

### CLARKSVILLE CITY COUNCIL EXECUTIVE SESSION APRIL 27, 2017, 4:30 P.M.

COUNCIL CHAMBERS 106 PUBLIC SQUARE CLARKSVILLE, TENNESSEE

### AGENDA

#### 1) TRANSIT CENTER RELOCATION FEASIBILITY STUDY

#### 2) PLANNING COMMISSION PUBLIC HEARING

- 1. **RESOLUTION 31-2016-17** Authorizing abandonment of Drane Street north of Marion Street, south of Farris Drive, and east of Robb Avenue; request of City of Clarksville Street Department (*RPC: Approval/Approval*)
- 2. **RESOLUTION 32-2016-17** Authorizing abandonment of a public right-of-way north of Marion Street and south of Farris Drive; request of City of Clarksville Street Department (*RPC: Approval/Approval*)
- 3. **RESOLUTION 33-2016-17** Authorizing abandonment of Henry Street north of College Street, south of Marion Street, and west of Eighth Street; request of City of Clarksville Street Department (*RPC: Approval/Approval*)

#### 3) CONSENT AGENDA

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

- 1. **ORDINANCE 53-2016-17** (Second Reading) Amending the FY17 Special Revenue Fund Budget to accept a Safe Routes To Schools grant from the Tennessee Department of Transportation
- 2. **ORDINANCE 54-2016-17** (Second Reading) Amending the FY17 Capital Projects Budget to transfer funds for Liberty Park parking

- 3. **ORDINANCE 55-2016-17** (Second Reading) Authorizing extension of utilities to 401 Miller Road; request of Miller, King & Rudolph
- 4. **ORDINANCE 56-2016-17** (Second Reading) Amending the FY17 Capital Projects Budget and the General Fund Budget for hazard mitigation for Embassy House Furniture
- 5. **ORDINANCE 60-2016-17** (Second Reading) Authorizing purchase of property between Kraft Street and Red River for extension of the Red River Trail/Clarksville Greenway
- 6. **ORDINANCE 61-2016-17** (Second Reading) Authorizing purchase of property on Walnut Street for a sidewalk to access bus stop shelters on Fort Campbell Boulevard
- 7. **ORDINANCE 62-2016-17** (Second Reading) Authorizing purchase of property between Kraft Street and Red River for a trail head for the Red River Trail/Clarksville Greenway
- 8. Adoption of Minutes: April 6
- 9. Approval of Board Appointments:

After Hours Establishment Board: Morrell Boyd (replace Gary Hodges), Eddie Watson (reappointment) – May 2017 through April 2019

Designations Committee: Mike Baker, Tim Chandler, Ron Erb, Valerie Guzman, Jennifer Latourneau, David Shepard – Coterminous; Bill Harpel – May 2017 through April 2019

Housing Authority: Brenda Lenor (replace Martha Jones) – May 2017 through September 2017

Natural Gas Acquisition Board: Pat Hickey (reappointment) – January 2017 through December 2021

### 4) FINANCE COMMITTEE

- Jeff Burkhart, Chair
  - 1. **ORDINANCE 63-2016-17** (First Reading) Amending the Official Code relative to promulgation of fees for park services (*Finance Committee: Approval*)
  - 2. **ORDINANCE 65-2016-17** (First Reading) Authorizing sale of easements to TDOT for Hwy. 48/13 improvements (*Finance Committee: Approval*)
  - 3. **RESOLUTION 30-2016-17** Accepting the FY 2017-18 through FY 2021-22 Public Improvements Program (*Finance Committee: Approval*)

#### 5) HOUSING & COMMUNITY DEVELOPMENT COMMITTEE David Allen, Chair

- 1. Department reports
- 6) GAS & WATER COMMITTEE Bill Powers, Chair
  - 1. Department Reports
- 7) PARKS, RECREATION, GENERAL SERVICES *Valerie Guzman, Chair* 
  - 1. Department Reports
- 8) PUBLIC SAFETY COMMITTEE (Building & Codes, Fire & Rescue, Police) *Geno Grubbs, Chair* 
  - 1. **ORDINANCE 64-2016-17** Amending the Official Code relative to adoption of the International Code Council (*Public Safety Committee: Approval*)

# 9) STREETS-TRANSPORTATION-GARAGE COMMITTEE *Mike Alexander, Chair*

1. Department reports

#### 10)NEW BUSINESS

1. **RESOLUTION 34-2016-17** Approving establishment of a Metropolitan Government Charter Commission (*Councilman Burkhart*)

#### 11) MAYOR AND STAFF REPORTS

- 1. Update on status of FEMA flood claims (*Mayor McMillan/Lance Baker*)
- 2. Non-public session: Liberty Park/Freedom Point litigation update (Mayor McMillan/Lance Baker)

