. Estimated change in annual op Briefly describe impact, addre 	erating cost, related to the ne		l equipment, etc.			

	PRO	POSED INDIVIDUAL Parks and	EMENTS PROGRAM - PROJECT DATA SH Recreation ugh June 30, 2021	EET		
ALL	DATA ENTRY WILL BE TO			ER DATA IN ANY O	THER CELL.	
			(Government	City	
Project No.	3			Department	Parks and Recreation	1
Project's Priority	A Liberty South Dooy Droporty	Dovelopment		Submitted by	Mark Tummons	
-	Liberty South Peay Property	Development		Date Submitted	02/23/16	
Estimated Start Date	09/01/16		(City/County/Other	City	
1. Detailed Description and Loca	ation of Project:					
Development of land next to Libe	erty Park for Parking acces	S				
2. Project's Justification:						
To provide adequate parking for	the park to hold the activit	ies park was intend	ed to.			
3. Type of Project (no input is requir	ed, based upon input in section 5,		provements will be denoted		v	
Land Acquisition		Renovation _	X	Construction		
Equipment		Drawings	Χ	Other		
4. Project's Cost Summary: (a) Project Cost (expenditures/ex	penses approved by govern	ing body or board prie	or to 7-01-16)	30-Jun-16	\$ 155,000	
(b) Project Cost (amount remaini (c) Total Project Cost (a + b)	ing to be budgeted in this upo	date of program to be	expended after June	30, 2016)	660,000 \$ 815,000	
 5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawings Other Total Project FY 2017 Through FY 6. Project's Expenditures by Fis 	2021			<u>2019-2020</u>	\$ 0 \$ 600,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	<u>5-Year Total</u>
Land	2010-2011	2017-2010	2010-2015	2019-2020	2020-2021	\$ -
Construction		300,000	300,000			÷ 600,000
Renovation		,	, , , , , , , , , , , , , , , , , , , ,			-
Equipment						-
Architectural / Engineering Drawings Other	60,000					60,000
Total Project	\$ 60,000 \$	<u> </u>	\$ 300,000	\$ 0	\$ 0	\$ 660,000
7. Proposed Financing ("Total Fina Operating Budget				<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u> \$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	60,000	300,000	300,000			660,000
Grants	00,000	300,000	500,000			000,000 A
User Charges						0
Other						0
Total Financing	\$ 60,000 \$	<u> </u>	\$ 300,000	\$0	\$0	\$ 660,000
 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to be c. Estimated change in annual ope Briefly describe impact, addresed 	e acquired. erating cost, related to the ne	replaced. w asset.	INANCING SOURCES E	QUALS ESTIMATED F	PROJECT EXPENDITUR	

		PR	OPO	APITAL IMPROVEM SED INDIVIDUAL F Parks and R July 1, 2016 throug	ROJECT DAT	A SHEE	г				
AL	L DATA E	NTRY WILL BE T		EA SHADED YELL			DATA IN ANY O	THE	R CELL.		
Project No. Project's Priority General Description Estimated Start Date	Renfroe 07/01/17	4 A Station Park Bluev	way A	CCESS		Dep Sub Date	ernment artment mitted by Submitted /County/Other	Mar	ks and Recreation k Tummons 23/16	<u>-</u> 1	
4. Detailed Decembring and Le	antinu of F									-	
1. Detailed Description and Lo Provide access to the river for											
interver for	Dideway 5	ystem									
2. Project's Justification:											
Provide access to river for Blue	eway syste	m									
 3. Type of Project (no input is requessed and Acquisition Equipmer 4. Project's Cost Summary: (a) Project Cost (expenditures/ (b) Project Cost (amount remain (c) Total Project Cost (a + b) 5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawin Other 	n expenses a ining to be t	pproved by gover	ning l odate	Renovation Drawings body or board prior t of program to be ex	X o 7-01-16) pended after Ju	une 30, :		\$ \$	X 340,000 526,000 866,000 0 500,000 0 0 26,000 0	-	
Total Project FY 2017 Through F 6. Project's Expenditures by F	iscal Years	6 ("Total Project", cell 016-2017		hould agree with Sectio 2017-2018	n 4,b, cell F30): <u>2018-2019</u>		<u>2019-2020</u>	\$	526,000 2020-2021		<u>5-Year Total</u>
Land Construction				250,000		\$	250,000			\$	- 500,000
Renovation											
Equipment Architectural / Engineering Drawings Other		26,000								-	- 26,000 -
Total Project	\$	26,000	\$	250,000 \$		0\$	250,000	\$	0	\$	526,000
7. Proposed Financing ("Total Fi		l g60, should agree w 016-2017		ction 6, "Total Project" c 2017-2018	ell G51): <u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>5-Year Total</u>
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other		26,000	\$	250,000			250,000			\$	0 526,000 0 0 0
Total Financing	\$	26,000	\$	250,000 \$		0\$	250,000			\$	526,000
 8. Asset(s): a. If replacing an asset, what is t b. The estimated life of asset to l c. Estimated change in annual of Briefly describe impact, addr 	be acquired	l. st, related to the n	iew as	aced. sset.			ALS ESTIMATED F	<u>'ROJ</u>	ECT EXPENDITUR		

CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Parks and Recreation
July 1, 2016 through June 30, 2021
ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

				Government	City	
Project No.	5			Department	Parks and Recreation	1
Project's Priority		A		Submitted by	Mark Tummons	
General Description	Aquatic Master Plan			Date Submitted	02/23/16	
Estimated Start Date	09/01/16			City/County/Other	City	
			_			
1. Detailed Description and Loca						
Develop plan to determine feasib City.	ility and useability of	current aquatic facilitie	es and develop futui	re direction for addition	onal facilities and loca	tions around the
2. Project's Justification:						
Current pools are 30-50 years old	J. Outdated 1900's po	ools are not providing f	or the needs of the e	citizens		
3. Type of Project (no input is requir						
Land Acquisition				Constructio		
Equipment		Drawing	S	Othe	er <u>X</u>	
 4. Project's Cost Summary: (a) Project Cost (expenditures/expendi	penses approved by go	overning body or board p	prior to 7-01-16)	30-Jun-1	6	
(b) Project Cost (amount remaini	ng to be budgeted in thi	is update of program to	be expended after Ju	ne 30, <mark>2016</mark>)	50,000	
(c) Total Project Cost (a + b)					\$ 50,000	
 5. Project's Component Costs For Land Construction Renovation Equipment Architectural/Engineering Drawings Other Total Project FY 2017 Through FY 6. Project's Expenditures by Fisch Land Construction 	2021			agree with Section 4,b, cell <u>2019-2020</u>	F30): \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 50,000 \$ 2020-2021	<u>5-Year Total</u> \$
Renovation						-
Equipment						_
Architectural / Engineering						-
Drawings						-
Other	50,0					50,000
Total Project	\$ 50,00	00 \$ 0	\$	0 \$ 0) \$ 0	\$ 50,000
7. Proposed Financing ("Total Fina	ncing", cell g60, should agr <u>2016-2017</u>	ree with Section 6, "Total Pro <u>2017-2018</u>	ject" cell G51): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or						\$ 0
Capital Leases)	50,0	00				50,000
Grants	50,0	00				0
User Charges						0
Other						0
Total Financing	\$ 50.0	00 \$ 0	\$	0 \$ 0) \$ 0	\$ 50,000
	- 00,0	+ 0				
8. Asset(s):						
a. If replacing an asset, what is the	age of the that asset b	eing replaced.				
 b. The estimated life of asset to be c. Estimated change in annual ope 	•	he new asset.				

		CAPITAL IMPROVE					
	PR			HEET			
		Parks and July 1, 2016 throu					
ALL	DATA ENTRY WILL BE T			TER DATA IN ANY O	THER CELL.		
				Government	City		
Project No.	6			Department	Parks and Recreation	n 1	
Project's Priority	A			Submitted by	Mark Tummons		
General Description	Master Plan Comprensive	through 2030		Date Submitted	02/23/16		
Estimated Start Date	09/01/16			City/County/Other	City		
1. Detailed Description and Loca	-						
Development of a new Master pla	an						
2. Project's Justification:							
new master plan						_	
3. Type of Project (no input is require	red, based upon input in section	5, the appropriate capital imp	provements will be deno	ted):			
Land Acquisition		Renovation		Construction		_	
Equipment		Drawings		Other	X	_	
4. Project's Cost Summary:							
(a) Project Cost (expenditures/ex	(penses approved by gover	ning body or board prior	r to 7-01-16)	30-Jun-16	;	1	
(b) Project Cost (amount remaini	ing to be budgeted in this up	odate of program to be e	expended after June	30, 2016)	125,000	-	
(c) Total Project Cost (a + b)					\$ 125,000	•	
5. Project's Component Costs F	or Which Funds Are Peau	united in This 5 Vear C	ID (apli E42, should agr	as with Section 4 h. call F	:20).		
Land	or which r unus Are Requ		ar (cell F42, should agi	ee with Section 4,b, cell r	\$ 0		
Construction					\$ 0	-	
Renovation					\$ 0	•	
Equipment					Ψ	-	
Architectural/Engineering Drawing	S				\$ 0 \$ 0	•	
Other					\$ 125,000	•	
Total Project FY 2017 Through FY					\$ 125,000	_	
6. Project's Expenditures by Fis		G51 should agree with Sect	ion 4,b, cell F30):				
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Land						\$	-
Construction						L	-
Renovation						ļ	-
Equipment Architectural / Engineering						ł	-
Drawings							-
Other	125,000					i i	125,000
Total Project	\$ 125,000	\$ 0 \$	6 0	\$ 0	\$ 0	\$	125,000
		· ·					·
7. Proposed Financing ("Total Fina	ancing", cell g60, should agree w	ith Section 6, "Total Project"	cell G51):				
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Operating Budget						\$	0
Issue Debt (Bonds, Notes, or							
Capital Leases)						ļ	0
Grants						-	0
User Charges Other						-	0 0
Total Financing	\$ 0	\$ 0 \$. 0	\$ 0	\$ 0	\$	0
Total Fillancing	φυ			ING FOR PROPOSED F		φ	0
		<u> </u>					
8. Asset(s):							
a. If replacing an asset, what is the	e age of the that asset being	g replaced.					
b. The estimated life of asset to be							
c. Estimated change in annual ope							
Briefly describe impact, addres	ssing issues of number of	f employees, additiona	l equipment, etc.				

		BBO								
		PRU	POSED INDIVID Parks a	and Recreat		HEEI				
			July 1, 2016 t							
ALI	L DATA ENTRY	WILL BE TO	AREA SHADED	YELLOW.	DO NOT EN	TER DATA IN ANY				
Project No.	7					Government Department		y rks and Recreatio	-	
Project's Priority	1	С				Submitted by	-	ark Tummons		
General Description	Neighborhood		ion			Date Submitted		/23/16		
Estimated Start Date	09/01/16			_		City/County/Other				
						, , , , , , , , , , , , , , , , , , ,		,	_	
1. Detailed Description and Loc										
Burchwood Park Renovations 2	608 Burch Stre	et								
2. Project's Justification:										
Outdated amenities										
3. Type of Project (no input is requ Land Acquisition	-	put in section 5,					on			
-	t		Drawing	on gs	^		ner		_	
Equipment	۰		Drawing	ys		0	····		_	
4. Project's Cost Summary:										
(a) Project Cost (expenditures/e	expenses approv	ed by governi	ng body or board	prior to 7-01	-16)	30-Jun-	16 \$	60,000		
(b) Project Cost (amount remain	ning to be budge	ted in this upd	late of program to	be expende	d after June	30, <mark>2016</mark>)		120,000	_	
(c) Total Project Cost (a + b)							\$	180,000	_	
5. Project's Component Costs I	For Which Fund	ds Are Reque	sted in This 5 Ye		12 should aar	ee with Section 1 b. ce	II E30).			
Land		as Are Reque			42, Shoulu ayi	ee with Section 4,5, ce	۳۲30). \$	0		
Construction							\$	0	_	
Renovation							\$	120,000	-	
Equipment							\$	0	-	
Architectural/Engineering Drawing	js						\$	0	_	
Other							\$	0		
									_	
Total Project FY 2017 Through FY							\$	120,000	_	
6. Project's Expenditures by Fis	scal Years ("Tota <u>2016-2</u>					<u>2019-2020</u>		<u>2020-2021</u>		5-Year Total
Land	2010-2	.017	<u>2017-2018</u>	201	<u>8-2019</u>	2019-2020		2020-2021	\$	<u></u>
Construction									Ψ	-
Renovation		60,000			60,000				-	120,000
Equipment					·				-	-
Architectural / Engineering										
Drawings									_	-
Other	¢	000.00	`	<u> </u>	00.000	<u>۴</u>	0 0	0	¢	-
Total Project	\$	60,000 \$		0\$	60,000	\$	0 \$	0	\$	120,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi	nancing", cell g60, s	should agree with	Section 6. "Total Pr	oiect" cell G51):					
J	<u>2016-2</u>		2017-2018		, <u>8-2019</u>	<u>2019-2020</u>		<u>2020-2021</u>		5-Year Total
Operating Budget									\$	0
Issue Debt (Bonds, Notes, or										
Capital Leases)		60,000			60,000				_	120,000
Grants									_	0
User Charges									_	0
Other Total Financing	\$	60,000 \$	2	0 \$	60,000	¢	0 \$	0	\$	0 120,000
Total Financing	φ	00,000 4				● EQUALS ESTIMATE				120,000
						LECALO LO HIVIATE	JINU			
8. Asset(s):										
a. If replacing an asset, what is th	ne age of the tha	t asset being r	replaced.							
b. The estimated life of asset to b	e acquired.									
c. Estimated change in annual op	•									
Briefly describe impact, addre	essing issues o	t number of e	mplovees, addit	ional equin	ment, etc.					

				EMENTS PROGR				
		PROPOS		L PROJECT DAT	ASHEET			
		Ju		ough June 30, 202	21			
AL	L DATA ENTRY WILL E				ENTER DATA IN ANY O	THER CELL.		
	2				Government	City	-	
Project No. Project's Priority	8	В			Department Submitted by	Parks and Recreation	1	
General Description	Robert Clark Park Wal		icnic areas		Date Submitted	02/23/16		
Estimated Start Date	09/01/17	<u></u>			City/County/Other	City		
							-	
1. Detailed Description and Lo	cation of Project:							
Enhance Robert Clark Park								
2. Project's Justification:								
To be more usable for the patro	ons. More than just a b	lueway acc	ess point.					
3. Type of Project (no input is requ		tion 5, the ap				Y		
Land Acquisition	ו t				Construction		-	
Equipmen			Drawings				-	
4. Project's Cost Summary:								
(a) Project Cost (expenditures/e	expenses approved by g	overning bo	ody or board pri	ior to 7-01-16)	30-Jun-16	\$ 75,000		
(b) Project Cost (concurt remain	aing to be budgeted in th	ia undata a	f program to be	avpanded ofter 1	upp 20, 2016)	25.000		
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ning to be budgeted in th	is update o	r program to be	e expended after J	une 30, 2016)	\$ 100,000	-	
						÷,	•	
5. Project's Component Costs	For Which Funds Are F	Requested	In This 5 Year	CIP (cell F42, should	d agree with Section 4,b, cell F			
Land Construction						\$ <u>0</u> \$25,000	-	
Renovation						\$ 0	-	
Equipment						\$ 0	-	
Architectural/Engineering Drawing	gs					\$ 0	-	
Other						\$ 0		
Total Project FY 2017 Through F	Y 2021					\$ 25,000		
6. Project's Expenditures by Fi		', cell G51 sho	ould agree with Se	ction 4,b, cell F30):		· · ·		
	<u>2016-2017</u>	<u>20</u>	<u>)17-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Land Construction			25,000				\$	- 25,000
Renovation			23,000				-	- 25,000
Equipment							-	-
Architectural / Engineering							ĺ	
Drawings Other							-	-
Other Total Project	\$	0 \$	25,000	\$	0 \$ 0	\$ 0	\$	25,000
	+	U U		Ŷ	· · ·	Ŷ Ű	<u> </u>	
7. Proposed Financing ("Total Fi								
Operating Budget	<u>2016-2017</u>	<u>20</u>	<u>)17-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or							\$	0
Capital Leases)			25,000					25,000
Grants			•					0
User Charges							l	0
Other	ф.	0 0	25.000	<u></u>		<u> </u>	¢	0
Total Financing	\$	0\$	25,000	\$ FINANCING SOURC	0 \$ 0 CES EQUALS ESTIMATED	\$ 0 PROJECT EXPENDITUR	\$ RES	25,000
					LO EQUALO LO HIMATED			
8. Asset(s):								
a. If replacing an asset, what is the		peing replac	ed.					
b. The estimated life of asset to bc. Estimated change in annual or	•	he new see	et					
o. Loundled change in annual of		10 10 00 000	01.					

		CAPITAL IMPROVEN				
	PRC	POSED INDIVIDUAL I		EET		
		Parks and R July 1, 2016 throug				
AL	L DATA ENTRY WILL BE TO			R DATA IN ANY O	THER CELL.	
				Government	City	
Project No.	9		C	Department	Parks and Recreation	
Project's Priority	В			Submitted by	Mark Tummons	
General Description	Smith Trahern Renovation			Date Submitted	02/23/16	
Estimated Start Date	09/01/16		C	City/County/Other	City	
1 Detailed Description and Los	ation of Broject					
1. Detailed Description and Loc renovations at Smith Trahern M						
2. Project's Justification:						
Renovation work to be identified	d by Architectural Study.					
3. Type of Project (no input is requ						
Land Acquisition	t	Renovation	X	Construction		
Equipment		Drawings		Other		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	xpenses approved by govern	ing body or board prior	to 7-01-16)	30-Jun-16	\$ 250,000	
(-),) (- +	· · · · · · · · · · · · · · · · · · ·				+	
(b) Project Cost (amount remair	ning to be budgeted in this upo	late of program to be ex	xpended after June 3	0, <mark>2016</mark>)	515,000	
(c) Total Project Cost (a + b)					\$ 765,000	
	Tau Miliah Francis Ana Dama	atad In This 5 Veen Of	D /			
5. Project's Component Costs I	-or which Funds Are Reque	sted in This 5 Year Cl	P (cell F42, should agree	with Section 4,b, cell F		
Land Construction					\$0 \$0	
Renovation					\$ 515,000	
Equipment					\$ 0	
Architectural/Engineering Drawing	JS				\$ 0	
Other					\$ 0	
Total Project FY 2017 Through FY					\$ 515,000	
6. Project's Expenditures by Fis	SCAI YEARS ("Total Project", cell C <u>2016-2017</u>	51 should agree with Section 2017-2018	on 4,b, cell F30): <u>2018-2019</u>	2019-2020	2020-2021	5-Year Total
Land	2010-2017	2017-2010	2010-2019	2019-2020	2020-2021	\$ -
Construction						-
Renovation	115,000		200,000		200,000	515,000
Equipment			,		<u> </u>	-
Architectural / Engineering						
Drawings						-
Other	<u> </u>	^	200.000		¢ 200.000	-
Total Project	\$ 115,000	§ 0 \$	200,000	\$0	\$ 200,000	\$ 515,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi	ancing", cell g60, should agree with	Section 6. "Total Project" (cell G51):			
······································	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)	115,000		200,000		200,000	515,000
Grants						0
User Charges						0
Other Total Financing	\$ 115,000	5 0 \$	200,000	\$ 0	\$ 200,000	<u> </u>
I UTAI FINANCINY	\$ 115,000				\$ 200,000 PROJECT EXPENDITUR	
		<u>rin</u>		STALE LETIMATED F		<u></u>
8. Asset(s):						
a. If replacing an asset, what is th	e age of the that asset being	replaced.				
b. The estimated life of asset to b						

				EMENTS PROGRAM			
		PROPO		L PROJECT DATA S	HEEI		
				ough June 30, 2021			
AL	LL DATA ENTRY WII	L BE TO AF	REA SHADED YE	LLOW. DO NOT EN	TER DATA IN ANY		
Drojact No.	10				Government	City	ian
Project No.	10	В			Department Submitted by	Parks and Recreat Mark Tummons	10N
Project's Priority General Description	Edith Pettus renova				Date Submitted	02/23/16	
Estimated Start Date	10/01/16	allons			City/County/Other	City	
	10/01/10				Only/Obliney/Other	Oity	
1. Detailed Description and Lo	cation of Project:						
Upgrades to Pettus Park							
2. Project's Justification:							
Park is in the middle of renovat the usage of the park. Lighting 3. Type of Project (no input is req	g of the fields and of	ther amenition s, the	es would enable	patrons to use field	s in the evenings.		g place will increase
	on nt		Renovation Drawings		Constructic	-	
Equipmen	м		Drawings_				
4. Project's Cost Summary:							
(a) Project Cost (expenditures/	expenses approved b	by governing	body or board pri	or to 7-01-16)	30-Jun-1	6 <mark>\$221,00</mark>	0
(b) Project Cost (amount remai (c) Total Project Cost (a + b)	ining to be budgeted	in this update	e of program to be	expended after June	e 30, 2016)	280,20 \$ 501,20	
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawin Other		re Requeste	d In This 5 Year	CIP (cell F42, should ag	ree with Section 4,b, cell	\$ \$ 280,20 \$ \$	0 0 0 0 0 0
Total Project FY 2017 Through F	Y 2021					\$ 280,20	0
6. Project's Expenditures by F		oject", cell G51	should agree with Se	ction 4,b, cell F30):			_
	<u>2016-2017</u>		<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Land							\$
Construction				00.000			-
Renovation	2	00,000		80,200			280,200
Equipment Architectural / Engineering Drawings							
Other							
Total Project	\$ 20	00,000 \$	0	\$ 80,200	\$	D \$	0 \$ 280,200
7. Proposed Financing ("Total Fi	inancing", cell g60, shoul <u>2016-2017</u>		ction 6, "Total Projec 2017-2018	ct" cell G51): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget							\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	2	00,000		802,000			1,002,000
Grants User Charges							0
Other							0
Total Financing	\$ 20	00,000 \$	0	\$ 802,000	\$	D \$	0 \$ 1,002,000
<u>-</u> <u>-</u> <u>-</u> <u>-</u> <u>-</u>	<u> </u>	·, ¥	-	FINANCING SOURCES		- 1	.,,
8. Asset(s):		t t					
a. If replacing an asset, what is t	-	set being rep	laced.				
 b. The estimated life of asset to l c. Estimated change in annual o Briefly describe impact, addr 	perating cost, related			nal equinment etc			
Energy accounte impact, auur	seeing issues of flu		sisyees, auunor	a equipment, etc.			

	F	CAPITAL IMPROVE ROPOSED INDIVIDUAL Parks and I July 1, 2016 throu	PROJECT DATA S Recreation			
ALI	DATA ENTRY WILL BE			TER DATA IN ANY O	THER CELL.	
Project No. Project's Priority General Description Estimated Start Date	11 A McGregor Pedestrian Bri 07/01/16	dge Painting		Government Department Submitted by Date Submitted City/County/Other	City Parks and Recreation Mark Tummons 02/23/16 City	
1. Detailed Description and Loc	ation of Project:					
Painting of the caged area of the		erside Dr. and College S	Street			
2. Project's Justification:						
The railings of the bridge have b 3. Type of Project (no input is requi					nt that area.	
Land Acquisition		Renovation	X	Constructior	۱	
Equipment		Drawings		Othe		
 4. Project's Cost Summary: (a) Project Cost (expenditures/e.) 	xpenses approved by gov	erning body or board prior	to 7-01-16)	30-Jun-16	3	
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in this	update of program to be e	expended after June	30, <mark>2016)</mark>	100,000 \$ 100,000	
 5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2017 Through FY 6. Project's Expenditures by Fis 	s 2021	-		ree with Section 4,b, cell F 2019-2020	* 0 * 0	5-Year Total
Land	2010-2017	2011-2010	2010-2013	2013-2020	2020-2021	\$ -
Construction Renovation Equipment	100,000					- 100,000 -
Architectural / Engineering Drawings						-
Other	^	<u> </u>		<u> </u>		-
Total Project	\$ 100,000	\$ 0\$	0	\$ 0	\$ 0	\$ 100,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree <u>2016-2017</u>	with Section 6, "Total Project" 2017-2018	cell G51): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	100,000	, ,				\$ 0 100,000 0 0
Other Total Financing	\$ 100,000	\$ 0\$	0	\$ 0	\$ 0	0 \$ 100,000
Total Financing	φ 100,000				\$ 0 PROJECT EXPENDITUR	
 8. Asset(s): a. If replacing an asset, what is th b. The estimated life of asset to be c. Estimated change in annual op Briefly describe impact, addresity 	e acquired. erating cost, related to the	ng replaced. new asset.				

		PITAL IMPROVEMENTS PROGR			
	PROPO	SED INDIVIDUAL PROJECT DAT Parks and Recreation	TA SHEET		
		July 1, 2016 through June 30, 20	21		
4	ALL DATA ENTRY WILL BE TO AR			THER CELL.	
			Government	City	
Project No.	12		Department	Parks and Recreation	
Project's Priority	A		Submitted by	Mark Tummons	
General Description	Swan Lake Pool Renovation		Date Submitted	02/23/16	
Estimated Start Date	09/01/16		City/County/Other	City	
1. Detailed Description and L	acation of Project				
	Sanders Road. Current Swan Lake	Pool location.			
2. Project's Justification:	Ind are waiting to see if it is approv	und Should the grant be award	ad department would a	omo book to oounoil to	a act the funde
approved	nd are waiting to see in it is appro	ved. Onodia the grant be award			get the fullus
3 Type of Project (no input is re	equired, based upon input in section 5, the a	annronriate canital improvements will be	denoted):		
Land Acquisit				า	
-	ent	Renovation X Drawings	Othe	r	
1.1	· · · ·	5			
4. Project's Cost Summary:					
(a) Project Cost (expenditure	s/expenses approved by governing I	body or board prior to 7-01-16)	30-Jun-16	6	
(b) Project Cost (amount rem	aining to be budgeted in this update	of program to be expended after.	lune 30 2016)	250,000	
(c) Total Project Cost (a + b)				\$ 250,000	
5. Project's Component Cost	ts For Which Funds Are Requested	d In This 5 Year CIP (cell F42, shoul	d agree with Section 4,b, cell I	=30):	
Land				\$ 0	
Construction				\$ 0	
Renovation				\$ 250,000	
Equipment				\$ 0	
Architectural/Engineering Draw	ings			\$ 0	
Other				\$ 0	
Total Project FY 2017 Through	EV 2021			\$ 250,000	
	Fiscal Years ("Total Project", cell G51 s	bould agree with Section 4 b, cell E30):		φ 250,000	
		2017-2018 2018-2019	2019-2020	<u>2020-2021</u>	5-Year Total
Land					\$ -
Construction					· .
Renovation	250,000				250,000
Equipment					-
Architectural / Engineering					
Drawings					-
Other	• • • • • • • • • • • • • • • • • • •	<u> </u>		^	-
Total Project	\$ 250,000 \$	0 \$	0 \$ 0	\$ 0	\$ 250,000
7. Proposed Financing ("Total	Financing", cell g60, should agree with Sec	tion 6, "Total Project" cell G51):			
		<u>2017-2018</u> <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget					\$ 0
Issue Debt (Bonds, Notes, or					
Capital Leases)					0
Grants	250,000				250,000
User Charges					0
Other	<u> </u>	<u> </u>	0 0 0		0
Total Financing	\$ 250,000 \$	0 \$ FINANCING SOUR	0 \$ 0 CES EQUALS ESTIMATED		,
		FINANCING SOUR	ULU EQUALU EUTIWATED		
8. Asset(s):					
.,	s the age of the that asset being repla	aced.			
b. The estimated life of asset to					
	operating cost, related to the new as	sset.			
•	dressing issues of number of emp		tc.		

	PI	ROPOSED INDIVIDUA Parks and	EMENTS PROGRAM L PROJECT DATA S d Recreation bugh June 30, 2021	HEET			
AL	L DATA ENTRY WILL BE 1			TER DATA IN ANY C	THER CELL.		
Project No.	13			Government Department	City Parks and Recreation	- n	
Project's Priority	А			Submitted by	Mark Tummons		
General Description	Major Maintenance Packa	ge		Date Submitted	02/23/16		
Estimated Start Date				City/County/Other	City	-	
1. Detailed Description and Loc	ation of Project:						
Various parks- Coy Lacy, Burch	-	od Lettie Kendall, Vall	eybrook, Ashton, Ba	rbara Johnson, Dix	on, Patriot, etc		
2. Project's Justification:							
Parks are showing age and nee	d to be upgraded or renov	vated in various ways					
3. Type of Project (no input is requ			•	-	_		
Land Acquisitior Equipmen		Renovation Drawings	Χ	Constructior Othe		-	
Equipmen	L			Oule	·	-	
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	expenses approved by gove	rning body or board pri	ior to 7-01-16)	30-Jun-16	3		
	ing to be builded of in this u	undate of museum to be		20, 2040)	000.000		
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ning to be budgeted in this u	poate of program to be	e expended after June	30, 2016)	<u> </u>	-	
					φ 000,000	-	
5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2017 Through FY	js 7 2021			ee with Section 4,b, cell f	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$		
6. Project's Expenditures by Fig	scal Years ("Total Project", ce <u>2016-2017</u>	II G51 should agree with Se <u>2017-2018</u>	ection 4,b, cell F30): 2018-2019	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Land	2010-2011	2017-2010	2010-2015	2019-2020	2020-2021	\$	<u> </u>
Construction							-
Renovation			200,000	200,000	200,000		600,000
Equipment Architectural / Engineering						-	-
Drawings							-
Other							-
Total Project	\$ 0	\$0	\$ 200,000	\$ 200,000	\$ 200,000	\$	600,000
7. Proposed Financing ("Total Fir				2010 2020	<u>2020-2021</u>		5 Voor Totol
Operating Budget	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	\$	<u>5-Year Total</u> 0
Issue Debt (Bonds, Notes, or						Ť	Ũ
Capital Leases)			200,000	200,000	200,000		600,000
Grants						L	0
User Charges							0
Other	¢ 0	¢ 0	¢ 000.000	¢ 000.000	¢ 000.000	<u></u>	0
Total Financing	\$ 0	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000 PROJECT EXPENDITUR		600,000
			FINANCING SUURCES	EQUALS ESTIMATED	TROJECT EXPENDITUR	153	
8. Asset(s):							
a. If replacing an asset, what is th	e age of the that asset bein	g replaced.					
b. The estimated life of asset to b	•	new asset					

				Ŧ		
	PROPO	SED INDIVIDUAL PROJE Parks and Recrea		1		
		July 1, 2016 through Jun	e 30, 2021			
ALI	L DATA ENTRY WILL BE TO AR	EA SHADED YELLOW.				
Drain et Na	4.4			rernment	City	_
Project No.	14			partment	Parks and Recreation Mark Tummons	1
Project's Priority General Description	A Swan Lake Ballfield Lighting			mitted by e Submitted	02/23/16	
Estimated Start Date	11/01/16			/County/Other	City	
	11/01/10		City	/oounty/ounce	Only	-
1. Detailed Description and Loc	ation of Project:					
Replace ballfield lighting 2002 S	anders Road- Last of three fie	lds that needs to be repl	aced			
2. Project's Justification:						
Pools are splintering and unsafe	e. Two fields have already beer	n completed				
3. Type of Project (no input is requi	ired, based upon input in section 5, the	appropriate capital improvemer	nts will be denoted):			
Land Acquisition	i	Renovation	X	Construction		
Equipment	1	Drawings		Other		-
4. Project's Cost Summary:	when an an an and hy governing	hady or board prior to 7.0	1.46)	20 Jun 16	¢ 006.004	
(a) Project Cost (expenditures/e	expenses approved by governing l		1-10)	30-Jun-16	\$ 236,334	
(b) Project Cost (amount remain	ning to be budgeted in this update	of program to be expende	ed after June 30.	2016)	120,000	
(c) Total Project Cost $(a + b)$		e. program to be expense			\$ 356,334	-
5. Project's Component Costs I	For Which Funds Are Requested	d In This 5 Year CIP (cell I	F42, should agree wit	th Section 4,b, cell F		
Land					<u>\$</u> 0	-
Construction					\$ 0	
Renovation Equipment					\$ 120,000 \$ 0	-
Architectural/Engineering Drawing	15				\$0 \$0	
Other					\$ 0	
					•	
Total Project FY 2017 Through FY					\$ 120,000	
6. Project's Expenditures by Fis						
	<u>2016-2017</u>	<u>2017-2018</u> <u>201</u>	<u>8-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land						\$-
Construction	120,000					-
Renovation Equipment	120,000					120,000
Architectural / Engineering						-
Drawings						-
Other						-
Total Project	\$ 120,000 \$	0\$	0\$	0	\$ 0	\$ 120,000
7 Dropood Financing (IT to Fin						
7. Proposed Financing ("Total Fin): <u>8-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget	2010-2017	2017-2010 201	0-2013	2013-2020	2020-2021	\$ 0
Issue Debt (Bonds, Notes, or						φ õ
Capital Leases)	120,000					120,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 120,000 \$	0 \$	0 \$	0		\$ 120,000
		FINANCIN	G SOURCES EQU	ALS ESTIMATED F	PROJECT EXPENDITUR	ES
8. Asset(s):						
a. If replacing an asset, what is th	e age of the that asset being repl	aced.				
b. The estimated life of asset to b		~~~~				
c. Estimated change in annual op	•	sset.				
•	essing issues of number of emp		ment, etc.			

2:41 PM3/14/2016Parks CIP FY16-17

	P	ROPOSED INDIVIDUA Parks and	EMENTS PROGRAM L PROJECT DATA SH d Recreation bugh June 30, 2021	EET			
ALI	DATA ENTRY WILL BE			ER DATA IN ANY O	THER CELL.		
Project No. Project's Priority General Description	15 A Park Signage Plan/Develo	- opment	[5	Government Department Submitted by Date Submitted	City Parks and Recreation Mark Tummons 02/23/16	<u>-</u> 	
Estimated Start Date	08/01/16		(City/County/Other	City	_	
1. Detailed Description and Loc	ation of Project:						
Design and implement new sign							
2. Project's Justification:							
3. Type of Project (no input is requi					ons		
Land Acquisition		Renovation	X	Construction	x X		
Equipment		Drawings	X	Other		-	
4. Project's Cost Summary:	vincence operated by gave		(or to 7.01.16)	20. Jun 16			
(a) Project Cost (expenditures/e				30-Jun-16		1	
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ing to be budgeted in this u	update of program to be	e expended after June 3	30, <mark>2016</mark>)	<u>65,000</u> \$ 65,000	-	
(c) Total Project Cost $(a + b)$					\$ 65,000	-	
 5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2017 Through FY 6. Project's Expenditures by Fis 	IS 2021 S cal Years ("Total Project", ce	ell G51 should agree with Se	ction 4,b, cell F30):		\$ 0 \$ 40,000 \$ 10,000 \$ 0 \$ 0 \$ 15,000 \$ 0 \$ 0	- - -	
Land	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	\$	<u>5-Year Total</u>
Construction			20,000		20,000	Ψ	40,000
Renovation	10,000						10,000
Equipment Architectural / Engineering Drawings		15,000					- 15,000
Other						Ĺ	-
Total Project	\$ 10,000	\$ 15,000	\$ 20,000	\$0	\$ 20,000	\$	65,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree v <u>2016-2017</u>	with Section 6, "Total Projec <u>2017-2018</u>	ct" cell G51): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		<u>5-Year Total</u>
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	10,000	15,000	20,000		20,000	\$	0 65,000 0
User Charges							0
Other	¢ 40.000	¢ 45.000	¢ 00.000	¢	¢ 00.000	¢	0
Total Financing	\$ 10,000		\$ 20,000 FINANCING SOURCES E	\$0 QUALS ESTIMATED	+ - /		65,000
0 4							
 8. Asset(s): a. If replacing an asset, what is the actimated life of asset to be 		ng replaced.					
b. The estimated life of asset to bc. Estimated change in annual op		new asset.					

		I	PROPC	SED INDIVIDI Parks a	UAL PF and Re	NTS PROGRAM ROJECT DATA S creation June 30, 2021		ΞT				
ALI	L DATA E	ENTRY WILL BE					ITER	DATA IN ANY O	THE	R CELL.		
Project No. Project's Priority General Description Estimated Start Date	McGreg 09/01/1	16 Jor All Access Fis 6		er			De Sul Da	vernment partment bmitted by te Submitted y/County/Other	Mar	ks and Recreatio k Tummons 23/16	_ n	
1. Detailed Description and Loc	ation of	Project										
McGregor Park All Access Fishi			abled	citizens to acc	cess th	e river for fishii	ng pi	urposes.				
2. Project's Justification:												
To allow disabled citizens the sa	ame acce	ess to the river										
3. Type of Project (no input is requi		upon input in section	on 5, the			vements will be den	oted):			v		
Land Acquisition Equipment				Renovatio Drawing		X	_	Construction Other	-	X	-	
 4. Project's Cost Summary: (a) Project Cost (expenditures/e (b) Project Cost (amount remain (c) Total Project Cost (a + b) 5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2017 Through FY 6. Project's Expenditures by Fiss Land Construction Renovation Equipment 	For Whic gs 2021 scal Year	budgeted in this	update queste	of program to d In This 5 Ye	be exp ar CIP	ended after Jun	ree w		\$	20,000 600,000 620,000 0 560,000 0 40,000 0 2020-2021	- - - - - - - - - - -	<u>5-Year Total</u> 560,000
Drawings		40,00	0								_	40,000
Other Total Project	\$	400,000) \$	(0\$	200,000	\$	0	\$	0	\$	- 600,000
7. Proposed Financing ("Total Fin	nancing", co		e with Se				Ŷ	<u>2019-2020</u>	¥	<u>2020-2021</u>		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other		400,000				200,000					\$	0 600,000 0 0 0
Total Financing	\$	400,000) \$	(D \$	200,000		0			\$	600,000
 8. Asset(s): a. If replacing an asset, what is th b. The estimated life of asset to b c. Estimated change in annual op Briefly describe impact, addresed 	e acquire erating c	ed. ost, related to the	e new a	sset.			<u>5 EQI</u>	JALS ESTIMATED F	<u>PROJ</u>	ECT EXPENDITUR		

	Pf	CAPITAL IMPROVE COPOSED INDIVIDUAL Parks and July 1, 2016 throu	PROJECT DATA			
ALI	DATA ENTRY WILL BE T			ITER DATA IN ANY O	THER CELL.	
Project No. Project's Priority General Description Estimated Start Date	17 C Kleeman Community Cent 01/01/18	er		Government Department Submitted by Date Submitted City/County/Other	City Parks and Recreation Mark Tummons 02/23/16 City	I
1 Detailed Description and Los	ation of Project					
1. Detailed Description and Loc 166 Cunningham Lane, to updat		Aquatic Center to bet	ter utilize area			
2. Project's Justification:						
Master plan (2016-17) and renov 3. Type of Project (no input is requi	red, based upon input in section	5, the appropriate capital im	provements will be den	oted):		
Land Acquisition		Renovation	X	_ Construction		
Equipment		Drawings	X	Other		
4. Project's Cost Summary:(a) Project Cost (expenditures/e.	xpenses approved by gove	rning body or board prio	r to 7-01-16)	30-Jun-16		
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in this u	pdate of program to be	expended after Jun	e 30, 2016)	15,065,000 \$ 15,065,000	
 5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2017 Through FY 6. Project's Expenditures by Fis 	s 2021			gree with Section 4,b, cell F	30): \$ 0 \$ 15,000,000 \$ 0 \$ 0 \$ 65,000 \$ 0 \$ 15,065,000 \$ 15,065,000	
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land Construction				15,000,000		\$- 15,000,000
Renovation				13,000,000		
Equipment Architectural / Engineering Drawings		65,000				- 65,000
Other						-
Total Project	\$ 0	\$ 65,000	6 0	\$ 15,000,000	\$ 0	\$ 15,065,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree v <u>2016-2017</u>	vith Section 6, "Total Project 2017-2018	" cell G51): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants		65,000		15,000,000		\$ 0 15,065,000 0
User Charges						0
Other Total Financing	\$ 0	\$ 65,000 \$	6 0	\$ 15,000,000	\$ 0	0 \$ 15,065,000
	<u> </u>			S EQUALS ESTIMATED F		
9 4000000						
8. Asset(s):a. If replacing an asset, what is th	e age of the that asset bein	g replaced.				
 b. The estimated life of asset to be c. Estimated change in annual op 	e acquired.					

	_		EMENTS PROGRAM			
	PI	ROPOSED INDIVIDUA	AL PROJECT DATA S	SHEET		
			ough June 30, 2021			
Α	LL DATA ENTRY WILL BE 1			ITER DATA IN ANY O	THER CELL.	
				Government	City	
Project No.	18			Department	Parks and Recreation	- 1
Project's Priority	С	-		Submitted by	Mark Tummons	
General Description	Crow Center Renovations			Date Submitted	02/23/16	
Estimated Start Date	09/01/16			City/County/Other	City	
						-
1. Detailed Description and Lo						
Renovations to Crow Commu	nity Center - 211 Richview F	Road				
O Desise (Is Isostifications						
2. Project's Justification: To update facility with more m		. 1114				
3. Type of Project (no input is rea Land Acquisiti		5, the appropriate capital i Renovation		oted): Constructior	. .	
Equipme		Drawings		Othe		-
Equipme		_ Drawingo			X	-
4. Project's Cost Summary:						
(a) Project Cost (expenditures	/expenses approved by gove	rning body or board pr	ior to 7-01-16)	30-Jun-16	8	
(b) Project Cost (amount rema	aining to be budgeted in this u	indate of program to be	expended after lung	e 30 2016)	20,150,000	
(c) Total Project Cost (a + b)		podic of program to b			\$ 20,150,000	-
					φ 20,100,000	
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawi Other Total Project FY 2017 Through I	ngs	uested in This 5 Year	CIP (cell F42, should ag	rree with Section 4,b, cell F	\$ 0 \$ 15,120,000 \$ 5,000,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	- - - -
6. Project's Expenditures by I		II G51 should agree with Se	ection 4,b, cell F30):		φ 20,100,000	-
	2016-2017	2017-2018	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land						\$-
Construction	120,000				15,000,000	15,120,000
Renovation				5,000,000		5,000,000
Equipment						-
Architectural / Engineering						
Drawings Other		30,000				30,000
Total Project	\$ 120,000	\$ 30,000	\$ 0	\$ 5,000,000	\$ 15,000,000	\$ 20,150,000
	\$ 120,000	φ 30,000	ψυ	φ 3,000,000	φ 13,000,000	φ 20,130,000
7. Proposed Financing ("Total I				2010 2020	2020 2024	5 Year Tatal
Operating Budget	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total \$ 0
Issue Debt (Bonds, Notes, or						ψ
Capital Leases)	120,000	30,000		5,000,000	15,000,000	20,150,000
Grants	,			0,000,000	,	0
User Charges						0
Other						0
Total Financing	\$ 120,000	\$ 30,000	\$ 0	\$ 5,000,000	\$ 15,000,000	\$ 20,150,000
- 5			-		PROJECT EXPENDITUR	
8. Asset(s):						
a. If replacing an asset, what is		g replaced.				
b. The estimated life of asset to	•					
 c. Estimated change in annual of 	operating cost, related to the	new asset.				