#### 12) PUBLIC COMMENTS

#### 13) ADJOURNMENT

#### RESOLUTION 31-2016-17

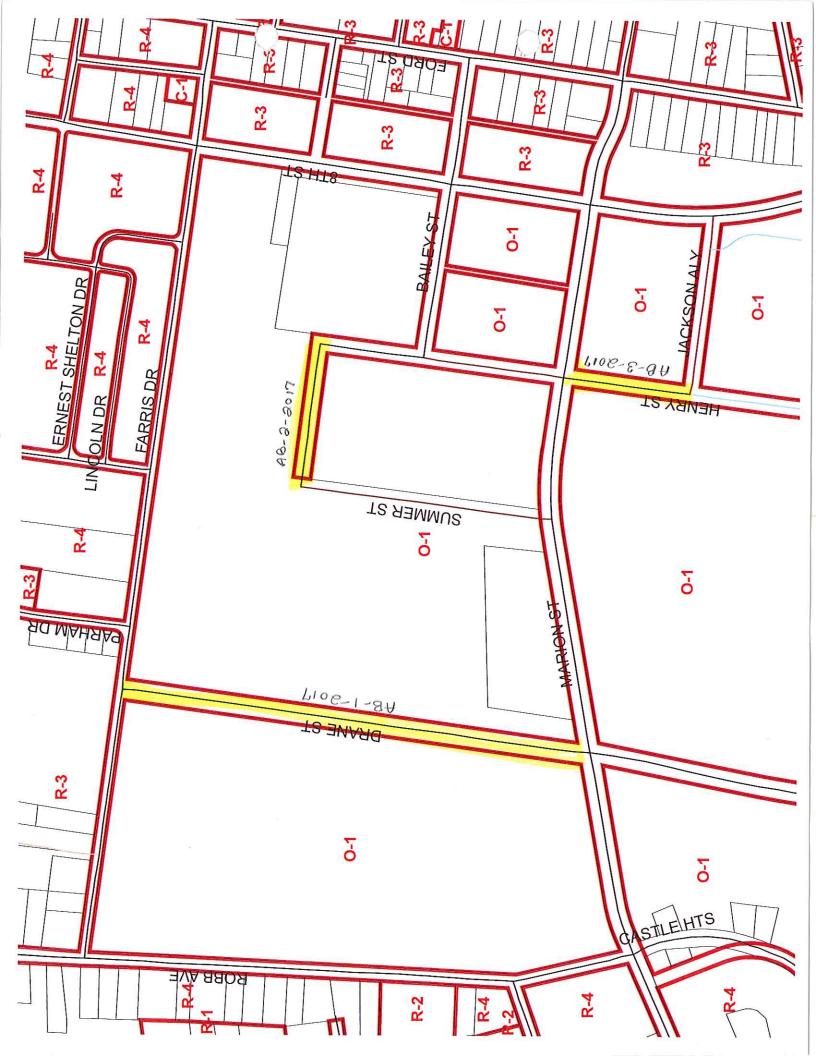
#### A RESOLUTION APPROVING THE ABANDONMENT OF DRANE STREET, LOCATED NORTH OF MARION STREET AND SOUTH OF FARRIS STREET, AND EAST OF ROBB AVENUE; REQUEST OF CITY OF CLARKSVILLE

- *WHEREAS,* application was made by the City of Clarksville (Jack Frazier, agent) for abandonment of Drane Street; located north of Marion Street, south of Farris Drive, and east of Robb Avenue; being approximately 60 +/- feet wide and 1,300 +/- feet long, containing approximately 78,000 +/- sq. ft., shown on Montgomery County tax map 66-G, group C, parcel 020.00; also shown on the attachment; and
- *WHEREAS*, the application was reviewed according to established procedures by the Regional Planning Commission on April 26<sup>th</sup>, 2017, and was recommended for approval to the Clarksville City Council, with retention of an easement for storm water and surface drainage, and for public utilities;

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

That the above-described public right-of-way is hereby abandoned, with retention of an easement for storm water and surface drainage, and for public utilities.

*PUBLIC HEARING: ADOPTED:* 



#### RESOLUTION 32-2016-17

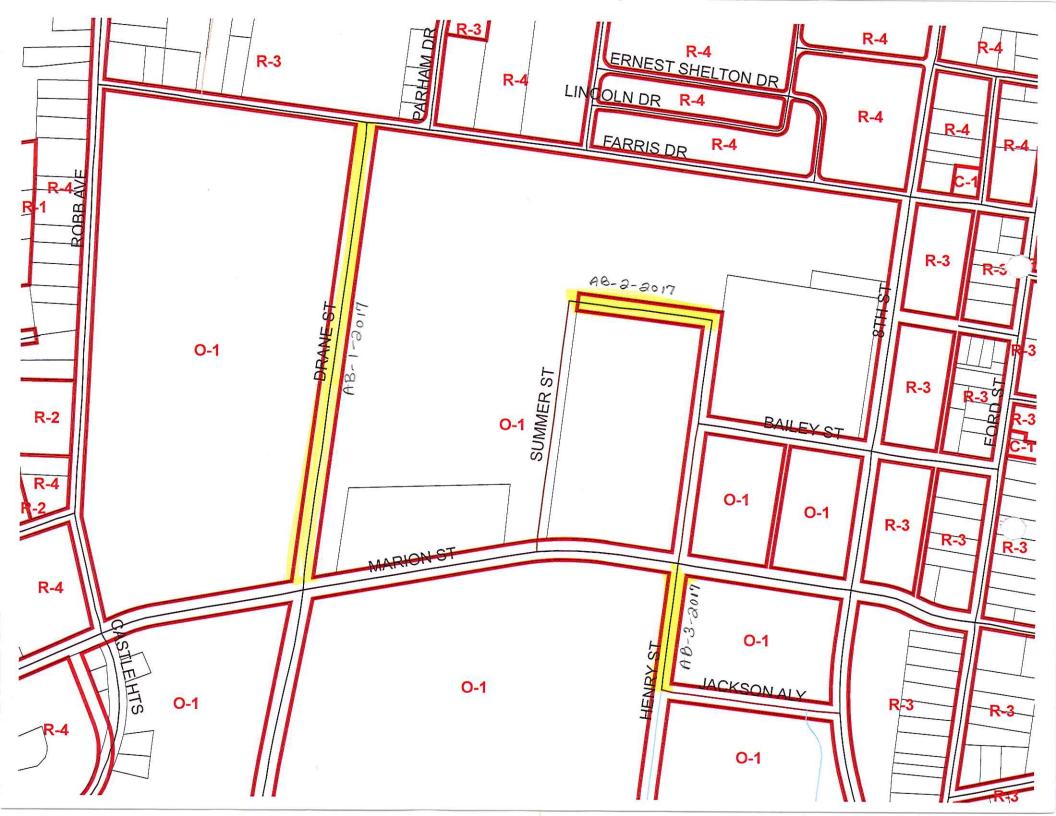
# A RESOLUTION APPROVING THE ABANDONMENT OF PUBLIC RIGHT-OF-WAY, LOCATED NORTH OF MARION STREET AND SOUTH OF FARRIS DRIVE; REQUEST OF CITY OF CLARKSVILLE