PROPOSED INVIDUAL PROJECT DATA SHEET Part and Recreation Comparing Constrained SHADED YELLOW. DO NOT SHITE DATA IN ANY OTHER CELL Project No. 10 Comment Costs Comment Costs Comment Costs Comment Costs Comment Costs Of Tool Landing Comparing Costs Control Costs Control Costs Control Costs Control Costs Control Costs Control Costs Control Costs Control Costs Control Costs Control Costs Control Costs Control Costs Control Costs Control Costs Control Costs Control Costs <th colspa<="" th=""><th></th><th></th><th>CAPITAL IMPROVEN</th><th></th><th></th><th></th><th></th><th></th></th>	<th></th> <th></th> <th>CAPITAL IMPROVEN</th> <th></th> <th></th> <th></th> <th></th> <th></th>			CAPITAL IMPROVEN					
July 2416 through June 30, 2021 AL DATE NETRY WILL BEY OR AREA SHADD YELLOW, DO NOT THERE DATA NAW OTHER CELL. Pright Nu. 10 Covernment Decision Department Number of Name		PRO			EET				
ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Project N 10 Ory Data Covernment Data Covernment Data Covernment Data Covernment Project N 0									
Project No. 19 A Government Displayment Summary Summar	AL	L DATA ENTRY WILL BE TO			ER DATA IN ANY O	THER CELL.			
Project Polonity <u>General Description</u> <u>General Equations (FL Definition to Troo)</u> Submitted ty Mainting ty Mainting ty Mainting ty 1. Detailed Description and Location of Project: Expand Greenway at PL Definition to Troot Chry 2. Project's Justification: Expand Greenway at PL Definition to Troot Expand Greenway at PL Definition to Troot Expand Greenway at PL Definition to Troot 3. Type of Project (no input is marking in m				(Government	City			
General Description General Description Date Submitted 022316 Seminated Start Definition and Location of Project: City/CourtyOther City 1. Detailed Description and Location of Project: Expand Greenway at FL Definition to Trice Landing Image: Construction X 2. Project 5 Justification: Expand Greenway at FL Definition to Trice Landing Image: Construction X 3. Type of Project (so track to a track to track to a track	Project No.	19		Γ	Department	Parks and Recreation	1		
Estimated Start Date OBDIT 7 Chy/Counsy/Other Chy/ 1. Detailed Description and Location of Project: Expand Greenway at FL Defance to Trice Landing 2. Project's Justification: Expand Greenway at FL Defance to Trice Landing 3. Type of Project (so types is negreed, based upon input in section 5, the appropriate capital improvements will be denoted): X Construction X Construction X Other Construction 1. Detailed Cost for the transformed by governing body or based prior to 7-01-16) 30-Jun-16 1. Project's Cost Summary: S (a) Project Cost (expanditures/expanses approved by governing body or based prior to 7-01-16) 30-Jun-16 1. Project's Cost Summary: S 270,000 (b) Project Cost (expanditures/expanses approved by governing body or based prior to 7-01-16) 30-Jun-16 1. Optical Cost (a + b) S 270,000 2. Forject's Component Costs For Which Funds Are Requested in This 5 Year CPI cell F42, should agree with Section 44, cell F30; 2 2. Ind S 200,000 3. 200,000 S 0 Construction S 2 Aprice Life Cost (F4 2, blow of the section 44, cell F30; S 2 Land S 2 0 Construction S 0 2 <th>Project's Priority</th> <th></th> <th></th> <th></th> <th></th> <th>Mark Tummons</th> <th></th> <th></th>	Project's Priority					Mark Tummons			
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		July 1, 2016 thre	ough June 30, 2021			
A	LL DATA ENTRY WILL BE T	O AREA SHADED YE	ELLOW. DO NOT EN			
Project No.	20			Government Department	City Parks and Recreatio	_ n
Project's Priority	B			Submitted by	Mark Tummons	<u>n</u>
General Description	Splash Pad at Smith Pool			Date Submitted	02/23/16	
Estimated Start Date	02/01/18			City/County/Other	City	
Estimated Start Date	02/01/10			City/County/Other	City	_
1. Detailed Description and Lo	ocation of Project:					
Convert Smith pool into Splas						
2. Project's Justification:						
The pool has not been utilized	to the potential and has be	en losing money for	many years. The fac	ility is also in bad s	hape due to age.	
3. Type of Project (no input is rec						
Land Acquisitio		Renovation		Construction		_
Equipme	nt	Drawings	X	Othe	r	_
1 Dreisetle Cest Summeru						
 4. Project's Cost Summary: (a) Project Cost (expenditures) 	avpances approved by gover	ning body or board or	ior to 7 01 16)	30-Jun-16		
(a) Froject Cost (experiationes)	expenses approved by gover	Thing body of board pr	101 10 7-01-10)	30-3uii- it	J	_
(b) Project Cost (amount rema	ining to be budgeted in this u	ndate of program to be	a avnandad aftar luna	30, 2016)	752,000	
(c) Total Project Cost (amount rema (c) Total Project Cost (a + b)		puale of program to be	e experided aller Julie	50, 2010)	\$ 752,000	_
					φ 702,000	-
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawin Other	ngs	uested In This 5 Year	CIP (cell F42, should agr	ee with Section 4,b, cell I	\$ 0 \$ 700,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	- - - -
Total Project FY 2017 Through F 6. Project's Expenditures by F		CEA should serves with Se	action 4 h and 520).		\$ 752,000	-
0. Project's Expenditures by r	<u>2016-2017</u>	2017-2018	2018-2019	2019-2020	<u>2020-2021</u>	5-Year Total
Land	2010 2011	2011 2010	2010 2010	2010 2020		\$ -
Construction			550,000	150,000		700,000
Renovation						-
Equipment						-
Architectural / Engineering						
Drawings		52,000				52,000
Other						-
Total Project	\$ 0	\$ 52,000	\$ 550,000	\$ 150,000	\$ 0	\$ 752,000
7. Proposed Financing ("Total F						
Operating Rudget	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Operating Budget Issue Debt (Bonds, Notes, or						\$ 0
Capital Leases)		52,000	550,000	150,000		752,000
Grants		52,000	550,000	150,000		752,000 0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 52,000	\$ 550,000	\$ 150,000	\$ 0	\$ 752,000
i star i manoing	Ψ					
			I INFINOING SOURCES			
8. Asset(s):						
a. If replacing an asset, what is	the age of the that asset being	g replaced.				
b. The estimated life of asset to	-	¥ I				
 Entimente d'als sur sur la sur		and accel				

	Р	CAPITAL IMPROV	EMENTS PROGRAM			
			Recreation			
			ough June 30, 2021			
	ALL DATA ENTRY WILL BE	TO AREA SHADED YE	LLOW. DO NOT EN			
Draia et Na	01			Government	City	-
Project No.	21			Department	Parks and Recreation	1
Project's Priority General Description	A Trice Landing Upgrades			Submitted by Date Submitted	Mark Tummons 02/23/16	
Estimated Start Date	09/01/16			City/County/Other	City	
Estimated Start Date	09/01/10			City/County/Other	City	
1. Detailed Description and	Location of Project:					
99 Oak Street- Facility if ver	-	n. masterplan, constru	ction . new restroo	m, parking and picni	c area. boat launch re	novation
· · · · · · · · · · · · · · · · · · ·	,	·, · · · · · · · · · · · · · · · · · ·		···, F-····3 -··- F····		
2. Project's Justification:						
99 Oak Street- Facility if very	v old Demo of old restroom	masternlan constru	ction new restroo	m narking and nichi	c area, hoat launch re	novation
		i, maotorpian, conotra		in, parking and pion		liovation
3. Type of Project (no input is r	equired, based upon input in sectior	n 5, the appropriate capital in	nprovements will be den	oted):		
Land Acquisi	tion	Renovation	Х	Construction	n	
Equipm	nent	Drawings	Х	Othe	r X	-
4. Project's Cost Summary:						
(a) Project Cost (expenditure	es/expenses approved by gove	erning body or board pri	or to 7-01-16)	30-Jun-1	6	
(b) Project Cost (amount ren	naining to be budgeted in this ι	update of program to be	expended after Jun	e 30, <mark>2016</mark>)	133,000	_
(c) Total Project Cost (a + b)				\$ 133,000	-
5. Project's Component Cos	ts For Which Funds Are Req	uested In This 5 Year	CIP (cell F42, should ag	gree with Section 4,b, cell	F30):	
Land					\$ 0	_
Construction					\$ 0	_
Renovation					\$ 90,000	_
Equipment					\$0 \$20,000	_
Architectural/Engineering Drav	vings				\$ 20,000	-
Other					\$ 23,000	
Total Project FY 2017 Through					\$ 133,000	
6. Project's Expenditures by						
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Land						\$-
Construction						-
Renovation				90,000		90,000
Equipment Architectural / Engineering						-
Drawings		20,000				20,000
Other	23,000					23,000
Total Project	\$ 23,000		\$ C	90,000	\$ 0	
	φ 20,000	φ 20,000	φ	φ 30,000	ψ	φ 100,000
7. Proposed Financing ("Tota	l Financing" cell g60 should agree	with Section 6 "Total Projec	t" cell G51):			
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget	2010-2017	2017-2010	2010-2013	2013-2020	2020-2021	\$ 0
Issue Debt (Bonds, Notes, or						Ψυ
Capital Leases)	23,000	20,000		90,000)	133,000
Grants	20,000	20,000				0
User Charges						0
Other						0
Total Financing	\$ 23,000	\$ 20,000	\$ C	90,000	\$ 0	\$ 133,000
					PROJECT EXPENDITUR	
						—
8. Asset(s):						
a. If replacing an asset, what i	s the age of the that asset beir	ng replaced.				
b. The estimated life of asset	÷					
	l operating cost related to the	new asset				

		PROPOSED	INDIVIDUAL P Parks and Re	ENTS PROGRA ROJECT DATA ecreation h June 30, 2021	SHEET			
ALI	DATA ENTRY WILL	BE TO AREA S	SHADED YELLO	OW. DO NOT E	NTER DATA IN ANY	OTHER CEI	LL.	
Project No. Project's Priority	22	A			Government Department Submitted by	Mark Tun	d Recreation	
General Description Estimated Start Date	Digital Sign at Wilma 09/01/16	Rudolph Event	Center		Date Submitted City/County/Other	02/23/16 City		
1. Detailed Description and Loc	ation of Project:							
1080 Cumberland Drive. Event (-	k. To advertise	events that ar	e going on at th	e center and other	areas within	the city.	
2. Project's Justification:								
This would be a wonderful tool t						cilities and e	vents in the C	ity.
3. Type of Project (no input is requi Land Acquisition			priate capital impro Renovation	ovements will be de	noted): Construct	on		
Equipment		r	Drawings			ner		
			·					
 4. Project's Cost Summary: (a) Project Cost (expenditures/e) 	xpenses approved by	governing body	or board prior to	o 7-01-16)	30-Jun	16		
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in	this update of pr	ogram to be ex	pended after Jur	ne 30, 2016)	\$	35,000 35,000	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		Requested In T	This 5 Year CIF	(cell F42, should a	gree with Section 4,b, ce	II F30): \$ \$ \$ \$ \$ \$ \$ \$ \$	0 0 35,000 0 0	
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis			agree with Section	n 4,b, cell F30): 2018-2019	<u>2019-2020</u>	\$	35,000 0-2021	5-Year Total
Land			<u> </u>				\$	
Construction								-
Renovation Equipment	35	,000						- 35,000
Architectural / Engineering		,						
Drawings Other								-
Total Project	\$ 35	,000 \$	0 \$	(D \$	0 \$	0 \$	35,000
7. Proposed Financing ("Total Fin					2010 2020	2020	0- <u>2021</u>	5-Year Total
Operating Budget	<u>2016-2017</u>	2017	<u>'-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	2020	\$	
Issue Debt (Bonds, Notes, or Capital Leases) Grants	35	,000						35,000 0
User Charges								0
Other								0
Total Financing	\$ 35	,000 \$	0 \$ FIN/		0 \$ <mark>S EQUALS ESTIMAT</mark> E	0 \$ D PROJECT E	0 \$ EXPENDITURES	,
			<u></u>					-
8. Asset(s):								
a. If replacing an asset, what is thb. The estimated life of asset to be	•	t being replaced					_	
c. Estimated change in annual op Briefly describe impact, addre	erating cost, related to		es, additional e	equipment, etc.				

	PR		PROJECT DATA SH	EET		
AL	L DATA ENTRY WILL BE TO	July 1, 2016 throu D AREA SHADED YEL		ER DATA IN ANY C	THER CELL.	
Project No. Project's Priority General Description Estimated Start Date	23 A Community Center Digital S 09/01/17		([] []	Government Department Submitted by Date Submitted Dity/County/Other	City Parks and Recreation Mark Tummons 02/23/16 City	l
1 Detailed Decorintion and Lo	action of Projects					
1. Detailed Description and Lo Digital Signage at all three cent		ham Lane, Crow 211 I	Richview Road, Burt	Cobb 1011 Frankli	n Street	
2. Project's Justification:						
To enhance the centers making 3. Type of Project (no input is requ					i at the center and thr	oughout the City.
Land Acquisitio		, the appropriate capital im Renovation	provements will be denote	Constructior	ı	
Equipmer		Drawings		Othe		
 4. Project's Cost Summary: (a) Project Cost (expenditures/ 	expenses approved by gover	ning body or board prio	r to 7-01-16)	30-Jun-16	3	
(b) Project Cost (amount remai	ning to be budgeted in this up	date of program to be	expended after June 3	0, 2016)	65,000	
(c) Total Project Cost (a + b)	0 0 1	1 0		, ,	\$ 65,000	
 5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawin Other Total Project FY 2017 Through F 6. Project's Expenditures by F 	gs Y 2021 iscal Years ("Total Project", cell	G51 should agree with Sect	tion 4,b, cell F30):		\$ 0 \$ 0 \$ 0 \$ 65,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	5 Yoor Total
Land	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u> \$-
Construction Renovation		CE 000				-
Equipment Architectural / Engineering		65,000				65,000
Drawings						-
Other Total Project	\$ 0	\$ 65,000	β O :	\$ 0	\$ 0	\$ 65,000
7. Proposed Financing ("Total Fi			-	φ 0	φ 0	<u> </u>
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or		05.000				\$ 0
Capital Leases) Grants		65,000				65,000 0
User Charges						0
Other		•		•		0
Total Financing	\$ 0					,
		<u>F</u>	INANGING SUUKCES E	WUALO EO HIVIATED	PROJECT EXPENDITUR	<u>E3</u>
8. Asset(s):						
a. If replacing an asset, what is t		replaced.				
b. The estimated life of asset to lc. Estimated change in annual of		ew asset.				

	PROP	OSED INDIVIDUAL F Parks and R		IEEI			
		July 1, 2016 throug					
AL	L DATA ENTRY WILL BE TO A	REA SHADED YELL	OW. DO NOT ENT	ER DATA IN ANY C	THER CELL.		
	24			Government	City		
Project No.	24			Department	Parks and Recre	eation	
Project's Priority General Description	B Skate Park Renovation- Herita			Submitted by Date Submitted	Mark Tummons 02/23/16		
Estimated Start Date	10/31/16	lye		City/County/Other	City		
Estimated Start Date	10/31/10			City/County/Other	City		
1. Detailed Description and Loc	cation of Project:						
Upgrade Skate Park facility at H	leritage Park - 1241 Peachers	Mill Road					
2. Project's Justification:							
Improvements needed for Safet	y						
3. Type of Project (no input is requ		e appropriate capital impre	ovements will be denote	ed):			
	ו	Renovation	Х	Construction	າ		
	t	Drawings	X	Othe	r		
4. Project's Cost Summary:			7.04.40	00 1 4/			
(a) Project Cost (expenditures/e	xpenses approved by governing	g body or board prior t	:0 7-01-16)	30-Jun-16	0		
(b) Project Cast (amount romain	ning to be budgeted in this updat	a of program to be av	roanded ofter lune (20 2016)	00	,000	
(c) Total Project Cost (a + b)	ling to be budgeted in this updat	le of program to be ex		50, 2010)		000	
					φ 90,	000	
5. Project's Component Costs I	For Which Funds Are Request	ed In This 5 Year CIF	• (cell F42, should agre	e with Section 4,b, cell I	-30):		
Land					\$	0	
Construction					\$	0	
Renovation						000	
Equipment					\$	0	
Architectural/Engineering Drawing	js					000	
Other					\$	0	
Total Project FY 2017 Through FY	× 2021				\$ 90,	000	
6. Project's Expenditures by Fis		should agree with Sectio	n 4 b. cell F30):		φ 90,	000	
	<u>2016-2017</u>	2017-2018	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year To</u>	otal
Land						\$	-
Construction							-
Renovation			75,000			7	75,000
Equipment							-
Architectural / Engineering	45.000						
Drawings Other	15,000					1	15,000
Total Project	\$ 15,000 \$	0 \$	75,000	\$ 0	\$	0 \$ 9	- 90,000
	φ 10,000 φ	5 ¥	10,000	<u>ψ</u> 0	Ψ	<u> </u>	.0,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fina	nancing", cell g60, should agree with S	ection 6, "Total Project" c	ell G51):				
	2016-2017	2017-2018	2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year To</u>	otal
Operating Budget						\$	0
Issue Debt (Bonds, Notes, or							
Capital Leases)	15,000		75,000			9	90,000
Grants							0
User Charges Other							0
Total Financing	\$ 15,000 \$	0 \$	75,000	\$ 0	\$	0 \$ 9	0,000
Total Financing	\$ 15,000 \$						10,000
		<u>FIN</u>		SURED ED TIMATED	LAFENL		
8. Asset(s):							
a. If replacing an asset, what is th	ne age of the that asset being re-	placed.					
b. The estimated life of asset to b	be acquired.						
c. Estimated change in annual op							
Briefly describe impact, addre	essing issues of number of em	ployees, additional	equipment, etc.				

Parks and Recreation July 1, 2016 through June 30, 2021									
ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.									
		Government	City						
Project No.	25	Department	Parks and Recreation						
Project's Priority	С	Submitted by	Mark Tummons						
General Description	New Skate Park	Date Submitted	02/23/16						
Estimated Start Date	09/01/17	City/County/Other	City						
1. Detailed Description and Location of Project:									

2. Project's Justification:	
-----------------------------	--

Current park is well utilized. New	w skate park would serv	ice the young citizens	of Clarksville				
3. Type of Project (no input is requin Land Acquisition Equipment		n 5, the appropriate capital i Renovation Drawings	-	lenoted): Constructi Oth			
 4. Project's Cost Summary: (a) Project Cost (expenditures/expendi				30-Jun- une 30, 2016)	2	200,000	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawings Other		quested In This 5 Year	CIP (cell F42, should	agree with Section 4,b, cel	I F30): \$ \$ \$ \$ \$	0 175,000 0 25,000 0	
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis		ell G51 should agree with Se 2017-2018	ction 4,b, cell F30): 2018-2019	<u>2019-2020</u>	<u>\$</u> 2	200,000 0 21	5-Year Total
Land Construction Renovation Equipment			175,0			\$ 	
Architectural / Engineering Drawings Other		25,000					25,000
Total Project	\$ C	\$ 25,000	\$ 175,0	00 \$	0\$	0\$	200,000

7. Proposed Financing ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell G51):

	<u>2016-2017</u>	2	017-2018	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Operating Budget							\$	0
Issue Debt (Bonds, Notes, or								
Capital Leases)			25,000	175,000)			200,000
Grants								0
User Charges								0
Other								0
Total Financing	\$	0\$	25,000	\$ 175,000) \$	0 \$	0\$	200,000
				FINANCING SOURCE	S EQUALS ESTIMATE	D PROJECT EXPENDIT	URES	

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.

	PRO	CAPITAL IMPROVE OPOSED INDIVIDUAL Parks and July 1, 2016 throu	PROJECT DATA SH Recreation	EET			
AL	L DATA ENTRY WILL BE TO			ER DATA IN ANY (OTHER CELL.		
Project No. Project's Priority	26		E	Government Department Submitted by	City Parks and Recreatior Mark Tummons	1	
General Description	Park Restroom Renovations	6		Date Submitted	02/23/16		
Estimated Start Date	10/01/17		C	City/County/Other	City	-	
1. Detailed Description and Loc	ation of Project:						
Renovate park restrooms at Val	leybrook, Dixon, Mericourt,	Heritage, Swan Lake	, Billy Dunlop, Smith	Ballfield			
2. Project's Justification:							
To upgrade aging facilities 3. Type of Project (no input is requ	ired, based upon input in section 5	, the appropriate capital im	provements will be denote	d):			
Land Acquisition	I	Renovation	X	Constructio		-	
Equipment	t	Drawings		Othe	۶r	-	
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	xpenses approved by govern	ning body or board prio	r to 7-01-16)	30-Jun-1	6		
(b) Project Cost (amount remair (c) Total Project Cost (a + b)	ing to be budgeted in this upo	date of program to be e	expended after June 3	0, 2016)	300,000 \$ 300,000	•	
5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing Other		ested In This 5 Year C	∃ IP (cell F42, should agree	e with Section 4,b, cell	F30): \$ 0 \$ 0 \$ 0 \$ 300,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	- -	
Total Project FY 2017 Through FY					\$ 300,000	-	
6. Project's Expenditures by Fis	scal Years ("Total Project", cell (2016-2017			2010 2020	<u>2020-2021</u>		5-Year Total
Land	2016-2017	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	\$	<u> </u>
Construction						İ	-
Renovation Equipment		100,000	100,000		100,000	-	300,000
Architectural / Engineering							-
Drawings						-	-
Other Total Project	\$ 0	\$ 100,000 \$	S 100,000	\$ () \$ 100,000	\$	- 300,000
7. Proposed Financing ("Total Fir				2019-2020	2020-2021	-	5-Year Total
Operating Budget	2010 2011	2011 2010	2010 2013	2013 2020		\$	0
Issue Debt (Bonds, Notes, or		400.000	400.000		100.000		
Capital Leases) Grants		100,000	100,000		100,000	-	300,000 0
User Charges							0
Other						Ļ	0
Total Financing	\$ 0		,) \$ 100,000 PROJECT EXPENDITUR		300,000
		<u></u>	MANUNG SOURCES E	SOALS ESTIMATED	TROJECT EXPENDITOR	-0	
8. Asset(s):							
 a. If replacing an asset, what is th b. The estimated life of asset to b 	.	replaced.					

			EMENTS PROGRA			
		PROPOSED INDIVIDUA Parks an	AL PROJECT DATA d Recreation	SHEET		
			ough June 30, 2021	l		
AL	L DATA ENTRY WILL BI	E TO AREA SHADED YE	ELLOW. DO NOT E	NTER DATA IN ANY O	THER CELL.	
				Government	City	
Project No.	27	0		Department	Parks and Recreation	
Project's Priority General Description	Burt Cobb Renovations			Submitted by Date Submitted	Mark Tummons 02/23/16	
Estimated Start Date	09/01/19			City/County/Other	City	
Estimated Start Date	03/01/13			City/County/Other	Oity	
1. Detailed Description and Loo	cation of Project:					
Renovations to Burt Cobb Com	munit Center 1011 Fran	klin Street				
2. Project's Justification:						
To Upgrade Facilitie to more me	oden amenities					
3. Type of Project (no input is requ			improvements will be de	noted):		
Land Acquisition	n	Renovation		Construction		
Equipmen	nt	Drawings	Х	Othe	r	
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	expenses approved by go	verning body or board pr	ior to 7-01-16)	30-Jun-16	j	
(b) Project Cost (amount remain	ning to be budgeted in thi	o undato of program to b	a avaandad aftar lu	20, 20, 2016	5 040 000	
(c) Total Project Cost (amount remain	ing to be budgeted in this	s upuale of program to b	e expended aller Ju	100, 2010)	5,040,000 \$ 5,040,000	
					φ 5,040,000	
5. Project's Component Costs	For Which Funds Are R	equested In This 5 Year	CIP (cell F42, should a	agree with Section 4,b, cell F	30):	
Land		•		-	\$ 0	
Construction					\$ 0	
Renovation					\$ 5,000,000	
Equipment					\$ 0	
Architectural/Engineering Drawing	js				\$ 40,000	
Other					\$ 0	
Total Project FY 2017 Through F	V 2021				\$ 5,040,000	
6. Project's Expenditures by Fi		cell G51 should agree with Su	action 4 b. cell E30):		φ 5,040,000	
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land						\$ -
Construction						-
Renovation					5,000,000	5,000,000
Equipment						-
Architectural / Engineering				40.000		40.000
Drawings Other				40,000		40,000
Other Total Project	\$	0 \$ 0	\$	0 \$ 40,000	\$ 5,000,000	\$ 5,040,000
Total Troject	Ψ	υψ υ	Ψ	υφ +0,000	φ 3,000,000	φ 3,0+0,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi	nancing", cell g60, should agre	ee with Section 6, "Total Proje	ct" cell G51):			
	2016-2017	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)				40,000	5,000,000	5,040,000
Grants						0
User Charges						0
Other	¢	0 0 0	<u></u>	0 \$ 40.000	¢ E 000 000	<u>0</u>
Total Financing	\$	0 \$ 0	·	0 \$ 40,000		\$ 5,040,000
			I MANUNG SOURCE		INGULUTEAFENDITUR	
8. Asset(s):						
a. If replacing an asset, what is the	ne age of the that asset b	eing replaced.				
b. The estimated life of asset to b						
c. Estimated change in annual op						
Briefly describe impact, addre	essing issues of numbe	r of employees, additio	nal equipment, etc.			

		PROPOSED II	NDIVIDUAL P Parks and Re		A SHEET	r				
ALI	DATA ENTRY WILL I					DATA IN ANY O	THER	CELL.		
Project No. Project's Priority General Description Estimated Start Date	28 New Community Cent	C er Master Plan			Depa Subr Date	ernment artment mitted by Submitted County/Other		s and Recreation Tummons 3/16	l	
1. Detailed Description and Loc	ation of Project:									
New Community Center on the		le or St Bethleh	em. Master p	blan						
2. Project's Justification:										
North area of town doesn't have 3. Type of Project (no input is requi Land Acquisition	red, based upon input in se	ction 5, the appropri	iate capital impro	ovements will be c		Construction		lies and childrer	ו.	
Equipment			Drawings	X		Other				
 4. Project's Cost Summary: (a) Project Cost (expenditures/e 						30-Jun-16				
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ing to be budgeted in th	his update of prog	gram to be ex	pended after J	une 30, 2	2016)	\$	80,000 80,000		
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2017 Through FY	S	Requested In Tr	nis 5 Year CIF	9 (cell F42, should	l agree witl	n Section 4,b, cell F	30): \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0 0 0 0 80,000 0 80,000		
6. Project's Expenditures by Fis	scal Years ("Total Project <u>2016-2017</u>	", cell G51 should a. <u>2017-2</u>		n 4,b, cell F30): <u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>	\$	5-Year Total
Construction Renovation Equipment									Ψ	-
Architectural / Engineering Drawings Other						80,000				80,000
Total Project	\$	0\$	0\$		0\$	80,000	\$	0	\$	80,000
7. Proposed Financing ("Total Fin Operating Budget	ancing", cell g60, should a <u>c</u> <u>2016-2017</u>	ree with Section 6, <u>2017-2</u>		ell G51): 2018-2019		<u>2019-2020</u>		<u>2020-2021</u>	\$	<u>5-Year Total</u> 0
Issue Debt (Bonds, Notes, or Capital Leases) Grants						80,000			Ŷ	80,000 0
User Charges Other										0
Total Financing	\$	0 \$	0 \$		0 \$	80,000	\$	0	\$	80,000
8. Asset(s):a. If replacing an asset, what is thb. The estimated life of asset to b	e acquired.	•	<u>FIN</u>	ANCING SOURC	ES EQUA	ALS ESTIMATED F	PROJE	CT EXPENDITUR	ES	
c. Estimated change in annual op Briefly describe impact, addre			s, additional o	equipment, et	с.					

	PRO	CAPITAL IMPROVI POSED INDIVIDUA Parks and July 1, 2016 thro	L PROJECT DAT Recreation	A SHEET					
AL	L DATA ENTRY WILL BE TO	AREA SHADED YE	LLOW. DO NOT	ENTER DATA	IN ANY O	THER	CELL.		
Project No.	29	29			Government Department		s and Recreatior	Ì	
Project's Priority	В			Submitted	•		Tummons		
General Description	Greenway Connection Libert	y/McGregor		Date Subr		02/2	3/16		
Estimated Start Date	07/01/16			City/Count	y/Other	City			
1. Detailed Description and Lo	cation of Project:								
Greenway - McGregor Park to L	iberty Park along the Cumbe	erland River and/or	Riverside Drive						
2. Project's Justification:									
An improved sidewalk, otherwis Riverside Drive. This will enhan grass covered or non-existent.	ice the downtown river distri	ct and attract future	tourism and wil	I also provide	f <mark>or</mark> a heal	thier	community. Cui	ren	t sidewalks are
3. Type of Project (no input is requ			nprovements will be o						
Land Acquisition		Renovation _	x	Co	nstruction		X		
Equipmen	IT	Drawings _	Χ		Other				
 4. Project's Cost Summary: (a) Project Cost (expenditures/e) 	expenses approved by governi	ng body or board pri	or to 7-01-16)	:	30-Jun-16				
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ning to be budgeted in this upd	ate of program to be	expended after J	une 30, <mark>2016</mark>)		\$	10,060,000 10,060,000		
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawing Other		sted In This 5 Year	CIP (cell F42, should	d agree with Sectio	n 4,b, cell F	30): \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0 10,000,000 0 60,000 0		
Total Project FY 2017 Through FY 6. Project's Expenditures by Fi		51 should agree with Se 2017-2018	ction 4,b, cell F30): 2018-2019	<u>2019-</u>	<u>2020</u>	\$	10,060,000 2020-2021		5-Year Total
Land								\$	-
Construction				10),000,000				10,000,000
Renovation									-
Equipment Architectural / Engineering									-
Drawings	60,000								60,000
Other	00,000								
Total Project	\$ 60,000 \$	6 0	\$	0 \$ 10	,000,000	\$	0	\$	10,060,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing Fi	nancing", cell g60, should agree with <u>2016-2017</u>	Section 6, "Total Projec 2017-2018	t" cell G51): <u>2018-2019</u>	<u>2019-</u>	2020		<u>2020-2021</u>		5-Year Total
Operating Budget								\$	0
Issue Debt (Bonds, Notes, or									
Capital Leases)	60,000				5,000,000				5,060,000
Grants User Charges					5,000,000				5,000,000 0
Other									0
Total Financing	\$ 60,000 \$	6 0	\$	0 \$ 10	,000,000	\$	0	\$	10,060,000
	<u>ψ</u> 00,000 ₹		⊅ FINANCING SOUR(10,000,000
8. Asset(s):								-	
a. If replacing an asset, what is the	he age of the that asset being r	eplaced.							
b. The estimated life of asset to b	be acquired.								
c. Estimated change in annual or									
Briefly describe impact, addre	essing issues of number of e	mployees, addition	al equipment, et	с.					

		CAPITAL IMPROVE		JEET			
	PROF	Parks and		1661			
		July 1, 2016 throu	igh June 30, 2021				
ALI	L DATA ENTRY WILL BE TO /	AREA SHADED YEL					
Project No.	30			Government Department	City Parks and Recreation	-	
Project's Priority	B			Submitted by	Mark Tummons	1	
General Description	Liberty Park Electric			Date Submitted	02/23/16		
Estimated Start Date	09/09/18			City/County/Other	City		
						-	
1. Detailed Description and Loc	-	- 14					
Liberty Park- 1080 Cumberland	Drive, increase electric capa	city					
2. Project's Justification:	lenned.						
Electrical need is greater than p	lanned.						
3. Type of Project (no input is required Land Acquisition		ne appropriate capital imp Renovation	provements will be denote	ed): Construction	Y		
Equipment		Drawings	X	Other		-	
						-	
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	xpenses approved by governin	ig body or board prior	r to 7-01-16)	30-Jun-16		_	
(b) Project Cost (amount remair	ing to be budgeted in this unde	to of program to be	woondod after lung	20 2016)	1,035,000		
(c) Total Project Cost (arround remain	ing to be budgeted in this upda	ale of program to be e	experided after Julie	30, 2010)	\$ 1,035,000	-	
					φ 1,000,000	-	
5. Project's Component Costs I	For Which Funds Are Reques	ted In This 5 Year C	IP (cell F42, should agre	e with Section 4,b, cell F			
Land					\$ 0	-	
Construction Renovation					\$ 1,000,000 \$ 0	-	
Equipment						-	
Architectural/Engineering Drawing	IS				\$0 \$35,000	-	
Other					\$ 0	-	
Total Project EV 2017 Through EV	(2024				\$ 1,035,000	-	
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis		1 should agree with Sect	ion 4 b. cell F30):		\$ 1,035,000	•	
	<u>2016-2017</u>	2017-2018	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u> </u>	5-Year Total
Land						\$	-
Construction				500,000	500,000	_	1,000,000
Renovation						_	-
Equipment Architectural / Engineering						_	-
Drawings			35,000				35,000
Other							-
Total Project	\$ 0 \$	0 \$	35,000	\$ 500,000	\$ 500,000	\$	1,035,000
7. Proposed Financing ("Total Fir	opping" call after should agree with	Soction 6 "Total Brainst"					
7. Proposed Financing (Total Pin	2016-2017	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	į	5-Year Total
Operating Budget						\$	0
Issue Debt (Bonds, Notes, or							
Capital Leases)			35,000	500,000	500,000	_	1,035,000
Grants						-	0
User Charges Other						_	0
Total Financing	\$ 0 \$	0 \$	35,000	\$ 500,000	\$ 500,000	\$	1,035,000
. eta i manong	Ο Ψ				PROJECT EXPENDITUR		.,000,000
		_					
8. Asset(s):							
a. If replacing an asset, what is the	.	eplaced.					
b. The estimated life of asset to b	e acquirea.						

	D'	CAPITAL IMPROVEN ROPOSED INDIVIDUAL I		FT		
	FI	Parks and R				
		July 1, 2016 throug				
AL	L DATA ENTRY WILL BE 1	TO AREA SHADED YELL				
Project No.	31			overnment epartment	City Parks and Recreatior	-
Project's Priority	B	-		ubmitted by	Mark Tummons	<u> </u>
General Description	Pollard Road Parking Lot			ate Submitted	02/23/16	
Estimated Start Date	11/01/18			ity/County/Other	City	
1. Detailed Description and Lo	cation of Project:					
Pollard Road Trailhead						
2. Project's Justification:						
Current parking areas stays ful	I. Neeed addition parking	areas to accommodate	usage.			
earront parking areas stays rai			uougo.			
3. Type of Project (no input is requ					×.	
Land Acquisition	nX	_ Renovation		Construction		-
Equipmer	IT	Drawings		Othe		-
4. Project's Cost Summary:						
(a) Project Cost (expenditures/	expenses approved by gove	rning body or board prior	to 7-01-16)	30-Jun-16	3	
		ining body of board prior			·	1
(b) Project Cost (amount remai	nina to be budaeted in this u	update of program to be ex	xpended after June 30). 2016)	150,000	
(c) Total Project Cost (a + b)				,,	\$ 150,000	
					<u> </u>	<i>i</i>
5. Project's Component Costs	For Which Funds Are Req	uested In This 5 Year Cl	P (cell F42, should agree	with Section 4,b, cell F	30):	
Land					\$ 50,000	_
Construction					\$ 100,000	-
Renovation					\$ 0	-
Equipment	~~				\$ 0	
Architectural/Engineering Drawing	gs				\$0 \$0	-
Other					φ U	
Total Project FY 2017 Through F	Y 2021				\$ 150,000	,
6. Project's Expenditures by Fi		II G51 should agree with Section	on 4.b. cell F30):		φ 100,000	•
	2016-2017	2017-2018	2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land		\$	50,000			\$ 50,000
Construction			100,000			100,000
Renovation						-
						-
Architectural / Engineering						
Drawings Other						-
Total Project	\$ 0	\$ 0 \$	150,000 \$	0	\$ 0	\$ 150,000
	<u> </u>	ψ υψ	100,000 \$	0	Ψ ΰ	φ 100,000
7. Proposed Financing ("Total Fi	nancing", cell g60, should agree	with Section 6, "Total Project"	cell G51):			
	2016-2017	2017-2018	2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)			150,000			150,000
Grants						0
User Charges						0
Other		<u> </u>	150.000			0
Total Financing	\$ 0	\$ 0 \$	150,000 \$			\$ 150,000
		<u>FIN</u>	NANCING SOURCES EQ	UALS ESTIMATED	PROJECT EXPENDITUR	<u>E3</u>
8. Asset(s):						
a. If replacing an asset, what is the	he age of the that asset heir	ng replaced				
b. The estimated life of asset to b						
c. Estimated change in annual of	•	new asset.				

	PI	CAPITAL IMPROVEI ROPOSED INDIVIDUAL		EET			
		Parks and I July 1, 2016 throu					
AI	L DATA ENTRY WILL BE 1			R DATA IN ANY (OTHER CELL.		
Project No. Project's Priority	32 A	_	C	Government Department Submitted by			
General Description	Lighting /Renovation at Te	ennis Complex		Date Submitted	Mark Tummons 02/23/16		
Estimated Start Date	09/01/17		C	City/County/Other	City	_	
1. Detailed Description and Lo	-						
Replace Lighting and renovate	8 courts at Tennis Comple	ex located at 2002 Sand	lers Rd				
2. Project's Justification:							
Replace Aging lighting/ and co	ourts						
3. Type of Project (no input is req				-			
Land Acquisitio	nnt	Renovation	X	Constructio Othe	n er	-	
		Drawingo		Othe		-	
 4. Project's Cost Summary: (a) Project Cost (expenditures/ 	expenses approved by dove	rning body or board prior	r to 7-01-16)	30-Jun-1	6		
	expenses approved by gove	ming body of bodia prior				-	
(b) Project Cost (amount remains	ining to be budgeted in this u	pdate of program to be e	expended after June 3	0, <mark>2016</mark>)	450,000	_	
(c) Total Project Cost (a + b)					\$ 450,000	-	
5. Project's Component Costs Land	For Which Funds Are Req	uested In This 5 Year C	IP (cell F42, should agree	with Section 4,b, cell	F30): \$0		
Construction					\$ 0 \$ 450,000	-	
Renovation						_	
Equipment Architectural/Engineering Drawin	nas				\$ <u>0</u> \$0	_	
Other	190				\$ 0	_	
	N/ 0004				* 150.000	-	
Total Project FY 2017 Through F 6. Project's Expenditures by F		II G51 should agree with Secti	ion 4.b. cell F30):		\$ 450,000	-	
· · · · · · · · · · · · · · · · · · ·	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		<u>5-Year Total</u>
Land Construction						\$	-
Renovation		250,000			200,000		450,000
Equipment					· · · · · · · · · · · · · · · · · · ·	[-
Architectural / Engineering Drawings							_
Other							-
Total Project	\$ 0	\$ 250,000 \$	0	\$ (200,000	\$	450,000
7. Proposed Financing ("Total F	inancing", cell g60, should agree v	vith Section 6. "Total Proiect"	cell G51):				
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Operating Budget						\$	0
Issue Debt (Bonds, Notes, or Capital Leases)		250,000			200,000		450,000
Grants						t i	0
User Charges							0
Other Total Einancing		\$ 250,000 \$		¢ (\$ 200.000		450,000
Total Financing	\$ 0				\$ 200,000 PROJECT EXPENDITUR		450,000
		_					
8. Asset(s):a. If replacing an asset, what is t	bo ago of the that exact being	a roplaced					
b. The estimated life of asset to 		y replaceu.					
c. Estimated change in annual o	•	new asset.					