- WHEREAS, application was made by the City of Clarksville (Jack Frazier, agent) for abandonment of Drane Street; located north of Marion Street and south of Farris Drive; being approximately 50 +/- feet wide and 410 +/- feet long, containing approximately 20,500 +/- sq. ft., shown on Montgomery County tax map 66-G, group C, parcel 020.00; also shown on the attachment; and
- *WHEREAS*, the application was reviewed according to established procedures by the Regional Planning Commission on April 26<sup>th</sup>, 2017, and was recommended for approval to the Clarksville City Council, with retention of an easement for storm water and surface drainage, and for public utilities;

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

That the above-described public right-of-way is hereby abandoned, with retention of an easement for storm water and surface drainage, and for public utilities.

*PUBLIC HEARING: ADOPTED:* 



#### RESOLUTION 33-2016-17

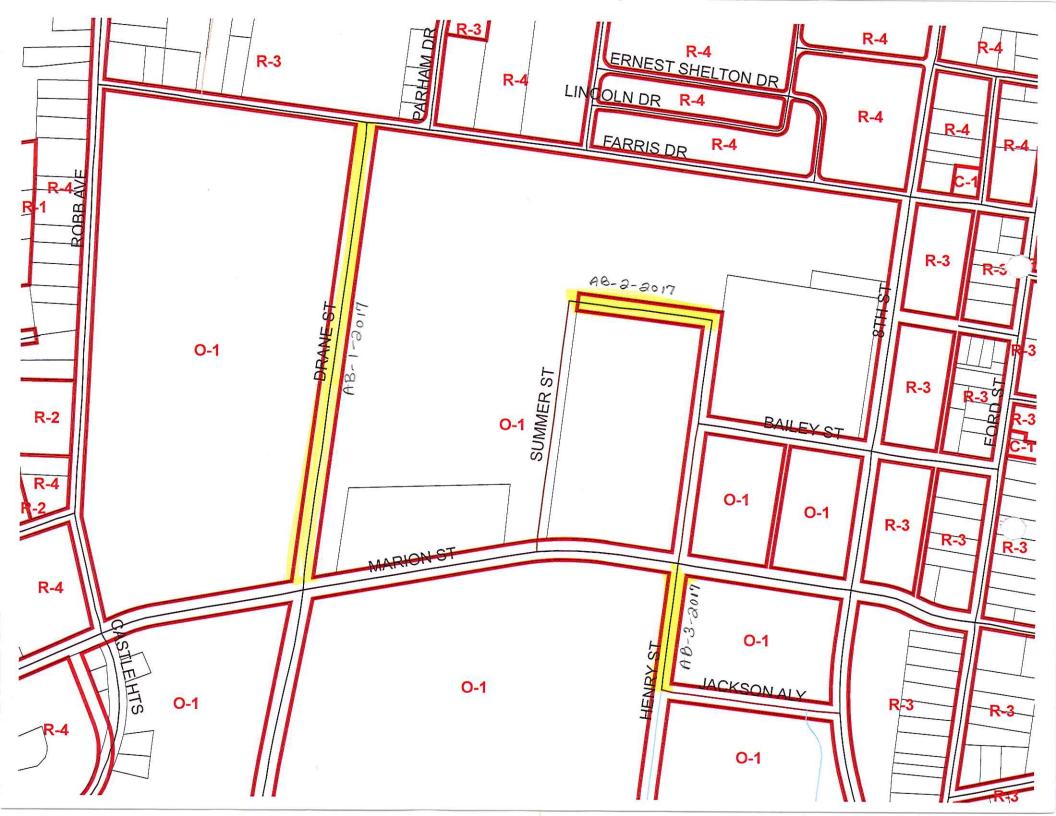
#### A RESOLUTION APPROVING THE ABANDONMENT OF HENRY STREET, LOCATED NORTH OF COLLEGE STREET AND SOUTH OF MARION STREET, AND WEST OF EIGHTH STREET; REQUEST OF CITY OF CLARKSVILLE

- *WHEREAS,* application was made by the City of Clarksville (Jack Frazier, agent) for abandonment of Henry Street; located north of College Street, south of Marion Street and west of Eighth Street; being approximately 50 +/- feet wide and 330 +/- feet long, containing approximately 16,500 +/- sq. ft., shown on Montgomery County tax map 66-G, group C, parcel 020.00; also shown on the attachment; and
- *WHEREAS*, the application was reviewed according to established procedures by the Regional Planning Commission on April 26<sup>th</sup>, 2017, and was recommended for approval to the Clarksville City Council, with retention of an easement for storm water and surface drainage, and for public utilities.

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

That the above-described public right-of-way is hereby abandoned, with retention of an easement for storm water and surface drainage, and for public utilities.