		PROPOS	ED INDIVIDUA Parks an	EMENTS PROGR L PROJECT DAT d Recreation ough June 30, 20	A SHEET				
ALL	DATA ENTRY WILL BE					IN ANY OT	HER CELL.		
-	33 E Miracle Field Plans/Deve 09/01/19				Governme Departme Submitted Date Sub City/Coun	ent d by omitted	City Parks and Recreation Mark Tummons 02/23/16 City	- n 	
1. Detailed Description and Loc	ation of Project:								
Location would be at current so		ark, 1241	Peachers Mill	Road					
2. Project's Justification:									
To meet the needs of the physic gatering some revenue. 3. Type of Project (no input is require	red, based upon input in secti		propriate capital i		denoted):		ecruit tournament ar	our	d the region
Land Acquisition Equipment			Renovation Drawings	X		onstruction _ Other	Χ	-	
 4. Project's Cost Summary: (a) Project Cost (expenditures/exists) (b) Project Cost (amount remaining) (c) Total Project Cost (a + b) 5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing: Other Total Project FY 2017 Through FY 6. Project's Expenditures by Fiss Land Construction 	ing to be budgeted in this For Which Funds Are Re	equested	f program to be In This 5 Year	e expended after J CIP (cell F42, should	d agree with Sect	ion 4,b, cell F3 - - - -	3,175,000 \$ 3,175,000 \$ 3,175,000 \$ 0 \$ 0 \$ 3,000,000 \$ 0 \$ 0 \$ 0 \$ 175,000 \$ 0 \$ 175,000 \$ 0 \$ 0 \$ 3,175,000 \$ 3,175,000 \$ 3,175,000 \$ 3,175,000	-	<u>5-Year Total</u> 3,000,000
Renovation Equipment								_	-
Architectural / Engineering Drawings Other						175,000		_	175,000
Total Project	\$	0\$	0	\$	0\$	175,000	\$ 3,000,000	\$	3,175,000
7. Proposed Financing ("Total Fina Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	ancing", cell g60, should agre 2016-2017		on 6, "Total Proje 017-2018	ct" cell G51): <u>2018-2019</u>	2019	<u>9-2020</u> 175,000	<u>2020-2021</u> 3,000,000	\$	<u>5-Year Total</u> 0 3,175,000 0 0 0
Total Financing	\$	0\$	0	\$	0\$	175,000	\$ 3,000,000		3,175,000
 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to be c. Estimated change in annual ope 	e acquired.	•	ced.	FINANCING SOUR	CES EQUALS E	<u>STIMATED P</u>	ROJECT EXPENDITUR		

	PR	OPOSED INDIVIDUA Parks and	Recreation			
A11	DATA ENTRY WILL BE TO		ough June 30, 2021			
Project No. Project's Priority General Description	34 C Dog Park Sango 09/01/18		LLOW. DO NOT EN	Government Department Submitted by Date Submitted City/County/Other	City Parks and Recreation Mark Tummons 02/23/16 City	
1. Detailed Description and Loca	ation of Project:					
Dog Park at the Sango Location	that is currently not being	used.				
2. Project's Justification:						
Community shows much interes	t in this type of facility					
3. Type of Project (no input is require Land Acquisition		, the appropriate capital ir Renovation		oted): Construction	· · · · ·	
					n <u> </u>	
		• <u>-</u>		_		
 4. Project's Cost Summary: (a) Project Cost (expenditures/expendi	penses approved by goverr	ning body or board pri	or to 7-01-16)	30-Jun-1	6	
(b) Project Cost (amount remaini (c) Total Project Cost (a + b)	ng to be budgeted in this up	date of program to be	expended after June	e 30, 2016)	200,000 \$ 200,000	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawings Other		ested In This 5 Year	CIP (cell F42, should ag	ree with Section 4,b, cell ∣	F30): \$ 0 \$ 200,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	
Total Project FY 2017 Through FY	2021				\$ 200,000	
6. Project's Expenditures by Fis		-		0040 0000		
Land	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u> \$-
Construction Renovation Equipment Architectural / Engineering			200,000			200,000
Drawings Other						-
Total Project	\$ 0	\$ 0	\$ 200,000	\$ C	\$ 0	\$ 200,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi						· · · · · ·
Operating Budget	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total \$ 0
Issue Debt (Bonds, Notes, or Capital Leases) Grants			200,000			\$ 0 200,000 0
User Charges						0
Other						0
Total Financing	\$ 0		\$ 200,000		S O PROJECT EXPENDITURE	+ ===;===
		<u>'</u>	INANGING SOURCES	COALS ESTIMATED	TROJECT EXPENDITOR	<u>.v</u>
8. Asset(s):a. If replacing an asset, what is theb. The estimated life of asset to be	÷	replaced.			ł	

	Ρ			A SHEET			
AL	L DATA ENTRY WILL BE				THER CELL.		
Project No. Project's Priority General Description Estimated Start Date	35 C Dixon Park Land Acquisiti 12/01/17	on		Government Department Submitted by Date Submitted City/County/Other	City Parks and Recreation Mark Tummons 02/23/16 City	1 	
1. Detailed Description and Loc	ation of Project:						
Dixon park land acquisition loca							
2. Project's Justification: Expansion of Park							
3. Type of Project (no input is requ Land Acquisition		n 5, the appropriate capital in Renovation	mprovements will be d	enoted): Construction	n X		
Equipmen		Drawings		Othe		_	
 4. Project's Cost Summary: (a) Project Cost (expenditures/e 	xpenses approved by gove	erning body or board pri	ior to 7-01-16)	30-Jun-1	6	[
(b) Project Cost (amount remair (c) Total Project Cost (a + b)	ing to be budgeted in this ι	update of program to be	expended after Ju	une 30, 2016)	175,000 \$ 175,000	•	
 5. Project's Component Costs II Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2017 Through FY 6. Project's Expenditures by Fis 	ıs ′ 2021			agree with Section 4,b, cell I	F30): \$ 100,000 \$ 75,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0		
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		<u>5-Year Total</u>
Land Construction Renovation		\$ 100,000		75,000		\$	100,000 75,000 -
Equipment Architectural / Engineering Drawings Other						_	-
Total Project	\$ 0	\$ 100,000	\$	0 \$ 75,000	\$0	\$	175,000
7. Proposed Financing ("Total Fir	nancing", cell g60, should agree <u>2016-2017</u>	with Section 6, "Total Projec 2017-2018	ct" cell G51): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other		100,000		75,000		\$	0 175,000 0 0 0
Total Financing	\$ 0	\$ 100,000	\$	0 \$ 75,000	\$ 0	\$	175,000
-			FINANCING SOURC	ES EQUALS ESTIMATED		<u>ES</u>	
8. Asset(s):							
a. If replacing an asset, what is thb. The estimated life of asset to bc. Estimated change in annual op	e acquired.						

			EMENTS PROGRA				
	Р			SHEET			
			d Recreation ough June 30, 2021				
AL	L DATA ENTRY WILL BE				THER CELL.		
				Government	City		
Project No.	36			Department	Parks and Recreation	ì	
Project's Priority	В			Submitted by	Mark Tummons		
General Description	Pocket Park Developmen	nt		Date Submitted	02/23/16		
Estimated Start Date	09/01/19			City/County/Other	City	-	
4. Detailed Departmention and Law	antian of Decisate						
1. Detailed Description and Loc							
Develop a Downtown Park- 1-2	Sites						
2. Project's Justification:							
To make the downtown area mo	ore attractive and usable f	for citizens and visitor	'S				
2. Turne of Droject (() N.			
3. Type of Project (no input is requ			mprovements will be de	noted):	× v		
Land Acquisition	n <u>X</u> .t	Renovation		Constructior			
Equipmen	۱				I		
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	expenses approved by dove	erning body or board pr	ior to 7-01-16)	30-Jun-16	3		
	,	5,	/				
(b) Project Cost (amount remain	ning to be budgeted in this	update of program to be	e expended after Jur	ne 30, <mark>2016</mark>)	825,000		
(c) Total Project Cost (a + b)	0 0		•	. ,	\$ 825,000		
5. Project's Component Costs	For Which Funds Are Rec	quested In This 5 Year	CIP (cell F42, should a	gree with Section 4,b, cell I			
Land					\$ 750,000	-	
Construction					\$ 75,000	-	
Renovation Equipment					\$ <u>0</u> \$0		
Architectural/Engineering Drawing	ns				\$ \$ 0		
Other	35				\$ 0		
					ψ		
Total Project FY 2017 Through F	Y 2021				\$ 825,000	,	
6. Project's Expenditures by Fi		ell G51 should agree with Se	ection 4,b, cell F30):			r	
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Tota</u>	<u>il</u>
Land				\$ 750,000		\$ 750,	
Construction					75,000	75,	,000
Renovation						<u> </u>	-
Equipment Architectural / Engineering							-
Drawings							_
Other						-	-
Total Project	\$ 0	\$ 0	\$	0 \$ 750,000	\$ 75,000	\$ 825,	.000
	<u> </u>	• ·	•	· · · · · · · · · · · · · · · · · · ·	+,	<u> </u>	
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi	nancing", cell g60, should agree	with Section 6, "Total Project	ct" cell G51):				
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Tota</u>	<u>il</u>
Operating Budget						\$	0
Issue Debt (Bonds, Notes, or							
Capital Leases)				750,000	75,000	825,	,000
Grants						-	0
User Charges					<u> </u>	-	0
Other	<u> </u>	¢ O	<u>۴</u>	0 0 750.000	¢ 75.000	<u>е</u> оос	0
Total Financing	\$ 0	\$ 0		0 \$ 750,000	\$ 75,000 PROJECT EXPENDITUR		000
			I INANUCING SOURCE	JEQUALO ESTIMATED		<u>L3</u>	
8. Asset(s):							
a. If replacing an asset, what is the	ne age of the that asset beir	ng replaced.					
b. The estimated life of asset to b		- '					
c. Estimated change in annual op	•	new asset.					

		-	OSED INDIVIDUA Parks an	/EMENTS PROGRAM AL PROJECT DATA S d Recreation ough June 30, 2021				
ALI	L DATA ENTRY WILL	BE TO A		ELLOW. DO NOT EN	TER DATA IN ANY C			
Project No. Project's Priority General Description Estimated Start Date	37 North Extension of M 09/01/17	C IcGregor P	Park Dev.		Government Department Submitted by Date Submitted City/County/Other	City Parks and Recreation Mark Tummons 02/23/16 City	- 1	
1 Detailed Description and Lea	ation of Projects						-	
1. Detailed Description and Loc Riverside Drive- North Extensio								
2. Project's Justification:								
To enhance current location								
3. Type of Project (no input is requi		section 5, the				× ×		
Land Acquisition Equipment			Renovation Drawings		Constructior		-	
			0		-		-	
4. Project's Cost Summary:(a) Project Cost (expenditures/e	xpenses approved by	governing	body or board pr	rior to 7-01-16)	30-Jun-16	8		
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in	this update	e of program to b	e expended after June	30, 2016)	875,000 \$ 875,000	-	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2017 Through FY	IS	e Requeste	ed In This 5 Year	· CIP (cell F42, should agr	ee with Section 4,b, cell F	30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30): 30):	-	
6. Project's Expenditures by Fis		ct", cell G51	should agree with Se 2017-2018	ection 4,b, cell F30): <u>2018-2019</u>	<u>2019-2020</u>	2020-2021	•	5-Year Total
Land							\$	-
Construction Renovation				500,000		300,000	_	800,000
Equipment							_	-
Architectural / Engineering Drawings			75,000					75,000
Other Total Project	\$	0 \$	75,000	\$ 500,000	\$ 0	\$ 300,000	\$	- 875,000
-					·			,
7. Proposed Financing ("Total Fin	ancing", cell g60, should a <u>2016-2017</u>	agree with Se	ection 6, "Total Proje 2017-2018	ct" cell G51): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)			75,000	500,000		300,000	\$	0 875,000
Grants User Charges							_	0 0
Other Total Financing	\$	0 \$	75,000	\$ 500,000	\$ 0	\$ 300,000	\$	0 875,000
	. .	- ¥	,			PROJECT EXPENDITUR		
8. Asset(s):								
a. If replacing an asset, what is thb. The estimated life of asset to bc. Estimated change in annual op	e acquired.	•						

		PRC	DPOSED INDIVIDU Parks a	JAL PI nd Re	ENTS PROGRAM ROJECT DATA S creation n June 30, 2021	HEET				
ALL	DATA ENTRY	WILL BE TO				ER DATA IN ANY	OTHE	R CELL.		
-	38 Park Paving P 09/01/17 ation of Projec	B roject				Government Department Submitted by Date Submitted City/County/Other	Ma	rks and Recreation Irk Tummons /23/16	1	
Paving of several facilities- Main	tenance Shop	- 1210 Frankl	in, Swan Lake- 20	02 Sa	nders Rd, Sherw	ood Forest -Kings	Deer	Dr + more		
2. Project's Justification: To replace aged surfaces										
3. Type of Project (no input is requir Land Acquisition Equipment			the appropriate capita Renovatio Drawing	n		Constructio	n er			
 4. Project's Cost Summary: (a) Project Cost (expenditures/expendi						30-Jun-1	6	285.000		
 (b) Project Cost (amount remaini (c) Total Project Cost (a + b) 5. Project's Component Costs F 							\$ F30):	285,000 285,000		
Land Construction Renovation Equipment Architectural/Engineering Drawings Other						ee with decirch 4,0, cen	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0 0 285,000 0 0		
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis			351 should agree with 2017-2018	Section	n 4,b, cell F30): <u>2018-2019</u>	<u>2019-2020</u>	\$	285,000 2020-2021	•	<u>5-Year Total</u>
Land Construction Renovation Equipment			75,000)	150,000	60,00)		\$	- - 285,000 -
Architectural / Engineering Drawings Other			•		150.000	•			•	-
Total Project 7. Proposed Financing ("Total Fina			h Section 6, "Total Pro			\$ 60,000) \$	0	\$	285,000
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	<u>2016-2</u>	<u></u>	<u>2017-2018</u> 75,000)	<u>2018-2019</u> 150,000	<u>2019-2020</u> 60,000)	<u>2020-2021</u>	\$	<u>5-Year Total</u> 0 285,000 0 0
Total Financing	\$	0 \$	\$ 75,000		150,000 ANCING SOURCES	\$ 60,000 EQUALS ESTIMATED		0 JECT EXPENDITUR		285,000
 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to be 	-	t 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.

		-	APITAL IMPROVEN DSED INDIVIDUAL Parks and F July 1, 2016 throug	PROJECT DATA SH Recreation	IEET			
ALI	DATA ENTRY W	LL BE TO AF		OW. DO NOT ENT	ER DATA IN ANY O	THER CELL.		
					Government	City	-	
Project No.	39				Department	Parks and Recreation	า	
Project's Priority	Greenway Land A	B			Submitted by Date Submitted	Mark Tummons 02/23/16		
General Description Estimated Start Date	Greenway Lanu A				City/County/Other	City		
				·	only/County/Curici	Oity	-	
1. Detailed Description and Loc	ation of Project:							
Greenway Land purchase- Meth	odist Church Don	ation- Valley	brook/South, Othe	rs to be determined	. Part of Greenway	master plan		
2. Project's Justification: to expand our Greenway system	n as part of the ma	ister plan.						
3. Type of Project (no input is requi	red, based upon input	in section 5, the	appropriate capital imp	rovements will be denote	ed):			
Land Acquisition			Renovation		Construction	Х		
Equipment	X		Drawings		Other		-	
 4. Project's Cost Summary: (a) Project Cost (expenditures/e) 	xpenses approved	by governing	body or board prior	to 7-01-16)	30-Jun-16			
							-	
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ing to be budgeted	in this update	e of program to be e	xpended after June 3	30, 2016)	1,010,000 \$ 1,010,000		
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		Are Requeste	ed In This 5 Year Cl	IP (cell F42, should agree	e with Section 4,b, cell F	\$ 510,000 \$ 500,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	-	
Total Project FY 2017 Through FY	2021					\$ 1,010,000	-	
6. Project's Expenditures by Fis		oject", cell G51	should agree with Secti	on 4,b, cell F30):		+ ,		
	<u>2016-2017</u>	<u> </u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	_	5-Year Total
Land	\$	10,000	125,000	125,000	125,000	125,000	\$	510,000
Construction			125,000	125,000	125,000	125,000	_	500,000
Renovation							_	-
Equipment Architectural / Engineering							_	-
Drawings								-
Other							-	-
Total Project	\$	10,000 \$	250,000 \$	250,000	\$ 250,000	\$ 250,000	\$	1,010,000
7. Proposed Financing ("Total Fin	ancing", cell g60, shou <u>2016-201</u> 7		ection 6, "Total Project" 2017-2018	cell G51): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		<u>5-Year Total</u>
Operating Budget	2010-2017	<u>_</u>	2017-2010	2010-2015	2013-2020	2020-2021	\$	<u>-1eai 10tai</u> 0
Issue Debt (Bonds, Notes, or							ŗ	C C
Capital Leases)		10,000	250,000	250,000	250,000	250,000		1,010,000
Grants							_	0
User Charges							_	0
Other	^	10.055			A	A	<u>^</u>	0
Total Financing	\$	10,000 \$	250,000 \$,	\$ 250,000	\$ 250,000	\$	1,010,000
			<u>FII</u>	NANCING SOURCES E	QUALS ESTIMATED F	PROJECT EXPENDITUR	ES	
8. Asset(s):								
a. If replacing an asset, what is th	e age of the that as	set being ren	laced.					
b. The estimated life of asset to b								

			-	EMENTS PROGR		т				
				d Recreation ough June 30, 20	24					
AL		ILL BE TO A				DATA IN ANY O	THER	R CELL.		
						vernment	City			
Project No.	40					partment	-	s and Recreation	۱	
Project's Priority General Description	Regional Park on	C North Side				omitted by te Submitted	02/2	CTummons		
Estimated Start Date	09/01/19					//County/Other	City	0/10		
					-	, , , , , , , , , , , , , , , , , , ,				
1. Detailed Description and Loc										
Regional Park on north side of	Jiarksville. Locati	ION IBD.								
2. Project's Justification:										
To serve the growing population	n on that side of to	own.								
3. Type of Project (no input is requ		in section 5, the			denoted):					
Land Acquisition			Renovation			Construction	-			
Equipmen	۲		Drawings	X		Other				
4. Project's Cost Summary:										
(a) Project Cost (expenditures/e	xpenses approved	by governing	g body or board pr	ior to 7-01-16)		30-Jun-16				
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ing to be budgeted	I in this updat	te of program to be	e expended after J	une 30,	2016)	\$	1,000,000		
							φ	1,000,000		
5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing Other		Are Request	ed In This 5 Year	CIP (cell F42, should	d agree w	ith Section 4,b, cell F	30): \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	900,000 0 0 100,000 0		
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis				ation (h. coll 520);			\$	1,000,000		
o. Project s Expenditures by Th	<u>2016-2017</u>		2017-2018	<u>2018-2019</u>		<u>2019-2020</u>		2020-2021		5-Year Total
Land					\$	900,000			\$	900,000
Construction										-
Renovation										-
Equipment Architectural / Engineering										-
Drawings						100,000				100,000
Other				<u>^</u>	<u> </u>	4 000 000			_	-
Total Project	\$	0\$	0	\$	0\$	1,000,000	\$	0	\$	1,000,000
7. Proposed Financing ("Total Fir	nancing", cell g60, shou	uld agree with S	ection 6, "Total Proje	ct" cell G51):						
	2016-2017		2017-2018	2018-2019		<u>2019-2020</u>		<u>2020-2021</u>		5-Year Total
Operating Budget									\$	0
Issue Debt (Bonds, Notes, or Capital Leases)						1,000,000				1,000,000
Grants						1,000,000				1,000,000
User Charges										0
Other										0
Total Financing	\$	0\$	0	\$	0\$	1,000,000		0	Ŧ	1,000,000
				FINANCING SOUR	CES EQU	IALS ESTIMATED	PROJE	ECT EXPENDITUR	<u>ES</u>	
8. Asset(s):										
a. If replacing an asset, what is the	ie age of the that as	sset beina re	placed.							
b. The estimated life of asset to b	e acquired.									
c. Estimated change in annual op										
Briefly describe impact, addre	essing issues of n	umber of en	nplovees, additio	nal equipment. et	C.					

	PR	OPOSED INDIVIDUA Parks and	EMENTS PROGRAM L PROJECT DATA S I Recreation bugh June 30, 2021			
ALL	DATA ENTRY WILL BE T	O AREA SHADED YE	LLOW. DO NOT EN	TER DATA IN ANY C	THER CELL.	
				Government	City	_
Project No.	41			Department	Parks and Recreation	า
Project's Priority	С			Submitted by	Mark Tummons	
General Description	B-Cycle Shared Bike Renta	al Stations		Date Submitted	02/23/16	
Estimated Start Date	09/01/17			City/County/Other	City	
						-
1. Detailed Description and Loc	-					
B-Cycle Stations (2) Downtown	Area, and Pollard Road Tra	ailhead				
2. Drojostlo kustification.						
2. Project's Justification: To enhance the current B-cycle .	system in Clarksville. To	provide health based	activities for the Cit	izens of Clarksville	to help with our healt	hy initiative goals.
3. Type of Project (no input is require Land Acquisition		5, the appropriate capital in Renovation	mprovements will be deno	ted): Constructior	1	
Equipment		Drawings		Othe		-
		<u> </u>		-		-
4. Project's Cost Summary:(a) Project Cost (expenditures/ex	openses approved by gover	ning body or board pri	or to 7-01-16)	30-Jun-16	6	l
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ng to be budgeted in this up	odate of program to be	expended after June	30, 2016)	100,000 \$ 100,000	- •
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2017 Through FY	s 2021			ee with Section 4,b, cell f	\$ 0 \$ 0 \$ 0 \$ 0 \$ 100,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 100,000	-
6. Project's Expenditures by Fis				2010 2020	2020 2024	5 Voor Totol
Land	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u> \$-
Construction						Ψ -
Renovation						- -
Equipment		50,000		50,000	1	100,000
Architectural / Engineering						
Drawings						-
Other						-
Total Project	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$0	\$ 100,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi				2010 2020	2020 2021	E Yoor Total
Operating Budget	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total \$ 0
Issue Debt (Bonds, Notes, or						ψ
Capital Leases)		50,000		50,000	1	100,000
Grants		00,000				0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	-
. eta i manong	¥ 0		•			
						<u> </u>
8. Asset(s):						
a. If replacing an asset, what is the	e age of the that asset being	g replaced.				
 b. The estimated life of asset to be c. Estimated change in annual ope 	e acquired.					

	PR		VEMENTS PROGRAM			
			d Recreation			
AL	L DATA ENTRY WILL BE T		ough June 30, 2021	ITER DATA IN ANY O	THER CELL.	
				Government	City	
Project No.	42			Department	Parks and Recreation	l
Project's Priority	C		_	Submitted by	Mark Tummons	
General Description Estimated Start Date	Public Art in Parks		_	Date Submitted	02/23/16	
Estimated Start Date	09/01/16		_	City/County/Other	City	
1. Detailed Description and Lo	cation of Project:					
To provide Art in the Parks. Va	rious locations around City	1				
2. Project's Justification:						
To provide astetics and culture	to the citizens.					
3. Type of Project (no input is requ	ured based upon input in costion l	E the energy iste conital	improvements will be den	atod).		
Land Acquisition				Constructior	ı	
		Drawings		_ Othe		
		C C		_		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/	expenses approved by gover	ning body or board p	rior to 7-01-16)	30-Jun-16	<u>ن</u>	
(b) Project Cost (amount romai	ning to be budgeted in this ur	data of program to b	a avaandad aftar lun	20, 2016)	40.000	
(b) Project Cost (amount remai(c) Total Project Cost (a + b)	ning to be budgeted in this up	bdate of program to b	e expended after Jun	e 30, 2016)	<u>40,000</u> \$ 40,000	
					φ +0,000	
	Fan Miliah Franka Ana Dama					
5. Project's Component Costs Land	For which Funds Are Requ	lested in This 5 Yea	r CIP (cell F42, should ag	ree with Section 4,b, cell F	-30): \$0	
Construction					\$ 0	
Renovation					\$ 0	
Equipment					\$ 0 \$ 0	
Architectural/Engineering Drawin	gs					
Other					\$ 40,000	
Total Draigat EV 2017 Through E	V 2021				\$ 40,000	
Total Project FY 2017 Through F 6. Project's Expenditures by Fi		G51 should agree with S	Section 4 b. cell F30):		φ 40,000	
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment Architectural / Engineering						-
Drawings						-
Other	5,000	5,000	10,000	10,000	10,000	40,000
Total Project	\$ 5,000	\$ 5,000				
7. Proposed Financing ("Total Fi						
Operating Dudget	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Operating Budget Issue Debt (Bonds, Notes, or						\$ 0
Capital Leases)						0
Grants	5,000	5,000	10,000	10,000	10,000	40,000
User Charges						0
Other						0
Total Financing	\$ 5,000	\$ 5,000	\$ 10,000			
			FINANCING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITUR	ES
8. Asset(s):		, replaced				
a. If replacing an asset, what is tb. The estimated life of asset to b		g replaced.				
b. The estimated life of asset to t	be acquired.					

			OSED INDIVIDU Parks an	/EMENTS PROGI AL PROJECT DA Ind Recreation	TA SHEET					
AL	L DATA ENTRY WIL	L BE TO A		ough June 30, 20 ELLOW, DO NOT			THER CEL	.L.		
Project No. Project's Priority General Description Estimated Start Date	43 Community Built Pla 09/01/17	C			Gove Depa Subm Date	rnment rtment nitted by Submitted County/Other	City	d Recreation	<u> </u>	
1. Detailed Description and Log	cation of Project:									
Refurbish the CBP at Liberty Pa	-	area TBD i	n North Clarksvi	lle or Sango, \$21	5000					
2. Project's Justification:										
To provide adequate facilities for	or activities for our (Citizens								
3. Type of Project (no input is requ Land Acquisition		section 5, the	e appropriate capital Renovation		denoted):	Construction		x		
Equipmen			Drawings			Other		<u> </u>		
 4. Project's Cost Summary: (a) Project Cost (expenditures/e) 	expenses approved by	y governinç	g body or board p	rior to 7-01-16)		30-Jun-16				
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ning to be budgeted ir	n this updat	te of program to b	e expended after	June 30, 20	016)	\$	250,000 250,000		
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2017 Through F	gs	e Request	ed In This 5 Yea	r CIP (cell F42, shou	ld agree with	Section 4,b, cell F	30): \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0 200,000 35,000 0 15,000 0 250,000		
6. Project's Expenditures by Fi	scal Years ("Total Proj	ect", cell G51								
Land	<u>2016-2017</u>		<u>2017-2018</u>	<u>2018-2019</u>	<u>-</u>	<u>2019-2020</u>	<u>2020</u>	<u>)-2021</u>	\$	5-Year Total
Construction Renovation Equipment			35,000					200,000	Ŷ	200,000 35,000
Architectural / Engineering Drawings Other						15,000				15,000
Total Project	\$	0\$	35,000	\$	0\$	15,000	\$	200,000	\$	250,000
7. Proposed Financing ("Total Fin	nancing", cell g60, should <u>2016-2017</u>	agree with S	ection 6, "Total Proje <u>2017-2018</u>	ect" cell G51): <u>2018-2019</u>	2	<u>2019-2020</u>	<u>2020</u>	<u>)-2021</u>	•	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants									\$	0 0 0
User Charges Other										0
Total Financing	\$	0\$	0	\$ INSUFFICIENT FIN	0 \$ IANCING FC	0 DR PROPOSED F		0	\$	0
8. Asset(s):										
a. If replacing an asset, what is thb. The estimated life of asset to b	e acquired.							-		
c. Estimated change in annual op	perating cost, related t	to the new	asset.							

	PR	OPOSED INDIVIDUAL Parks and	EMENTS PROGRAM L PROJECT DATA SH Recreation ugh June 30, 2021	IEET			
AL	L DATA ENTRY WILL BE T			ER DATA IN ANY C	THER CELL.		
Project No. Project's Priority General Description Estimated Start Date	44 C Woodstock Park Planning			Government Department Submitted by Date Submitted City/County/Other	City Parks and Recreation Mark Tummons 02/23/16 City	_ 	
1 Detailed Description and Les	ation of Project:			, ,		-	
1. Detailed Description and Loc Development at Exit 1 area/ Ma	-	paving/walking trail/o	pen space/fields/ten	nis courts		_	
2. Project's Justification:							
To provide area for the citizens 3. Type of Project (no input is requ		5, the appropriate capital in	nprovements will be denote	ed):			
Land Acquisition	The second secon	Renovation		Construction		-	
Equipmen	L	Drawings _	X	Othe	I	-	
4. Project's Cost Summary:(a) Project Cost (expenditures/e	expenses approved by gover	ning body or board pric	or to 7-01-16)	30-Jun-16	6		
(b) Project Cost (amount remair	ning to be budgeted in this up	odate of program to be	expended after June 3	30, 2016)	20,000		
(c) Total Project Cost (a + b)	0 0 1		•	. ,	\$ 20,000	-	
 5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2017 Through FY 6. Project's Expenditures by Figure 	gs / 2021 scal Years ("Total Project", cell	G51 should agree with Sec	ction 4,b, cell F30):		\$ 0 \$ 0 \$ 0 \$ 0 \$ 20,000 \$ 0 \$ 20,000	- - - -	
Land	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	\$	<u>5-Year Total</u>
Construction Renovation Equipment						_	-
Architectural / Engineering Drawings					20,000		20,000
Other Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000	\$	20,000
7. Proposed Financing ("Total Fir	nancing", cell g60, should agree w	ith Section 6, "Total Projec	t" cell G51):				
Operating Budget	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	\$	<u>5-Year Total</u> 0
Issue Debt (Bonds, Notes, or Capital Leases)					20,000		20,000
Grants User Charges						-	0 0
Other							0
Total Financing	\$ 0		\$ 0		\$ 20,000 PROJECT EXPENDITUR		20,000
		1	INANGING SOURCES E	WUALO ESTIMATED	FROJECT EXPENDITUR	159	
8. Asset(s):		n nombre					
a. If replacing an asset, what is thb. The estimated life of asset to bc. Estimated change in annual op	e acquired.						

	PROP	OSED INDIVIDUAL PR Parks and Red		1661		
		July 1, 2016 through				
ALL	DATA ENTRY WILL BE TO A	REA SHADED YELLO				
Drain at Na	45			Government	City Barlin and Damating	
Project No.	45 A			Department	Parks and Recreation	
Project's Priority General Description	A Swan Lake Pool Refurbish			Submitted by Date Submitted	Mark Tummons 02/23/16	
Estimated Start Date	09/01/16			City/County/Other	City	
Estimated Start Date	05/01/10			City/County/Other	Oity	
1. Detailed Description and Loc	ation of Project:					
Swan Lake pool located at 2002	Sanders Road					
2. Project's Justification:						
Pool is aged and plaster is comi	ng apart.					
3. Type of Project (no input is requi	red, based upon input in section 5, th	e appropriate capital improv	ements will be denot	ed):		
Land Acquisition		Renovation	Х	Construction		
-		Drawings		Other		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	xpenses approved by governing	g body or board prior to	7-01-16)	30-Jun-16		
					500.000	
(b) Project Cost (amount remain	ing to be budgeted in this updat	e of program to be exp	ended after June	30, 2016)	500,000	
(c) Total Project Cost (a + b)					\$ 500,000	
5. Project's Component Costs F	or Which Funds Are Request	ed In This 5 Year CIP	cell F42_should agre	e with Section 4 b. cell F	30):	
Land			(con r 42, chould agre		\$ 0	
Construction					\$ 0	
Renovation					\$ 500,000	
Equipment					\$ 0	
Architectural/Engineering Drawing	S				\$ 0	
Other					\$ 0	
	20004					
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis					\$ 500,000	
6. Floject's Experiatures by Fis	2016-2017	2017-2018	4,6, cell F30): 2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land	2010-2011	2011-2010	2010-2013	2013-2020	2020-2021	\$ -
Construction						-
Renovation	250,000			250,000		500,000
Equipment				· · ·		-
Architectural / Engineering						
Drawings						-
Other	¢ 250.000 ¢	0 \$	0	¢ 250,000	\$ 0	\$ 500,000
Total Project	\$ 250,000 \$	0 \$	0	\$ 250,000	\$ 0	\$ 500,000
7. Proposed Financing ("Total Financing	ancing". cell g60. should agree with S	ection 6. "Total Proiect" cel	l G51):			
	<u>2016-2017</u>	<u>2017-2018</u>	2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)	250,000			250,000		500,000
Grants						0
User Charges						0
Other	¢ 250.000 ¢	<u>م</u> ۴	0	¢ 250.000	¢ 0	0
Total Financing	\$ 250,000 \$	0 \$		\$ 250,000		. ,
		<u>rina</u>	NOING SOURCES I	- WUALO ESTIMATED F	PROJECT EXPENDITUR	
8. Asset(s):						
a. If replacing an asset, what is the	e age of the that asset being rea	placed.				
b. The estimated life of asset to be						
c. Estimated change in annual ope	erating cost, related to the new					
Briefly describe impact, addre	ssing issues of number of em	ployees, additional e	quipment, etc.			

		CAPITAL IMPROVEM				
	ritor	Parks and R				
		July 1, 2016 throug				
AL	L DATA ENTRY WILL BE TO A	REA SHADED YELL	OW. DO NOT EN	TER DATA IN ANY O Government		
Project No.	City Parks and Recreation	-				
Project's Priority	46			Department Submitted by	Mark Tummons	1
General Description	New Providence Dome Renov	ration		Date Submitted	02/23/16	
Estimated Start Date	09/01/17			City/County/Other	City	
				, ,		-
1. Detailed Description and Lo						
Aquatic Center located at 166 C	Cunningham Lane					
2. Project's Justification:						
To maintain the look and function	ionality of the center					
3. Type of Project (no input is requ	uired, based upon input in section 5, th					
Land Acquisitio		Renovation	X	Constructior		
Equipmer	nt	Drawings		Othe	·	-
4. Project's Cost Summary:			7.04.40	00 1 44		
(a) Project Cost (expenditures/	expenses approved by governing	g body or board prior t	07-01-16)	30-Jun-16		
(b) Project Cast (amount romai	ning to be budgeted in this upda	to of program to be av	pondod oftor lung	20 2016)	350,000	
(c) Total Project Cost (amount remaind)	Thing to be budgeted in this upda	le of program to be ex	pended alter June	30, 2010)	\$ 350,000	-
					φ 330,000	
5. Project's Component Costs	For Which Funds Are Request	ed In This 5 Year CIF	P (cell F42, should agr	ree with Section 4,b, cell F	30):	
Land	-				\$ 0	
Construction					\$0	-
Renovation					\$ 350,000	-
Equipment					\$ 0	
Architectural/Engineering Drawin	gs				\$ 0	
Other					\$ 0	
Total Project FY 2017 Through F	V 2021				\$ 350,000	
6. Project's Expenditures by Fi		I should agree with Sectio	n 4.b. cell F30):		φ 000,000	
	<u>2016-2017</u>	<u>2017-2018</u>	2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land						\$ -
Construction						-
Renovation		350,000				350,000
Equipment						-
Architectural / Engineering						
Drawings Other						
Total Project	\$ 0 \$	350,000 \$	0	\$ 0	\$ 0	\$ 350,000
	<u> </u>	000,000 \$		¥ °	Ŷ Ű	+ 000,000
7. Proposed Financing ("Total Fi	inancing", cell g60, should agree with S	Section 6, "Total Project" c	ell G51):			
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)		350,000				350,000
Grants						0
User Charges Other						0
Total Financing	\$ 0 \$	350,000 \$	0	\$ 0	\$ 0	\$ 350,000
rotarrinancing	ψ 0 ψ					
		<u></u>				<u></u>
8. Asset(s):						
a. If replacing an asset, what is the	he age of the that asset being re	placed.				
b. The estimated life of asset to b						
c. Estimated change in annual of						
Briefly describe impact, addr	essing issues of number of en	nployees, additional	equipment, etc.			

	F	CAPITAL IMPRO PROPOSED INDIVIDU	VEMENTS PROGRA			
	·		nd Recreation	SHEET		
			rough June 30, 202 [,]			
ALI	DATA ENTRY WILL BE	TO AREA SHADED Y	ELLOW. DO NOT E			
Project No.	47			Government Department	City Parks and Recreation	
Project's Priority	н/			Submitted by	Mark Tummons	1
General Description	Beachaven Pool renovat		_	Date Submitted	02/23/16	
Estimated Start Date	09/01/18		-	City/County/Other	City	
			_			
1. Detailed Description and Loc						
Beachaven Pool located on Gay	lewood Dr. Includes poo	ol and bath house rei	novation			
2. Project's Justification:						
Facility is aged and needs to be	renovated'					
3. Type of Project (no input is requi						
Land Acquisition		Renovation		Construction		
Equipment		Drawing	6	Othe	·	
4. Project's Cost Summary:						
(a) Project S Cost Summary.	xpenses approved by dov	erning body or board r	prior to 7-01-16)	30-Jun-16	3	
	approved by ger	orning body or board p			·	
(b) Project Cost (amount remain	ina to be budaeted in this	update of program to	be expended after Ju	ne 30. 2016)	200,000	
(c) Total Project Cost (a + b)					\$ 200,000	
5. Project's Component Costs F	or Which Funds Are Rec	quested In This 5 Yea	ar CIP (cell F42, should a	agree with Section 4,b, cell F	30):	
Land					\$ 0	
Construction					<u>\$</u> 0	
Renovation					\$ 200,000	
Equipment	0				\$ <u>0</u> \$0	
Architectural/Engineering Drawing Other	5				\$ 0	
Other					φυ	
Total Project FY 2017 Through FY	2021				\$ 200,000	
6. Project's Expenditures by Fis		ell G51 should agree with	Section 4,b, cell F30):		+	
	<u>2016-2017</u>	2017-2018	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land						\$-
Construction						-
Renovation			200,00	00		200,000
Equipment						-
Architectural / Engineering Drawings						
Other						
Total Project	\$ 0) \$ 0	\$ 200,00	0 \$ 0	\$ 0	\$ 200,000
	<u> </u>	, ψ	φ 200,00	υψ υ	υ	φ 200,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree	with Section 6, "Total Pro	ject" cell G51):			
	2016-2017	<u>2017-2018</u>	2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)			200,00	00		200,000
Grants						0
User Charges						0
Other			¢ 000.00			0
Total Financing	\$ 0) \$ 0	+/			. ,
			FINANCING SOURCE	ES EQUALS ESTIMATED	PROJECT EXPENDITUR	<u>=ə</u>
8. Asset(s):						
a. If replacing an asset, what is th	e age of the that asset bei	ng replaced.				
b. The estimated life of asset to be	•	0 · · · · · · · · · · · · · · · · ·			-	
c. Estimated change in annual op	•	new asset.			-	

			CAPITAL IMPR POSED INDIVID Parks : July 1, 2016 t	UAL PR and Rec	OJECT DAT	A SHEE	T				
AI	L DATA ENTR	Y WILL BE TO A					DATA IN ANY O	THE	R CELL.		
Project No. Project's Priority General Description Estimated Start Date		18 C s from Aquatic M	aster plan			De Sul Da	vernment partment pmitted by te Submitted //County/Other	City Parks and Recreation Mark Tummons 02/23/16 City			
1 Detailed Description and L	action of Duck										
1. Detailed Description and Lo New facilities based on Aquation	-										
2. Project's Justification:											
Aging aquatic facilities require	possible new	facilities.									
3. Type of Project (no input is req Land Acquisitio Equipmer	n	input in section 5, th	ne appropriate capit Renovatio Drawing	on	ements will be o	denoted):	Construction Other	-	X		
1. Droinette Cont Summeru											
 4. Project's Cost Summary: (a) Project Cost (expenditures/ 	expenses appro	oved by governin	g body or board	prior to	7-01-16)		30-Jun-16	;			
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ining to be budg	geted in this upda	te of program to	be exp	ended after J	une 30,	2016)	\$	15,000,000 15,000,000		
								Ψ	10,000,000		
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawin Other		nds Are Reques	ted In This 5 Ye	ear CIP ((cell F42, should	l agree w	ith Section 4,b, cell F	30): \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0 15,000,000 0 0 0		
Total Project FY 2017 Through F 6. Project's Expenditures by F		otal Project" cell G5	1 should agree with	Section	4 b. cell E30):			\$	15,000,000		
		-2017	2017-2018		<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		5-Year Total
Land							<u> </u>		40.000.000	\$	-
Construction Renovation							5,000,000		10,000,000		15,000,000
Equipment Architectural / Engineering Drawings Other											-
Total Project	\$	0 \$		0\$		0 \$	5,000,000	\$	10,000,000	\$	15,000,000
7. Proposed Financing ("Total F), should agree with a -2017	Section 6, "Total Pr <u>2017-2018</u>		I G51): <u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		5-Year Total
Operating Budget										\$	0
Issue Debt (Bonds, Notes, or Capital Leases) Grants							5,000,000		10,000,000		15,000,000 0
User Charges											0
Other Total Financing	\$	0 \$		0 \$		0 \$	5,000,000	\$	10,000,000	\$	0 15,000,000
rotari manoling	Ψ	υφ							ECT EXPENDITUR		10,000,000
Q Accet(c):										_	
8. Asset(s):a. If replacing an asset, what is t	he age of the th	nat asset being re	eplaced.								
b. The estimated life of asset to	be acquired.	-	-								
c. Estimated change in annual o Briefly describe impact, addr				tional eq	quipment. et	с.					

CAPITAL IMPROVEMENTS PROGRAM								
PROPOSED INDIVIDUAL PROJECT DATA SHEET								
Parks and Recreation								
July 1, 2016 through June 30, 2021								
ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL								

				Government	City	
Project No.	49			Department	Parks and Recreation	- N
Project's Priority	С			Submitted by	Mark Tummons	
General Description	Aquatic UV system			Date Submitted	02/23/16	
Estimated Start Date	09/01/17			City/County/Other	City	
						-
1. Detailed Description and Loc						
For New Providence,Beachaven swimmer health is deterimant.		nningham Lane, Gay	/lewood Drive and	d Sanders Rd - State/Fe	ederal health regulation	ons- Overall
2. Project's Justification:						
To provide a system to help pro	tect the patrons from UV.					
3. Type of Project (no input is requi						
Land Acquisition		Renovation		Construction		_
Equipment	X	Drawings		Othe	er	-
4. Project's Cost Summary:(a) Project Cost (expenditures/e	xpenses approved by goverr	ning body or board pr	ior to 7-01-16)	30-Jun-1	6	1
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in this up	date of program to be	e expended after J	une 30, 2016)	120,000 \$ 120,000	- •
Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2017 Through FY 6. Project's Expenditures by Fis	2021	G51 should agree with St	ection 4.b, cell F30):		\$ 0 \$ 0 \$ 120,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	- - - -
	2016-2017	<u>2017-2018</u>	2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land						\$-
Construction						-
Renovation		40.000			<u></u>	-
Equipment Architectural / Engineering Drawings		40,000		80,000)	120,000
Other						-
Total Project	\$ 0	\$ 40,000	\$	0 \$ 80,000	\$ 0	\$ 120,000
7. Proposed Financing ("Total Fin						
Operating Dudget	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Operating Budget Issue Debt (Bonds, Notes, or						\$0
Capital Leases)		40,000		80,000)	120,000
Grants		+0,000		00,000		0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 40,000	\$	0 \$ 80,000	\$0	\$ 120,000
			FINANCING SOURC	CES EQUALS ESTIMATED	PROJECT EXPENDITUR	ES
8. Asset(s):						
a. If replacing an asset, what is thb. The estimated life of asset to be		replaced.				

	PR	CAPITAL IMPROVEN				
		Parks and R		SHEET		
		July 1, 2016 throug				
ALI	L DATA ENTRY WILL BE TO	AREA SHADED YELL	OW. DO NOT E			
Project No.	50			Government Department	City Parks and Recreation	1
Project's Priority	C			Submitted by	Mark Tummons	<u> </u>
General Description	Championship Disc Golf Co	urse		Date Submitted	02/23/16	
Estimated Start Date	09/01/17			City/County/Other	City	
					i	
1. Detailed Description and Loc 18 hole disc golf to be located a	-					
To note disc goil to be located a	t heritage park					
2. Project's Justification: With the success of the first con						
3. Type of Project (no input is requi	red, based upon input in section 5,		rovements will be de		x	
Earld Acquisition	l	Drawings		Other		
		Brawnigo				
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	xpenses approved by govern	ing body or board prior	to 7-01-16)	30-Jun-16		
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ing to be budgeted in this upo	date of program to be e	xpended after Ju	ine 30, 2016)	65,000 \$ 65,000	
5. Project's Component Costs I Land	For Which Funds Are Reque	ested In This 5 Year Cl	P (cell F42, should	agree with Section 4,b, cell F	30): \$ 0	
Construction					\$ 65,000	
Renovation					\$ 0	
Equipment					\$ 0	
Architectural/Engineering Drawing	IS				\$ 0	
Other					\$ 0	
Total Project FY 2017 Through FY					\$ 65,000	
6. Project's Expenditures by Fis	2016-2017 2016-2017	251 should agree with Section 2017-2018	on 4,b, cell F30): 2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land	2010-2011	2011-2010	2010-2013	2013-2020	2020-2021	\$ -
Construction		65,000				65,000
Renovation						-
Equipment						-
Architectural / Engineering						
Drawings						-
Other Total Project	\$ 0	\$ 65,000 \$		0 \$ 0	\$ 0	\$ 65,000
	ψ	φ 05,000 φ		υφ υ	φ 0	φ 00,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree wit	h Section 6, "Total Project"	cell G51):			
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget						\$0
Issue Debt (Bonds, Notes, or		05.000				05.000
Capital Leases)		65,000				65,000
Grants User Charges						0
Other						0
Total Financing	\$ 0 5	\$ 65,000 \$		0 \$ 0	\$ 0	\$ 65,000
. eta i manong	Ψ U.		ANCING SOURC	ES EQUALS ESTIMATED I	Ŧ -	
		<u></u>				
8. Asset(s):						
a. If replacing an asset, what is th		replaced.				
b. The estimated life of asset to b	•					
c. Estimated change in annual op						
Briefly describe impact, addre	ssing issues of number of (employees, additional	equipment, etc			

	E	CAPITAL IMPROVEN				
	F	Parks and R				
		July 1, 2016 throug	gh June 30, 2021			
A	LL DATA ENTRY WILL BE	TO AREA SHADED YELL	OW. DO NOT EN			
Project No.	51			Government Department	City Parks and Recreation	
Project's Priority	A Submitted by Mark Tummons					
General Description	Heritage Park Trails/Picni	ic Areas		Date Submitted	02/23/16	
Estimated Start Date	09/01/19			City/County/Other	City	
1. Detailed Description and Lo						
Heritage Park- Clarksville Gree Pedistrian overpass	enway extension and pichi	c areas. 1241 Peachers	Mill Rd. Connect	or between end of Gr	enway and East Pine	Mtn Road to
2. Project's Justification:						
Rails to trails master plan						
3. Type of Project (no input is rec	nuired based upon input in sectio	n 5, the appropriate capital imp	rovomants will be don	atad).		
Land Acquisitio				Construction	х	
	ent	Drawings		Other		
4. Project's Cost Summary:						
(a) Project Cost (expenditures	/expenses approved by gove	erning body or board prior	to 7-01-16)	30-Jun-16		
				00,0010)	000.000	
(b) Project Cost (amount rema(c) Total Project Cost (a + b)	ining to be budgeted in this	update of program to be ex	xpended after Jun	e 30, 2016)	<u>200,000</u> \$ 200,000	
(c) Total Project Cost (a + b)					φ 200,000	
5. Project's Component Costs	s For Which Funds Are Rec	uested In This 5 Year Cl	P (cell F42, should ag	ree with Section 4,b, cell F	30):	
Land		•			\$ 0	
Construction					\$ 200,000	
Renovation					\$ 0	
Equipment					\$ 0 \$ 0	
Architectural/Engineering Drawin	ngs				\$ 0	
Other					\$ 0	
Total Project EV 2017 Through	EV 2021				\$ 200,000	
Total Project FY 2017 Through F 6. Project's Expenditures by F		all G51 should agree with Section	on 4 b. cell E30):		φ 200,000	
	2016-2017	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land						\$ -
Construction				200,000		200,000
Renovation						-
Equipment						-
Architectural / Engineering						
Drawings Other						-
Total Project	\$ 0	\$ 0 \$	0	\$ 200,000	\$ 0	\$ 200,000
	<u>ψ</u> υ	ψυψ	0	φ 200,000	φ σ	φ 200,000
7. Proposed Financing ("Total F	Financing", cell g60, should agree	with Section 6, "Total Project"	cell G51):			
	2016-2017	2017-2018	2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)				200,000		200,000
Grants						0
User Charges						0
Other		\$ 0 \$	0	\$ 200,000	\$ 0	0
Total Financing	\$ 0	+ - +		· ,	\$0 PROJECT EXPENDITURE	+ - ,
		<u>FIN</u>	ANGING SOURCES		NOULOI ENFENDITURE	<u>-0</u>
8. Asset(s):						
a. If replacing an asset, what is	the age of the that asset bei	ng replaced.				
b. The estimated life of asset to						
c. Estimated change in annual c						
Briefly describe impact, add	ressing issues of number	of employees, additional	equipment, etc.			

		CAPITAL IMPROVEM				
	PRO	POSED INDIVIDUAL P Parks and R		HEET		
		July 1, 2016 throug				
AL	L DATA ENTRY WILL BE TO			ER DATA IN ANY O	THER CELL.	
				Government	City	
Project No.	52			Department	Parks and Recreation	
Project's Priority	В			Submitted by	Mark Tummons	
General Description	Heritage Park- Upgrades			Date Submitted	02/23/16	
Estimated Start Date	09/01/17			City/County/Other	City	
1. Detailed Description and Loc	-	l na a d				
Lights on Soccer Fields at Herit	tage Park- 1241 Peachers mil	liroad				
2. Project's Justification:						
To enhance the field conditions	\$					
3. Type of Project (no input is requ	ired based open input in pactice E (the environmiete conital immu	evenente will be denet	(a d) •		
Land Acquisition		Renovation	ovements will be denot	Construction	Y	
-		Drawings		Other		
Equipmon	·	Drawingo		- Culor		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	expenses approved by governing	ng body or board prior t	to 7-01-16)	30-Jun-16	\$ 200,000	
(b) Project Cost (amount remain	ning to be budgeted in this upd	ate of program to be ex	pended after June	30, <mark>2016</mark>)	200,000	
(c) Total Project Cost (a + b)					\$ 400,000	
E Preiostle Component Costa	For Which Funds Are Degue	atad In This E Vaar CI				
5. Project's Component Costs	For which Funds Are Reques	sted in This 5 Year Cir	(cell F42, should agreed to be a constructed of the construction of the constructio	ee with Section 4,b, cell F		
Construction					\$0 \$200,000	
Renovation					\$ 0	
Equipment					\$ 0	
Architectural/Engineering Drawing	gs				\$ 0	
Other					\$ 0	
Total Project FY 2017 Through F					\$ 200,000	
6. Project's Expenditures by Fig				0040 0000	0000 0004	
Land	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u> \$-
Land Construction		200,000				۰ 200,000
Renovation		200,000				200,000
Equipment						-
Architectural / Engineering						
Drawings						-
Other		•		-		-
Total Project	\$ 0 \$	200,000 \$	0	\$ 0	\$ 0	\$ 200,000
7 Proposed Einspeing (Takel Fi		Continue C. IITatal Desiration				
7. Proposed Financing ("Total Financi"))))))	nancing", cell g60, should agree with <u>2016-2017</u>	2017-2018	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget	2010-2011	2011-2010	2010-2015	2013-2020	2020-2021	\$ 0
Issue Debt (Bonds, Notes, or						Ψ õ
Capital Leases)		200,000				200,000
Grants						0
User Charges						0
Other				-		0
Total Financing	\$ 0\$, ,		\$ 0	\$ 0	\$ 200,000
		<u>FIN</u>	ANCING SOURCES	EQUALS ESTIMATED P	ROJECT EXPENDITUR	<u>=S</u>
8 Assat(s):						
8. Asset(s):a. If replacing an asset, what is the set of the	ne age of the that asset heing r	eplaced				
b. The estimated life of asset to b		opiacoa.			-	
c. Estimated change in annual op	-	v asset.				
Briefly describe impact, addre			equipment, etc.			

		PROPOSED INDIVIDU Parks a	VEMENTS PROGR JAL PROJECT DAT nd Recreation rough June 30, 202	A SHEET			
AL	L DATA ENTRY WILL B				THER CELL.		
Project No. Project's Priority General Description Estimated Start Date	cription Addition to Heritage Park Complex Date Submit					- n	
1. Detailed Description and Lo	cation of Project:						
Additional space for 1241 Peac		Park					
2. Project's Justification:							
Heritage park is outgrowing the							
3. Type of Project (no input is requ Land Acquisition		tion 5, the appropriate capita Renovation	-	enoted): Constructior	ы Х		
	nt			Othe		-	
4. Project's Cost Summary:(a) Project Cost (expenditures/e)	expenses approved by go	overning body or board p	prior to 7-01-16)	30-Jun-10	6	1	
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ning to be budgeted in thi	is update of program to	be expended after Ju	une 30, 2016)	2,100,000 \$ 2,100,000	-	
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2017 Through FY	gs Y 2021			agree with Section 4,b, cell I	\$ 0 \$ 2,100,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	-	
6. Project's Expenditures by Fi	ISCal Years ("Total Project" <u>2016-2017</u>	, cell G51 should agree with 2017-2018	Section 4,b, cell F30): <u>2018-2019</u>	<u>2019-2020</u>	2020-2021		5-Year Total
Land Construction Renovation Equipment Architectural / Engineering Drawings Other					2,100,000	\$	
Total Project	\$	0 \$ 0) \$	0 \$ 0	\$ 2,100,000	\$	2,100,000
7. Proposed Financing ("Total Financing Constant Financing Constant	nancing", cell g60, should agr <u>2016-2017</u>	ee with Section 6, "Total Pro <u>2017-2018</u>	ject" cell G51): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges					2,100,000	\$	0 2,100,000 0 0
Other Total Financing	\$	0\$0) \$	0 \$ 0	\$ 2,100,000	\$	2,100,000
 8. Asset(s): a. If replacing an asset, what is the stimated life of asset to be 	he age of the that asset b	· · · · · · · · · · · · · · · · · · ·		ES EQUALS ESTIMATED			2,100,000
c. Estimated change in annual or Briefly describe impact, addre			onal equipment, etc).			

CAPITAL IMPROVEMENTS PROGRAM									
PROPOSED INDIVIDUAL PROJECT DATA SHEET									
Parks and Recreation									
July 1, 2016 through June 30, 2021									
TRY WILL BE TO AREA SHARED VELLOW DO NOT ENTER DATA									

			AREA SHADED	YELLOV		ENTER	ΠΔΤΔ ΙΝ ΔΝΥ	OTHE	RCELL		
, (2)	DATA ENTIT				. Do nor		vernment	City			
Droject No.	Γ 4										
Project No.	54					-	artment		ks and Recreation		
Project's Priority		С					mitted by		k Tummons		
General Description	Pool Covers					Date	e Submitted	02/2	23/16		
Estimated Start Date	09/01/16					City	/County/Other	City			
						,	,				
1. Detailed Description and Loc	ation of Project	:									
Pool Covers for Beachaven and			od drive and Sa	ndore Po	ad						
Tool covers for Beachaven and		ns- Oaylewe									
2. Project's Justification:											
Assits in protecting pool in off s	eason. Keeps v	water out, p	rotecting pipes,	pool wal	ls, vinly poo	ol shell.					
3. Type of Project (no input is requi Land Acquisition					ements will be		Constructi	on			
Equipment	t X		Drawin	ae				ner			
Equipment	· ^		Diawin	ys			Ou	IEI			
4. Project's Cost Summary:											
(a) Project Cost (expenditures/e	xpenses approve	ed by govern	ing body or board	prior to	7-01-16)		30-Jun-	16			
(b) Project Cost (amount remain	ing to be budget	ed in this up	date of program to	be expe	ended after J	une 30,	2016)		30,000		
(c) Total Project Cost (a + b)								\$	30,000		
5. Project's Component Costs I	For Which Fund	s Are Reque	ested In This 5 Ye	ear CIP (cell F42, should	d agree wi	th Section 4,b, ce	ll F30):			
Land								\$	0		
Construction								\$	0		
Renovation								\$	0		
Equipment								\$	30,000		
Architectural/Engineering Drawing	IS							\$	0		
Other	,0							\$ \$ \$	0		
Other								Ψ	0		
Total Project FY 2017 Through FY	(2024							\$	30,000		
6. Project's Expenditures by Fis				0				Þ	30,000		
6. Project's Expenditures by Fis							2010 2020		2020 2024		5-Year Total
Land	<u>2016-20</u>	<u>)17</u>	<u>2017-2018</u>	:	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>5-rear rotai</u>
Land										\$	-
Construction											-
Renovation											-
Equipment		30,000									30,000
Architectural / Engineering											
Drawings											-
Other											-
Total Project	\$	30,000	\$	0\$		0\$		0\$	0	\$	30,000
7. Proposed Financing ("Total Fin	ancing", cell g60, sh	nould agree wit	h Section 6, "Total P	roject" cell	G51):						
	<u>2016-20</u>	<u>)17</u>	<u>2017-2018</u>		<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		5-Year Total
Operating Budget	\$	30,000								\$	30,000
Issue Debt (Bonds, Notes, or											
Capital Leases)											0
Grants											0
User Charges											0
Other											0
Total Financing	\$	30,000	¢	0 \$		0 \$		0 \$	0	\$	30,000
Total Financing	Φ	30,000	φ	- +							30,000
				<u>r inan</u>	ICING SOUR	JES EQU	ALSESHMATE	D PKOJ	ECT EXPENDITURE	3	
8. Asset(s):	.										
a. If replacing an asset, what is th		asset being	replaced.								
b. The estimated life of asset to b											
c. Estimated change in annual op											
Briefly describe impact, addre	ssing issues of	number of	employees, addi	tional eq	uipment, et	с.					

	PRC	POSED INDIVIDUA	EMENTS PROGRAN			
			ough June 30, 2021			
А	LL DATA ENTRY WILL BE TO	AREA SHADED YE	LLOW. DO NOT EN			
Drain of Nie				Government	City	
Project No.	55			Department	Parks and Recreation)
Project's Priority	С			Submitted by	Mark Tummons	
General Description	Outdoor Ice Rink			Date Submitted	02/23/16	
Estimated Start Date	09/01/16			City/County/Other	City	
1 Detailed Departmention and L	action of Projects					
1. Detailed Description and Lo		rin a suinter menthe	Liberty nerts Com			
To rent or lease equipment for	S month period at Liberty du	ning winter months	. Liberty park - Cui			
2. Project's Justification: There will be revenue - Approx						
3. Type of Project (no input is req		the appropriate capital i	mprovements will be deno	oted);		
Land Acquisitio		Renovation		Construction	n X	
	nt	Drawings		_ Othe		
- 1					·	
4. Project's Cost Summary: (a) Project Cost (expenditures)	/expenses approved by govern	ing body or board pr	ior to 7-01-16)	30-Jun-1	6	
(b) Project Cost (amount rema(c) Total Project Cost (a + b)	ining to be budgeted in this upo	late of program to be	e expended after June	e 30, 2016)	300,000 \$ 300,000	
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawin Other		sted In This 5 Year	CIP (cell F42, should ag	ree with Section 4,b, cell	F30): \$ 0 \$ 300,000 \$ 0 \$ 0 0 \$ 0 0 0 0	
Total Project FY 2017 Through F	Y 2021				\$ 300,000	
6. Project's Expenditures by F		51 should agree with Se	ection 4 b. cell E30):		φ 300,000	
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	2020-2021	5-Year Total
Land						\$ -
Construction	300,000					300,000
Renovation						-
Equipment						-
Architectural / Engineering						
Drawings						-
Other						-
Total Project	\$ 300,000	§ 0	\$ 0	\$ C	\$ 0	\$ 300,000
7. Proposed Financing ("Total F	inancing", cell g60, should agree witl	n Section 6, "Total Proje	ct" cell G51):			
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)	300,000					300,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 300,000	§ 0	\$ 0	\$ C)\$0	\$ 300,000
5					PROJECT EXPENDITUR	, ,
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						

		PROPOSED IND Pa	MPROVEMENT VIVIDUAL PRO VIKs and Recre V16 through Ju	JECT DATA SH ation	IEET				
ALL	DATA ENTRY WILL B				ER DATA IN ANY	OTHER	CELL.		
Project No. Project's Priority General Description Estimated Start Date	56 Generators for Kleema 09/01/18	C In and Crow Cente	rs	 	Government Department Submitted by Date Submitted City/County/Other	City Parks and Recreation Mark Tummons 02/23/16 City			
1. Detailed Description and Loc	ation of Project:								
Kleeman- Cunningham Lane and		ew Road- Generat	ors to be used	d during emerg	ency				
2. Project's Justification:									
Centers will be shelters during e									
3. Type of Project (no input is required and Acquisition			e capital improvem	ents will be denote	-	n			
Land Acquisition Equipment	K		awings		Constructio Othe	-			
 4. Project's Cost Summary: (a) Project Cost (expenditures/expenditures				01-16)	30-Jun-1	6			
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in th	is update of progra	am to be expen	ded after June 3	30, 2016)	\$	70,000 70,000		
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		Requested In This	5 Year CIP (ce	II F42, should agre	e with Section 4,b, cell	F30): \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0 0 0 70,000 0 0		
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis		', cell G51 should agre <u>2017-201</u>		, cell F30):)18-2019	<u>2019-2020</u>	\$	70,000 2020-2021	¢	5-Year Total
Land Construction								\$	-
Renovation Equipment Architectural / Engineering Drawings				35,000			35,000		- 70,000 -
Other Total Project	<u> </u>	0 \$	0 \$	35,000	\$ () \$	35,000	\$	- 70,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi	_ ·		tal Project" cell G		<u>2019-2020</u>		<u>2020-2021</u>		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges								\$	0 0 0 0
Other		<u> </u>	P	0	<u>Ф</u>	<u>م</u>	0	¢	0
Total Financing	\$	0\$	0 \$		\$ (IG FOR PROPOSED) \$ PROJEC	0	\$	0
			<u>11450FF</u>			- NOJE	<u>×1</u>		
8. Asset(s):a. If replacing an asset, what is the	a age of the that accest	aing replaced							
b. The estimated life of asset to be	•								
c. Estimated change in annual ope Briefly describe impact, addre	erating cost, related to th		additional equ	ipment, etc.			I		

	PRC	CAPITAL IMPROVE POSED INDIVIDUAL Parks and July 1, 2016 throu	PROJECT DATA SHE Recreation	ET		
AI	L DATA ENTRY WILL BE TO			R DATA IN ANY O	THER CELL.	
Project No. Project's Priority General Description Estimated Start Date	57 B Blueway access Acquisition/ 09/01/17	/Development	D S D	overnment epartment ubmitted by ate Submitted ity/County/Other	City Parks and Recreation Mark Tummons 02/23/16 City	1
1. Detailed Description and Lo	cation of Project					
Aquire new properties though	-	tizens to access the	water/rivers			
2. Project's Justification:						
Aquire new properties though 3. Type of Project (no input is req Land Acquisitio	uired, based upon input in section 5,): Construction	x	
Equipme		Drawings		Other		
 4. Project's Cost Summary: (a) Project Cost (expenditures/ (b) Project Cost (amount rema (c) Total Project Cost (a + b) 5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawin Other Total Project FY 2017 Through F 6. Project's Expenditures by F 	For Which Funds Are Reque	date of program to be o ested In This 5 Year C	expended after June 3(SIP (cell F42, should agree	with Section 4,b, cell F	150,000 \$ 150,000 30): \$ \$ 80,000 \$ 70,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	
Land	<u>2016-2017</u>	2017-2018 40,000	<u>2018-2019</u>	2019-2020 40,000	<u>2020-2021</u>	5-Year Total \$ 80,000
Construction Renovation Equipment Architectural / Engineering Drawings Other		35,000		35,000		\$ 80,000 70,000 - - -
Total Project	\$ 0 \$	\$ 75,000 \$	S 0 \$	75,000	\$0	\$ 150,000
7. Proposed Financing ("Total F	inancing", cell g60, should agree with <u>2016-2017</u>	h Section 6, "Total Project' <u>2017-2018</u>	' cell G51): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other		75,000		75,000		\$ 0 150,000 0 0 0
Total Financing	\$ 0 \$	\$ 75,000 \$	S 0 \$	5 75,000	\$ 0	*
č			NANCING SOURCES EC	,		
 8. Asset(s): a. If replacing an asset, what is t b. The estimated life of asset to c. Estimated change in annual of 	be acquired.					

		PR	CAPITAL IMPRO OPOSED INDIVIDU Parks a	JAL PR	OJECT DATA SH	IEET				
AL	L DATA E	NTRY WILL BE TO	July 1, 2016 th			ER DATA IN ANY (OTHEF	R CELL.		
Project No. Project's Priority General Description Estimated Start Date		58 C				Government Department Submitted by Date Submitted City/County/Other	City Park Mar	ks and Recreation k Tummons 23/16	I	
1. Detailed Description and Loc	cation of	Proiect:								
Purchase properties along side			n/greenspace. Re	store ar	rea to Civil War ∣	Era condition				
2. Project's Justification:										
Purchase properties along side being a portion of the original F		ance for protectio	n/greenspace. Re	store ar	rea to Civil War ∣	Era condition. Prop	perty h	nas been strateg	ical	y identified as
3. Type of Project (no input is requ		upon input in section 5			ements will be denot					
Land Acquisitior Equipmen		X	Renovatio Drawing			Constructio Othe				
4. Project's Cost Summary:			-		7 04 40					
(a) Project Cost (expenditures/e	expenses	approved by goverr	hing body or board	prior to a	7-01-16)	30-Jun-1	6			
(b) Project Cost (amount remair (c) Total Project Cost (a + b)	ning to be	budgeted in this up	date of program to	be expe	ended after June	30, <mark>2016</mark>)	\$	98,000 98,000		
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawing Other		h Funds Are Requ	ested In This 5 Ye	ar CIP (d	cell F42, should agre	ee with Section 4,b, cell	F30): \$ \$ \$ \$ \$ \$	98,000 0 0 0 0 0		
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis		S ("Total Project", cell	G51 should agree with	Section 4	,b, cell F30):		\$	98,000		
Land	\$	2 <u>016-2017</u> 18,000	<u>2017-2018</u>	\$	<u>2018-2019</u> <u>30,000</u>	<u>2019-2020</u>	\$	<u>2020-2021</u> 50,000	\$	<u>5-Year Total</u> 98,000
Construction Renovation Equipment Architectural / Engineering	Ψ 			Ψ			Ψ		Ψ	
Drawings										-
Other Total Project	\$	18,000	\$ () \$	30,000	\$ 0) \$	50,000	\$	- 98,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing Fina		ell g60, should agree wi	th Section 6, "Total Pro	ject" cell	G51):					
Operating Budget	4	<u>2016-2017</u>	<u>2017-2018</u>	:	<u>2018-2019</u>	<u>2019-2020</u>		<u>2020-2021</u>	\$	5-Year Total 0
Issue Debt (Bonds, Notes, or Capital Leases) Grants		18,000			30,000			50,000		98,000 0
User Charges										0
Other Total Financing	¢	40.000	¢ 7	<u>م</u>	20.000	¢	<u>۴</u>	E0.000	¢	0
Total Financing	\$	18,000	<u>ə (</u>) \$ <mark>FINAN</mark>	,	\$ (EQUALS ESTIMATED) \$ PROJ	50,000 ECT EXPENDITUR	\$ ES	98,000
8. Asset(s):										
a. If replacing an asset, what is thb. The estimated life of asset to b	be acquire	d.								
c. Estimated change in annual op	perating co	ost, related to the ne	ew asset.	_						

				MENTS PROGRAM PROJECT DATA S				
				Recreation				
	L DATA ENTRY WILL			ugh June 30, 2021				
				LOW. DO NOT LIN	Government	City		
Project No.	59				Department	Parks and Recreation	- n	
Project's Priority		С			Submitted by	Mark Tummons		
General Description	Barbara Johnson Parl	k			Date Submitted	02/23/16		
Estimated Start Date	09/01/18				City/County/Other	City	-	
1 Detailed Description and Les	ation of Drainate							
1. Detailed Description and Loc Add parking area, new picnic pa		ving trail Bar	hara lohnsoi	nark Outlaw Field	Road			
Add parking area, new pichic pa	which, permeter war	ting trail. Dai		i park, Outlaw i leiu	Noau			
2 Drainatio Instituation								
2. Project's Justification: Small parking lot currently exist	s Trail for Walkers/r	unners					_	
	5. Trail for Walkers/II	unners.						
3. Type of Project (no input is requi	ired based upon input in a	ation E the oppr	oprioto copital im	nrovomente will be denot	tod).			
Land Acquisition		schon 5, the appr	Renovation	provements will be denot	Construction	n X		
-	t		Drawings		Othe		-	
			_		-		-	
4. Project's Cost Summary:								
(a) Project Cost (expenditures/e	xpenses approved by (governing bod	y or board pric	r to 7-01-16)	30-Jun-10	0	1	
(b) Project Cost (amount remain	ing to be budgeted in t	his undate of r	program to be	expended after lune	30 2016)	110,000		
(c) Total Project Cost (a + b)	ing to be budgeted in t				30, 2010)	\$ 110,000	-	
(-,						<u> </u>	-	
5. Project's Component Costs F	for Which Funds Are	Requested In	This 5 Year C	CIP (cell F42, should agr	ee with Section 4,b, cell			
Land Construction						\$ <u>0</u> \$110,000	-	
Renovation						\$ 110,000	-	
Equipment						\$ 0	-	
Architectural/Engineering Drawing	IS					\$ 0	_	
Other	-					\$ 0	-	
							_	
Total Project FY 2017 Through FY						\$ 110,000	-	
6. Project's Expenditures by Fis					2040 2020	2020 2024		E Voor Totol
Land	<u>2016-2017</u>	201	<u>7-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	\$	<u>5-Year Total</u>
Construction				80,000	30,000)	Ψ	110,000
Renovation				00,000	00,000	·		-
Equipment							Ī.	-
Architectural / Engineering								
Drawings Other							-	-
Total Project	\$	0 \$	0	\$ 80,000	\$ 30,000	\$ 0	\$	110,000
		- •	-	*	*,	•		-,
7. Proposed Financing ("Total Fin								
	<u>2016-2017</u>	<u>201</u>	<u>7-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	•	<u>5-Year Total</u>
Operating Budget Issue Debt (Bonds, Notes, or							\$	0
Capital Leases)				80,000	30,000)		110,000
Grants				00,000	00,000	·		0
User Charges							t i	0
Other							L_	0
Total Financing	\$	0\$		\$ 80,000	\$ 30,000		\$	110,000
			E	INANCING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITUR	<u>ES</u>	
9 Accet(a)-								
8. Asset(s):	o ago of the that accet	hoing roplace	Ч					
a. If replacing an asset, what is th		being replace	u.					

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.

	PR	CAPITAL IMPROVEM OPOSED INDIVIDUAL F Parks and R	PROJECT DATA ecreation			
	L DATA ENTRY WILL BE TO	July 1, 2016 throug				
AL	L DATA ENTRY WILL BE IC	JAREA SHADED YELL	OW. DO NOT EI	Government	City	
Project No.	60			Department	Parks and Recreation	1
Project's Priority	C			Submitted by	Mark Tummons	<u>·</u>
General Description	New Park in Sango Area			Date Submitted	02/23/16	
Estimated Start Date	09/01/19			City/County/Other	City	
					i	
1. Detailed Description and Lo						
Acquisition and development o	f new park in Sango area					
2. Project's Justification:						
To provide space for citizens in	i Sango area.					
3. Type of Project (no input is required a comparison of the compa	uired, based upon input in section 5 n	Renovation	ovements will be der	noted): Construction Other	X	
Equipmen	ιτ <u> </u>	Drawings		Other		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	expenses approved by goverr	ning body or board prior	to 7-01-16)	30-Jun-16		
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ning to be budgeted in this up	date of program to be ex	pended after Jun	e 30, 2016)	1,000,000 \$ 1,000,000	
5. Project's Component Costs Land Construction Renovation Equipment	For Which Funds Are Reque	ested In This 5 Year CII	P (cell F42, should a	gree with Section 4,b, cell F	\$0 \$1,000,000 \$0	
Architectural/Engineering Drawing Other	gs				\$ 0 \$ 0 \$ 0	
Total Project FY 2017 Through F 6. Project's Expenditures by Fi		G51 should agree with Sectio 2017-2018	on 4,b, cell F30): <u>2018-2019</u>	<u>2019-2020</u>	\$ 1,000,000 2020-2021	<u>5-Year Total</u>
Land						\$ -
Construction				1,000,000		1,000,000
Renovation						-
Equipment Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0 \$	() \$ 1,000,000	\$ 0	\$ 1,000,000
7. Proposed Financing ("Total Fi	nancing", cell g60, should agree wit <u>2016-2017</u>	th Section 6, "Total Project" o <u>2017-2018</u>	cell G51): 2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants				1,000,000		\$0 1,000,000
User Charges						C
Other						C
Total Financing	\$ 0) \$ 1,000,000		+ ,,
8. Asset(s):		<u>FIN</u>	ANCING SOURCE	S EQUALS ESTIMATED I	PROJECT EXPENDITUR	<u>ES</u>
a. If replacing an asset, what is the	he age of the that asset being	replaced.				
 b. The estimated life of asset to b c. Estimated change in annual or 	be acquired.					
Briefly describe impact, addr			equipment, etc.			

			APITAL IMPRO				FT				
		FROF		and Recr							
			July 1, 2016 th								
AL	L DATA ENTRY V	VILL BE TO A	REA SHADED	YELLOW	I. DO NOT						
Project No.	61						vernment partment	<u>City</u> Par	/ ks and Recreatior		
Project's Priority	01	С					bmitted by		rk Tummons	1	
General Description	Historical Site Ad						te Submitted		23/16		
Estimated Start Date	09/01/20						y/County/Other	City			
							, ,				
1. Detailed Description and Lo	cation of Project:										
TBD by master plan											
2. Project's Justification:											
TBD by master plan											
3. Type of Project (no input is requ											
Land Acquisitio	n <u>X</u> nt		Renovatio	on			Constructio	-			
Equipmer	it		Drawing	js			Othe	er			
4. Project's Cost Summary:											
(a) Project Cost (expenditures/	expenses approve	d by governing	body or board	prior to 7	(-01-16)		30-Jun-1	6			
			, sour or source		01 10)			°			
(b) Project Cost (amount remai	ining to be budgete	d in this updat	e of program to	be expe	nded after J	une 30.	2016)		100,000		
(c) Total Project Cost (a + b)	5						/	\$	100,000		
5. Project's Component Costs	For Which Funds	Are Request	ed In This 5 Ye	ar CIP (c	ell F42, should	l agree w	vith Section 4,b, cell	F30):			
Land								\$	100,000		
Construction								\$ \$ \$	0		
Renovation								-	0		
Equipment								\$ \$	0		
Architectural/Engineering Drawin Other	ys							\$	0		
Other								Ψ	0		
Total Project FY 2017 Through F	Y 2021							\$	100,000		
6. Project's Expenditures by Fi		Project", cell G51	should agree with	Section 4,	b, cell F30):				,		
	<u>2016-20</u>		2017-2018		2018-2019		<u>2019-2020</u>		<u>2020-2021</u>		5-Year Total
Land								\$	100,000	\$	100,000
Construction											-
Renovation											-
Equipment											-
Architectural / Engineering Drawings											_
Other											-
Total Project	\$	0 \$	(D \$		0 \$	() \$	100,000	\$	100,000
7. Proposed Financing ("Total Fi							0040 0000		0000 0004		
Operating Budget	<u>2016-20</u> 2	<u>17</u>	<u>2017-2018</u>	4	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>	\$	5-Year Total
Issue Debt (Bonds, Notes, or										Ψ	0
Capital Leases)									100,000		100,000
Grants											0
User Charges											0
Other											0
Total Financing	\$	0\$	(D \$		0\$	() \$	100,000	\$	100,000
				FINAN	CING SOURC	ES EQ	JALS ESTIMATED	PRO	IECT EXPENDITUR	ES	
8. Asset(s):	ho ogo of the - the f										
a. If replacing an asset, what is tb. The estimated life of asset to b		asset being rep	naceo.								
c. Estimated change in annual of		ed to the new ·	asset								
Briefly describe impact. addr				ional eq	uipment et	C.					