*PUBLIC HEARING: ADOPTED:* 



#### ORDINANCE 53-2016-17

AN ORDINANCE AMENDING THE 2016-17 SPECIAL REVENUE FUND BUDGET (ORDINANCE 104-2015-16) AUTHORIZING THE CITY OF CLARKSVILLE TO ACCEPT A SAFE ROUTES TO SCHOOLS GRANT OF FEDERAL FUNDS ADMINISTERED BY THE TENNESSEE DEPARTMENT OF TRANSPORTATION IN THE AMOUNT OF \$119,240.

- WHEREAS, the Safe Routes to School (SRTS) Program was established in August 2005 as part of the federal transportation reauthorization legislation SAFETEA-LU (Safe, Accountable, Flexible, Efficient, Transportation Equity Act A Legacy for Users) providing multi-year funding for the surface transportation programs that guide spending of federal gas tax revenue, and;
- WHEREAS, Section 1404 of the legislation provided funding for State Departments of Transportation to create and administer SRTS programs with subsection (a) establishing a SRTS program to benefit children in primary and middle schools (K-8), and;
- *WHEREAS*, the City of Clarksville was awarded a 2016 SRTS grant by the Tennessee Department of Transportation to construct sidewalks, signage, and crosswalks to benefit Kenwood Middle School, and;
- *WHEREAS,* there is no local match required for these funds.

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

That the following Special Revenue Fund budget amendments be made:

Expenditure: 33410003 4450 ST010	Safe Routes to Schools-Ken	Increase:	\$ 119,240
Revenue: 3341000 33110 ST010	Federal Grant Revenue	Increase:	\$ 119,240

*FIRST READING:* April 6, 2017 SECOND READING: EFFECTIVE DATE:

#### ORDINANCE 54-2016-17

AN ORDINANCE AMENDING THE 2016-2017 GENERAL GOVERNMENT CAPITAL PROJECTS FUND (ORDINANCE 102B-2015-16) AUTHORIZING THE CITY OF CLARKSVILLE TO TRANSFER AVAILABLE FUNDS FROM A SPECIAL REVENUE FUND TO THE CAPITAL PROJECTS FUND FOR LIBERTY PARK PARKING

- *WHEREAS*, the Parks Special Revenue fund for events held at Liberty Park have additional funds available; and
- *WHEREAS*, the project to be funded from the Parks Special Revenue fund has been completed, and
- *WHEREAS*, the Liberty Park parking capital project proposals came in higher than budgeted; and

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

The capital projects fund, specifically capital project 15501 and the Parks Special Revenue Fund, be modified as follows:

Parks Special Revenue Fund:		
Transfer to Capital Projects Fund 24470003-4910	Increase	\$8,410
Expenditure 24450004-4730-CHOC	Decrease	\$4,205
Expenditure 24450004-4730-HMADE	Decrease	\$4,205
Capital Projects Fund:		
Transfer from Other City Funds 4041000-39190	Increase	\$8,410
Project Expenditure 40450003-4450-15501	Increase	\$8,410

*BE IT FURTHER ORDAINED* that the source of funding for the capital project will be from the Special Revenue Fund, no General Fund dollars are necessary.

*FIRST READING:* April 6, 2017 *SECEND READING: EFFECTIVE DATE:* 

#### ORDINANCE 55-2016-17

AN ORDINANCE AUTHORIZING EXTENSION OF CITY OF CLARKSVILLE UTILITY SERVICES OUTSIDE THE CLARKSVILLE CITY LIMITS; REQUEST OF PROPERTY OWNERS MILLER, KING, AND RUDOLPH FOR PROPERTY LOCATED AT 401 MILLER ROAD

- WHEREAS, proper application has been made by Cal McKay on behalf of property owners Miller, King, and Rudolph for extensions of City utility service to property located at Cmap 088, Parcel 106.00 with the property address of 401 Miller Road outside the corporate boundary of the City, said property and the extension of service thereto, which is more particularly described in Exhibit A attached hereto and incorporated herein; and
- *WHEREAS*, the City of Clarksville Gas and Water Department has recommended approval of said application; and
- *WHEREAS*, the Gas, Water and Sewer Committee of the Clarksville City Council has recommended approval of said application; and
- *WHEREAS,* the Clarksville City Council finds that all of the requirements of City Code Section 13-405 have been or are satisfied and the extension of water and sewer service to property as described in Exhibit A will be in the best interest of the City.

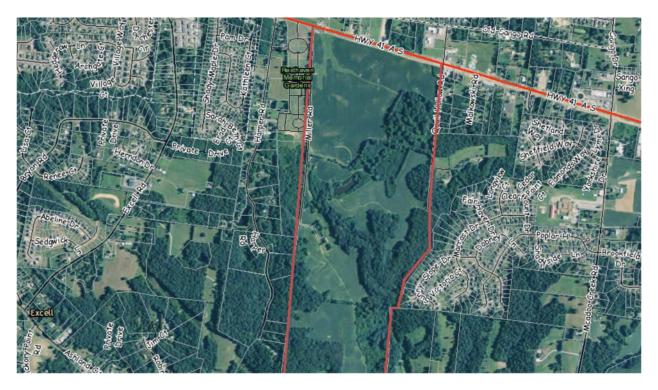
# NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CLARKSVILLE, TENNESSEE:

That the City of Clarksville Gas, Water and Sewer Department is hereby authorized to extend utility service to property located at Cmap 088, Parcel 106.00 with the property address of 401 Miller Road outside the City corporate limits as described in Exhibit A attached hereto and incorporated herein and subject to and in accordance with the provisions of the City Code and Ordinance 37-2009-10.