Parks and Recreation July 1, 2014 through June 30, 2021 Conservation Operation of the colspan="2">Conservation Project No. S2 Project No. S2 Department Operation of the colspan="2">Operation colspan= colspan="2">Operation of the colspan="2">Ope				CAPITAL IMPRO	-							
ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTRE DATA IN ANY OTHER OLL NOT IN MAY OTHER OLL NOTHER OLL NOT IN MAY OTHER OLL NOT INTER OLL NOT INTERNO, INCLUS AND ALL NOT IN MAY OTHER OLL												
Projects Privity Softal Compared AcquisitionDevelopment General Description General Description General Description General Description General Description General Description City CountyOther	AL	L DATA ENTRY	WILL BE TO A				TER DATA IN A		HER	CELL.		
Project Private Proving Carbon Construction Composition Development City County Office City County City City County City City County City City City City City City City Ci	Project No	62								s and Recreation		
Estimated Start Date 000120 City/CountyOther City 1. Detailed Description and Location of Project: To be either at Heritage park or a new site Interview of the second of Project in the second of Project in the second of Project justification: Interview of the second of Project in the	-	02	С				-	-			1	
Detailed Description and Location of Project: To be either at Heritage park or a new site Project's Justification: To be either at Heritage park or a new site Project (no input is required, based upon input in section 3, the approxiate capital improvements will be denoted): Lend Acquisition X Renovation Equipment Equipment (as a park of a new site Project's Summary: (a) Project (no input is required, based upon input in section 3, the approxiate capital improvements will be denoted): (b) Project Cost famount remaining to be budgeted in this update of program to be expended after June 30, 2016) (c) Total Project Cost (are bit) Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cal F4; anouse agree with Section 4), cal F30; Lind Acculate bit (are bit) Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cal F4; anouse agree with Section 4), cal F30; Lind Construction			ex Acquisition/D	evelopment				-		3/16		
To be either at Heritage park or a new site 2. Project's Justification: To be either at Heritage park or a new site 3. Type of Project no topic in equive, based upon topic in tectors 5, the appropriate cipted suborowneas with the devoked(): Land Acquisition 4. Project's Cost Summary: (a) Project Cost (anount remaining to be budgeted in this update of program to be expended after June 30, 2016) 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cal F42, should agree with Section 4), call F39: 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cal F42, should agree with Section 4), call F39: 6. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cal F42, should agree with Section 4), call F39: 7. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cal F42, should agree with Section 4), call F39: 7. Construction 8. On S 9. O	Estimated Start Date	09/01/20					City/County/Oth	her	City			
2. Project's Justification: To be either at Heritage park or a new site 3. Type of Project (no lique is required based open legal in section 5, the appropriate capital improvements will be denoted): Equipment	1. Detailed Description and Loc	cation of Project	::									
To be either at Heritage park or a new site 3. Type of Project (no input is required, tased upon input in section 5, the appropriate capital improvements will be denoted):	To be either at Heritage park or	a new site										
To be either at Heritage park or a new site 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 Drawings X Other 4. Project's Cost Summay: (a) Project Cost (expanditures/expanses approved by governing body or board prior to 7-01-16) 30-Jun-16 (b) Project Cost (anount remaining to be budgeted in this update of program to be expended after June 30, 2016) 1,000,000 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4b, cell F30): Land \$ 500,000 6. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4b, cell F30): Construction \$ 500,000 7. Total Project Cast (are) \$ 1,000,000 \$ 1,000,000 7. Total Project Cast (are) \$ 0,000 8. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4b, cell F30): \$ 500,000 Construction \$ 0 \$ 0 \$ 1,000,000 \$ 1,000,000 \$ 0,0000 \$ 0,0000 \$ 0,0000 \$ 0,00000 \$ 0,0000 \$ 0,00000 \$ 0,00000 \$ 0,00000 \$ 0,00000 \$ 0,00000 \$ 0,00000 \$ 0,00000 \$ 0,00000 \$ 0,000,000 \$ 0,000,000 \$ 0,00000 \$ 0,000,000 \$ 0,000,000 \$ 0,000,000												
To be either at Heritage park or a new site 3. Type of Project (no input is required, tased upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition X Renovation Equipment Project Cost (ampoint remaining to be budgeted in this update of program to be expended after June 30, 2016) 1,000,000 5. Project Cost (ampoint remaining to be budgeted in this update of program to be expended after June 30, 2016) 5. Project's Component Costs For Which Funds Are Requested In This 5 Year I CP (cell F42, should agree with Section 4.b, cell F30): Land Construction S. Project's Component Costs For Which Funds Are Requested In This 5 Year ICP (cell F42, should agree with Section 4.b, cell F30): Land Construction S. Project's Expenditures by Fical Years ("real Project", cell 601 should agree with Section 4.b, cell F30): Land Construction Construction S. Project's Expenditures by Fical Years ("real Project", cell 601 should agree with Section 4.b, cell F30): Land Construction S. Project's Component Costs For Which Funds Are Requested in This 5 Year I CP (cell F42, should agree with Section 4.b, cell F30): Land Construction S. Component Costs For Which Funds Are Requested in This 5 Year I CP (cell F42, should agree with Section 4.b, cell F30): Land Construction S. Component Costs For Which Funds Are Requested in This 5 Year I CP (cell F42, should agree with Section 4.b, cell F30): Construction S. Component Costs For Which Funds Are Requested in This 5 Year I CP (cell F42, should agree with Section 4.b, cell F30): Component Costs For Project Y 2017 Through PY 2021 Cost Cost (cell F42, should agree with Section 4.b, cell F30): Component Costs For Project Cost (cell f42, should agree with Section 4.b, cell F30): Component Costs Component Costs For Project Cost (cell f42, should agree with Section 4.b, cell F30): Component Costs Component Costs For Project Cost (cell f42, should agree with Section 4.b, cell F30): Component Costs Cost (cell f42, should agree with Section 4.Trout Project (cell f42,	2. Project's Justification:											
Land Acquisition X Renovation Construction Equipment Drawings X Other (a) Project Cost summary: (a) Project Cost (around remaining to be budgeted in this update of program to be expended after June 30, 2016) 1.000.000 (b) Project Cost (around remaining to be budgeted in this update of program to be expended after June 30, 2016) 1.000.000 5. Project Cost (around remaining to be budgeted in this update of program to be expended after June 30, 2016) 1.000.000 5. Project Cost (around remaining to be budgeted in this update of program to be expended after June 30, 2016) 1.000.000 5. Project Cost (around remaining to be budgeted in this update of program to be expended after June 30, 2016) 1.000.000 5. Project Cost (around remaining to be budgeted in this update of program to be expended after June 30, 2016) 1.000.000 5. Project State Total Project (cost (around remaining to be budgeted in this update of program to be expended after June 30, 2016) 5.000.000 6. Project State Total Project, cost (around remaining to around remainin	-	a new site										
Land Acquisition X Renovation Construction Equipment Drawings X Other (a) Project Cost summary: (a) Project Cost (around remaining to be budgeted in this update of program to be expended after June 30, 2016) 1.000.000 (b) Project Cost (around remaining to be budgeted in this update of program to be expended after June 30, 2016) 1.000.000 (c) Total Project Cost (ar + b) \$ 5.000,000 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, about agree with Section 4.b, cell F30): \$ Land Acquisition \$ \$ \$ Construction \$ \$ \$ Construction \$ \$ \$ \$ Construction \$ \$ \$ \$ \$ Construction \$												
Land Acquisition X Renovation Construction Equipment Drawings X Other (a) Project Cost summary: (a) Project Cost (around remaining to be budgeted in this update of program to be expended after June 30, 2016) 1.000.000 (b) Project Cost (around remaining to be budgeted in this update of program to be expended after June 30, 2016) 1.000.000 (c) Total Project Cost (ar + b) \$ 5.000,000 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, about agree with Section 4.b, cell F30): \$ Land Acquisition \$ \$ \$ Construction \$ \$ \$ Construction \$ \$ \$ \$ Construction \$ \$ \$ \$ \$ Construction \$												
Land Acquisition X Renovation Construction Equipment Drawings X Other (a) Project Cost summary: (a) Project Cost (around remaining to be budgeted in this update of program to be expended after June 30, 2016) 1.000.000 (b) Project Cost (around remaining to be budgeted in this update of program to be expended after June 30, 2016) 1.000.000 5. Project Cost (around remaining to be budgeted in this update of program to be expended after June 30, 2016) 1.000.000 5. Project Cost (around remaining to be budgeted in this update of program to be expended after June 30, 2016) 1.000.000 5. Project Cost (around remaining to be budgeted in this update of program to be expended after June 30, 2016) 1.000.000 5. Project Cost (around remaining to be budgeted in this update of program to be expended after June 30, 2016) 1.000.000 5. Project State Total Project (cost (around remaining to be budgeted in this update of program to be expended after June 30, 2016) 5.000.000 6. Project State Total Project, cost (around remaining to around remainin	2 Tupo of Project (as jump is now	ind head on a los										
Equipment Drawings X Other 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-16) 30-Jun-16 (b) Project Cost (anount remaining to be budgeted in this update of program to be expended after June 30, 2016) 1.000,000 (c) Total Project Cost (ar b) \$ 1.000,000 5. Project Cost (ar b) \$ 0.000,000 5. Project Cost (ar b) \$ 1.000,000 5. Project Cost (ar b) \$ 0.000,000 5. Project Cost (ar b) \$ 0.000,000 6. Project S Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4b, cell F30): \$ Lind \$ \$ 0 Construction \$ \$ 0 Renovation \$ \$ 0 Cost 2017 Through FY 2021 \$ \$ \$ Construction \$ \$ \$ \$ Renovation \$ \$ \$ \$ \$ Cost 2017 Z017 Z017 Z017 Z018 2019-2020 \$ \$ \$ \$ Construction \$ \$ \$ <td< td=""><td></td><td></td><td>but in section 5, the</td><td></td><td></td><td>will be deno</td><td></td><td>uction</td><td></td><td></td><td></td><td></td></td<>			but in section 5, the			will be deno		uction				
(a) Project Cost (expanditures/expanses approved by governing body or board prior to 7-01-16) 30-Jun-16 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2016) 1,000,000 (c) Total Project Cost (a + b) \$	-	-					_	-				
(a) Project Cost (expanditures/expanses approved by governing body or board prior to 7-01-16) 30-Jun-16 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2016) 1,000,000 (c) Total Project Cost (a + b) \$	A Project's Cost Summary											
(c) Total Project Cost (a + b) \$ 1,000,000 5, Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30): Land Construction S 0 5, 500,000 S 0 5, 500,000 S 0 5, 500,000 S 0 S 00,000 S 0 S /ul>		expenses approve	ed by governing	g body or board p	rior to 7-01-1	6)	30-J	un-16				
(c) Total Project Cost (a + b) \$ 1,000,000 5, Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30): Land Construction S 0 5, 500,000 S 0 5, 500,000 S 0 5, 500,000 S 0 S 00,000 S 0 S /ul>								-				
5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30): S 500,000 Construction S 0 S 0 Renovation S 500,000 S 0 Architectural/Engineering Drawings S 500,000 S 0 Other S 1,000,000 S 0 Construction S 1,000,000 S S 500,000 Construction S 1,000,000 S S 500,000 S Construction S 1,000,000 S S 500,000 S <		ning to be budget	ed in this updat	e of program to b	e expended	after June	e 30, 2016)		\$			
Land Solution Server and Solution Server and Solution Server and Solution Server and Solution								•	Ψ	1,000,000		
Land Solution Server and Solution Server and Solution Server and Solution Server and Solution												
Construction Renovation	For which Fund	s Are Request	ed in This 5 Yea	r CIP (cell F42	, should ag	ree with Section 4,b	, cell F3	o): \$	500.000			
Equipment Architectural/Engineering Drawings								•	\$			
Statl Project FY 2017 Through FY 2017 Statl										•		
Statl Project FY 2017 Through FY 2017 Statl		as							\$ \$			
6. Project's Expenditures by Fiscal Years ("Total Project", cell 651 should agree with Section 4,b, cell F30): 2020-2021 5 Year Total Land \$ 500,000 \$ 500,000 \$ 500,000 \$ 500,000 Construction \$ 500,000 \$ 500,000 \$ 500,000 \$ 500,000 Renovation \$ 500,000 \$ 500,000 \$ 500,000 \$ 500,000 Construction \$ 500,000 \$ 500,000 \$ 500,000 \$ 500,000 Chicectural / Engineering \$ 0 \$ 0 \$ 0 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 Other \$ 0 \$ 0 \$ 0 \$ 0 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 7. Proposed Financing ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell G51): \$ 0 \$ 0 \$ 0 \$ 0 \$ 1,000,000 \$ 1,000,000 Operating Budget \$ 2016-2017 \$ 2017-2018 \$ 2019-2020 \$ 2020-2021 \$ 5 Year Total Operating Budget \$ 0 \$ 0 \$ 0 \$ 0 \$ 1,000,000 \$ 1,000,000 \$ 0 0 \$ 0 0 \$ 0 0 User Charges \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0		<u> </u>						-	\$			
6. Project's Expenditures by Fiscal Years ("Total Project", cell 651 should agree with Section 4,b, cell F30): 2020-2021 5 Year Total Land \$ 500,000 \$ 500,000 \$ 500,000 \$ 500,000 Construction \$ 500,000 \$ 500,000 \$ 500,000 \$ 500,000 Renovation \$ 500,000 \$ 500,000 \$ 500,000 \$ 500,000 Construction \$ 500,000 \$ 500,000 \$ 500,000 \$ 500,000 Chicectural / Engineering \$ 0 \$ 0 \$ 0 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 Other \$ 0 \$ 0 \$ 0 \$ 0 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 7. Proposed Financing ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell G51): \$ 0 \$ 0 \$ 0 \$ 0 \$ 1,000,000 \$ 1,000,000 Operating Budget \$ 2016-2017 \$ 2017-2018 \$ 2019-2020 \$ 2020-2021 \$ 5 Year Total Operating Budget \$ 0 \$ 0 \$ 0 \$ 0 \$ 1,000,000 \$ 1,000,000 \$ 0 0 \$ 0 0 \$ 0 0 User Charges \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0	Total Ducient EV 2017 Through EV	V 2024							¢	4 000 000		
2016-2017 2017-2018 2018-2019 2019-2020 2020-2021 5-Year Total Land			l Proiect", cell G51	should agree with S	ection 4.b. cell	F30):		•	\$	1,000,000		
Construction							<u>2019-2020</u>	<u>)</u>				
Renovation Equipment Equipment Architectural / Engineering Drawings 500,000 Other 500,000 Total Project \$ 0 \$ 0 \$ 0 \$ 0 \$ 1,000,000 \$ 1,000,000 7. Proposed Financing ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell G51): Operating Budget 2016-2017 2017-2018 2019-2020 2020-2021 \$ -Year Total Operating Budget Issue Debt (Bonds, Notes, or 1,000,000 1,000,000 1,000,000 Grants 1,000,000 1,000,000 1,000,000 1,000,000 User Charges 0 \$ 0 \$ 0 \$ 0 \$ 1,000,000 1,000,000 Other 0 \$ 0 \$ 0 \$ 0 \$ 1,000,000 1,000,000 Total Financing \$ 0 \$ 0 \$ 0 \$ 0 \$ 1,000,000 1,000,000 1,000,000 Grants 0 \$ 0 \$ 0 \$ 0 \$ 1,000,000 1,000,000 0 User Charges 0 \$ 0 \$ 0 \$ 0 \$ 1,000,000 1,000,000 1,000,000 Total Financing \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 1,000,000 \$ 1,000,000 1,000,000 0 Sources Equals Estimated Decales estimated brouger time asset, what is the age of the that asset being replaced.									\$	500,000	\$	500,000
Architectural / Engineering 500,000 500,000 Other \$ 0 \$ <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td></td<>												-
Drawings 0 500,000 500,000 Other \$ 0 \$ 0 \$ 0 \$ - Total Project \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ \$ 0 \$												-
Other \$ 0 \$ 0 \$ 0 \$ 0 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ 5-Year Total Operating Budget 5-Year Total \$ 0 \$ \$ 0 \$ \$ 0 \$ \$ 0 \$ \$ 0 \$ \$ \$ 0 \$ <	• •									500.000		500.000
Zeroposed Financing ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell G51): Z016-2017 Z017-2018 Z018-2019 Z019-2020 Z020-2021 5-Year Total Operating Budget	-									000,000		-
2016-2017 2017-2018 2018-2019 2019-2020 2020-2021 5-Year Total Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	Total Project	\$	0\$	0	\$	0	\$	0	\$	1,000,000	\$	1,000,000
2016-2017 2017-2018 2018-2019 2019-2020 2020-2021 5-Year Total Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	7. Proposed Financing ("Total	nancing", cell g60, sl	hould agree with S	ection 6. "Total Proj	ect" cell G51):							
Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing S 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.						<u>2019</u>	<u>2019-2020</u>	<u>)</u>		<u>2020-2021</u>		5-Year Total
Capital Leases) 1,000,000 1,000,000 Grants 0 0 User Charges 0 0 Other 0 1,000,000 Total Financing \$ 0 \$ 0 \$ 0 \$ State Charges 0 \$ 0 \$ 0 \$ 0 0 Total Financing \$ 0 \$ 0 \$ 0 \$ 1,000,000 \$ FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES Stimated is the age of the that asset being replaced. Financing in ansset, what is the age of the that asset being replaced. C G Stimated life of asset to be acquired. C. Estimated change in annual operating cost, related to the new asset.											\$	0
Grants 0 User Charges 0 Other 0 Total Financing \$ 0 \$ 0 \$ 0 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ \$ 0 \$ 0 \$ 1,000,000 \$ \$ 0 \$ 1,000,000 \$ \$ 1,000,000 \$ \$ 1,000,000 \$ \$ \$ 0 \$ \$ 1,000,000 \$ \$ \$ \$ 0 \$ \$ 1,000,000 \$ \$ \$ \$ 0 \$ \$ 1,000,000 \$										1.000.000		1.000.000
Other 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 0 1,000,000 0 0 0 0 1,000,000 0 0 0 0 1,000,000 0 0 0 0 0 1,000,000 0	Grants											
Total Financing \$ 0 \$ 0 \$ 0 \$ 0 \$ 1,000,000 \$ 1,000,000 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.	-											
8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset.		\$	0 \$	0	\$	0	\$	0	\$	1 000 000	\$	
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.	l'otari inanonig	<u> </u>			Ŧ			-	Ŧ		Ŧ	1,000,000
a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset.	0 Apact(a):											
b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset.		ne age of the that	asset being re-	placed								
	b. The estimated life of asset to b	be acquired.										
						ont etc						

	PRC	POSED INDIVIDUAL Parks and F		SHEET		
		July 1, 2016 through				
AL	L DATA ENTRY WILL BE TO			TER DATA IN ANY C	THER CELL.	
				Government	City	
Project No.	63			Department	Parks and Recreation	
Project's Priority	B			Submitted by	Mark Tummons	
General Description	Upland Trail Refurbish			Date Submitted	02/23/16	
Estimated Start Date	09/01/17			City/County/Other	City	
1. Detailed Description and Loc	cation of Project:					
Upland Trail - Spring Street- Pa	-	andrails, repair light	posts.			
2. Project's Justification:						
Upland Trail - Spring Street- Pa	inting of utility light poles, h	andrails, repair light	posts.			
3. Type of Project (no input is requ	ired based upon input in section 5	the appropriate capital imp	rovomonte will bo don	atod).		
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	t	Drawings	X	_ Othe		
		- <u>-</u>		_		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	expenses approved by govern	ing body or board prior	to 7-01-16)	30-Jun-10	6	
(b) Project Cost (amount remain	ling to be budgeted in this upo	late of program to be e	xpended after June	e 30, 2016)	30,000	
(c) Total Project Cost (a + b)					\$ 30,000	
5. Project's Component Costs	For Which Funds Are Reque	ested In This 5 Year Cl	P (cell F42, should ag	ree with Section 4.b. cell	=30):	
Land					\$ 0	
Construction					\$ 0	
Renovation					\$ 30,000	
Equipment					\$ 0	
Architectural/Engineering Drawing	js				\$ 0	
Other					\$ 0	
	(0004				<u> </u>	
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis		Ed abauld arras with Costi			\$ 30,000	
6. Froject's Experialtures by Fi	2016-2017	2017-2018	<u>2018-2019</u>	2019-2020	<u>2020-2021</u>	5-Year Total
Land	2010 2011	2011 2010	2010 2010	2010 2020	2020 2021	\$ -
Construction						-
Renovation		30,000				30,000
Equipment						-
Architectural / Engineering						
Drawings						-
Other Total Project	\$ 0 5	\$ 30,000 \$	0	\$ 0	\$ 0	\$ 30,000
	ψ 0 0	φ 30,000 φ	0	φυ	ψ	φ 30,000
7. Proposed Financing ("Total Fir	nancing", cell g60, should agree wit	h Section 6, "Total Project"	cell G51):			
	2016-2017	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget		\$ 30,000				\$ 30,000
Issue Debt (Bonds, Notes, or						
Capital Leases)						0
Grants						0
User Charges						0
Other	\$ 0 5	¢ 000 ¢	0	\$ 0	1	<u>0</u>
Total Financing	\$ 0 5	· , ·			S O PROJECT EXPENDITURI	\$ 30,000
		<u>Fir</u>	ANUING SOURCES	LOUALO ESTIVIATED		
8. Asset(s):						
a. If replacing an asset, what is the	ne age of the that asset being	replaced.				
b. The estimated life of asset to b						
c. Estimated change in annual op	perating cost, related to the ne				1	
Briefly describe impact, addre	essing issues of number of e	employees, additional	equipment, etc.			

	PF	CAPITAL IMPROVE ROPOSED INDIVIDUAL Parks and				
		July 1, 2016 throu		1		
AL	L DATA ENTRY WILL BE T	O AREA SHADED YEL	LOW. DO NOT E			
				Government	City	
Project No.	64			Department	Parks and Recreation	
Project's Priority	B			Submitted by	Mark Tummons	
General Description	Swan Lake ADA Walkways	S		Date Submitted	02/23/16	
Estimated Start Date	12/31/17			City/County/Other	City	
1. Detailed Description and Lo	cation of Project:					
Swan Lake park- Sanders Road	I- Paving and ADA Walkway	ys				
2. Project's Justification:						
to meet ada standards						
3. Type of Project (no input is requ		Deneviation	provements will be de	-	v	
Land Acquisitio		Renovation _		Construction		
Equipmen	nt	Drawings		Other		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/	expenses approved by dover	rning body or board pric	r to 7-01-16)	30-Jun-16		
(a) Troject Cost (experiatures/	scherises approved by gover	ming body of board pric	1 (0 7-01-10)	30-301-10		
(b) Project Cost (amount remai	ning to be budgeted in this u	ndate of program to be	evpended after lu	ne 30, 2016)	150,000	
(c) Total Project Cost (a + b)		puale of program to be	experided after 50	ne 30, 2010)	\$ 150,000	
					φ 150,000	
E Brojact's Component Costs	For Which Funds Are Bog	unstad In This 5 Voor (anna mith Caatian (h. aall C	20).	
5. Project's Component Costs	For which Funds are Requ	uested in This 5 fear (/IF (Cell F42, should	agree with Section 4,b, cell F		
Land					\$ 0	
Construction					\$ 150,000	
Renovation					\$ 0	
Equipment					<u>\$</u> 0	
Architectural/Engineering Drawin	gs				\$ 0	
Other					\$ 0	
Total Project FY 2017 Through F					\$ 150,000	
6. Project's Expenditures by Fi						
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land						\$-
Construction		75,000			75,000	150,000
Renovation						-
Equipment						-
Architectural / Engineering						
Drawings						-
Other				•		-
Total Project	\$ 0	\$ 75,000	5	0 \$ 0	\$ 75,000	\$ 150,000
7. Proposed Financing ("Total Fi						
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)		75,000			75,000	150,000
Grants						0
User Charges						0
Other			-			0
Total Financing	\$ 0		6	0 \$ 0	+,	\$ 150,000
		<u> </u>	INANCING SOURC	ES EQUALS ESTIMATED	PROJECT EXPENDITUR	<u>ES</u>
8. Asset(s):						
a. If replacing an asset, what is the	-	g replaced.				
b. The estimated life of asset to b	•					
c. Estimated change in annual of					-	
Briefly describe impact, addr	essing issues of number of	f employees, additiona	al equipment, etc	•		

	Di	CAPITAL IMPROV ROPOSED INDIVIDUA	EMENTS PROGRAM			
	Fi		d Recreation			
		July 1, 2016 thr	ough June 30, 2021			
AL	LL DATA ENTRY WILL BE 1	TO AREA SHADED YE	ELLOW. DO NOT EN			
Project No.	65			Government Department	City Parks and Recreation	ว
Project's Priority	A	_		Submitted by	Mark Tummons	1
General Description				Date Submitted	02/23/16	
Estimated Start Date				City/County/Other	City	
1. Detailed Description and Lo	cation of Project:					
2. Project's Justification:						
3 Type of Project (no input is real	uired beend upon input in continu		marevemente will be den	ato d) '		
3. Type of Project (no input is requisition	n 		improvements will be deno			
Equipmer	nt	Drawings		_ Other		
				_		
4. Project's Cost Summary:	,					
(a) Project Cost (expenditures/	expenses approved by gove	rning body or board pr	ior to 7-01-16)	30-Jun-16		1
(b) Project Cost (amount remai	ining to be budgeted in this u	update of program to be	e expended after June	e 30, 2016)		
(c) Total Project Cost (a + b)					\$ 0	
E Broisstla Component Costa	For Which Fundo Are Dog	useted in This 5 Vee			20.1	
5. Project's Component Costs Land	For which Funds Are Req	uested in This 5 fear	CIP (cell F42, should ag	ree with Section 4,b, cell F	\$ 0	
Construction					<u> </u>	
Renovation					\$ 0	-
Equipment					\$ 0 \$ 0	-
Architectural/Engineering Drawin	gs				\$ <u>0</u> \$0	
Other					\$ U	
Total Project FY 2017 Through F	Y 2021				\$ 0	1
6. Project's Expenditures by F						
Land	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</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 Fi						
Operating Budget	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Operating Budget Issue Debt (Bonds, Notes, or						\$ 0
Capital Leases)						0
Grants						0
User Charges						0
Other		<u> </u>	<u> </u>			0
Total Financing	\$ 0	\$ 0	· · · · · · · · · · · · · · · · · · ·	\$ 0	\$0 PROJECT EXPENDITUR	•
			THANGING SOURCES	COALS ESTIMATED I	ROJECTEAFENDITOR	<u></u>
8. Asset(s):						
a. If replacing an asset, what is t		ig replaced.				
b. The estimated life of asset to lc. Estimated change in annual or		now assat				
 ⊂sumated change in annual 0 	perating cost, related to the l	new องงิยเ.				

			OVEMENTS PROGR			
			DUAL PROJECT DAT and Recreation	TA SHEET		
			through June 30, 20	21		
AL	L DATA ENTRY WILL BE	TO AREA SHADE	YELLOW. DO NOT	ENTER DATA IN ANY O		
Project No	66			Government	City Parks and Recreation	
Project No. Project's Priority	66	2		Department Submitted by	Mark Tummons	
General Description	Roller In-line Hockey Ve		_	Date Submitted	02/23/16	
Estimated Start Date	09/01/17			City/County/Other	City	
1. Detailed Description and Loc	-					
Location TBD- Roller Hockey Si	ite- 1 court					
2. Drojastla kvetičiastjan						
2. Project's Justification: To keep up with activity trends						
To keep up with activity trends						
2. Type of Project (as insut is now	ined beendowen innut in east		:	day at all t		
3. Type of Project (no input is requ	Ired, based upon input in section		ion	construction	×	
Equipmen	t	Drawii	ngs	Other	X	
			J			
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	expenses approved by gov	erning body or boar	d prior to 7-01-16)	30-Jun-16		
(b) Project Cost (amount remair	ning to be budgeted in this	undate of program t	o he expended after.	lune 30 2016)	525,000	
(c) Total Project Cost (a + b)		apadio of program			\$ 525,000	
					· · · · · · · · · · · · · · · · · · ·	
5. Project's Component Costs I Land	For Which Funds Are Re	equested in This 5 Y	ear CIP (cell F42, shoul	d agree with Section 4,b, cell F		
Construction					\$ <u>0</u> \$525,000	
Renovation					\$ 0	
Equipment					\$ 0	
Architectural/Engineering Drawing	js				\$ 0	
Other					\$ 0	
Total Project FY 2017 Through F	(2021				\$ 525,000	
6. Project's Expenditures by Fis		cell G51 should agree wi	th Section 4,b, cell F30):		÷ 010,000	
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land Construction		250,0	00		275 000	\$-
Renovation		250,0	00		275,000	525,000
Equipment						-
Architectural / Engineering						
Drawings						-
Other Total Project	\$	0 \$ 250,0	00 \$	0\$0	\$ 275,000	\$ 525,000
	Ψ	οφ 200,0	φ	υψ υ	φ 273,000	φ 020,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi	nancing", cell g60, should agre	e with Section 6, "Total F	roject" cell G51):			
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)		250,0	00		275,000	525,000
Grants		200,0			270,000	020,000
User Charges						0
Other						0
Total Financing	\$	0 \$ 250,0		0 \$ 0	+ -/	\$ 525,000
			FINANCING SOUR	CES EQUALS ESTIMATED	PROJECT EXPENDITUR	<u>=8</u>
8. Asset(s):						
a. If replacing an asset, what is the	ne age of the that asset be	ing replaced.				
b. The estimated life of asset to b	e acquired.	-				
c. Estimated change in annual op	perating cost, related to the	e new asset.				

		PR				NTS PROGR		ET						
						creation								
ΔΙ						June 30, 202			THE					
Project No.	LL DATA ENTRY WILL BE TO AREA SHADED YEL				TELLO	Government Department				City Parks and Recreation				
Project's Priority		A						bmitted by		k Tummons				
General Description Estimated Start Date	Heritage Soco 07/01/16	cer Practice F	eld Deve	elopment				te Submitted ty/County/Other	02/2 City	23/16				
Lounded Start Date	07/01/10						Ci.	ly/County/Other	Oity	·	-			
1. Detailed Description and Lo														
Soccer practice fields at Herita	ge Park- 1241 I	Peachers mil	l road											
2. Project's Justification:														
To further develop the practice	fields that are	being constr	ucted.											
		5												
3. Type of Project (no input is required Land Acquisitio	n	-		Renovati	on	vements will be d		: Constructio	n	x	_			
Equipmer	nt			Drawin	gs			Othe	er		_			
 4. Project's Cost Summary: (a) Project Cost (expenditures/ 	expenses appro	ved by gover	ning hody	v or board	l prior to	7-01-16)		30-Jun-1	6					
(b) Project Cost (amount remai			-	-			une 30		0	75,000	-			
(c) Total Project Cost (a + b)				ogram a	5 60 0Ap			, 2010)	\$	75,000	-			
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawin Other		ıds Are Requ	ested In	This 5 Yo	ear CIP	(cell F42, should	agree v	vith Section 4,b, cell	F30): \$ \$ \$ \$ \$ \$ \$	0 75,000 0 0 0	-			
Total Project FY 2017 Through F 6. Project's Expenditures by F				d agree wit 7-2018	h Section	4,b, cell F30): 2018-2019		<u>2019-2020</u>	\$	75,000 2020-2021	-	<u>5-Year Total</u>		
Land								1010 1010			\$	<u> </u>		
Construction		75,000										75,000		
Renovation											_	-		
Equipment Architectural / Engineering Drawings											_	-		
Other												-		
Total Project	\$	75,000	\$		0\$		0\$	() \$	0	\$	75,000		
7. Proposed Financing ("Total Fi	nancing", cell g60, <u>2016-</u> :			6, "Total Pi 7-2018	roject" ce	∥G51): 2018-2019		<u>2019-2020</u>		<u>2020-2021</u>		<u>5-Year Total</u>		
Operating Budget	2010	2011	201	1 2010		2010 2013		2013 2020		2020 2021	\$	<u>o rea rota</u> 0		
Issue Debt (Bonds, Notes, or Capital Leases)		75,000										75,000		
Grants												0		
User Charges											_	0		
Other Total Einancing	¢	75.000	¢		0 \$		0 \$	() ¢	0	\$	75,000		
Total Financing	\$	75,000	\$		- +) \$ PROJ		Ŧ	75,000		
					1 111/4			C.LO LO HMATED			0			
8. Asset(s):														
a. If replacing an asset, what is t		at asset being	replace	d.										
b. The estimated life of asset to lc. Estimated change in annual or		lated to the m												
Briefly describe impact, addr	•				tional e	quipment. etc	C.							

CAPITAL IMPROVEMENTS PROGRAM Clarksville Police Department PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

			Estimated Starting	_	Budgeted	_	Amount	Estimated	Impact on	
Project	Project		Date For Proposed	Ex	penses Prior to	Re	emaining To Be	Total Cost	Operating	
Number	Description	Priority	Expenditures		<u>1-Jul-16</u>		Budgeted	Of Project	<u>Budget</u>	
1	District Three Precinct Building	С	07/01/17	\$	0	\$	3,285,000	\$ 3,285,000	\$	0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
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1	0	BLANK	01/00/00		0		0	0		0
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1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
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1	0	BLANK	01/00/00		0		0	0		0
1	0	BLANK	01/00/00		0		0	0		0
Total for	Clarksville Police Department			\$	0	\$	3,285,000	\$ 3,285,000	\$ 	0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Clarksville Police Department PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

Drainat	Designt									Architectural /	Other		Total
Project	Project		المعط	Construction	-	Deneviation				Engineering	Other		Expenditures
Number 1		¢	Land	Construction		Renovation	0\$	Equipment	0\$	Drawings	Expenditures	0\$	2017-2021
1	District Three Precinct Building	\$	500,000 \$	2,535	,000 \$				0.2	250,000 \$ 0		0.2	3,285,000
1	0		0		0		0 0		0	0		0	0
1	0		0		0		0		0	0		0	0
1	0		0		0		0		0	0		0	0
1	0		0		0		0		0	0		0	0
1	0		0		0		0		0	0		0	0
1	0		0		0		0		0	0		0	0
1	0		0		0		0		0	0		0	0
1	0		0		0		0		0	0		0	0
1	0		0		0		0		0	0		0	0
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1	0		0		0		0		0	0		0	0
1	0		0		0		0		0	0		0	0
1	0		0		0		0		0	0		0	0
1	0		0		0		0		0	0		0	0
1	0		0		0		0		0	0		0	0
1	0		0		0		0		0	0		0	0
1	0		0		0		0		0	0		0	0
Total for	Clarksville Police Department	\$	500,000 \$	2,535	000 \$		0 \$		0 \$	250,000 \$	6	<u>0</u>	3,285,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Clarksville Police Department PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

Project	Project				Timing of Expenditure				То	otal Expenditures
Number		<u>2016-2017</u>		<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2017-2021</u>
1	District Three Precinct Building	\$	0\$	500,000		\$	0\$		0\$	3,285,000
1	0		0	0	0		0		0	0
1	0		0	0	0		0		0	0
1	0		0	0	0		0		0	0
1	0		0	0	0		0		0	0
1	0		0	0	0		0		0	0
1	0		0	0	0		0		0	0
1	0		0	0	0		0		0	0
1	0		0	0	0		0		0	0
1	0		0	0	0		0		0	0
1	0		0	0	0		0		0	0
1	0		0	0	0		0		0	0
1	0		0	0	0		0		0	0
1	0		0	0	0		0		0	0
1	0		0	0	0		0		0	0
1	0		0	0	0		0		0	0
1	0		0	0	0		0		0	0
1	0		0	0	0		0		0	0
1	0		0	0	0		0		0	0
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1	0		0	0	0		0		0	ů 0
1	0		0	0	0		0		0	0
1	0		0	0	0		0		0	0
, Total for	· Clarksville Police Department	\$	<u>0</u> <u>\$</u>	500,000	<u>\$ 2,785,000</u>	\$	<u>0</u> \$	(<u>)</u> <u>\$</u>	3,285,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Clarksville Police Department PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

Project	Project				Funding Sources			Total Proposed
Number		Operating Bu		Issue Debt	<u>Grants</u>	User Charges	Other	Funding
1	District Three Precinct Building	\$	0\$	3,285,000	\$ 0	\$ 0	\$ 0	\$ 3,285,000
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
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1	0		0	0	0	0	0	0
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1	0		0	0	0	0	0	0
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1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
1	0		0	0	0	0	0	0
Total for	Clarksville Police Department	\$	0 \$	3,285,000	<u>\$0</u>	<u>\$</u> 0	<u>\$</u> 0	\$ 3,285,000

				-							
		PROPOS			ROJECT DATA Department	ASHEET					
		J			June 30, 202	1					
ALL	DATA ENTRY WILL BE	E TO ARE	A SHADED	YELLO	W. DO NOT E	ENTER DAT	A IN AN	IY O	THER CELL.		
						Governmer		City		_	
Project No.	1					Department			rksville Police De	part	ment
Project's Priority	C District Three Precinct E			-		Submitted to Date Subm	•		ef Al Ansley 19/16		
General Description Estimated Start Date	07/01/17	Sullaing		-		City/County		City			
Estimated Start Date	07/01/17					City/County	Joulei	City	·	_	
1. Detailed Description and	Location of Project:										
Build a 10,000 to 12,000 sq.	-	ct buildir	ng that woul	d be de	esigned for po	olice use.					
			-								
2. Project's Justification:											
District Three currently has	patrol and investigation	ns in two	separate bu	ildings	s located at Ho	oliday Dr. aı	nd Vista	ı Ln.	This would allo	ow b	oth to be in one
location. The building curre	ently in use for patrol do	bes not h	ave sufficier	nt spac	e and is locat	ed next to a	a sinkho	ole. (Growth in the ar	ea d	lemands a new
building to keep up with the	public's need for polic	e protect	ion.								
3. Type of Project (no input is	required, based upon input in	section 5, th	ne appropriate c	apital im	provements will b	e denoted):					
Land Acquisition	X		Renovation	-	-	Con	structior	ו	X		
Equipment		_	Drawings		Х	_	Othe	r			
4. Project's Cost Summary:						0		e e	0		
(a) Project Cost (expenditure	es/expenses approved by	y governir	ng body of bo	ard pri	or to 7-01-16)	30	D-Jun-16		0	_	
(b) Project Cost (amount rer	naining to be budgeted in	h this und	ate of progra	m to he	expended after	er lune 30 (2016)		3,285,000		
(c) Total Project Cost (anount ref	•	i tins upu	ate of progra		expended and		2010)	\$	3,285,000		
	<i>'</i>)							Ψ	0,200,000	-	
5. Project's Component Cos	sts For Which Funds Ar	e Reques	sted In This	5 Year	CIP (cell F42, sh	ould agree with	n Section	4,b, ce	ell F30):		
Land								\$	500,000	_	
Construction								\$	2,535,000	_	
Renovation								\$	0	_	
Equipment	vinge							\$\$\$	0	_	
Architectural/Engineering Drav Other	wings							<u></u>	250,000	_	
Other								Φ	0		
Total Project FY 2017 Through	n FY 2021							\$	3,285,000	-	
6. Project's Expenditures by		ect", cell G5	51 should agree	with Sec	tion 4,b, cell F30)	:				-	
	<u>2016-2017</u>		<u>17-2018</u>	2	<u>018-2019</u>	<u>2019-2</u>	2 <u>020</u>		<u>2020-2021</u>		5-Year Total
Land		\$	500,000		0.505.000					\$	500,000
Construction					2,535,000					-	2,535,000
Renovation Equipment										-	-
Architectural / Engineering										-	-
Drawings					250,000						250,000
Other											-
Total Project	\$ () \$	500,000	\$	2,785,000	\$	0	\$	0	\$	3,285,000
7. Proposed Financing ("Tota						2010-2	020		2020-2021		<u>5-Year Total</u>
Operating Budget	<u>2016-2017</u>	20	<u>17-2018</u>	4	<u>018-2019</u>	<u>2019-2</u>	020		<u>2020-2021</u>	\$	<u>5-rear rotar</u> 0
Issue Debt (Bonds, Notes, or										φ	0
Capital Leases)			500,000		2,785,000						3,285,000
Grants					_,,					-	0
User Charges											0
Other											0
Total Financing	\$ () \$	500,000	\$	2,785,000			\$	0	Ŧ	3,285,000
				FINAN	CING SOURCES	EQUALS ES	TIMATE	D PRC	DJECT EXPENDIT	URE	<u>5</u>
9 Accet(c):											
8. Asset(s):a. If replacing an asset, what											
a. II replacing an asset, what	ie tha and of the that cae	ot hoing "	booclag								
b. The estimated life of asset	-	et being r	eplaced.								

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

CAPITAL IMPROVEMENTS PROGRAM Highway and Street PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

D	5		Estimated Starting	Budgeted	Amount	Estimated	Impact on
Project	Project	Duita uite a	Date For Proposed	Expenses Prior to	Remaining To Be	Total Cost	Operating
Number	Description NEW SIDEWALKS	Priority	Expenditures 08/01/16	<u>1-Jul-16</u>	Budgeted	Of Project	Budget
1		A		0	4,000,000	4,000,000	0
2	Woodstock Overflow	A	08/01/16	0	920,000	920,000	0
3	Ringgold Road and SR 374 Intersection Improvement	A	09/01/16	0	225,000	225,000	0
4	New Roof for Street Dept. Office	В	08/01/16	\$ 0	\$ 0	\$ 0	\$ 0
5	ADAPTIVE SIGNAL CONTROL - WILMA RUDOLPH BLVD	В	08/01/16	0	4,000,000	4,000,000	0
6	INTERNATIONAL-DUNLOP INTERSECTION IMPROVEMENT	В	09/01/16	0	20,000	20,000	0
7	TYLERTOWN AND OAKLAND ROAD IMPROVEMENTS	В	10/01/16	0	1,500,000	1,500,000	0
8	Ringgold Bridge	А	08/01/16	0	135,000	135,000	0
9	Edmondson Ferry Intersection Improvement	A	09/01/15	0	140,000	140,000	0
· ·	p.e.e.e.			· ·	,	,	· ·
10	ROSSVIEW ROAD IMPROVEMENTS	А	08/01/14	0	6,270,000	6,270,000	0
11	MAJOR ROUTE RESURFACING	A	08/01/16	0	10,755,000	10,755,000	0
12	WHITFIELD ROAD INTERSECTION	С	08/01/18	0	360,000	360,000	0
13	CUNNINGHAM BRIDGE PAINTING	C	08/01/18	0	2,124,000	2,124,000	0
14	MEMORIAL EXTENSION	В	08/01/18	0	12,431,250	12,431,250	0
15	NEEDMORE ROAD IMPROVEMENTS	В	08/01/18	0	25,000,000	25,000,000	0
16	OLD RUSSELVILLE PIKE IMPROVEMENTS	С	08/01/17	0	10,230,000	10,230,000	0
					-,,	-,,	
17	SPRING CREEK FLOOD STUDY	В	08/01/18	0	287,500	287,500	0
18	OLD RUSSELVILLE PIKE II	С	08/01/18	0	15,180,000	15,180,000	0
19	Pavement Markings	С	08/01/17	0	1,800,000	1,800,000	0
20	DRAINAGE MITIGATION	В	08/01/17	0	3,369,366	3,369,366	0
21	Purchase Adjoining Property	С	08/01/18	0	1,378,000	1,378,000	0
22	STORM SEWER REHABILITATION	В	08/01/17	0	1,700,000	1,700,000	0
23	Storm Water Utlity	В	08/01/17	0	750,000	750,000	0
24	POLE BARN	С	08/01/19	0	170,000	170,000	0
25	CARDINAL LANE	В	08/01/17	0	2,500,000	2,500,000	0
26	BUILDING EXPANSION	В	10/01/17	0	366,000	366,000	0
27	SR 374 LIGHTING	В	08/01/17	0	2,000,000	2,000,000	0
28	CROSSLAND CUMBERLAND INT	С	08/01/17	0	720,000	720,000	0
29	Fencing for Riverview Cemetery	С	09/01/17	0	35,000	35,000	0
1	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
Total for	Highway and Street			<u>\$0</u>	\$ 108,366,116	\$ 108,366,116	<u>\$0</u>

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY							
Highway and Street							
PROPOSED SUMMARY PROJECT DATA SHEET							
July 1, 2016 through June 30, 2021							

						Architectural /		Total
Project	Project					Engineering	Other	Expenditures
Number	Description	Land	Constructions	Renovation	Equipment	Drawings	Expenditures	<u>2017-2021</u>
1	NEW SIDEWALKS	0	-,,		0	400,000	0	4,000,000
2	Woodstock Overflow	200,000			0	70,000	0	920,000
3	Ringgold Road and SR 374 Intersection	0	200,000	0	0	25,000	0	225,000
	Improvement	•	•	•	•	^	^	
4	New Roof for Street Dept. Office			0\$0				0
5	ADAPTIVE SIGNAL CONTROL - WILMA	0	3,500,000	0	0	500,000	0	4,000,000
•	RUDOLPH BLVD							
6	INTERNATIONAL-DUNLOP INTERSECTION	0	0	0	0	20,000	0	20,000
_	IMPROVEMENT		_					
7	TYLERTOWN AND OAKLAND ROAD	0	0	0	0	1,500,000	0	1,500,000
_	IMPROVEMENTS							
8	Ringgold Bridge	0	,		0	0	0	135,000
9	Edmondson Ferry Intersection Improvement	450,000	1,350,000	0	0	20,000	0	1,820,000
4.0		550.000	= = = = = = = = = = = = = = = = = = = =					0.070.000
10	ROSSVIEW ROAD IMPROVEMENTS	550,000			0	220,000	0	6,270,000
11	MAJOR ROUTE RESURFACING	0	-,,		0	0	0	10,755,000
12	WHITFIELD ROAD INTERSECTION	0	0.0,000		0	42,000	0	360,000
13	CUNNINGHAM BRIDGE PAINTING	0	_,,		0	84,000	0	2,124,000
14	MEMORIAL EXTENSION	2,806,250			0	125,000	0	12,431,250
15	NEEDMORE ROAD IMPROVEMENTS	1,650,000			0	990,000	0	25,000,000
16	OLD RUSSELVILLE PIKE IMPROVEMENTS	1,980,000	7,425,000	0	0	825,000	0	10,230,000
17	SPRING CREEK FLOOD STUDY	0	C	0	0	287,500	0	287,500
18	OLD RUSSELVILLE PIKE II	750,000	-		0	962,500	0	15,180,000
19	Pavement Markings	0			0	0	0	1,800,000
20	DRAINAGE MITIGATION	561,561	2,246,244		0	561,561	0	3,369,366
21	Purchase Adjoining Property	0			0	0	0	1,378,000
22	STORM SEWER REHABILITATION	0			0	750,000	0	1,700,000
23	Storm Water Utlity	0			0	750,000	0	750,000
24	POLE BARN	90,000	80,000	0	0	0	0	170,000
25	CARDINAL LANE	450,000			0	250,000	0	2,050,000
26	BUILDING EXPANSION	0			0	42,000	0	366,000
27	SR 374 LIGHTING	0			0	500,000	0	2,000,000
28	CROSSLAND CUMBERLAND INT	0			0	120,000	0	720,000
29	Fencing for Riverview Cemetery	0			0	0	0	35,000
1	0	0			0	0	0	0
1	0	0	0		0	0	0	0
Total for	Highway and Street	\$ 9,487,811	\$ 89,763,744	\$ 1,300,000	<u>\$</u> 0	\$ 9,044,561	<u>\$ 0</u> <u>\$</u>	109,596,116

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Highway and Street PROPOSED SUMMARY PROJECT DATA SHEET

PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2021

Project	Project			ing of Expenditures			otal Expenditures
Number		<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2017-2021</u>
1	NEW SIDEWALKS	700,000	750,000	800,000	850,000	900,000	4,000,000
2	Woodstock Overflow	920,000	0	0	0	0	920,000
3	Ringgold Road and SR 374 Intersection	225,000	0	0	0	0	225,000
	Improvement						
4	New Roof for Street Dept. Office	\$ 0\$	0\$	0\$	0\$	0\$	0
5	ADAPTIVE SIGNAL CONTROL - WILMA	4,000,000	0	0	0	0	4,000,000
0		00.000	0	0	0	0	00.000
6	INTERNATIONAL-DUNLOP INTERSECTION	20,000	0	0	0	0	20,000
_						<u> </u>	4 500 000
7	TYLERTOWN AND OAKLAND ROAD	1,500,000	0	0	0	0	1,500,000
	IMPROVEMENTS						
8	Ringgold Bridge	135,000	0	0	0	0	135,000
9	Edmondson Ferry Intersection Improvement	140,000	0	0	0	0	140,000
10	ROSSVIEW ROAD IMPROVEMENTS	770,000	5,500,000	0	0	0	6,270,000
10	MAJOR ROUTE RESURFACING	1,775,000	1,950,000	2,150,000	2,360,000	2,520,000	10,755,000
12	WHITFIELD ROAD INTERSECTION	0	1,930,000	360,000	2,300,000	2,320,000	360,000
12	CUNNINGHAM BRIDGE PAINTING	0	0	2,124,000	0	0	2,124,000
13	MEMORIAL EXTENSION	0	0	2,931,250	9,500,000	0	12,431,250
14	NEEDMORE ROAD IMPROVEMENTS	0	0	11,265,000	2,750,000	10,985,000	25,000,000
15	OLD RUSSELVILLE PIKE IMPROVEMENTS	0	2,805,000	2,475,000	2,475,000	2,475,000	10,230,000
10	OLD RUSSELVILLE FIRE IMPROVEMENTS	0	2,005,000	2,475,000	2,475,000	2,475,000	10,230,000
17	SPRING CREEK FLOOD STUDY	0	0	287,500	0	0	287,500
18	OLD RUSSELVILLE PIKE II	0	0	1,712,500	13,467,500	0	15,180,000
19	Pavement Markings	0	300,000	400,000	500,000	600,000	1,800,000
20	DRAINAGE MITIGATION	0	726,000	798,600	878,460	966,306	3,369,366
21	Purchase Adjoining Property	0	0	1,378,000	0	0	1,378,000
22	STORM SEWER REHABILITATION	0	350,000	400,000	450,000	500,000	1,700,000
23	Storm Water Utlity	0	750,000	0	0	0	750,000
24	POLE BARN	0	0	0	170,000	0	170,000
25	CARDINAL LANE	0	2,500,000	0	0	0	2,500,000
26	BUILDING EXPANSION	0	366,000	0	0	0	366,000
27	SR 374 LIGHTING	0	500,000	500,000	500,000	500,000	2,000,000
28	CROSSLAND CUMBERLAND INT	0	720,000	0	0	0	720,000
29	Fencing for Riverview Cemetery	0	35,000	0	0	0	35,000
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
Total for	Highway and Street	\$ 10,185,000 \$	17,252,000 \$	27,581,850 \$	33,900,960 \$	19,446,306 \$	108,366,116

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Highway and Street PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2016 through June 30, 2021

Project	Project				Funding Sources				Total Proposed
Number	Description	Operating Budget	Issue Debt		Grants	User Charges	Other		Funding
1	NEW SIDEWALKS	4,000,000		0	0	0	0		4,000,000
2	Woodstock Overflow	920,000		0	0	0	0		920,000
3	Ringgold Road and SR 374 Intersection	225,000		0	0	0	0		225,000
	Improvement								
4	New Roof for Street Dept. Office	\$ 0	\$	0\$	о	\$ 0	\$ ()\$	0
5	ADAPTIVE SIGNAL CONTROL - WILMA	0		0	4,000,000	0	0		4,000,000
	RUDOLPH BLVD								
6	INTERNATIONAL-DUNLOP INTERSECTION	20,000		0	0	0	0		20,000
	IMPROVEMENT								
7	TYLERTOWN AND OAKLAND ROAD	1,500,000		0	0	0	0		1,500,000
	IMPROVEMENTS								
8	Ringgold Bridge	135,000		0	0	0	0		135,000
9	Edmondson Ferry Intersection Improvement	140,000		0	0	0	0		140,000
10	ROSSVIEW ROAD IMPROVEMENTS	6,270,000		0	0	0	0		6,270,000
11	MAJOR ROUTE RESURFACING	10,755,000		0	0	0	0		10,755,000
12	WHITFIELD ROAD INTERSECTION	360,000		0	0	0	0		360,000
13	CUNNINGHAM BRIDGE PAINTING	2,124,000		0	0	0	0		2,124,000
14	MEMORIAL EXTENSION	12,431,250		0	0	0	0		12,431,250
15	NEEDMORE ROAD IMPROVEMENTS	25,000,000		0	0	0	0		25,000,000
16	OLD RUSSELVILLE PIKE IMPROVEMENTS	10,230,000		0	0	0	0		10,230,000
17	SPRING CREEK FLOOD STUDY	287,500		0	0	0	0		287,500
18	OLD RUSSELVILLE PIKE II	15,180,000		0	0	0	0		15,180,000
19	Pavement Markings	1,800,000		0	0	0	0		1,800,000
20	DRAINAGE MITIGATION	3,369,366		0	0	0	0		3,369,366
21	Purchase Adjoining Property	1,378,000		0	0	0	0		1,378,000
22	STORM SEWER REHABILITATION	1,700,000		0	0	0	0		1,700,000
23	Storm Water Utlity	750,000		0	0	0	0		750,000
24	POLE BARN	170,000		0	0	0	0		170,000
25	CARDINAL LANE	2,500,000		0	0	0	0		2,500,000
26	BUILDING EXPANSION	366,000		0	0	0	0		366,000
27	SR 374 LIGHTING	2,000,000		0	0	0	0		2,000,000
28	CROSSLAND CUMBERLAND INT	720,000		0	0	0	0		720,000
29	Fencing for Riverview Cemetery	30,000		0	0	0	0		30,000
1	0	0		0	0	0	0		0
1	0	0		0	0	0	0		0
Total for	Highway and Street	\$ 104,361,116	\$	0	\$ 4,000,000	<u>\$</u> 0	\$ 0	\$	108,361,116
								-	

							-				
		PR	OPC	SED INDIVIDUAL P Highway an		HEE	.1				
				July 1, 2016 through							
AL	L DATA E	ENTRY WILL BE T	O AF	REA SHADED YELLO	OW. DO NOT EN						
Droject No.		4					/ernment	City			
Project No. Project's Priority		1 A				-	partment mitted by		hway and Street /id Shepard		
General Description		DEWALKS					e Submitted		ing 2016		
Estimated Start Date	08/01/1						/County/Other	City	-		
	00/01/10	.				Only	/ County/ Curior	010			
1. Detailed Description and Loc	cation of	Project:									
INSTALLATION OF NEW SIDEW	VALKS W	ITHIN THE CITY.									
2. Project's Justification:											
IMPROVE PEDESTRIAN SAFET	Ύ.										
2. Type of Project (
3. Type of Project (no input is requ Land Acquisition		upon input in section	5, the	Renovation	vements will be deno	ted):	Construction		x		
Equipmen				Drawings	Х	-	Other		X		
Edubuou					<u> </u>	_	Culor				
4. Project's Cost Summary:											
(a) Project Cost (expenditures/e	expenses	approved by gover	ning	body or board prior to	o 7-01-16)		30-Jun-16				
(b) Project Cost (amount remain	ning to be	budgeted in this up	odate	e of program to be exp	pended after June	930,	2016)		4,000,000		
(c) Total Project Cost (a + b)								\$	4,000,000		
5 Brojant's Component Costs	Ear Whia	h Eundo Aro Bogu	locto	d In This 5 Year CIP							
5. Project's Component Costs Land	For whic	n Funds Are Requ	ieste	a in this 5 fear Cir	(cell F42, should agr	ree wi	th Section 4,b, cell Fa		0		
Construction								\$	3,600,000		
Renovation								\$ \$	0		
Equipment									0		
Architectural/Engineering Drawing	gs							\$ \$	400,000		
Other	•							\$	0		
Total Project FY 2017 Through F								\$	4,000,000		
6. Project's Expenditures by Fi			G51 s								
	-	<u>2016-2017</u>		<u>2017-2018</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>	•	<u>5-Year Total</u>
Land		C20.000		075 000	700.000		705 000		010.000	\$	-
Construction Renovation		630,000		675,000	720,000		765,000		810,000		3,600,000
Equipment											-
Architectural / Engineering											
Drawings		70,000		75,000	80,000		85,000		90,000		400,000
Other											-
Total Project	\$	700,000	\$	750,000 \$	800,000	\$	850,000	\$	900,000	\$	4,000,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi			ith Se								
Operating Budget		<u>2016-2017</u> 700,000	¢	<u>2017-2018</u> 750,000 \$	<u>2018-2019</u>	¢	<u>2019-2020</u>	ድ	<u>2020-2021</u>	ዮ	5-Year Total
Issue Debt (Bonds, Notes, or	\$	700,000	\$	750,000 \$	800,000	\$	850,000	\$	900,000	\$	4,000,000
Capital Leases)											0
Grants											0
User Charges											0
Other											0
Total Financing	\$	700,000	\$	750,000 \$	800,000	\$	850,000	\$	900,000	\$	4,000,000
				FIN	NCING SOURCES	EQU	ALS ESTIMATED F	ROJ	ECT EXPENDITUR	ES	
8. Asset(s):	h	the thet (1)		laaad							
a. If replacing an asset, what is the	•		j rep	laced.							
b. The estimated life of asset to bc. Estimated change in annual op			<u>م</u> ريد	sset						_	
Briefly describe impact, addre					auipment etc						
			2.11	, see, additional t							

	PRC	POSED INDIVIDUA Highway	EMENTS PROGRAI				
A	LL DATA ENTRY WILL BE TO			ITER DATA IN ANY C	THER CELL.		
Project No. Project's Priority General Description Estimated Start Date	2 Woodstock Overflow 08/01/16			Government Department Submitted by Date Submitted City/County/Other	City Highway and Street David Shepard Spring 2016 City	-	
					0.19	-	
1. Detailed Description and Lo							
Install overflow pipe from the	basin in Woodstock Estates t	o drain toward the	City owned sinkhol	e on Tylertown Road			
2. Project's Justification:							
Continuation of ongoing drain 3. Type of Project (no input is red Land Acquisitio	quired, based upon input in section 5,	the appropriate capital i Renovation	mprovements will be den	oted): Construction	n X		
Equipme	ent	Drawings	Х	Othe	r	-	
4. Project's Cost Summary:							
	/expenses approved by govern	ing body or board pri	ior to 7-01-16)	30-Jun-16	6		
(b) Project Cost (amount rema (c) Total Project Cost (a + b)	aining to be budgeted in this upo	late of program to be	e expended after Jun	e 30, 2016)	920,000 \$ 920,000	-	
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawin Other		ested In This 5 Year	CIP (cell F42, should ag	gree with Section 4,b, cell I	*30): \$ 200,000 \$ 650,000 \$ 0 \$	- - -	
Total Project FY 2017 Through F					\$ 920,000	-	
6. Project's Expenditures by F				0040 0000	0000 0004		
Land	2016-2017 \$ 200,000	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	\$	<u>5-Year Total</u> 200,000
Construction Renovation Equipment	650,000						650,000
Architectural / Engineering						-	_
Drawings	70,000					_	70,000
Other Total Project	\$ 920,000	\$ <u>0</u>	\$ C	\$0	\$ 0	\$	- 920,000
7. Proposed Financing ("Total F							
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	<u>2016-2017</u> \$ 920,000	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	\$	<u>5-Year Total</u> 920,000 0
Grants User Charges						-	0
Other						-	0
Total Financing	\$ 920,000	\$ <u>0</u>	·	\$0	Ŧ -	\$	920,000
			FINANCING SOURCES	S EQUALS ESTIMATED	PROJECT EXPENDITUR	ES	
8. Asset(s):							
a. If replacing an asset, what is		replaced.					
b. The estimated life of asset to	be acquired.						

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

		CAPITAL IMPROVE				
	PI			HEET		
			and Street			
A1	L DATA ENTRY WILL BE 1	July 1, 2016 throu				
AL		IO AREA SHADED TEL	LOW. DO NOT EN	Government	City	
Project No.	3			Department	Highway and Street	
Project's Priority	A	_		Submitted by	David Shepard	
General Description	Ringgold Road and SR 37	4 Intersection		Date Submitted	Spring 2016	
Estimated Start Date	09/01/16			City/County/Other	City	
1. Detailed Description and Lo	cation of Project:					
Add turn lanes and signalize th	ne intersection.					
2. Project's Justification:						
Safety improvement. This inter	section has a extremely hi	gh crash rate history.				
3. Type of Project (no input is req	where the second sum and have the second sum	F the environmints consider the		(1) •		
Land Acquisitio		Renovation	provements will be dend	Constructio	n Y	
Equipmer		Drawings	X	Othe		
Equipmen	n		Λ		······································	
4. Project's Cost Summary:						
(a) Project Cost (expenditures/	expenses approved by dove	rning body or board prio	r to lune 30 2017)			
	expenses approved by gove	ining body of board pho	1 to build 50, 2017)			
(b) Project Cost (amount remai	ining to be budgeted in this u	indate of program to be (expended after June	30 2017)	225,000	
(c) Total Project Cost (a + b)		pado or program to bo			\$ 225,000	
					φ 220,000	
5. Project's Component Costs	For Which Funds Are Rea	uested In This 5 Year C	IP ("Total Project FY 20	009 Through FY 2014". c	ell F40, should agree with Sec	ction 4. 4b. cell F29):
Land				,,,, ,, ,	\$ 0	
Construction					200,000	
Renovation					0	
Equipment					0	
Architectural/Engineering Drawin	igs				25,000	
Other	-				0	
Total Project FY 2009 Through F	Y 2014				\$ 225,000	
6. Project's Expenditures by F	iscal Years ("Total Project", ce	II G49 should agree with Sect	tion 4, 4b, cell F29):			
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land						\$-
Construction	200,000					200,000
Renovation						-
Equipment						-
Architectural / Engineering	05 000					05 000
Drawings	25,000					25,000
Other	¢	¢ 0.4	` 0	<u>۴</u>		-
Total Project	\$ 225,000	\$ 0 \$	b 0	\$ 0	0 \$ 0	\$ 225,000
7. Proposed Financing ("Total F	inonoing" coll #50 ob-sub-bases	with Continue & "Total Duality"				
7. Proposed Financing ("Total F	inancing", cell g58, should agree v <u>2016-2017</u>			<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget	\$ 225,000	<u>2017-2018</u> \$ 0 \$	<u>2018-2019</u>			\$ 225,000
Issue Debt (Bonds, Notes, or	\$ 225,000	φυ	0	φ (γφ υ	φ 225,000
Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 225,000	\$ 0 \$	6 0	\$ () \$ 0	\$ 225,000
	·,				PROJECT EXPENDITURE	
						_
8. Asset(s):						
a. If replacing an asset, what is t	he age of the that asset bein	g replaced.				
b. The estimated life of asset to	-					
c. Estimated change in annual o	•	new asset.				
Briefly describe impact, addr	essing issues of number o	of employees, additiona	al equipment, etc.		-	

	PROPOSED	AL IMPROVEMENTS PROGRAM INDIVIDUAL PROJECT DATA Highway and Street			
ALL	DATA ENTRY WILL BE TO AREA S	1, 2016 through June 30, 2021 SHADED YELLOW. DO NOT EN	NTER DATA IN ANY (OTHER CELL.	
Project No. Project's Priority General Description Estimated Start Date	4 B New Roof for Street Dept. Office 08/01/16		Government Department Submitted by Date Submitted City/County/Other	City Highway and Street David Shepard Spring 2016 City	
1. Detailed Description and Loc	ation of Project				
Roof repair to City owned buildi					
2. Project's Justification:					
Land Acquisition	ired, based upon input in section 5, the approp	priate capital improvements will be deno Renovation Drawings	Construction	n r	
4. Project's Cost Summary:(a) Project Cost (expenditures/e	expenses approved by governing body	<i>r</i> or board prior to 7-01-16)	30-Jun-16	5	
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ning to be budgeted in this update of p	program to be expended after Jur	ne 30, <mark>2016</mark>)	0 \$ 0	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other	For Which Funds Are Requested In	This 5 Year CIP (cell F42, should a	gree with Section 4,b, cell	F30): \$ 0 \$ 0	
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis	scal Years ("Total Project", cell G51 should	d agree with Section 4,b, cell F30): 7-2018 <u>2018-2019</u>	<u>2019-2020</u>	\$ 0 2020-2021	<u>5-Year Total</u>
Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project	\$ 0 \$	0 \$ 0) \$ 0	\$ 0 \$	\$ - - - - -
7. Proposed Financing ("Total Fin	nancing", cell g60, should agree with Section 6 2016-2017 2017	6, "Total Project" cell G51): 7- <u>2018</u> <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other				q	5 0 0 0 0 0
Total Financing	\$ 0 \$	- +			
		FINANCING SOURCES	6 EQUALS ESTIMATED	PROJECT EXPENDITURES	<u>i</u>
8. Asset(s):					
a. If replacing an asset, what is thb. The estimated life of asset to b	he age of the that asset being replaced be acquired.	d.		_	
c. Estimated change in annual op	erating cost, related to the new asset.				
Briefly describe impact, addre	essing issues of number of employe	ees, additional equipment, etc.			

	PR		EMENTS PROGRAM			
		Highwa	y and Street ough June 30, 2021			
ALL	DATA ENTRY WILL BE TO			ITER DATA IN ANY C	THER CELL.	
				Government	City	
Project No.	5			Department	Highway and Street	
Project's Priority	В			Submitted by	David Shepard	
General Description	ADAPTIVE SIGNAL CONT	ROL - WILMA		Date Submitted	Spring 2016	
Estimated Start Date	08/01/16			City/County/Other	City	
1. Detailed Description and Loc DESIGN AND INSTALL AN ADAP	-	ONG WILMA RUDO	LPH BLVD			
2. Project's Justification: IMPROVE TRAFFIC FLOW ON M	AJOR COMMERCIAL COR	RIDOR				
3. Type of Project (no input is requin Land Acquisition Equipment		5, the appropriate capital Renovation Drawings	improvements will be den X	oted): Construction Othe		
 4. Project's Cost Summary: (a) Project Cost (expenditures/expendi	xpenses approved by gover	ning body or board pi	ior to June 30, 2017)			
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in this up	odate of program to b	e expended after Jun	e 30, 2017)	4,000,000 \$ 4,000,000	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		iested In This 5 Year	CIP ("Total Project FY 2	2009 Through FY 2014", ce	ell F40, should agree with Sec <u>\$ 0</u> <u>3,500,000</u> 0 0 500,000 0	ction 4, 4b, cell F29):
Total Project FY 2009 Through FY 6. Project's Expenditures by Fis		G49 should agree with S 2017-2018	ection 4, 4b, cell F29): <u>2018-2019</u>	<u>2019-2020</u>	\$ 4,000,000 2020-2021	5-Year Total
Land						\$ -
Construction	3,500,000					3,500,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings	500,000					500,000
Other	4	^	<u>^</u>	<u> </u>	^	-
Total Project	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,000,000
7. Proposed Financing ("Total Financing						
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget		0	С) C) 0	\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)						0
Grants	4,000,000					4,000,000
User Charges						0
Other						0
Total Financing	\$ 4,000,000	\$ 0		\$0		\$ 4,000,000
8. Asset(s):			FINANCING SOURCES	S EQUALS ESTIMATED	PROJECT EXPENDITURE	<u>:s</u>
a. If replacing an asset, what is the	e age of the that asset beind	replaced.				
b. The estimated life of asset to be		, i				
c. Estimated change in annual ope	•	ew asset.				
Briefly describe impact, addre			nal equipment, etc.		-	
Use Federal CMAQ Funds to Rei						

			CAPITAL IMP POSED INDIV				r				
				hway and	l Street June 30, 202	91					
AL	L DATA ENTRY WIL	L BE TO					DATA IN ANY	OTHEF	R CELL.		
Project No.	6					Dep	ernment artment		nway and Street		
Project's Priority General Description	INTERNATIONAL-		NTERSECTIO	N			mitted by Submitted		id Shepard ng 2016		
Estimated Start Date	09/01/16		MIEROLUTIO				County/Other	City	-		
						- j .	,				
1. Detailed Description and Lo	-										
Add turn lanes AND signalize the	ne intersection										
2. Dreisette Justifisation											
2. Project's Justification: Safety improvement and increa	sed traffic from ind	ustrial ord	owth in the are	a							
		uoti iui gi t		24							
3. Type of Project (no input is requ	uired, based upon input ir	section 5. t	he appropriate ca	pital improv	vements will be d	lenoted):					
Land Acquisition			Renova			ionotou)i	Constructi	on			
Equipmen	nt		Draw	ings	Х		Oth	er			
 4. Project's Cost Summary: (a) Project Cost (expenditures/eta) 	expenses approved h	y aovernir	na hody or hoa	rd prior to	une 30-201	7)					
		y governi	ig body of boa		50116 50, 201	')					
(b) Project Cost (amount remain	ning to be budgeted i	n this upda	ate of program	to be exp	ended after Ju	une 30, 2	2017)		20,000		
(c) Total Project Cost (a + b)								\$	20,000		
5. Project's Component Costs	For Which Funds A	re Reques	sted In This 5	Year CIP	("Total Project F	Y 2009 Th	rough FY 2014"	cell F40	should agree with Se	ctior	4 4b cell F29):
Land		. o oquos			(Total Trojoot T	2000 11	lougii i 2014 ,	\$	0	01101	14,45,001120/1
Construction									0		
Renovation									0		
Equipment	70								0		
Architectural/Engineering Drawing Other	ys								20,000		
Total Project FY 2009 Through F								\$	20,000		
6. Project's Expenditures by Fi		ject", cell G4		vith Section							
Land	<u>2016-2017</u>		<u>2017-2018</u>		<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>	¢	<u>5-Year Total</u>
Land Construction										\$	-
Renovation											-
Equipment											-
Architectural / Engineering		20.000									00.000
Drawings Other		20,000									20,000
Total Project	\$ 2	20,000 \$		0 \$		0 \$		0 \$	0	\$	20,000
		, +		- +		- +		- +		Ŧ	
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing Fi		d agree with		Project" ce	ll G49):						
	2016-2017		<u>2017-2018</u>	0	<u>2018-2019</u>	0	<u>2019-2020</u>	0	<u>2020-2021</u>	~	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or	\$	20,000 \$		0\$		0\$		0\$	0	\$	20,000
Capital Leases)											0
Grants											0
User Charges											0
Other	<u>۴</u>	0000 ¢		0 0		<u>م</u>		0 0	0	¢	0
Total Financing	\$	20,000 \$		0 \$ FINA		0 \$		0 \$ D PROJ	0 ECT EXPENDITUR		20,000
				<u></u>							
8. Asset(s):											
a. If replacing an asset, what is the	-	set being r	eplaced.								
b. The estimated life of asset to bc. Estimated change in annual or		to the new	1 accet						-	_	
Briefly describe impact, addre				ditional e	quipment, etc	c.			1		

	PF	ROPOSED INDIVIDUA Highwa	VEMENTS PROGRAM AL PROJECT DATA S y and Street ough June 30, 2021				
ALI	DATA ENTRY WILL BE T	O AREA SHADED YE	ELLOW. DO NOT EN	TER DATA IN ANY (OTHER CELL.		
				Government	City		
Project No.	7	_		Department	Highway and Street		
Project's Priority	В			Submitted by	David Shepard		
General Description	TYLERTOWN AND OAKL	AND ROAD		Date Submitted	Spring 2016		
Estimated Start Date	10/01/16			City/County/Other	City		
1. Detailed Description and Loc WIDENING TYLERTOWN ROAD OAKLAND ROAD TO THREE LA	TO FIVE LANES FROM TR						DENING
2. Project's Justification: EXTREME GROWTH IN RESIDE ELEMENTARY.	NTIAL DEVELOPMENT IN	THE AREA CAUSING	TRAFFIC CONGEST	TION AND SAFETY I	SSUES. CONSTRUCT	ION	OF OAKLAND
3. Type of Project (no input is requi		5, the appropriate capital	improvements will be deno	ted):			
Land Acquisition		Renovation		Constructio			
Equipment		Drawings	X	_ Othe	er		
 4. Project's Cost Summary: (a) Project Cost (expenditures/e (b) Project Cost (amount remain (c) Total Project Cost (a + b) 5. Project's Cost Cost (a + b) 	ing to be budgeted in this u	pdate of program to b	e expended after June		\$ 0 1,500,000 \$ 1,500,000		
5. Project's Component Costs F Land	or which runds are Requ	uested in This 5 fear	CIP ("Total Project FY 20	JU7 Through FY 2011", C	should agree with Se	ection	1 4, 4D, CEII F29).
Construction					φ <u></u> 0		
Renovation					0		
Equipment					0		
Architectural/Engineering Drawing	20				1,500,000		
Other	•				0		
Total Project FY 2009 Through FY					\$ 1,500,000	,	
6. Project's Expenditures by Fis				2040 2020	2020 2024		E Veer Tetel
Lond	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	\$	<u>5-Year Total</u>
Land Construction						φ	-
Renovation							_
Equipment							_
Architectural / Engineering						-	_
Drawings	1,500,000						1,500,000
Other							-
Total Project	\$ 1,500,000	\$0	\$0	\$ () \$ 0	\$	1,500,000
7. Proposed Financing ("Total Fin							
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	2019-2020	<u>2020-2021</u>		5-Year Total
Operating Budget	\$ 1,500,000	\$ 0	\$ 0	\$ () \$ 0	\$	1,500,000
Issue Debt (Bonds, Notes, or Capital Leases)							0
Grants						-	0 0
User Charges							0
Other						-	0
Total Financing	\$ 1,500,000	\$ 0	\$ 0	\$ () \$ 0	\$	1,500,000
rotar i manoling	φ 1,000,000	ψ			PROJECT EXPENDITUR		1,000,000
8. Asset(s):							
a. If replacing an asset, what is th	e age of the that asset bein	g replaced.					
b. The estimated life of asset to be	•						
c. Estimated change in annual op							
Briefly describe impact, addre	ssing issues of number o	ot employees, additio	nal equipment, etc.				

	PR			SHEET		
ALI	DATA ENTRY WILL BE T	O AREA SHADED YE	LLOW. DO NOT E	ENTER DATA IN ANY O	OTHER CELL.	
				Government	City	
Project No.	8			Department	Highway and Street	
Project's Priority	Α			Submitted by	David Shepard	
General Description	Ringgold Bridge			Date Submitted	Spring 2016	
Estimated Start Date	08/01/16			City/County/Other	City	
1. Detailed Description and Loc Removal of bridge on Ringgold	-	maintenance proble	ms.			
2. Project's Justification: TDOT's last inspection on 1/23/1	3 determined that the bric	lge had a low sufficie	ncv rating.			
3. Type of Project (no input is requi			nprovements will be de		Y	
Land Acquisition		Renovation		Constructio		
Equipment		Drawings		Othe	۲	
1. Drojactla Cast Summany						
 4. Project's Cost Summary: (a) Project Cost (expenditures/e) 	xpenses approved by gover	ning body or board pri	or to June 30, 2017	7)		
				00.00(7)	105 000	
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in this up	odate of program to be	expended after Ju	ne 30, 2017)	135,000 \$ 135,000	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		ested In This 5 Year	CIP ("Total Project F	(2009 Through FY 2014", cલ	ell F40, should agree with Se <u>\$0</u> 135,000 0 0 0 0 0	ection 4, 4b, cell F29):
Total Drain at EV 2000 Through EV	20044				¢ 125.000	
Total Project FY 2009 Through FY		0.40 - 1			\$ 135,000	
6. Project's Expenditures by Fis	2016-2017	2017-2018		2010 2020	<u>2020-2021</u>	5-Year Total
Land	2010-2017	2017-2016	<u>2018-2019</u>	<u>2019-2020</u>	2020-2021	\$ -
Construction	135,000					
	135,000					135,000
Renovation						-
Equipment Architectural / Engineering						-
Drawings						_
						-
Other Total Project	\$ 135,000	\$ 0	\$	0 \$ 0	\$ 0	\$ 135,000
Total Project	\$ 135,000	ф 0	φ	<u>0</u>	φ	φ 155,000
7. Proposed Financing ("Total Fin				2040 2020	2020 2024	
Operating Dudget	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget	\$ 135,000	\$ 0	\$	0 \$ 0	0 \$ 0	\$ 135,000
Issue Debt (Bonds, Notes, or						^
Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 135,000	\$ 0	\$	0 \$ C	\$ 0	\$ 135,000
			FINANCING SOURC	ES EQUALS ESTIMATED	PROJECT EXPENDITUR	ES
8. Asset(s):						
a. If replacing an asset, what is th	e age of the that asset being	g replaced.				
b. The estimated life of asset to be	-					

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 IMPROV PROPOSED INDIVIDUA	EMENTS PROGRAM	FFT		
			and Street			
			ough June 30, 2021			
AL	L DATA ENTRY WILL BE	TO AREA SHADED YE		COVERNMENT OF CONTRACT OF CONTRACT OF CONTRACT OF CONTRACT OF CONTRACT OF CONTRACT OF CONTRACT OF CONTRACT OF C	City	
Project No.	9			Department	Highway and Street	
Project's Priority	Ą			Submitted by	David Shepard	
General Description	Edmondson Ferry Inters	ection Improvement		Date Submitted	Spring 2016	
Estimated Start Date	09/01/15		C	City/County/Other	City	
1. Detailed Description and Loc	cation of Project:					
Add right-turn lanes to Edmund		y-pass.				
2. Project's Justification:						
Safety improvement						
3. Type of Project (no input is requ	iired, based upon input in section	on 5, the appropriate capital i	mprovements will be denoted	d):		
Land Acquisition	ר X	Renovation		Construction		
Equipmen	t	Drawings	X	Other		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	expenses approved by gov	verning body or board pr	ior to June 30, 2017)			
		forming body of board pr				
(b) Project Cost (amount remair	ning to be budgeted in this	update of program to be	e expended after June 3	0, 2017)	140,000	
(c) Total Project Cost (a + b)					\$ 140,000	
5. Project's Component Costs	For Which Funds Are Re	quested In This 5 Year	CIP ("Total Project EV 2009	Through FY 2014" cel	I F40, should agree with Se	ction 4 4b cell F29).
Land					\$ 450,000	olion 4, 46, con 1 25).
Construction					1,350,000	
Renovation					0	
Equipment					0	
Architectural/Engineering Drawing Other	gs				0	
Other					0	
Total Project FY 2009 Through FY	Y 2014				\$ 1,820,000	OUT OF BALANCE
6. Project's Expenditures by Figure 1.						
	2016-2017	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land Construction	\$ 50,00 70,00					\$ 50,000 70,000
Renovation	70,00	0				70,000
Equipment						-
Architectural / Engineering						
Drawings	20,00	0				20,000
Other Total Project	¢ 140.00	0 \$ 0	\$ 0 5	¢ 0	\$ 0	- \$ 140,000
Total Project	\$ 140,00	0 \$ 0	\$ 0	φ <u></u>	<u>\$</u>	\$ 140,000
7. Proposed Financing ("Total Fir	nancing", cell g58, should agree	e with Section 6, "Total Proje	ct" cell G49):			
	2016-2017	2017-2018	2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget	\$ 140,00	0 \$ 0	\$ 0	\$0	\$ 0	\$ 140,000
Issue Debt (Bonds, Notes, or						0
Capital Leases) Grants						0
User Charges						0
Other						0
Total Financing	\$ 140,00	0 \$ 0	\$ 0 \$	\$0	\$ 0	\$ 140,000
-			FINANCING SOURCES E	QUALS ESTIMATED I	PROJECT EXPENDITUR	
8. Asset(s):	a ago of the that accest he	ing roplaced				
a. If replacing an asset, what is thb. The estimated life of asset to b	0	ing replaced.				
c. Estimated change in annual op	•	e new asset.				
Briefly describe impact, addre	U		nal equipment, etc.			
Ongoing Project for the City						

		PR	OPOS	PITAL IMPROV ED INDIVIDUA Highway	AL PRC y and S	JECT DAT	FA SHI	EET				
				Ily 1, 2016 thr								
AL	L DATA ENTRY	WILL BE I	O ARE	A SHADED YE	ELLOW	. DO NOT		R DATA IN AN				
Project No.	10	1						Department	Cit	y ghway and Street	-	
Project's Priority		A						Submitted by		vid Shepard		
General Description	ROSSVIEW R)VFMF	NTS	-			Date Submitted		ring 2016		
Estimated Start Date	08/01/14				-			city/County/Other		•		
Estimated otali Date	00/01/14				_		U			y	-	
1. Detailed Description and Loo ROSSVIEW ROAD. DESIGN AN	-		PROVE	MENTS TO R	OSSVIE	EW ROAD	FROM	I SR 374 TO I-24	l.			
2. Project's Justification: ROADWAY USAGE CONTINUES	STO INCREAS	E WITH NEW	V DEVE	ELOPMENT AI	ND PUE	BLIC SCHO	DOLS	LOCATED ON T	HE RC	DADWAY.		
3. Type of Project (no input is requ	ured based upon i	nut in section ⁽	5 the an	nronriate canital	improver	nents will he	denoted	4).				
Land Acquisition		iput in section .	J, ille ap	Renovation		nems will be	uenotet	Construct	ion	x		
Equipmen				Drawings		Х			her	A	-	
– J., h.,											_	
 4. Project's Cost Summary: (a) Project Cost (expenditures/eta) 	expenses appro	ved by gover	ning bo	ody or board pi	rior to 7	-01-16)		30-Jun	-16			
											_	
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ning to be budge	eted in this up	odate c	f program to b	e exper	nded after	June 3	0, 2016)	\$	6,270,000 6,270,000	_	
Land Construction Renovation Equipment Architectural/Engineering Drawing Other	js								\$ \$ \$ \$ \$ \$	550,000 5,500,000 0 220,000 0	_ _ _	
Total Project FY 2017 Through F	Y 2021								\$	6,270,000	-	
6. Project's Expenditures by Fi		al Project", cell	G51 sh	ould agree with S	ection 4,	b, cell F30):					-	
	<u>2016-2</u>	<u>2017</u>	<u>2</u>	<u>017-2018</u>	2	<u>018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		5-Year Total
Land	\$	550,000									\$	550,000
Construction				5,500,000								5,500,000
Renovation												-
											_	-
Architectural / Engineering Drawings Other		220,000									_	220,000
Total Project	\$	770,000	\$	5,500,000	\$		0 5	\$	0 \$	0	\$	6,270,000
	<u> </u>		Ŷ	0,000,000	¥			Ψ	v v		¥	0,210,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi	nancing", cell g60,	should agree w	ith Secti	on 6, "Total Proje	ect" cell (G51):						
	2016-2			017-2018		018-2019		<u>2019-2020</u>		2020-2021		5-Year Total
Operating Budget	\$	770,000		5,500,000							\$	6,270,000
Issue Debt (Bonds, Notes, or												
Capital Leases)												0
Grants											_	0
User Charges											_	0
Other												0
Total Financing	\$	770,000	\$	5,500,000	\$		0 5		0 \$	0	Ŧ	6,270,000
					FINANC	CING SOUR	CES EC	QUALS ESTIMATE	ED PRO	JECT EXPENDITU	RES	
8. Asset(s):	-											
a. If replacing an asset, what is th		at asset being	g repla	ced.								
b. The estimated life of asset to b												
c. Estimated change in annual op						•						
Briefly describe impact, addro Ongoing Reimburseable projec			remple	oyees, additio	nal equ	upment, et	IC.					

		-	APITAL IMPROVEN OSED INDIVIDUAL Highway a July 1, 2016 throug	PROJECT DATA S nd Street				
ALL	DATA ENTRY	WILL BE TO A			TER DATA IN ANY O	OTHER CELL.		
Project No. Project's Priority General Description Estimated Start Date 1. Detailed Description and Loc	11 MAJOR ROUTE 08/01/16 ation of Project	A RESURFACII	NG		Government Department Submitted by Date Submitted City/County/Other	City Highway and Street David Shepard Spring 2016 City		
VARIOUS ROADS. RESURFACI 2. Project's Justification: MAINTENANCE.	NG OF ROADS I	LARGE ENOU	gh to Justify th	EIR OWN CONTR	ACT.			
3. Type of Project (no input is requi Land Acquisition Equipment			e appropriate capital imp Renovation Drawings	rovements will be deno	ted): Construction Othe		_	
 4. Project's Cost Summary: (a) Project Cost (expenditures/expendi	xpenses approve	ed by governing	g body or board prior	to 7-01-16)	30-Jun-1	6		
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgete	ed in this updat	e of program to be e	xpended after June	30, 2016)	10,755,000 \$ 10,755,000		
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		s Are Request	ed In This 5 Year Cl	P (cell F42, should agr	ee with Section 4,b, cell ∣	F30): \$ 0 \$ 10,755,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0		
Total Project FY 2017 Through FY						\$ 10,755,000	_	
6. Project's Expenditures by Fis	cal Years ("Total <u>2016-20</u>		should agree with Section 2017-2018	on 4,b, cell F30): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Land		<u></u>		2010 2010	2010 2020		\$	<u> </u>
Construction		1,775,000	1,950,000	2,150,000	2,360,000	2,520,000		10,755,000
Renovation Equipment Architectural / Engineering Drawings							_	-
Other								-
Total Project	\$	1,775,000 \$	1,950,000 \$	2,150,000	\$ 2,360,000	\$ 2,520,000	\$	10,755,000
7. Proposed Financing ("Total Fin	ancing", cell g60, sh <u>2016-20</u>		ection 6, "Total Project" 2017-2018	cell G51): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	\$	1,775,000 \$	1,950,000 \$	2,150,000	\$ 2,360,000	\$ 2,520,000	\$	10,755,000 0 0
User Charges								0
Other Total Financing	¢ ,	1 775 000 ¢	1.050.000 \$	2 150 000	¢ 2,260,000	¢ 2,520,000	¢	10 755 000
Total Financing	\$	1,775,000 \$	1,950,000 \$ FIN	2,150,000	\$ 2,360,000 EQUALS ESTIMATED	\$ 2,520,000 PROJECT EXPENDITU		10,755,000
 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to be c. Estimated change in annual operations. 	e acquired.		blaced.					
Briefly describe impact, addre				equipment, etc.				

	Р	CAPITAL IMPRO ROPOSED INDIVIDU	VEMENTS PROGRAM			
			y and Street ough June 30, 2021			
ALL	DATA ENTRY WILL BE			ITER DATA IN ANY C	THER CELL.	
				Government	City	
Project No.	12			Department	Highway and Street	
Project's Priority	С			Submitted by	David Shepard	
General Description	WHITFIELD ROAD INTE	RSECTION		Date Submitted	Spring 2016	
Estimated Start Date	08/01/18			City/County/Other	City	
	00/01/10		_			
1. Detailed Description and Loc IMPROVEMENTS TO WHITFIELD	-	RE ROAD TO THE 10	IST PARKWAY WITH	I INTERSECTION IMP	PROVEMENTS.	
2. Project's Justification: INCREASE CAPACITY AND EFFI	CIENCY OF THE TRANS	PORTATION NETWO	RK.			
3. Type of Project (no input is requine Land Acquisition Equipment		n 5, the appropriate capital Renovation Drawings	l	oted): Construction Othe		
4. Project's Cost Summary:(a) Project Cost (expenditures/ex	openses approved by gove	erning body or board p	rior to 7-01-16)	30-Jun-10	6	
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in this t	update of program to b	e expended after Jun	e 30, 2016)	360,000 \$ 360,000	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		ιuested In This 5 Yea	r CIP (cell F42, should ag	gree with Section 4,b, cell l	F30): \$ 0 \$ 318,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis		ell G51 should agree with S <u>2017-2018</u>	ection 4,b, cell F30): <u>2018-2019</u>	<u>2019-2020</u>	\$ 360,000 2020-2021	<u>5-Year Total</u>
Land						\$ -
Construction			318,000)		318,000
Renovation						-
Equipment						-
Architectural / Engineering						-
Drawings			42,000			42,000
Other			,500			
Total Project	\$ 0	\$ 0	\$ 360,000	\$ 0	\$ 0	\$ 360,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fina	ancing", cell g60, should agree	with Section 6, "Total Proj	· · ·			
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	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	\$ 0	\$ 0	\$ 360,000	\$ 0	\$ 0	-
	<u>,</u> 0	÷ 0			PROJECT EXPENDITURE	. ,
8. Asset(s):						<u> </u>
a. If replacing an asset, what is the	e age of the that asset beir	ng replaced.				
b. The estimated life of asset to be	e acquired.					
c. Estimated change in annual ope	erating cost, related to the	new asset.				
Briefly describe impact, addre	ssing issues of number of	of employees, additio	onal equipment, etc.		-	
	-					

	PF	CAPITAL IMPROVEM COPOSED INDIVIDUAL F Highway ar July 1, 2016 throug	PROJECT DATA SH	IEET			
I IA	DATA ENTRY WILL BE T			FR DATA IN ANY C			
,				Government	City		
Project No.	13			Department	Highway and Street		
Project's Priority	С			Submitted by	David Shepard		
General Description	CUNNINGHAM BRIDGE F	PAINTING		Date Submitted	Spring 2016		
Estimated Start Date	08/01/18			City/County/Other	City		
				, <u>,</u>			
1. Detailed Description and Loc REPAINTING OF THE CUNNING	-	CUMBERLAND RIVER.					
2. Project's Justification:							
MAINTENANCE							
 Type of Project (no input is required to the second		5, the appropriate capital impr Renovation Drawings	ovements will be denote X	ed): Constructior Othe			
1. Droisette Coot Summeru							
 4. Project's Cost Summary: (a) Project Cost (expenditures/expenditures	kpenses approved by gover	rning body or board prior	to 7-01-16)	30-Jun-16	8		
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in this u	pdate of program to be ex	xpended after June 3	30, 2016)	2,124,000 \$ 2,124,000		
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		uested In This 5 Year CII	P (cell F42, should agre	e with Section 4,b, cell F	\$ 0 \$ 2,040,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0		
Total Project FY 2017 Through FY	2021				\$ 2,124,000		
6. Project's Expenditures by Fis	cal Years ("Total Project", cel	I G51 should agree with Sectio	on 4,b, cell F30):				
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Land						\$	-
Construction			2,040,000				2,040,000
Renovation							-
Equipment							-
Architectural / Engineering			0.4.000				
Drawings			84,000				84,000
Other Total Project	¢ 0	<u>م</u>	2 124 000	<u>م</u>	¢ 0	¢	-
Total Project	\$ 0	\$ 0 \$	2,124,000	\$ 0	\$ 0	\$	2,124,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi	ancing", cell g60, should agree w <u>2016-2017</u>	rith Section 6, "Total Project" o <u>2017-2018</u>	cell G51): 2018-2019	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Operating Budget		\$	2,124,000			\$	2,124,000
Issue Debt (Bonds, Notes, or							
Capital Leases)							0
Grants							0
User Charges							0
Other							0
Total Financing	\$0		, ,	\$ 0			2,124,000
		<u>FIN</u>	ANCING SOURCES E	QUALS ESTIMATED	PROJECT EXPENDITUR	ES	
8 Accot(c).							
8. Asset(s):a. If replacing an asset, what is the	a age of the that easet heir	a replaced					
b. The estimated life of asset to be		y replaced.			-		
c. Estimated change in annual ope		New asset			-		
Briefly describe impact, addre			equipment etc		<u> </u>		
Brieny describe impact, addre	Sonig issues of number 0		cquipinent, etc.				

	PI	CAPITAL IMPROVEN ROPOSED INDIVIDUAL Highway ar	PROJECT DATA S nd Street				
		July 1, 2016 throug					
ALI	L DATA ENTRY WILL BE 1	IO AREA SHADED YELL	LOW. DO NOT EN	Government	City		
Project No.	14			Department	Highway and Street		
Project's Priority	B			Submitted by	David Shepard		
General Description	MEMORIAL EXTENSION			Date Submitted	Spring 2016		
Estimated Start Date	08/01/18			City/County/Other	City		
Estimated Start Date	00/01/10			Oity/Oddity/Other	Oity		
1. Detailed Description and Loc	ation of Project:					_	
2. Project's Justification:							
3. Type of Project (no input is requi	ired, based upon input in sectior	5, the appropriate capital imp	rovements will be deno	vted):			
Land Acquisition	ired, based upon input in section X	Renovation		Construction		-	
Equipment		Drawings	Х	_ Other		-	
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	xpenses approved by gove	rning body or board prior	to 7-01-16)	30-Jun-16		<u> </u>	
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ing to be budgeted in this u	pdate of program to be e	xpended after June	9 30, 2016)	12,431,250 \$ 12,431,250	•	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		uested In This 5 Year Cl	P (cell F42, should ag	ree with Section 4,b, cell F	30): \$ 2,806,250 \$ 9,500,000 \$ 0 \$ 0 \$ 0 \$ 125,000 \$ 0	- - -	
					Ţ Ţ		
Total Project FY 2017 Through FY	2021				\$ 12,431,250		
6. Project's Expenditures by Fis		II G51 should agree with Section	on 4,b, cell F30):				
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Land		\$	2,806,250			\$	2,806,250
Construction				9,500,000			9,500,000
Renovation						<u>l</u>	-
Equipment						<u> </u>	-
Architectural / Engineering			405.000				405 000
Drawings Other			125,000			-	125,000
Total Project	\$ 0	\$ 0 \$	2,931,250	\$ 9,500,000	0 2	\$	12,431,250
Total i Toject	ψ	ψυψ	2,331,230	φ 3,500,000	ψ	Ψ	12,401,200
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree v <u>2016-2017</u>	with Section 6, "Total Project" 2017-2018	cell G51): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Operating Budget		\$				\$	12,431,250
Issue Debt (Bonds, Notes, or							
Capital Leases)							0
Grants							0
User Charges							0
Other							0
Total Financing	\$ 0	\$ 0\$	2,931,250	\$ 9,500,000	\$ 0	\$	12,431,250
-		FIN	ANCING SOURCES	EQUALS ESTIMATED F	PROJECT EXPENDITUR	ES	
8. Asset(s):							
a. If replacing an asset, what is th		ig replaced.					
b. The estimated life of asset to be	•						
c. Estimated change in annual op			_				
Briefly describe impact, addre	ssing issues of number c	of employees, additional	equipment, etc.				