FIRST READING: A SECOND READING: EFFECTIVE DATE

April 6, 2017

#### EXHIBIT A



#### ORDINANCE 56-2016-17

AN ORDINANCE AMENDING THE 2016-17 CAPITAL PROJECTS FUND BUDGET (ORDINANCE 102B-2015-16) AND THE 2016-17 GENERAL FUND BUDGET (ORDINANCE 104-2015-16)AUTHORIZING THE CITY OF CLARKSVILLE TO ADD A CAPITAL PROJECT IN THE AMOUNT OF \$1,056,646 WITH GENERAL GOVERNMENT FUNDING IN THE AMOUNT OF \$132,081 AND ACCEPTANCE OF FEDERAL AND STATE GRANTS IN THE AMOUNT OF \$924,565

- WHEREAS, the City of Clarksville applied for and has been awarded \$924,565 in grant funds from the Federal Emergency Management Agency (hereinafter, "FEMA") Hazard Mitigation Grant Program that requires a local match of \$132,081; and
- *WHEREAS*, the Clarksville City Council finds that the property at 3051 Fort Campbell Blvd. is eligible to participate in said FEMA grant; and
- *WHEREAS*, the Clarksville City Council finds it in the public interest to further participate in said FEMA grant through the acquisition of the property at 3051 Fort Campbell Blvd. for the purpose of flood hazard mitigation.

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

Creation of Capital project number 17102 Hazard Mitigation (Embassy)

The following Capital Projects Fund and General Fund budget amendments be made:

Capital Projects Fund

	<ul><li>2 FEMA Flood Buyout (land)</li><li>2 FEMA Flood Buyout (demolition)</li></ul>	Increase: Increase:	\$1,025,646 \$31,000
Revenue:			
4041000 33130 1710	2 FEMA Flood Buyout (federal)	Increase:	\$792,485
4041000 33430 1710	2 FEMA Flood Buyout (state)	Increase:	\$ 132,080
4041000 39150	Transfer in from General Fund	Increase:	\$ 132,081
General Fund			
Expenditure: 10470003 4914	Transfer out to Capital Projects Fund	d Increase:	\$ 132,081

*BE IT FURTHER ORDAINED* That the General Fund transfer out will come from the fund balance of the General Fund, and;

*BE IT FURTHER ORDAINED* That the Mayor, acting through the City Attorney or his designee, may negotiate and enter into an agreement for the purchase of the property at 3051 Fort Campbell Blvd., further identified as Map and Parcel 005L-A-008.00 and 005L-A-008.01, according to the Assessor's Office for Montgomery County, Tennessee, not to exceed One Million Twenty-Three Thousand Seven Hundred Ninety-Six and 00/100 Dollars (\$1,023,796), plus reasonable acquisition costs.

FIRST READING: SECOND READING: THIRD READING: April 6, 2017

#### ORDINANCE 60-2016-17

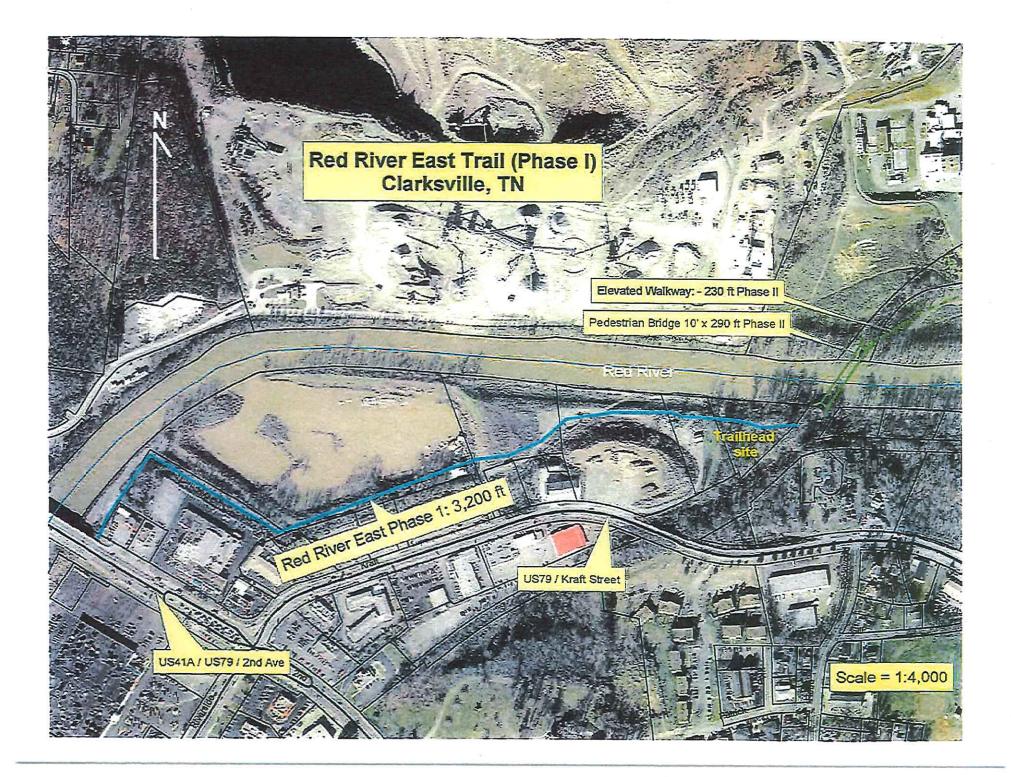
AN ORDINANCE AUTHORIZING THE MAYOR, THROUGH THE CITY ATTORNEY OR HIS DESIGNEE, TO ENTER INTO AN AGREEMENT FOR PURCHASE OF PROPERTY BETWEEN KRAFT STREET AND THE RED RIVER FOR EXTENSION OF THE RED RIVER TRAIL/CLARKSVILLE GREENWAY

- *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 purchase property between Kraft Street and the Red River from CSX Transportation, Inc., for extension of the Red River Trail/Clarksville Greenway.