		PROPOSED INDI						
				June 30, 2021				
ALI	DATA ENTRY WILL BE				TER DATA IN ANY O	THER CELL.		
Project No.	15				Government Department	City Highway and Street		
Project's Priority General Description	E NEEDMORE ROAD IMP				Submitted by Date Submitted	David Shepard Spring 2016		
Estimated Start Date	08/01/18	-ROVEIVIENTS			City/County/Other	City		
Estimated Start Date	00/01/10				City/County/Other	Oity	•	
1. Detailed Description and Loc NEEDMORE ROAD. DESIGN AN	-	IMPROVEMENTS	ON NEEDM	ORE ROAD FR	OM TRENTON ROA	D TO TINY TOWN RO	AD.	
2. Project's Justification: EXISTING VERTICAL AND HORI	ZONTAL ALIGNMENT A	RE INSUFFICIEN	T FOR THE	VOLUME OF TI	RAFFIC USING THE	ROAD.		
3. Type of Project (no input is requi Land Acquisition Equipment	X	Renov	capital improve vation wings	ments will be deno	ted): _ Construction _ Other			
 4. Project's Cost Summary: (a) Project Cost (expenditures/e 				7-01-16)	- 30-Jun-16			
(b) Project Cost (amount remain(c) Total Project Cost (a + b)						25,000,000 \$ 25,000,000		
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		equested In This t	5 Year CIP (c	ell F42, should agr	ee with Section 4,b, cell F	30): \$ 1,650,000 \$ 22,360,000 \$ 0 \$ 0 \$ 990,000 \$ 0 \$ 0 \$ 990,000 \$ 0 \$ 0 \$ 990,000 \$ 0 \$ 0 \$ 0 \$ 990,000 \$ 0 \$ 0 \$ 0 \$ 990,000 \$ 0 \$ 0 \$ 990,000 \$ 0 \$ 0 \$ 990,000 \$ 0 \$ 0 \$ 990,000 \$ 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 0 0		
Total Project FY 2017 Through FY						\$ 25,000,000		
6. Project's Expenditures by Fis								
	<u>2016-2017</u>	<u>2017-2018</u>		2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	•	5-Year Total
Land Construction			\$	1,650,000 8,625,000	2,750,000	10.095.000	\$	1,650,000
Renovation				0,025,000	2,750,000	10,985,000		22,360,000
Equipment							i	_
Architectural / Engineering								
Drawings				990,000				990,000
Other								-
Total Project	\$	0\$	0\$	11,265,000	\$ 2,750,000	\$ 10,985,000	\$	25,000,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agre <u>2016-2017</u>	e with Section 6, "Tota <u>2017-2018</u>		G51): 2018-2019	<u>2019-2020</u>	<u>2020-2021</u>		<u>5-Year Total</u>
Operating Budget Issue Debt (Bonds, Notes, or	\$	0\$	0 \$	11,265,000	\$ 2,750,000	\$ 10,985,000	\$	25,000,000
Capital Leases) Grants							i	0
User Charges								0
Other								0
Total Financing	\$	0 \$	0 \$	11,265,000	\$ 2,750,000	\$ 10,985,000	\$	25,000,000
	¥	~ Ψ	- +			PROJECT EXPENDITUR		20,000,000
8. Asset(s):a. If replacing an asset, what is thb. The estimated life of asset to b	e acquired.							
c. Estimated change in annual op Briefly describe impact, addre			dditional eq	uipment. etc.				

		С	APITAL IMPROVE	MENTS PROGRAM				
		PROPO		PROJECT DATA S	HEET			
			Highway a					
			July 1, 2016 throu					
ALL	DATA ENTRY WIL	L BE TO AI	REA SHADED YEL	LOW. DO NOT EN	TER DATA IN ANY O			
Drain at Nia	40				Government	City	-	
Project No.	16				Department	Highway and Street		
Project's Priority					Submitted by	David Shepard		
General Description	OLD RUSSELVILLE		ROVEMENTS		Date Submitted	Spring 2016		
Estimated Start Date	08/01/17				City/County/Other	City	-	
1. Detailed Description and Loc OLD RUSSELVILLE PIKE FROM	-	DAD TO WI	LMA RUDOLPH BL	VD. IMPROVE ALI	GNMENT AND WIDE	EN ROAD.		
2. Project's Justification: EXISTING VERTICAL AND HORI	ZONTAL ALIGNMEI	NT ARE INS	SUFFICIENT FOR T	HE VOLUME OF T	RAFFIC USING THE	ROAD.		
3. Type of Project (no input is requi Land Acquisition	Χ	section 5, the	Renovation		Construction		_	
Equipment			Drawings	Х	Othe	r	_	
 4. Project's Cost Summary: (a) Project Cost (expenditures/e) 	xpenses approved b	y governing	body or board prio	⁻ to 7-01-16)	30-Jun-16	3		
							_	
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ing to be budgeted ir	n this update	e of program to be e	expended after June	30, 2016)	10,230,000 \$ 10,230,000	-	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		re Requeste	ed In This 5 Year C	IP (cell F42, should agr	ee with Section 4,b, cell F	30): \$ 1,980,000 \$ 7,425,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 00	-	
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis		ject", cell G51			2019-2020	\$ 10,230,000	-	5 Voor Totol
Land	2010-2017	\$	<u>2017-2018</u> 1,980,000	<u>2018-2019</u>	2019-2020	<u>2020-2021</u>	\$	<u>5-Year Total</u> 1,980,000
Construction		Ψ	1,300,000	2,475,000	2,475,000	2,475,000	Ψ	7,425,000
Renovation				2,110,000	2,110,000	2,110,000	-	-
Equipment							-	-
Architectural / Engineering								
Drawings			825,000				-	825,000
Other	<u>۴</u>	0 0	2.005.000	0.475.000	¢ 0.475.000	¢ 0.475.000	¢	
Total Project	\$	0\$	2,805,000 \$	2,475,000	\$ 2,475,000	\$ 2,475,000	\$	10,230,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi	ancing", cell g60, should <u>2016-2017</u>	l agree with Se	ection 6, "Total Project" 2017-2018	cell G51): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Operating Budget		\$	2,805,000 \$		\$ 2,475,000		\$	10,230,000
Issue Debt (Bonds, Notes, or								
Capital Leases)								0
Grants							Ī	0
User Charges							Ī	0
Other								0
Total Financing	\$	0\$	2,805,000 \$	2,475,000	\$ 2,475,000	\$ 2,475,000	\$	10,230,000
<u> </u>			, , ,	, ,		PROJECT EXPENDITUR		· · · ·
8. Asset(s):								
a. If replacing an asset, what is the	e age of the that ass	et being rep	laced.					
b. The estimated life of asset to be	e acquired.							
c. Estimated change in annual ope	erating cost, related	to the new a	asset.					
Briefly describe impact, addre	ssing issues of nur	mber of em	plovees, additiona	l equipment, etc.				

		CAPITAL IMPROVEME POSED INDIVIDUAL PI Highway and	ROJECT DATA S d Street	HEET			
	L DATA ENTRY WILL BE TO	July 1, 2016 through					
AL	L DATA ENTRY WILL BE TO A	AREA SHADED TELLU	W. DO NOT EN	Government	City		
Project No.	17			Department	Highway and Street		
Project's Priority	В			Submitted by	David Shepard		
General Description	SPRING CREEK FLOOD ST	UDY		Date Submitted	Spring 2016		
Estimated Start Date	08/01/18			City/County/Other	City		
	00/01/10			City/County/Carlor	Only	•	
1. Detailed Description and Loc	cation of Project:						
2. Project's Justification:							
3. Type of Project (no input is requ Land Acquisition	_	he appropriate capital impro Renovation	vements will be denot	ed): Constructior			
Equipmen		Drawings	X	Othe			
Equipmen	·		Λ	Outer	·	•	
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	expenses approved by governir	ng body or board prior to	0 7-01-16)	30-Jun-16	3		
	1 11 93	5 , 1	,			•	
(b) Project Cost (amount remair (c) Total Project Cost (a + b)	ning to be budgeted in this upda	ate of program to be exp	bended after June	30, 2016)	287,500 \$ 287,500	•	
5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing Other		sted In This 5 Year CIP	(cell F42, should agr	ee with Section 4,b, cell F	30): \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 287,500 \$ 0		
Total Project FY 2017 Through FY					\$ 287,500		
6. Project's Expenditures by Fig	scal Years ("Total Project", cell G						
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Land						\$	-
Construction						Ļ	-
Renovation						ł	-
Equipment Architectural / Engineering						ł	-
Drawings			287,500				287,500
Other						i	
Total Project	\$ 0\$	0 \$	287,500	\$ 0	\$ 0	\$	287,500
7. Proposed Financing ("Total Fir					·		
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Operating Budget		\$	287,500			\$	287,500
Issue Debt (Bonds, Notes, or							
Capital Leases)						Į –	0
Grants						Į.	0
User Charges						L	0
Other							0
Total Financing	\$ 0 \$		287,500	\$ 0	Ŧ -	\$	287,500
		<u>FINA</u>	NCING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITUR	<u>ES</u>	
8. Asset(s):							
a. If replacing an asset, what is the		eplaced.					
b. The estimated life of asset to bc. Estimated change in annual op		/ asset					
Briefly describe impact, addre			auinment etc				
Diferty describe impact, adult	samy issues of number of e	inproyees, auditional e	quipment, etc.				

	Pf	ROPOSED INDIVIDU	VEMENTS PROGRAM				
			ay and Street rough June 30, 2021				
ALL	DATA ENTRY WILL BE T				THER CELL.		
Project No. Project's Priority	18 C			Government Department Submitted by	City Highway and Street David Shepard		
General Description	OLD RUSSELVILLE PIKE	II		Date Submitted	Spring 2016		
Estimated Start Date	08/01/18			City/County/Other	City		
1. Detailed Description and Loca IMPROVEMENTS TO OLD RUSS	-	DUNBAR CAVE RC	OAD TO INCLUDE A B	BRIDGE ACROSS THE	E RED RIVER.		
2. Project's Justification: IMPROVEMENTS TO THE OVER	ALL TRANSPORTATION N	NETWORK.					
3. Type of Project (no input is require Land Acquisition Equipment		5, the appropriate capita Renovatior	۱	noted): Constructior Othe			
4. Project's Cost Summary:(a) Project Cost (expenditures/ex	openses approved by gove	rning body or board p	rior to 7-01-16)	30-Jun-16	5		
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in this u	pdate of program to b	be expended after Jun	ne 30, 2016)	15,180,000 \$ 15,180,000		
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing: Other		uested In This 5 Yea	r CIP (cell F42, should a	gree with Section 4,b, cell F	30): \$ 750,000 \$ 13,467,500 \$ 0 \$ 0 \$ 962,500 \$ 0 \$ 0 \$ 0 \$ 962,500 \$ 0 \$ 0 \$ 0 \$ 962,500 \$ 0 \$ 0 \$ 0 \$ 962,500 \$ 0 \$ 0 0 \$ 0 0 \$ 0 0 \$ 0 0 0 0		
Total Project FY 2017 Through FY					\$ 15,180,000		
6. Project's Expenditures by Fis							
	<u>2016-2017</u>	<u>2017-2018</u>	2018-2019	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Land			\$ 750,000			\$	750,000
Construction Renovation				13,467,500			13,467,500
Equipment							
Architectural / Engineering							
Drawings			962,500	0			962,500
Other							-
Total Project	\$ 0	\$ 0	\$ 1,712,500	0 \$ 13,467,500	\$ 0	\$	15,180,000
7. Proposed Financing ("Total Fina	ancing", cell g60, should agree v <u>2016-2017</u>	vith Section 6, "Total Proj <u>2017-2018</u>	ect" cell G51): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	\$ 0	\$0	\$ 1,712,500) \$ 13,467,500		\$	15,180,000 0
Grants							0
User Charges							0
Other							0
Total Financing	\$0	\$0	\$ 1,712,500	0 \$ 13,467,500	\$0	\$	15,180,000
-				S EQUALS ESTIMATED		<u>ES</u>	
8. Asset(s):							
a. If replacing an asset, what is the	-	g replaced.					
b. The estimated life of asset to be	•						
c. Estimated change in annual ope							
Briefly describe impact, addre	ssing issues of number o	t employees, additio	onal equipment, etc.				

	PRC	POSED INDIVIDUAL P Highway and				
		July 1, 2016 through				
ALL	DATA ENTRY WILL BE TO	AREA SHADED YELLO				
Droiget No.	10			rnment	City	
Project No. Project's Priority	19 C			rtment itted by	Highway and Street David Shepard	
General Description	Pavement Markings			Submitted	Spring 2016	
Estimated Start Date	08/01/17			county/Other	City	
1. Detailed Description and Loca	ation of Project:					
INSTALL SNOW PLOWABLE RE	FLECTIVE PAVEMENT MAR	KING ALONG MAJOR	ROUTES.			
2. Project's Justification:						
PROVIDE SAFE DELINEATION C	F TRAVEL LANES IN-LIEU	OF INSTALLING MORE	EXPENSIVE ROADWA	Y LIGHTING		
3. Type of Project (no input is require Land Acquisition		Renovation	vements will be denoted):	Construction	Y	
Equipment		Drawings		Other		
Equipment		Drawings		Outer		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/ex	xpenses approved by governi	ing body or board prior to	o 7-01-16)	30-Jun-16		
(b) Project Cost (amount remain	ing to be budgeted in this upc	late of program to be exp	pended after June 30, 20	016)	1,800,000	
(c) Total Project Cost (a + b)					\$ 1,800,000	
E Droisette Component Coote F	'er Which Funde Are Derug	eted in This 5 Veen CID				
5. Project's Component Costs F	or which Funds Are Reque	sted in This 5 Year CIP	(cell F42, should agree with	Section 4,b, cell F3		
Land Construction					\$ <u>0</u> \$1,800,000	
Renovation					\$ 1,800,000 \$ 0	
Equipment					\$ 0	
Architectural/Engineering Drawing	S				\$ 0	
Other					\$ 0	
Total Project FY 2017 Through FY					\$ 1,800,000	
6. Project's Expenditures by Fis		-				
Land	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u> 2	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Land Construction		300,000	400,000	500,000	600,000	\$- 1,800,000
Renovation		300,000	400,000	300,000	000,000	1,000,000
Equipment						-
Architectural / Engineering						
Drawings						-
Other						-
Total Project	\$ 0 9	\$ 300,000 \$	400,000 \$	500,000	\$ 600,000	\$ 1,800,000
7 Bronocod Einonoing (Takal Sin	an aim all a CO, a based a surray with	Continu C "Total Ducingt" of				
7. Proposed Financing ("Total	ancing", cell 960, should agree with 2016-2017	2017-2018		2019-2020	2020-2021	5-Year Total
Operating Budget	\$ 0 \$		400,000 \$	500,000	\$ 600,000	\$ 1,800,000
Issue Debt (Bonds, Notes, or	Ψ	φ 000,000 φ	400,000 φ	000,000	φ 000,000	φ 1,000,000
Capital Leases)						0
Grants						0
User Charges						0
Other					-	0
Total Financing	\$ 0 9	, , ,	400,000 \$	500,000	\$ 600,000	\$ 1,800,000
		<u>FINA</u>	NCING SOURCES EQUAL	<u>S ESTIMATED P</u>	ROJECT EXPENDITUR	ES
8. Asset(s):						
a. If replacing an asset, what is the	e age of the that asset being	replaced				
b. The estimated life of asset to be	.					
c. Estimated change in annual ope	•	w asset.				
Briefly describe impact, addre			equipment, etc.			

			PRO	POSE	D INDIVIDU Highwa	AL Pl iy and	ENTS PROGRAI ROJECT DATA d Street h June 30, 2021		ET				
AL	L DAT	A ENTRY WILL	BE TO					ITER	DATA IN ANY O	THE	R CELL.		
									vernment	City			
Project No.		20							partment		hway and Street		
Project's Priority			B			_			omitted by	-	vid Shepard		
General Description		INAGE MITIGAT	ION						te Submitted		ing 2016		
Estimated Start Date	08/01	1/17				_		Cit	y/County/Other	City	1		
1. Detailed Description and Loc VARIOUS LOCATIONS. COSTS \$100,000			MITIGA	TING D	RAINAGE	PROI	BLEMS IN THE (CITY.	SOUTHERN HIL	LS /	AREA; \$210,000.	FO	X RIDGE;
2. Project's Justification: THE CITY'S STORM WATER AD PROJECTS WITHIN THE CITY A						ITOL	BUDGET OF \$5	00,0) PER YEAR TO /	ADD	RESS LARGE DF	RAII	NAGE
3. Type of Project (no input is requ		sed upon input in se	ection 5,	the appro			vements will be den	oted):			Y		
Land Acquisitior Equipmen	-	•			Renovation Drawings		X	_	Construction Other		Λ		
Equipmen					Drawings	,	Χ	_	Other				
 4. Project's Cost Summary: (a) Project Cost (expenditures/e) 	expens	es approved by	governi	ng bod	y or board p	rior to	o June 30, 2017)						
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)3,369,366(c) Total Project Cost (a + b)\$ 3,369,366													
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawing Other	gs		Reque	sted In	This 5 Yea	r CIP	' ("Total Project FY 2	2009 T	hrough FY 2014", cel	\$	561,561 2,246,244 0 0 561,561 0	ectio	n 4, 4b, cell F29):
Total Project FY 2009 Through F										\$	3,369,366		
6. Project's Expenditures by Fi	scal to	ears ("Total Project 2016-2017	t", cell G		Id agree with S	Section	2018-2019		2019-2020		<u>2020-2021</u>		<u>5-Year Total</u>
Land		2010-2017	\$		121,000	\$	133,100	\$	146,410	\$	161,051	\$	<u>561,561</u>
Construction			¥		484,000		532,400		585,640	\$	644,204	Ψ	2,246,244
Renovation				-	. ,		,						-
Equipment													-
Architectural / Engineering													
Drawings			\$	5	121,000	\$	133,100	\$	146,410	\$	161,051		561,561
Other	•		0	、 、	700.000	<u></u>	700.000	<u> </u>	070.400	•	000.000	•	-
Total Project	\$		0\$)	726,000	\$	798,600	\$	878,460	\$	966,306	\$	3,369,366
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing Fi	nancing	", cell g58, should a <u>2016-2017</u>	gree with		6, "Total Proj 7-2018	ect" ce	■II G49): 2018-2019		<u>2019-2020</u>		<u>2020-2021</u>		<u>5-Year Total</u>
Operating Budget	\$		0\$		726,000	\$	798,600	\$	878,460	\$	966,306	\$	3,369,366
Issue Debt (Bonds, Notes, or													
Capital Leases)													0
Grants													0
User Charges													0
Other	¢		0 0	、 、	700.000	¢	700.000	¢	070.400	¢	000 000	¢	0
Total Financing	\$		0\$)	726,000				878,460	\$ 200	966,306	\$ 5 9	3,369,366
8. Asset(s):							ANCING SOURCES		JALO ESTIMATED I	-KUJ	ECT EXPENDITUR	<u> </u>	
a. If replacing an asset, what is the	ne age	of the that asset	being r	eplace	d.								
b. The estimated life of asset to b													30 YR
c. Estimated change in annual op Briefly describe impact, addre						onal e	auinment etc						
Brieny describe impact, addit	coomy	issues of fluill		mpioy	July, auditil	mai t	quipment, etc.						

	P		PROJECT DATA S and Street			
Δ١	L DATA ENTRY WILL BE 1		ugh June 30, 2021	TER DATA IN ANY C	THER CELL	
Project No. Project's Priority General Description Estimated Start Date	21 C Purchase Adjoining Prope 08/01/18	-		Government Department Submitted by Date Submitted City/County/Other	City Highway and Street David Shepard Spring 2016 City	
1. Detailed Description and Loc Purchase of adjoining land for t		ent storage and faciliti	es			
2. Project's Justification: Growth of department at existir	ng facility					
3. Type of Project (no input is requ Land Acquisition Equipmen	n	5, the appropriate capital im _ Renovation _ Drawings	provements will be deno X	ted): _ Constructior _ Othe		
 4. Project's Cost Summary: (a) Project Cost (expenditures/e (b) Project Cost (amount remain 				30, 2017)	1,378,000	
 (c) Total Project Cost (a + b) 5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawing Other 	gs	uested In This 5 Year C	CIP ("Total Project FY 20	009 Through FY 2014", ce	\$ 0 78,000 1,300,000 0 0	ection 4, 4b, cell F29):
Total Project FY 2009 Through F ¹ 6. Project's Expenditures by Fi		II G49 should agree with Sec 2017-2018	tion 4, 4b, cell F29): <u>2018-2019</u>	<u>2019-2020</u>	\$ 1,378,000 2020-2021	<u>5-Year Total</u>
Land						\$ -
Construction			78,000 1,300,000			78,000
Renovation Equipment Architectural / Engineering Drawings			1,300,000			1,300,000
Other Total Project	\$ 0	\$ 0 5	\$ 1,378,000	\$ 0	\$ 0	- \$ 1,378,000
Total Project	φ U	φ 0.	φ 1,370,000	φυ	φ U	φ 1,370,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi	nancing", cell g58, should agree v 2016-2017	with Section 6, "Total Project <u>2017-2018</u>	" cell G49): 2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget		\$ 0 \$			\$ 0	
Issue Debt (Bonds, Notes, or						
Capital Leases) Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0 \$	\$ 1,378,000	\$ 0	\$ 0	\$ 1,378,000
-		<u> </u>		EQUALS ESTIMATED	PROJECT EXPENDITUR	
0						
8. Asset(s):a. If replacing an asset, what is the set of the	he are of the that exact heir	a replaced				
b. The estimated life of asset to b		iy iepiaceu.				
c. Estimated change in annual op		new asset.				

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

				PR	ROPO	SED I	NDIVID	DUAL I way ai	PRO. nd St	JECT treet	OGRAN DATA S		T							
ALI		ENTRY	WILL	BE T								ITER	DAT	A IN /	ANY O	THE	R CELL			
Project No.22Project's PriorityBGeneral DescriptionSTORM SEWER REHABILITATICEstimated Start Date08/01/171. Detailed Description and Location of Project:							ILITATION					Department Submitted by Date Submitted			City Higl Dav	, hway an /id Shep ing 2016	d Street ard			
1. Detailed Description and Loc VARIOUS LOCATIONS WITHIN 1		•		n an	ND RE	EHAB	ILITAT	ION O	FST	ORM	SEWEF	R LIN	ES.							
2. Project's Justification: MAINTENANCE OF THE DRAINA	AGE SY	STEM.																		
3. Type of Project (no input is requi Land Acquisition Equipment		ed upon in	put in se	ection !	5, the a		riate capi enovati Drawin	ion	rovem	ents w	ill be den	oted): 		Const	ruction Other		x			
 4. Project's Cost Summary: (a) Project Cost (expenditures/e.) 		s approv	ved by g	gover	ning b	oody c			to Ju), 2017)	_								
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to b	e budge	ted in t	his up	pdate	of pro	ogram to	o be ex	xpend	ded at	fter June	e 30,	2017))		\$,700,000 ,700,000	- -	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		ich Fund	ds Are	Requ	uestec	d In Ti	his 5 Ye	ear CI	Р ("т	otal Pro	oject FY 2	2009 TI	hrough	n FY 20)14", cel	l F40, \$ 		gree with So 0 950,000 0 750,000 0	ectio	n 4, 4b, cell F29):
Total Project FY 2009 Through FY 6. Project's Expenditures by Fis		ars ("Tota <u>2016-2</u>		t", cell		hould a 2017-:		h Sectio		lb, cell)18-2(<u>201</u>	<u>9-202</u>	<u>20</u>	\$	1, 2020-2	700,000 2021		<u>5-Year Total</u>
Land Construction Renovation Equipment							200,00	00		2	225,000			25	50,000			275,000	\$	- 950,000 -
Architectural / Engineering Drawings Other							150,00	00			175,000			20	00,000			225,000		750,000
Total Project	\$			0	\$		350,00	00 \$		2	400,000	\$		45	60,000	\$		500,000	\$	1,700,000
7. Proposed Financing ("Total Fin		cell g58, s <u>2016-2</u>			2	tion 6, 2017- :	<u>2018</u>		<u>20</u>)18-20			<u>201</u>	<u>9-202</u>			<u>2020-2</u>			5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	\$			0	\$		350,00	00 \$			400,000	\$		45	50,000	\$		500,000	\$	1,700,000 0 0 0
Other Total Financing				0	¢		350.00	00 ¢		,	100 000	¢		45	60,000	¢		500.000	¢	0
Total Financing	\$			0	φ		350,00				400,000 <mark>OURCES</mark>		IALS E					500,000 PENDITUR		1,700,000
8. Asset(s):a. If replacing an asset, what is th	e ade c	f the tha	t asset	being	g renla	aced														40+ YEARS
b. The estimated life of asset to be				Sour	9.0010															20 YR
c. Estimated change in annual op Briefly describe impact, addre	•						s, addi	tional	equi	ipmer	nt, etc.									

			PRC				NTS PROGR		т				
			-		Highway	y and	Street						
							June 30, 202						
AL	L DAT	A ENTRY WILI	BE TO	AREA SH	ADED YE	ELLO	W. DO NOT						
Project No		22							/ernment	City		-	
Project No.		23						-	partment		hway and Street		
Project's Priority	Ctown		В			-			mitted by		vid Shepard		
General Description		n Water Utlity				-			e Submitted		ing 2016		
Estimated Start Date	08/01	/17						City	//County/Other	City	/	-	
1. Detailed Description and Loc FORMATION OF A STORMWAT		-	SET EXIS	STING OP	ERATING	6 COS	STS.						
2. Project's Justification: DEDICATED FUNDING TO RELI	IEVE G	ENERAL FUN	DOBLIC	GATION.									
3. Type of Project (no input is requ Land Acquisitior Equipmen	n	sed upon input in	section 5,	Re	ate capital i enovation Drawings	improv	rements will be o	denoted):	Construct	ion		-	
4. Project's Cost Summary: (a) Project Cost (expenditures/e	expense	es approved by	, governi	ing body o	r board pr	ior to	June 30, 201	7)					
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ning to	be budgeted in	this upo	late of pro	gram to be	e exp	ended after J	une 30,	2017)	\$	750,000 750,000	- -	
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawing Other		nich Funds Ard	e Reque	ested In Th	is 5 Year	CIP	("Total Project F	FY 2009 TI	hrough FY 2014",	cell F40	, should agree with S 0 0 0 0 750,000 0	_	n 4, 4b, cell F29):
												-	
Total Project FY 2009 Through F	Y 2014									\$	750,000	-	
6. Project's Expenditures by Fi		ears ("Total Proje	ect", cell G	349 should a	gree with Se	ection	4, 4b, cell F29):					-	
, , ,		2016-2017		<u>2017-2</u>			2018-2019		<u>2019-2020</u>		2020-2021		5-Year Total
Land												\$	-
Construction												Ť	-
Renovation												-	_
												-	-
Equipment Architectural / Engineering												-	-
Drawings					750,000								750,000
Other					100,000							-	
Total Project	\$		0 9	\$	750,000	\$		0 \$		0 \$	0	\$	750,000
	Ψ		0 (Ψ	100,000	Ψ		υψ		ψ	0	Ψ	100,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi	nancing"	, cell g58, should 2016-2017		<u>2017-2</u>	<u>2018</u>		I G49): 2018-2019		<u>2019-2020</u>		<u>2020-2021</u>		5-Year Total
Operating Budget	\$		0 \$	\$	750,000	\$		0\$		0 \$	0	\$	750,000
Issue Debt (Bonds, Notes, or Capital Leases)													0
Grants													0
User Charges													0
Other													0
Total Financing	\$		0 \$	\$	750,000	\$		0\$		0\$	0	\$	750,000
						FINA	NCING SOURC	ES EQU	ALS ESTIMATE	D PRO	JECT EXPENDITUR	RES	
8. Asset(s):													
a. If replacing an asset, what is the			et being i	replaced.									
b. The estimated life of asset to b													
c. Estimated change in annual op Briefly describe impact, addre					s, additio	nal e	quipment, et	с.					

CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Highway and Street
July 1, 2016 through June 30, 2021
WILL BE TO ADEA CHADED VELLOW, DO NOT ENTED DATA

AL	L DATA ENTRY WILL BE	TO AREA SHADED YE	LLOW. DO NOT EN	ITER DATA IN ANY C	OTHER CELL.	
				Government	City	
Project No.	24			Department	Highway and Street	
Project's Priority	С	_		Submitted by	David Shepard	
General Description	POLE BARN			Date Submitted	Spring 2016	
Estimated Start Date	08/01/19			City/County/Other	City	
					·	
1. Detailed Description and Loc	-					
Construct a Pole Barn to store	equipment out of the wea	ther				
2. Project's Justification:						
Keep expensive equipment und	ler root					
3. Type of Project (no input is requ		. .		- 4 I) I		
5. Type of Project (no input is requ	Y	Renovation		Construction	n Y	
Eand Acquisition	n X t	Drawings		Othe		
Equipmen	۱					
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	expenses approved by dove	erning body or board pr	ior to June 30, 2017)			
	spenses approved by gove	sining body of bodid pi				
(b) Project Cost (amount remair	ning to be budgeted in this u	indate of program to be	expended after lung	a 30 2017)	170,000	
(c) Total Project Cost (a + b)	ing to be budgeted in this t			5 50, 2017)	\$ 170,000	
					ψ 170,000	
5. Project's Component Costs	For Which Funds Are Rec	uested In This 5 Year	CIP ("Total Project FY 2	2009 Through FY 2014", ce	ell F40, should agree with Se	ction 4, 4b, cell F29):
Land					\$ 90,000	
Construction					80,000	
Renovation					0	
Equipment					0	
Architectural/Engineering Drawing	as				0	
Other	5 -				0	
Total Project FY 2009 Through F	<i>(</i> 2014				\$ 170,000	
6. Project's Expenditures by Fis	scal Years ("Total Project", ce	ell G49 should agree with Se	ection 4, 4b, cell F29):			
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Land				\$ 90,000)	\$ 90,000
Construction				80,000)	80,000
Renovation						-
Equipment						-
Architectural / Engineering						
Drawings						-
Other			<u>^</u>	<u> </u>		-
Total Project	\$ 0	\$ 0	\$ 0	\$ 170,000	\$ 0	\$ 170,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi				0040 0000	0000 0004	
On another a Decidence	<u>2016-2017</u>	<u>2017-2018</u>	2018-2019	2019-2020	<u>2020-2021</u>	5-Year Total
Operating Budget	0	\$ 0	\$ 0	\$ 170,000	\$ 0	\$ 170,000
Issue Debt (Bonds, Notes, or						0
Capital Leases)						0
Grants						0
User Charges						0
Other	¢ 0	<u>е</u> О	¢ O	¢ 470.000	ф <u>О</u>	0
Total Financing	\$ 0	\$ 0		\$ 170,000		
			TINANGING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITUR	<u>=ə</u>
9 Accot(c):						
8. Asset(s):	a ago of the that exact he	a roplaced				
a. If replacing an asset, what is thb. The estimated life of asset to b		ig replaced.				
	•	now accet				
c. Estimated change in annual op	renating cost, related to the	กอพ อออฮเ.				

CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Highway and Street
July 1, 2016 through June 30, 2021
WILL BE TO ABEA SHADED VELLOW, DO NOT ENTED DATA

ALL	DATA ENTRY WILL BE T	O AREA SHADED YI	ELLOW. DO NOT EN			
				Government	City	-
Project No.	25			Department	Highway and Street	
Project's Priority	В			Submitted by	David Shepard	
General Description	CARDINAL LANE			Date Submitted	Spring 2016	
Estimated Start Date	08/01/17			City/County/Other	City	
			-		i	-
1. Detailed Description and Loc Adjust horizontal alignment of D Professional Park Drive.		Cardinal Lane. Crea	te a route from Dunic	op Lane to Rossviev	v Rd. by connecting C	Cardinal Lane to
2. Project's Justification:						
3. Type of Project (no input is requi	red, based upon input in section	5, the appropriate capital	improvements will be deno	ted):		
Land Acquisition		Renovation		Construction	n <u> X </u>	_
Equipment		Drawings	X	_ Othe	r	_
 4. Project's Cost Summary: (a) Project Cost (expenditures/expenditures	xpenses approved by gover	ming body or board p	rior to June 30, 2017)			
(b) Project Cost (amount remain	ing to be budgeted in this up	odate of program to b	e expended after June	30, 2017)	2,500,000	-
(c) Total Project Cost (a + b)					\$ 2,500,000	-
E Draigatha Companyat Coota E	or Which Funds Are Down	ented in This E Vee				
5. Project's Component Costs F Land	or which runds are kequ	lested in This 5 fear	CIP ("Total Project FY 20	009 Through FY 2014", ce	\$ 450,000	ection 4, 4b, cell F29).
Construction					1,350,000	-
						-
Renovation					0	-
	-				0	-
Architectural/Engineering Drawing	5				250,000	-
Other					0	-
Total Project FY 2009 Through FY	2014				\$ 2,050,000	OUT OF BALANCE
6. Project's Expenditures by Fis		C40 should agree with S	action 4 4b call E20)		φ 2,050,000	OUT OF BALANCE
0. Project 3 Experialtares by Fis	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	2019-2020	<u>2020-2021</u>	5-Year Total
Land	2010-2017	\$ 562,500	2010-2015	2019-2020	2020-2021	\$ 562,500
Construction		1,687,500				1,687,500
Renovation		1,007,000				1,007,000
Equipment						-
Architectural / Engineering						-
Drawings		250,000				250,000
Other						
Total Project	\$ 0	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 2,500,000
	÷	÷ _,,	Ŷ Ű	Ŷ Ű	¥ v	¢ _,000,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fina	ancing", cell g58, should agree w	ith Section 6. "Total Proje	ect" cell G49):			
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	2020-2021	5-Year Total
Operating Budget	\$ 0				\$ 0	
Issue Debt (Bonds, Notes, or	¥	· _,	Ψ <u></u>	<u> </u>	ψ υ	φ,000,000
Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 2,500,000
	Ψ 0	Ψ 2,000,000				. , ,
8. Asset(s):						
a. If replacing an asset, what is the	e are of the that asset hein	replaced				
b. The estimated life of asset to be		y opiacou.				

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

		-	-	MENTS PROGR						
			y 1, 2016 throu	gh June 30, 202						
A	LL DATA ENTRY WILL B	E TO AREA	SHADED YEL	LOW. DO NOT	ENTER D	DATA IN ANY (OTHEF	R CELL.		
						ernment	City			
Project No.	26				-	artment		way and Street		
Project's Priority		В				nitted by		id Shepard		
General Description	BUILDING EXPANSIO	N				Submitted		ng 2016		
Estimated Start Date	10/01/17				City/	County/Other	City			
1. Detailed Description and Lo Expand offices of second floor										
2. Project's Justification: Second floor is at 100% Capac	ity									
3. Type of Project (no input is req Land Acquisitio Equipme	on	tion 5, the app	ropriate capital imp Renovation Drawings	provements will be d	lenoted):	Constructio Othe		X		
4. Project's Cost Summary: (a) Project Cost (expenditures)	/expenses approved by g	overning boo	ly or board prior	r to June 30, 201	7)					
(b) Project Cost (amount rema (c) Total Project Cost (a + b)	ining to be budgeted in th	is update of	program to be e	expended after Ju	une 30, 2	017)	\$	366,000 366,000		
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawin Other		Requested In	n This 5 Year C	IP ("Total Project F	Y 2009 Thr	ough FY 2014", c	ell F40, 	should agree with Se 0 324,000 0 0 42,000 0	ctio	n 4, 4b, cell F29):
Total Project FY 2009 Through F	TY 2014						\$	366,000		
6. Project's Expenditures by F		cell G/9 shou	uld agree with Sect	ion / /b cell E29).			Ψ	000,000		
	<u>2016-2017</u>		17-2018	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		5-Year Total
Land	2010 2011		11 2010	2010 2010		2010 2020			\$	<u> </u>
Construction			324,000						Ψ	324,000
Renovation			021,000							021,000
Equipment										_
Architectural / Engineering										_
Drawings			42,000							42,000
Other			,							-,
Total Project	\$	0 \$	366,000 \$;	0 \$	() \$	0	\$	366,000
	+	• •	000,000 4	, 	• •		· •	•	Ŷ	000,000
7. Proposed Financing ("Total F	<u>2016-2017</u>	<u>20</u>	<u>17-2018</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		5-Year Total
Operating Budget	\$	0 \$	366,000 \$		0\$	() \$	0	\$	366,000
Issue Debt (Bonds, Notes, or										
Capital Leases)										0
Grants										0
User Charges										0
Other										0
Total Financing	\$	0\$	366,000 \$		0\$) \$	0		366,000
			<u>FI</u>	NANCING SOURC	ES EQUA	LS ESTIMATED	PROJ		<u>ES</u>	
8. Asset(s):										
a. If replacing an asset, what is	-	eing replace	ed.							
b. The estimated life of asset to	•									
c. Estimated change in annual c								_		
Briefly describe impact, add	ressing issues of numbe	er of employ	ees, additiona/	i equipment, etc	.					

	PI	ROPOSED INDIVIDUA Highway	EMENTS PROGRAM L PROJECT DATA S and Street ough June 30, 2021	HEET									
ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.													
Project No. Project's Priority General Description Estimated Start Date	27 B SR 374 LIGHTING 08/01/17	-		Government Department Submitted by Date Submitted City/County/Other	City Highway and Street David Shepard Spring 2016 City								
1. Detailed Description and Location of Project: DESIGN AND INSTALL ROADWAY LIGHTING TO COMPLEMENT EXISTING ROADWAY LIGHTING ALONG 101ST PKWY/SR 374 FROM FT CAMPBELL BLVD TO STOKES ROAD. TDOT PROJECT LET IN OCTOBER 2004 (NOVEMBER 2007).													
2. Project's Justification: RE-ESTABLISH PROPER ROAD PHASES.	WAY LIGHTING ALONG S	R-374 AFTER TDOT	WIDENING PROJECT	IS COMPLETED. PR	OJECT MAY NEED T	O BE LET IN							
3. Type of Project (no input is requi Land Acquisition		Renovation		Construction									
Equipment		_ Drawings	X	Other									
 4. Project's Cost Summary: (a) Project Cost (expenditures/e: (b) Project Cost (amount remain (c) Total Project Cost (a + b) 				30, 2017)	2,000,000 \$2,000,000								
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		uested In This 5 Year	CIP ("Total Project FY 20	107 Through FY 2011", cel	I F40, should agree with Sec <u>\$ 0</u> <u>1,500,000</u> <u>0</u> <u>0</u> <u>500,000</u> <u>0</u>	ction 4, 4b, cell F29):							
Total Project FY 2009 Through FY					\$ 2,000,000								
6. Project's Expenditures by Fis	Cal Years ("Total Project", ce <u>2016-2017</u>	II G49 should agree with Se 2017-2018	ection 4, 4b, cell F29): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total							
Land Construction Renovation			500,000	500,000	500,000	\$ - 1,500,000							
Equipment Architectural / Engineering Drawings Other		500,000				- 500,000							
Total Project	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000							
7. Proposed Financing ("Total Fin	ancing", cell g58, should agree v 2016-2017	with Section 6, "Total Proje 2017-2018	ct" cell G49): <u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total							
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other		\$ 500,000	\$ 500,000	\$ 500,000		\$ 2,000,000 0 0 0 0							
Total Financing	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000							
8. Asset(s):a. If replacing an asset, what is theb. The estimated life of asset to be	-		FINANCING SOURCES	EQUALS ESTIMATED F	PROJECT EXPENDITUR	<u>=s</u>							

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

			P	ROPOS	Sed Ind H	IVIDUAL ighway a	. PRO and St	S PROGI JECT DA treet ine 30, 20	TA SHE	ET					
AL	L DATA		/ILL BE								ANY C	THEF	R CELL.		
ALL DATA ENTRY WILL BE TO AREA SHADI Project No. 28 Project's Priority C General Description CROSSLAND CUMBERLAND INT Estimated Start Date 08/01/17						Government Department Submitted by Date Submit City/County/C			t City Highway and Stree y David Shepard itted Spring 2016			•t			
1. Detailed Description and Loo CUMBERLAND DRIVE AND CRO			je. Impf	ROVE IN	ITERSE	CTION G	EOM	ETRY ANI	D INSTA	ALL NEW	TRAFF	ic sig	GNAL.		
2. Project's Justification: PUBLIC SAFETY AND COMMUN	NITY ENI	IANCEMI	ENT.												
3. Type of Project (no input is requ Land Acquisitior Equipmen	n	d upon inpu	t in sectio	n 5, the ar —	Reno	e capital impovation	provem	ents will be	denoted)		structio Othe	-	x		
 4. Project's Cost Summary: (a) Project Cost (expenditures/e) 		approved	d by gove	erning b			or to Ju		17)						
(b) Project Cost (amount remair (c) Total Project Cost (a + b)	ning to b	e budgete	d in this	update c	of progra	am to be e	expen	ded after .	June 30	, 2017)		\$	720,00 720,00		
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawing Other		ch Funds	Are Rec	quested	In This	5 Year C	СІР ("т≀	otal Project	FY 2007 ⁻	Through FY	2011", ce	\$ \$ 	600,00	0 0 0 0	on 4, 4b, cell F29):
Total Project FY 2009 Through FY 6. Project's Expenditures by Fig		I rs ("Total F 2016-201			ould agree 2017-201			lb, cell F29))18-2019	:	<u>2019-2</u>	<u>020</u>	\$	720,00 <u>2020-2021</u>		<u>5-Year Total</u>
Land Construction Renovation Equipment					60	0,000								\$	- 600,000 -
Architectural / Engineering Drawings Other						0,000									120,000
Total Project	\$		0	\$	72	0,000 \$	\$		0\$		0) \$		0 \$	720,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi	nancing", o	cell g58, sho 2016-201			tion 6, "To 2017-201					<u>2019-2</u>	020		<u>2020-2021</u>		<u>5-Year Total</u>
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	\$	2010-201		\$		0,000 \$		<u>018-2019</u>	0\$) \$		0 \$	720,000 0 0 0
Total Financing	\$		0	\$	72	0,000 \$			0 \$	UALS EST		PROJ		0 \$	720,000
						<u>r</u>						1 100		JILO	
8. Asset(s):a. If replacing an asset, what is the	he age of	the that a	isset bei	ng repla	iced.										
b. The estimated life of asset to b	be acquir	ed.													
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 IMPROV	EMENTS PROGRAM	l		
	!	PROPOSED INDIVIDUA		HEET		
			and Street			
			ough June 30, 2021			
AL	L DATA ENTRY WILL BE	TO AREA SHADED YE	LLOW. DO NOT EN	TER DATA IN ANY C		
				Government	City	
Project No.	29			Department	Highway and Street	
Project's Priority	C			Submitted by	David Shepard	
General Description	Fencing for Riverview Co	emetery		Date Submitted	Spring 2016	
Estimated Start Date	09/01/17			City/County/Other	City	
1. Detailed Description and Loc	-					
Chain link fencing to encompas	ss Riverview cemetery					
2. Project's Justification:						
To secure Riverview Cemetery	property from after hour	trespassing, vandalism	n and thefts.			
3. Type of Project (no input is requ			nprovements will be deno		X	
Land Acquisition		Renovation _		_ Constructior		
Equipmen	.t	Drawings		_ Othe	r	
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	expenses approved by gov	erning body or board pri	or to June 30, 2008)			
(b) Project Cost (amount remain	ning to be budgeted in this	update of program to be	expended after June	e 30, <mark>2008</mark>)	35,000	
(c) Total Project Cost (a + b)					\$ 35,000	
5. Project's Component Costs	For Which Funds Are Re	quested In This 5 Year	CIP ("Total Project FY 20	007 Through FY 2011", ce	ell F40, should agree with Se	ction 4, 4b, cell F29):
Land		-		-	\$ 0	· · · ·
Construction					35,000	
Renovation					0	
Equipment					0	
Architectural/Engineering Drawing	as				0	
Other	30				0	
Other					0	
Total Project FY 2009 Through F	V 2014				\$ 35,000	
6. Project's Expenditures by Fi					φ 35,000	
6. Project's Experialtures by Fi				2010 2020	2020 2024	E Voor Totol
Land	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Land		25.000				\$ -
Construction		35,000				35,000
Renovation						-
Equipment Architectural / Engineering						-
Drawings						-
Other		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	^	^	• • •	-
Total Project	\$	0 \$ 35,000	\$ 0	\$ 0	\$ 0	\$ 35,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi						
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	5-Year Total
Operating Budget	\$ 30,000	0				\$ 30,000
Issue Debt (Bonds, Notes, or						
Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 30,000	0\$0	\$ 0	\$0	\$0	\$ 30,000
			INSUFFICIENT FINANC	ING FOR PROPOSED	PROJECT	
8. Asset(s):						
a. If replacing an asset, what is the	ne age of the that asset be	ing replaced.				
b. The estimated life of asset to b	-				·	
c. Estimated change in annual op	•	e new asset.				
Briefly describe impact, addre			al equipment. etc.			