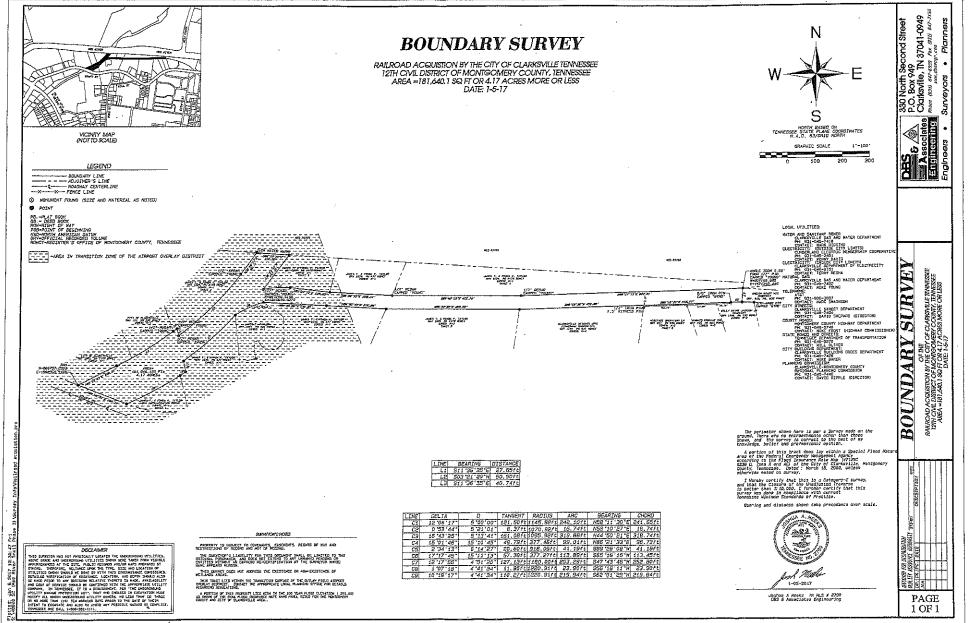
# *NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CLARKSVILLE, TENNESSEE:*

That the Mayor, acting through the City Attorney or his designee, enter into an agreement for purchase of property between Kraft Street and the Red River from CSX Transportation, Inc., not to exceed \$35,000.00, for extension of the Red River Trail/Clarksville Greenway.

*FIRST READING:* April 6, 2017 SECOND READING: EFFECTIVE DATE:







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### State of Tennessee Department of Transportation Offer to Acquire Real Property

ROW FORM-17B Revision 11-26-2013

STATE PROJ. # 63LPLM-F3-068	COUNTY : Montgomery
FED PROJ. #: TAP-9301(33)	TRACT #: Not available
PIN #: 118505.02	NEGOTIATOR: Hatem Shah
OWNERS; CSX Transportation, Inc.	DATE PRINTED: 2/24/2017

The following offer is not less than the approved appraisal of the fair market value of the property including, where applicable, damages to the remainder.

This offer does  $\square$  does not  $\square$  include payment for the purchase of one or more uneconomic remainders.

	A IMPROVEMENTS ACQUIRED	B IMPROVEMENTS RETAINED
LAND (FEE SIMPLE ) PDE AIR RIGHTS AVIGATION EASEMENT ACCESS CONTROL IMPROVEMENTS DAMAGES SPECIAL BENEFITS SLOPE EASEMENT TCE APPROVED COMPENSATION UTILITY ADJUSTMENT OTHER GRAND TOTAL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$35,000.00 \$35,000.00 \$35,000.00	\$0.00 SAME AS A SAME AS A \$0.00 SAME AS A \$0.00 \$0.00
RESIDENTIAL RELOCATION	(See RA Form 109)	

BUSINESS RELOCATION (See RA Form 116)

This offer includes payment for the following improvements: Not applicable

This offer does not include payment for the following improvements as they are owned by others: N/A

The original of this form was delivered to CSX Transportation, Inc. on February 24, 2017.

who had or were furnished a copy of the Acquisition Brochure.

Hatem Shah

Negotiator Signature

2/24/2017 Date

2/24/2017 9:14 AM

#### ORDINANCE 61-2016-17

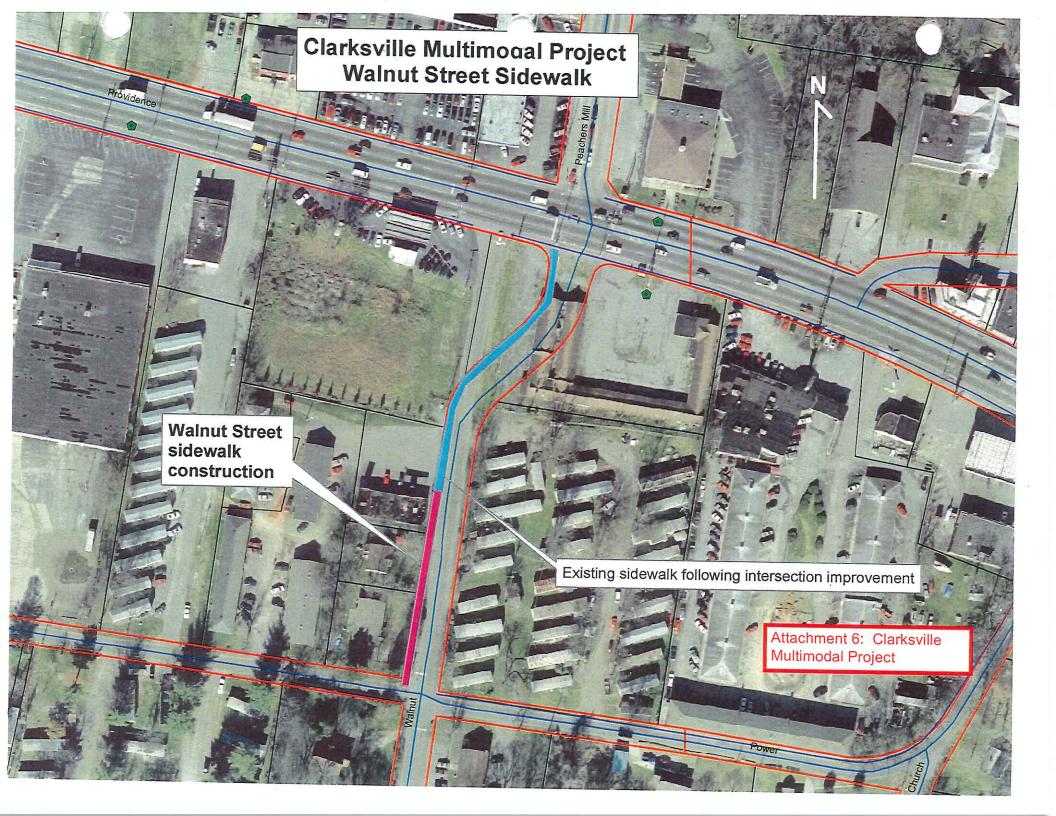
#### AN ORDINANCE AUTHORIZING PURCHASE OF PROPERTY ON WALNUT STREET FOR A SIDEWALK TO PROVIDE ACCESS TO BUS STOP SHELTERS ON FORT CAMPBELL BOULEVARD

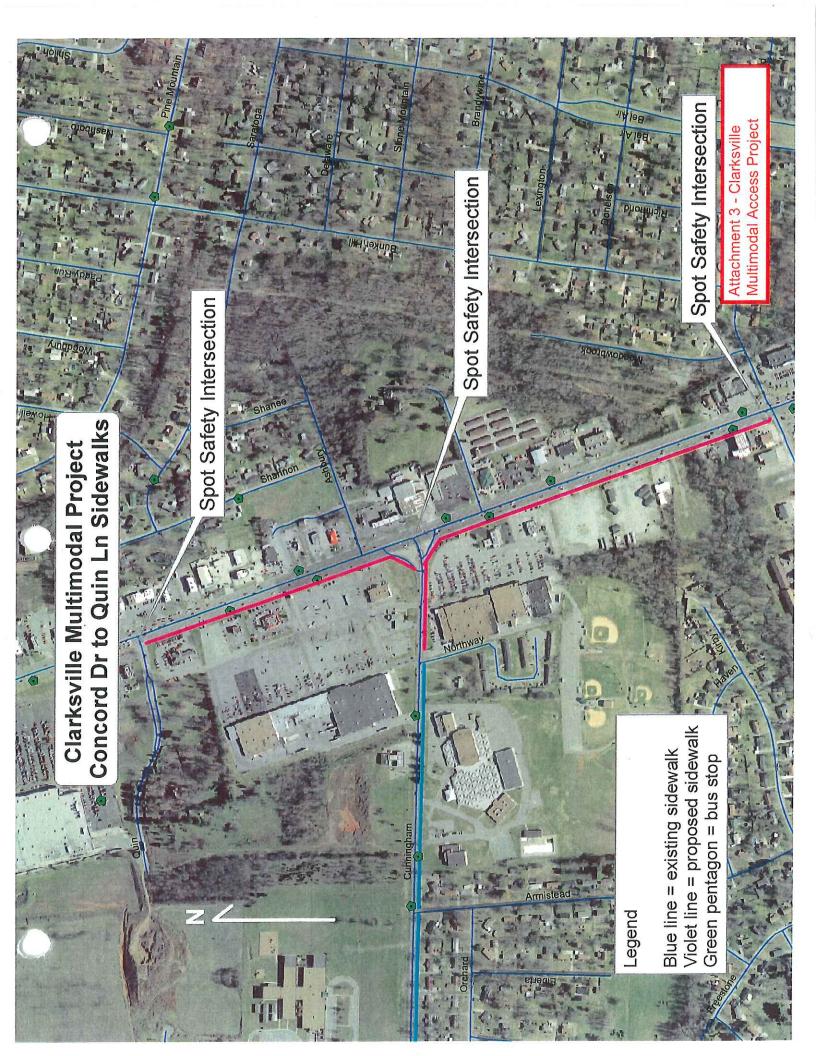
- WHEREAS, the City of Clarksville has received a Multi Modal Access Grant from the Tennessee Department of Transportation for construction of a sidewalk on Walnut Street and Fort Campbell Boulevard (SR12) between Concord Drive and Quin Lane; and
- *WHEREAS*, 41 (forty-one) bus stop shelters will be constructed along Fort Campbell Boulevard (SR12); and
- *WHEREAS,* the Multi Modal Access Grant will provide 95% funding for the sidewalk and bus stop shelters.

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

That the Clarksville City Council hereby authorizes purchase of 70 square feet of property on Walnut Street, identified as Tax Map 054E-D, Parcel 011.00, from Singer-Burney Partnership, not to exceed \$700.00, for construction of a sidewalk and ADA ramps to access bus stop shelters.