CAPITAL IMPROVEMENTS PROGRAM Clarksville Transit System PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2017

			Estimated Starting		Budgeted	Amount		Estimated	Impact on	
Project	Project		Date For Proposed	Ex	penses Prior to	Remaining To	Be	Total Cost	Operating	
Number	Description	Priority	Expenditures		<u>1-Jul-16</u>	Budgeted		Of Project	<u>Budget</u>	
1	Aquire ADP Hardware	В	07/01/16	\$	5,000	\$ 27	,000,	\$ 32,000	\$	0
2	Transit Center	С	2017-2018		0	8,900	,000,	8,900,000		0
3	Construct Vehicle Storage Building	В	07/01/16		0	300	,000,	300,000		0
4	Replace 4-post bus lift	В	01/01/17		0	60	,000,	60,000		0
5	Resurface Parking lot	В	07/01/17		0	25	,000,	25,000		0
6	Tire Rack Storage System	В	05/01/16		0	20	,000,	20,000		0
7	Overhead lubrication system	С	10/01/16		0	125	,000,	125,000		0
8	Vehicle exhaust removal system	С	10/01/16		0	125	,000,	125,000		0
9	0	BLANK	01/00/00		0		0	0		0
10	0	BLANK	01/00/00		0		0	0		0
11	0	BLANK	01/00/00		0		0	0		0
12	0	BLANK	01/00/00		0		0	0		0
13	0	BLANK	01/00/00		0		0	0		0
14	0	BLANK	01/00/00		0		0	0		0
15	0	BLANK	01/00/00		0		0	0		0
16	0	BLANK	01/00/00		0		0	0		0
17	0	BLANK	01/00/00		0		0	0		0
18	0	BLANK	01/00/00		0		0	0		0
19	0	BLANK	01/00/00		0		0	0		0
20	0	BLANK	01/00/00		0		0	0		0
21	0	BLANK	01/00/00		0		0	0		0
22	0	BLANK	01/00/00		0		0	0		0
23	0	BLANK	01/00/00		0		0	0		0
24	0	BLANK	01/00/00		0		0	0		0
25	0	BLANK	01/00/00		0		0	0		0
26	0	BLANK	01/00/00		0		0	0		0
27	0	BLANK	01/00/00		0		0	0		0
28	0	BLANK	01/00/00		0		0	0		0
29	0	BLANK	01/00/00		0		0	0		0
30	0	BLANK	01/00/00		0		0	0		0
Total for	Clarksville Transit System			\$	5,000	\$ 9,582	,000	\$ 9,587,000	\$	0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY
Clarksville Transit System
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2016 through June 30, 2017

							Architectural /		Total
Project	Project						Engineering	Other	Expenditures
Number			Land	Constructions	Renovation	Equipment	Drawings	Expenditures	<u>2016-2021</u>
1	Aquire ADP Hardware	\$	0\$		0\$	27,000 \$	0\$	0\$	27,000
2	Transit Center		900,000	8,000,000	0	0	0	0	8,900,000
3	Construct Vehicle Storage Building		0	300,000	0	0	0	0	300,000
4	Replace 4-post bus lift		0	0	0	60,000	0	0	60,000
5	Resurface Parking lot		0	0	25,000	0	0	0	25,000
6	Tire Rack Storage System		0	0	0	20,000	0	0	20,000
7	Overhead lubrication system		0	0	0	125,000	0	0	125,000
8	Vehicle exhaust removal system		0	0	0	125,000	0	0	125,000
9	0		0	0	0	0	0	0	0
10	0		0	0	0	0	0	0	0
11	0		0	0	0	0	0	0	0
12	0		0	0	0	0	0	0	0
13	0		0	0	0	0	0	0	0
14	0		0	0	0	0	0	0	0
15	0		0	0	0	0	0	0	0
16	0		0	0	0	0	0	0	0
17	0		0	0	0	0	0	0	0
18	0		0	0	0	0	0	0	0
19	0		0	0	0	0	0	0	0
20	0		0	0	0	0	0	0	0
21	0		0	0	0	0	0	0	0
22	0		0	0	0	0	0	0	0
23	0		0	0	0	0	0	0	0
24	0		0	0	0	0	0	0	0
25	0		0	0	0	0	0	0	0
26	0		0	0	0	0	0	0	0
27	0		0	0	0	0	0	0	0
28	0		0	0	0	0	0	0	0
29	0		0	0	0	0	0	0	0
30	0		0	0	0	0	0	0	0
	· Clarksville Transit System	\$	900,000 \$	° °	25,000 \$	Ũ	0 \$	0 \$	9,582,000
10101101		Ψ	φ	φ	φ	φ	<u> </u>	<u> </u>	0,002,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Clarksville Transit System PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2017

Project	Project		Tir	ning of Expenditures		г	otal Expenditures
Number	Description	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	<u>2016-2021</u>
1	Aquire ADP Hardware	\$ 7,000 \$	5,000 \$			5,000 \$	27,000
2	Transit Center	0	0	8,900,000	0	0	8,900,000
3	Construct Vehicle Storage Building	300,000	0	0	0	0	300,000
4	Replace 4-post bus lift	60,000	0	0	0	0	60,000
5	Resurface Parking lot	0	25,000	0	0	0	25,000
6	Tire Rack Storage System	20,000	0	0	0	0	20,000
7	Overhead lubrication system	0	125,000	0	0	0	125,000
8	Vehicle exhaust removal system	0	125,000	0	0	0	125,000
9	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0
26	0	0	0	0	0	0	0
27	0	0	0	0	0	0	0
28	0	0	0	0	0	0	0
29	0	0	0	0	0	0	0
30	0	0	0	0	0	0	0
Total for	Clarksville Transit System	<u>\$ 387,000</u>	280,000	\$ 8,905,000	\$	5,000 \$	9,582,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Clarksville Transit System PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2016 through June 30, 2017

Project	Project				Funding Sources			Total Proposed
Number	Description	Operating Budget	<u> </u>	Issue Debt	Grants	User Charges	Other	Funding
1	Aquire ADP Hardware	\$ C)\$	0	\$ 27,000	\$ 0 \$	\$ C	\$ 27,000
2	Transit Center	0		8,900,000	0	0	0	8,900,000
3	Construct Vehicle Storage Building	0		0	300,000	0	0	300,000
4	Replace 4-post bus lift	0		0	60,000	0	0	60,000
5	Resurface Parking lot	0		0	25,000	0	0	25,000
6	Tire Rack Storage System	0		0	20,000	0	0	20,000
7	Overhead lubrication system	0		0	125,000	0	0	125,000
8	Vehicle exhaust removal system	0		0	125,000	0	0	125,000
9	0	0		0	0	0	0	0
10	0	0		0	0	0	0	0
11	0	0		0	0	0	0	0
12	0	0		0	0	0	0	0
13	0	0		0	0	0	0	0
14	0	0		0	0	0	0	0
15	0	0		0	0	0	0	0
16	0	0		0	0	0	0	0
17	0	0		0	0	0	0	0
18	0	0		0	0	0	0	0
19	0	0		0	0	0	0	0
20	0	0		0	0	0	0	0
21	0	0		0	0	0	0	0
22	0	0		0	0	0	0	0
23	0	0		0	0	0	0	0
24	0	0		0	0	0	0	0
25	0	0		0	0	0	0	0
26	0	0		0	0	0	0	0
27	0	0		0	0	0	0	0
28	0	0		0	0	0	0	0
29	0	0		0	0	0	0	0
30	0	0		0	0	0	0	0
Total for	Clarksville Transit System	<u>\$0</u>	\$	8,900,000	\$ 682,000	<u>\$0</u>	<u>\$0</u>	\$ 9,582,000

			PROPOSED INDIVI Clarksv July 1, 2016	ROVEMENTS PROG DUAL PROJECT DA ille Transit System through June 30, 20 DYELLOW. DO NOT	TA SHEET 017			
Project No. Project's Priority General Description Estimated Start Date	1 Aquire ADP H 07/01/16	В			Government Department Submitted by Date Submitted City/County/Other	Choose Agency Clarksville Transit Sy Paul Nelson 02/06/15 Choose Agency	_ /stei 	m
1. Detailed Description								
Purchase computer h	ardware and a	iccessories to	replace those that I	have reached their u	seful life.			
2. Project's Justificat								
Purchase computer h								
Land Acquisition Equipment			Renovation Drawings		Construction Other		_	
Equipment			Drawings_		Other		-	
4. Project's Cost Sun (a) Project Cost (exp		nses approved	by governing body or	board prior to June 3	30-Jun-17	\$ 5,000		
(b) Project Cost (amo (c) Total Project Cos		to be budgeted	in this update of prog	gram to be expended	after June 30, 2017)	27,000 \$ 32,000	_	
5. Project's Compone Land Construction Renovation Equipment Architectural/Engineerin Other Total Project FY 2016	ng Drawings		are Requested in Tr	IS 5 Year CIP (cell F4(), should agree with Secti	on 4, 4b, cell F29): $ \begin{array}{r} $	_	
6. Project's Expendit	ures by Fiscal <u>2016-</u> ;		oject", cell G49 should a 2017-2018	gree with Section 4, 4b, co 2018-2019	ell F29): 2018-2019	<u>2020-2021</u>	_	<u>5-Year Total</u>
Land		2011	2011-2010	2010-2013	2010-2013	2020-2021	\$	<u> </u>
Construction Renovation							-	-
Equipment		7,000	5,000	5,000	5,000	5,000		27,000
Architectural / Engineering Drawings								
Other		7.000	5 000	• = 000	• • • • • • • • • •	A 5 000		-
Total Project	\$	7,000 \$	5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$	27,000
7. Proposed Financin	IG ("Total Financi <u>2016-</u>		Ild agree with Section 6, 2017-2018	"Total Project" cell G49): <u>2018-2019</u>	<u>2018-2019</u>	<u>2020-2021</u>		<u>5-Year Total</u>
Operating Budget Issue Debt (Bonds,							\$	0
Notes, or Capital Leases)								0
Grants		7,000	5,000	5,000	5,000	5,000		27,000
User Charges Other								0
Total Financing	\$	7,000 \$			\$ 5,000			27,000
			E	INANCING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITU	RES	<u>;</u>
8. Asset(s):								
 a. If replacing an asset b. The estimated life or 			set being replaced.					5 5
c. Estimated change in			d to the new asset.					<u> </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, 2016 through June 30, 2017

	ALL DATA ENRY WILL	BE TO AREA SHADED	YELLOW. DO NOT		NY OTHER CELL.		
Project No. Project's Priority General Description Estimated Start Date	2 C Transit Center 2017-2018	_		Government Department Submitted by Date Submitted City/County/Other	Choose Agency Clarksville Transit Sy Paul Nelson 02/06/15 Choose Agency	stem	
				, ,		-	
1. Detailed Description Relocate downtown T	on and Location of Projec	et:					
2. Project's Justificat	tion:						
Relocate downtown T	ransit Center						
3. Type of Project (no Land Acquisition	input is required, based upon in	put in section 5, the appropria Renovation	te capital improvements		n x		
Equipment	nX	Drawings		Othe	r	-	
4. Project's Cost Sun	omary:						
	enditures/expenses approv	ved by governing body or	board prior to June	30-Jun-17	7 \$ 0		
· · · ·	ount remaining to be budge	eted in this update of prog	gram to be expende	d after June 30,		-	
2017) (c) Total Project Cos	$rt(a \pm b)$				8,900,000 \$ 8,900,000	-	
	si(a + b)				\$ 8,900,000	-	
5. Project's Compone Land	ent Costs For Which Fund	ds Are Requested In Th	is 5 Year CIP (cell F4	10, should agree with Sect			
Construction					\$ 900,000 \$ 8,000,000	-	
Renovation					\$ 0	-	
Equipment					\$ 0	-	
Architectural/Engineeri Other	ng Drawings				\$0 \$0	-	
					Ψ Ű		
Total Project FY 2016					\$ 8,900,000	-	
6. Project's Expendit	ures by Fiscal Years ("Tot <u>2016-2017</u>	al Project", cell G49 should ag <u>2017-2018</u>	ree with Section 4, 4b, ce <u>2018-2019</u>	ell F29): <u>2018-2019</u>	<u>2020-2021</u>	5-	<u>Year Total</u>
Land	2010-2017		§ 900,000	2010-2013	2020-2021	\$ \$	900,000
Construction			8,000,000				8,000,000
Renovation Equipment							-
Equipment						-	-
Architectural /							
Engineering Drawings Other						-	-
Total Project	\$ 0	\$ 0 5	\$ 8,900,000	\$ 0	\$ 0	\$	- 8,900,000
-			· · · ·			+	-,;
7. Proposed Financir	1g ("Total Financing", cell g58, s			2010 2010	2020 2024	-	Veer Tetel
Operating Budget	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2020-2021</u>	<u>5-</u> \$	Year Total 0
Issue Debt (Bonds,						Ť	C C
Notes, or Capital							
Leases) Grants			8,900,000			-	8,900,000 0
User Charges						-	0
Other			-				0
Total Financing	\$ 0	+			PROJECT EXPENDITU	Ŧ	8,900,000
		<u>-</u>	INANOING SOURCES	COALS ESTIMATED	TROJECT EXPENDITO	NLO	
8. Asset(s):							
	t, what is the age of the that	at asset being replaced.					25
 b. The estimated life o c. Estimated change in 	n annual operating cost, re	lated to the new asset					25
	and advecting locus, re			ment etc			

		CAPITAL I	MPROVEMENTS PRO	GRAM		
			DIVIDUAL PROJECT D			
			ksville Transit System 016 through June 30, 3			
	ALL DATA FNRY WIL		DED YELLOW. DO NO		NY OTHER CELL	
				Government	Choose Agency	
Project No.	3			Department	Clarksville Transit Sys	tem
Project's Priority	В	3		Submitted by	Paul Nelson	
General Description	Construct Vehicle Storage	ge Building		Date Submitted	02/06/15	
Estimated Start Date	07/01/16			City/County/Other	Choose Agency	
-	on and Location of Proje					
Construct building to	r storage of revenue veh	licles and equipmen	t. 430 Boillin Ln			
2. Project's Justificat	ion:					
	and equipment is curren	tly insufficient.				
	input is required, based upon i			•		
Land Acquisition				_ Construction		
Equipment	t	Drawing	ys	Othe		
4. Project's Cost Sun	nmarv.					
	enditures/expenses appro	oved by aovernina boo	dv or board prior to June	e 30-Jun-1	7	
	ount remaining to be budg					
2017)	Sunt remaining to be budg		program to be expende	sa anor barie bo,	300,000	
(c) Total Project Cos	st (a + b)				\$ 300,000	
					<u> </u>	
5. Project's Compone	ent Costs For Which Fur	nds Are Requested I	n This 5 Year CIP (cell F	40, should agree with Sec	tion 4, 4b, cell F29):	
Land					\$ 0	
Construction					300,000	
Renovation					0	
Equipment	D				0	
Architectural/Engineeri	ng Drawings				0	
Other					0	
Total Project FY 2016	Through EV 2017				\$ 300,000	
	ures by Fiscal Years ("To	otal Project", cell G49 shou	Id agree with Section 4, 4b, c	ell F29):	φ 500,000	
••••••••••••••••••••••••••••••••••••••	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2020-2021</u>	5-Year Total
Land						\$ -
Construction	300,00	0				300,000
Renovation						-
Equipment			0			-
Architectural /						
Engineering Drawings						-
Other Total Project	\$ 300,000	0 \$	0 \$ 0	\$ 0	\$ 0	\$ 300,000
Total Floject	φ 300,00	υφ	0 \$ 0	φ 0	φυ	φ <u>300,000</u>
7. Proposed Financir	Ig ("Total Financing", cell g58,	should agree with Section	6. "Total Project" cell G49):			
	<u>2016-2017</u>	2017-2018	2018-2019	<u>2018-2019</u>	2020-2021	5-Year Total
Operating Budget			Х			\$ 0
Issue Debt (Bonds,						
Notes, or Capital						
Leases)						0
Grants	300,00	0				300,000
User Charges						0
Other	<u> </u>	. .	<u> </u>			0
Total Financing	\$ 300,000	0\$		+ -	1 -	\$ 300,000
			FINANCING SOURCE	SEQUALS ESTIMATED	PROJECT EXPENDITUR	<u>E3</u>
8. Asset(s):						
• •	t, what is the age of the th	at asset being replac	ed.			
b. The estimated life o	÷	accor comy ropido			-	25
	n annual operating cost, re	elated to the new asse	et.		-	
	pact, addressing issues			ment, etc.		

		F	CAPITAL		VEMENTS PRO						
			Cla	ksville	Transit System rough June 30	m					
	ALL DATA ENRY										
							vernment		ose Agency		
Project No.	4						partment		ksville Transit Sy	- /stei	m
Project's Priority		В					bmitted by		l Nelson		
	Replace 4-post bus	s lift				Dat	te Submitted	02/0	06/15		
Estimated Start Date	01/01/17					City	y/County/Other	Cho	ose Agency	-	
1. Detailed Description		Project:									
Replace 4-post bus lif	t										
2. Project's Justificat	ion:										
Current lift is too sma	Il for new low-flooi	r buses									
3. Type of Project (no Land Acquisition		upon input in	section 5, the app Renovati		capital improvemer	nts will	be denoted): Construction	n			
-	X		Drawin				Othe			-	
_q.,p.,			21011	90			00			-	
4. Project's Cost Sum											
(a) Project Cost (exp				-			30-Jun-1	7			
(b) Project Cost (amo	ount remaining to be	budgeted i	in this update o	f progra	am to be expend	ded af	iter June 30,				
2017)	t (a , b)							¢	60,000	-	
(c) Total Project Cos	a (a + b)							\$	60,000	-	
5. Project's Compone	ent Costs For Whic	h Funds A	re Requested I	n This	5 Year CIP (cell	l F40, sl	hould agree with Sec	tion 4,	4b, cell F29):		
Land								\$	0	_	
Construction									0	-	
Renovation									0 60,000	-	
Equipment Architectural/Engineering	na Drawinas								0,000	-	
Other	ig blawingo								0	-	
										-	
Total Project FY 2016								\$	60,000	-	
6. Project's Expendit	<u>2016-2017</u>		oject", cell G49 sho 2017-2018	lid agree	2018-2019	, cell F2	^{29):} 2018-2019		<u>2020-2021</u>		5-Year Total
Land	2010 2011		2011 2010		2010 2010		2010 2010		2020 2021	\$	<u>o rea rotar</u> -
Construction											-
Renovation											-
Equipment	(60,000									60,000
Architectural /											
Engineering Drawings											-
Other											-
Total Project	\$ 0	60,000 \$		0\$		0\$	C) \$	0	\$	60,000
7. Proposed Financin	C ("Total Financing" a		l agree with Section	6 "Tota	Breisst" sell C40						
7. Froposed Financin	<u>2016-2017</u>		2017-2018	10, 100	<u>2018-2019</u>)-	<u>2018-2019</u>		<u>2020-2021</u>		<u>5-Year Total</u>
Operating Budget										\$	0
Issue Debt (Bonds,											
Notes, or Capital											
Leases)		00.000									0
Grants User Charges		60,000								-	60,000
Oser Charges Other										-	0
Total Financing	\$ (60,000 \$		0 \$		0 \$	0) \$	0	\$	60,000
		, - Ψ					-	Ŧ	JECT EXPENDITU	Ţ	
				_				_		_	
8. Asset(s):	a hard at the	de a de la									<u> </u>
a. If replacing an assetb. The estimated life or	-		set being replac	ea.							20 10
c. Estimated change in			l to the new ass	et.							\$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, 2016 through June 30, 2017
WILL DE TO ADEA OUADED VELLOW DO NOT ENTED DA

	ALL DATA ENRY WILL	BE TO AREA SHADE	D YELLOW. DO NO	T ENTER DATA IN A	NY OTHER CELL.	
	_			Government	Choose Agency	
Project No.	5	_		Department	Clarksville Transit Sy	vstem
Project's Priority	B Desurface Darking let		_	Submitted by	Paul Nelson	
General Description Estimated Start Date	Resurface Parking lot		-	Date Submitted	02/12/16	
Estimated Start Date	07/01/17			City/County/Other	Choose Agency	-
1 Detailed Description	on and Location of Project	ct.				
	at the Boillin Ln facility					
	· · · · · · · · · · · · · · · · · · ·					
2. Project's Justificat						
Parking lot is in a sta	te of disrepair and contai	ins pot holes and crac	cking.			
3 Type of Project (no	input is required, based upon in	onut in section 5 the approp	riate canital improvement	s will be denoted).		
					n	
Earla Acquisition	l	Drawings	X	_ Othe		-
_ qp					·	-
4. Project's Cost Sur	nmary:					
(a) Project Cost (exp	enditures/expenses approv	ved by governing body	or board prior to June	e 30-Jun-1	7	
(b) Project Cost (am	ount remaining to be budge	eted in this update of p	rogram to be expende	ed after June 30,		-
2017)					25,000	_
(c) Total Project Cos	st (a + b)				\$ 25,000	-
	ent Costs For Which Fun	ds Are Requested In	This 5 Year CIP (cell F	F40, should agree with Sec		
Land					\$ 0	-
Construction					0	-
Renovation					25,000	-
Equipment Architectural/Engineeri	na Drawinas				0	-
Other	ng Diawings				0	-
Guior					0	
Total Project FY 2016	Through FY 2017				\$ 25,000	-
6. Project's Expendit	ures by Fiscal Years ("Tot	tal Project", cell G49 should	agree with Section 4, 4b, o	cell F29):		-
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Land						\$-
Construction						-
Renovation		25,000				25,000
Equipment						-
Architectural /						
Engineering Drawings						_
Other						
Total Project	\$ 0) \$ 25,000	\$ 0	\$ 0	\$ 0	\$ 25,000
Total Troject	<u>ψ</u>	φ 20,000	ψ 0	ψ 0	ψυ	φ 20,000
7. Proposed Financi	ng ("Total Financing", cell g58, s	should agree with Section 6,	"Total Project" cell G49):			
•	2016-2017	2017-2018	2018-2019	<u>2018-2019</u>	2020-2021	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds,						
Notes, or Capital						
Leases)						0
Grants		25,000				25,000
User Charges						0
Other		• • • • • • • • • •				0
Total Financing	\$ C) \$ 25,000		\$ 0		+ ==,===
			FINANCING SOURCE	<u>S EQUALS ESTIMATEI</u>	D PROJECT EXPENDITU	IRES
0 Ac+/c>						
8. Asset(s):						
	t, what is the age of the that	at asset being replaced				10
b. The estimated life of	r asset to be acquired. n annual operating cost, re	lated to the now asset				10
	bact, addressing issues (es, additional equin	ment, etc		
			, additional equip			

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Transit System							
			6 through June 30, 2				
	ALL DATA ENRY WILL	BE TO AREA SHADE	D YELLOW. DO NO				
Drojaat Na	c			Government	Choose Agency	otor	~
Project No.	6	-		Department	Clarksville Transit Sy	sten	n
Project's Priority	B Tire Rack Storage System			Submitted by Date Submitted	Paul Nelson 02/06/15		
General Description Estimated Start Date	v ,		_				
Estimated Start Date	05/01/16		_	City/County/Other	Choose Agency		
-	on and Location of Project le system at Boillin Lane g						
2. Project's Justificat Tires are currently sto							
	input is required, based upon inp	ut in section 5, the approp	riate capital improvements	s will be denoted):			
Land Acquisition		Renovation		_ Constructior			
Equipment	X	Drawings		_ Other			
4. Project's Cost Sum (a) Project Cost (exp	imary: enditures/expenses approve	ed by governing body	or board prior to June	e 30-Jun-17			
(b) Project Cost (amo	ount remaining to be budget	ted in this update of p	rogram to be expende	ed after June 30,			
2017)					20,000		
(c) Total Project Cos	t (a + b)				\$ 20,000		
5. Project's Compone Land Construction Renovation Equipment Architectural/Engineerin Other	ent Costs For Which Fund	s Are Requested In ⁻	This 5 Year CIP (cell F	40, should agree with Sect	tion 4, 4b, cell F29): <u> 0 0 0 20,000 0 0 </u>	•	
					<u> </u>		
Total Project FY 2016 7 6. Project's Expendito	Гhrough FY 2017 ures by Fiscal Years ("Tota <u>2016-2017</u>	l Project", cell G49 should <u>2017-2018</u>	agree with Section 4, 4b, c 2018-2019	ell F29): <u>2018-2019</u>	\$ 20,000 2020-2021		<u>5-Year Total</u>
Land						\$	-
Construction							-
Renovation							-
Equipment	20,000						20,000
Architectural / Engineering Drawings							
Other							-
Total Project	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$	20,000
-	g ("Total Financing", cell g58, sh 2016-2017				2020-2021	<u> </u>	5-Year Total
Operating Budget					x	\$	0
Issue Debt (Bonds,							
Notes, or Capital							
Leases)							0
Grants	20,000					•	20,000
User Charges Other							0
Total Financing	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$	20,000
rotari manony	Ψ 20,000	ψ 0	-		PROJECT EXPENDITU	+	
8. Asset(s):							-
	, what is the age of the that	asset being replaced	1.				
b. The estimated life of	•	and to the second of the					10
	annual operating cost, rela act, addressing issues of			ment, etc.			

						ICCT				
		PROF		IDUAL PROJEC ville Transit Syst		HEEI				
			July 1, 201	6 through June 3	30, 2017					
	ALL DATA ENRY	WILL BE TO A	REA SHADE	D YELLOW. DO						
Project No.	7					rnment rtment	Choose A	gency e Transit Sy	_ /sten	n
Project's Priority		С				nitted by	Paul Nelso		3101	
General Description	Overhead lubrication	-				Submitted	02/12/16			
Estimated Start Date	10/01/16				City/C	County/Other	Choose A	gency	_	
1. Detailed Description Install centralized over			tom at Roillir	Lano Garago						
		spensing syst		r Lane Garage.						
2. Project's Justificat	len.									
Centralize location of										
	an one and labee.									
2 Turne of Drainet (1				
3. Type of Project (no Land Acquisition		pon input in section	Renovation		nents will be	denoted): Constructio	n			
Equipmen			Drawings			Othe			-	
			0						-	
4. Project's Cost Sun										
	enditures/expenses a		• •	•		30-Jun-1	7			
., .	ount remaining to be t	budgeted in this	s update of pi	ogram to be expe	ended after	r June 30,		105 000		
2017) (c) Total Project Cos	a + b						\$	125,000 125,000	-	
	a + b						Ψ	120,000	-	
5. Project's Compone	ent Costs For Which	Funds Are Re	equested In 1	his 5 Year CIP (d	cell F40, shou	uld agree with Sec	ction 4, 4b, cell	F29):		
Land							\$	0	_	
Construction								0	-	
Renovation Equipment								125,000	-	
Architectural/Engineeri	ng Drawings							0	-	
Other	5 5							0	-	
									-	
Total Project FY 2016		("T-1-1 D 1"					\$	125,000	-	
6. Project's Expendit	2016-2017		cell G49 should : 17-2018	2018-2019		<u>2018-2019</u>	2020	-2021		5-Year Total
Land	2010 2011	20	11 2010	2010 2010	-		2020		\$	<u> </u>
Construction										-
Renovation										-
Equipment			125,000							125,000
Architectural /										
Engineering Drawings										-
Other										-
Total Project	\$	0 \$	125,000	\$	0 \$	() \$	0	\$	125,000
7. Proposed Financir	-									
Operating Budget	<u>2016-2017</u>	<u>20</u>	<u>17-2018</u>	<u>2018-2019</u>	2	<u>2018-2019</u>	2020	<u>-2021</u>	\$	5-Year Total
Operating Budget Issue Debt (Bonds,									Ф	0
Notes, or Capital										
Leases)										0
Grants			125,000							125,000
User Charges										0
Other			105.000	<u>^</u>	<u> </u>				_	0
Total Financing	\$	0\$	125,000	\$ FINANCING SOUR					\$	125,000
				FINANCING SOUR		ALS ESTIMATE	DPROJECT		IKES	2
8. Asset(s):										
a. If replacing an asse			eing replaced							
b. The estimated life of										10
c. Estimated change in				oo additional a-	uinmart	oto				
Differing describe im	pact, addressing iss	les of numbel	or employe	es, auditional eq	aipment, (eiG.				

		PROPOSED INDIN Clarks	PROVEMENTS PRO /IDUAL PROJECT D sville Transit System	ATA SHEET		
			6 through June 30,			
	ALL DATA ENRY WILL	BE TO AREA SHADE	D YELLOW. DO NO	Government	Choose Agency	
Project No.	8			Department	Clarksville Transit Sy	_ /stem
Project's Priority	С	-		Submitted by	Paul Nelson	
General Description	Vehicle exhaust removal s	system		Date Submitted	02/12/16	
Estimated Start Date	10/01/16			City/County/Other	Choose Agency	-
1 Detailed Description	on and Location of Projec	ŀ				
	ist removal system at the					
	,	jj.				
2. Project's Justificat	ion:					
-	dated and does not funct	ion as desired requir	ring the garage door	rs to be opened.		
ourrent system is out		ion as aconca requi	ing the galage door	s to be opened.		
3. Type of Project (no Land Acquisition	input is required, based upon inp	out in section 5, the approp Renovation				
•	x	_ Renovation Drawings		Constructior		-
Equipment	X	_ Drawings			·	-
4. Project's Cost Sun	nmary:					
(a) Project Cost (exp	enditures/expenses approv	ed by governing body	or board prior to June	e 30-Jun-17	7	
	ount remaining to be budge	ted in this update of p	rogram to be expended	ed after June 30,		-
2017)					125,000	
(c) Total Project Cos	it (a + b)				\$ 125,000	-
5. Project's Compone Land Construction	ent Costs For Which Fund	ls Are Requested In ⊺	This 5 Year CIP (cell I	F40, should agree with Sec	tion 4, 4b, cell F29): <u> </u>	_
Renovation					0	_
Equipment					125,000	-
Architectural/Engineeri	ng Drawings				0	_
Other					0	
					• • • • • • • • • •	-
Total Project FY 2016	Inrough FY 2017 ures by Fiscal Years ("Tota	I Project" coll C40 should	cares with Section 4.4h		\$ 125,000	-
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2020-2021</u>	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment		125,000				125,000
Architectural /						
Engineering Drawings						
Other						· .
Total Project	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 125,000
7. Proposed Financin	IG ("Total Financing", cell g58, sl					
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2020-2021</u>	<u>5-Year Total</u>
Operating Budget						\$ 0
lssue Debt (Bonds, Notes, or Capital						
Leases)						0
Grants		125,000				125,000
User Charges						0
Other						0
Total Financing	\$ 0	\$ 125,000		1 -	Ŧ -	+
			FINANCING SOURCE	<u>S EQUALS ESTIMATEI</u>	PROJECT EXPENDITU	<u>JRES</u>
8. Asset(s):						
.,	t, what is the age of the tha	t asset being replaced	1.			
b. The estimated life o	÷	a seed soning replaced				10
c. Estimated change ir	n annual operating cost, rela					
Briefly describe imp	pact, addressing issues o	f number of employe	es, additional equip	oment, etc.		

RESOLUTION 36-2015-16

A RESOLUTION SUPPORTING A GRANT APPLICATION FOR THE LOCAL PARKS AND RECREATION FUND THROUGH THE TENNESSEE DEPARTMENT OF ENVIRONMENT AND CONSERVATION (SWAN LAKE POOL)

- WHEREAS, The Tennessee Department of Environment and Conservation (TDEC) pursuant to TCA 67-4-409 is authorized, in cooperation with the Tennessee Department of Agriculture (TDOA) and the Tennessee Wildlife Resources Agency (TWRA), to establish the Local Parks and Recreation Fund to provide grants to all eligible local governmental entities for the purchase of lands for parks, natural areas, greenways, and recreation facilities as well as development of parks and recreation areas, and
- WHEREAS, Projects must be for public recreational activities and value for one or a combination of recreational sites and facilities as well as support facilities and improvements, staff has identified Swan Lake Pool as needing repairs and upgrades to benefit the Clarksville community; and
- WHEREAS, A match of 50% of the total project costs is required with a resolution or ordinance from the local government entity indicating the amount of funds requested, the source of said funds, and the applicant's commitment to match the requested amount; and
- WHEREAS, the Clarksville City Council supports the submission of a grant application for the 2016 Local Parks and Recreation Fund Program through the Tennessee Department of Environment of Conservation in the amount of \$488,235 with the City of Clarksville committing \$488,235 to be paid from the General Fund for the required 50% match.

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

1. That the City of Clarksville supports submission of a grant application for the 2016 Local Parks and Recreation Fund Program through the Tennessee Department of Environment and Conservation, and

2. That the City of Clarksville commits \$488,235 to be paid from the General Fund for the required 50% match.

2. That this Resolution shall be in full force and effect from and after its passage and approval.

ADOPTED:

FINANCE + REVENUE



MEMORANDUM

- TO: Finance Committee
- FROM: Laurie Matta, Chief Financial Officer; Debbie Smith, Grants Analyst
- DATE: March 17, 2016
- SUBJECT: 2016 Local Parks and Recreation Fund Grant Application

The Parks & Recreation Department is seeking grant funding to complete major renovations to Swan Lake Pool. A resolution by the City Council is required to demonstrate commitment to the project as well as the required 50% match. This resolution must be included in the grant application package before submission to Tennessee's Department of Environment and Conservation.

The Local Parks and Recreation Fund provides state funding to local governments for the purchase and development of parks, natural areas, greenways, and recreation facilities. The proposed project would make repairs the large pool and deck, replace the baby pool with a splash pad, make repairs to the parking lot, renovate the bathhouse, refurbish the parking lot and add perimeter lighting, pavilions, cabanas, a shade structure and new fencing. The grant allows a total of 15% of the total project cost for architectural and engineering costs as well as grant administration costs. The city would be reimbursed for 50% of project expenses. This project was discussed and support was given by the Parks & Recreation Committee on March 15, 2016.

The total project cost is estimated at \$976,471 with \$488,235 to be reimbursed by the grant, if awarded, and the remaining 50% to be paid by the city.

ORDINANCE 74-2015-16

AN ORDINANCE AMENDING THE OFFICIAL CODE OF THE CITY OF CLARKSVILLE, TITLE 1 (ADMINISTRATION, OFFICERS AND PERSONNEL), CHAPTER 6 (CODE OF ETHICS).

WHEREAS, the Clarksville City Council has determined that it is in the best interest of the City of Clarksville and its citizens to amend the City Ethics Code.

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

That the Official Code of the City of Clarksville, Tennessee, Title 1 (Administration, Officers and Personnel), Chapter 6 (Code of Ethics), Section 1-601 (Applicability), Section 1-602 (Employee responsibilities), Section 1-603 (Gifts and gratuities), Section 1-604 (Exceptions), Section 1-605 (Financial Interests), Section 1-606 (Use of information), and Section 1-607 (Use of city property), are hereby amended by deleting those sections in their entirety and substituting therefore the following:

Chapter 6. Code of Ethics.

Section 1-601. Definitions.

(1) "City" means Clarksville, TN, which includes all boards, committees, commissions, authorities, corporations or other instrumentalities appointed or created by the City or an official of the City.

(2) "Officials or employees" means and includes any official, whether elected or appointed, officer, or employee of the City, or any officer or member, whether compensated by the City or not, of any board, agency, commission, authority or corporation established by the City.

(3) "Personal interest" means, for the purpose of disclosure of personal interests in accordance with this Code of Ethics, a financial interest of the official or employee, or a financial interest of the official's or employee's spouse or child living in the same household, in the matter to be voted upon, regulated, supervised, or otherwise acted upon in an official capacity.

Section 1-602. Disclosure of Personal Interest in Voting Matters.

An official or employee with the authority, right or responsibility to vote on a measure shall disclose during the meeting at which the vote takes place, before the vote, and to be included in the minutes, any personal interest that affects, or that would lead a reasonable person to infer that it affects, the official's or employee's vote on the measure. In addition, the official or employee may, to the extent allowed by law, recuse himself or herself from voting on the measure.

Section 1-603. Disclosure of Personal Interest in Non-Voting Matters.

An official or employee who must exercise discretion relative to any matter other than casting a vote, and who has a personal interest in the matter that affects, or that would lead a reasonable person to infer that it affects, the exercise of the discretion, shall disclose, before the exercise of the discretion when possible, the interest on the disclosure form attached at the end of this chapter, and shall file the disclosure form with the City Clerk. In addition, the official or employee may, to the extent allowed by law, recuse himself or herself from the exercise of discretion in the matter.

Section 1-604. Acceptance of Gifts and Other Things of Value.

(1) An official or employee, or an official's or employee's spouse or child living in the same household, may not accept, directly or indirectly, any gift, money, gratuity, or other consideration or favor of any kind from anyone other than the City:

(a) For the performance of an act, or refraining from performance of an act, that he would be expected to perform, or refrain from performing, in the regular course of his duties; or

(b) That a reasonable person would understand was intended to influence the vote, official action, or judgment of the official or employee in executing City business.

(2) It shall not be considered a violation of this section for an official or employee to receive entertainment, food, refreshments, meals, health screenings, amenities, foodstuffs, or beverages that are provided in connection with a conference sponsored by an established or recognized statewide association of City government officials, or by an umbrella or affiliate organization of such statewide association of City government officials.

(3) It shall not be considered a violation of this section for an official or employee, or an official's or employee's spouse or child living in the same household, to receive any item of value in an amount of Fifty Dollars (\$50.00) or less, whether received directly or indirectly, from anyone other than the City.

Sections 1-605, 1-606, 1-607, 1-608, 1-609. Reserved.

CLARKSVILLE CITY CODE OF ETHICS

CONFLICT OF INTEREST DISCLOSURE STATEMENT

Instructions: This form is for reporting personal interests required to be disclosed under Section 1-603 of the City Code (City Ethics Code). Officials and employees are required to disclose personal interests in matters that affect or would lead a reasonable person to infer that it would affect the exercise of discretion of an official or employee.

1. Date of disclosure:_____

2. Name of official or employee: _____

3. Office and position: _____

4. Description of personal interest (describe below in detail):

Signature of official or employee

Signature of witness

Printed name of witness

EMPLOYEE ACKNOWLEDGMENT

I, ______, by my signature, hereby verify that I accept a copy of the Code of Ethics Policy for Clarksville, Tennessee and the Conflict of Interest Disclosure Statement and understand that it is my responsibility to read and comply with its contents.

Employee

Department

POSTPONED: FIRST READING: SECOND READING: EFFECTIVE DATE: March 3, 2016