*FIRST READING:* April 6, 2017 SECOND READING: EFFECTIVE DATE:





#### ADMINISTRATIVE SETTLEMENT REQUEST

TO: Kim McMillan, Mayor FROM: Hatem Shah, project Manager				
DATE: 3/24/2	017			
SUBJECT:	FEDERA	AL ROW:		_ TRACT# Parcel -011.00 Tax: 054E-D
	STATE I	ROW:		
	COUNT	Y:	Montgomery	
	OWNER	R/S:	Singer-Burney Partnership	
Name of Appra	isers: N/	4		Amount: NA
Appraisal is not	t require	ed for an	y small purchase. Minimum off	fer for sale is given as per TDOT guideline.
Before Acreage	:	0.284	Taking: 70 Square feet	After: 0.2824 Acres
Approved Offer	r:	\$300.00	)	Counter Offer: \$700.00
Amount of Incre	ease:	\$400.00	)	Percent of Increase: 233%
JUSTIFICATIONS	FOR SE	TTLEME	NT	
Owner will not s	sell less t	than \$70	00.00	· · ·
APPROVED AS F	OLLOWS	<u>S:</u>	ž.	
LAND:			\$700.00	
PERMANENT EA	SEMENT	Г:	0	
CUT FILL SLOPES	5:		0	
CONSTRUCTION	EASEM	ENT:	0	
IMPROVEMENT:	S:		0	
DAMAGES TO RI	EMAIND	ER:	0	
UTILITY ADJUSTI	MENT:		<u>0</u>	
GRAND TOTAL:			\$700.00	
-Kim	M	$\mathcal{M}$	Ullan	3/30/17

Kim McMillan, Mayor

Date 1

#### ORDINANCE 62-2016-17

AN ORDINANCE AUTHORIZING THE MAYOR, THROUGH THE CITY ATTORNEY OR HIS DESIGNEE, TO ENTER INTO AN AGREEMENT FOR PURCHASE OF PROPERTY BETWEEN KRAFT STREET AND THE RED RIVER FOR A TRAIL HEAD FOR THE RED RIVER TRAIL/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 purchase property between Kraft Street and the Red River from James and Fonda Taylor, for a trail head for the Red River Trail/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, enter into an agreement for purchase of property between Kraft Street and the Red River from James and Fonda Taylor, not to exceed \$26,000.00, for a trail head for the Red River Trail/Clarksville Greenway.

*FIRST READING:* April 6, 2017 SECOND READING: EFFECTIVE DATE:

#### R.O.W. Form 2A-5

- REV. 2/92
- DT-0051

### 26,000/=

#### APPRAISAL REPORT

#### City of Clarksville, Tennessee

The purpose of this appraisal is to estimate the fair market value for acquisition purposes.

#### 1. Name, Address, & Telephone Numbers

(A) Owner

James T. Taylor and Fonda K. Taylor

516 Kraft Street

Clarksville, Tennessee 37040

Contact: N/a

(B) Tenant

N/a

#### (C) Address and/or Location of Subject Property

Kraft Street

Clarksville, Montgomery County, Tennessee 37040

The subject property is located just north of Kraft Street in Clarksville, Montgomery, Tennessee.

#### 2. Detailed Description of Entire Tract

Land Area (Ac.): 1.707

Land Area (SF): 74,357

Source of Land Area: Deed

Shape: Irregular

Topography: Moderately rolling to steep - Approx. 360' to 390' above sea level

Vegetation: Mostly Wooded

Roadway Frontage: None

Access: Below Average

Utilities: All available

*Significant Easements/Encumbrances:* A portion of the site is encumbered by an easement to the United States Army Corps of Engineers. The easement allows for the permanent flooding of the site located below the 362' elevation marking. The easement also allows for the occasional flooding of the site between the 362' and 378' elevation markings. As a result of the easement, habitable buildings located below the 378' elevation marking are prohibited.

- R.O.W. Form 2A-5
- REV. 2/92
- DT-0051

#### Physically Possible

The access, topography, and floodplain/Army Corps easement significantly limit development potential of the property.

#### Financially Feasible

The only financially feasible use of the property is for assemblage with the adjacent property owned by the City of Clarksville. The subject property is positioned along the eastern boundary of the property owned by the City of Clarksville, which remains undeveloped except for a small water treatment facility. The existing use of the adjacent property does not maximize the development potential of the site.

#### Assemblage Property



#### Maximally Productive

The maximally productive use of the subject site is deemed to be assemblage with the adjacent property for future retail and/or light industrial redevelopment.

#### Conclusion of Highest and Best Use – As Vacant

Assemblage with the adjacent property to the west, with subsequent future retail and/or industrial redevelopment

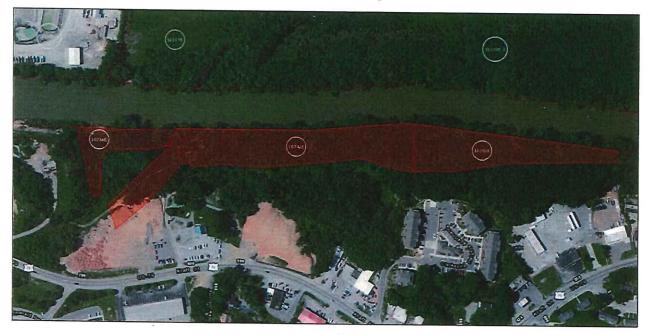
Most Probable Buyer - As Vacant: Owner/User, Adjacent Property Owner

#### Larger Parcel Determination

There are no properties located within the vicinity of the subject which feature unity of ownership, are contiguous to the subject, or are utilized in unity with the subject parcel. Based upon the preceding analysis and the elements that comprise the larger parcel (unity of ownership, contiguity, and unity of use), the larger parcel is considered to be the entirety of the 1.707-acre site that is the subject of this report.

- REV. 2/92
- DT-0051

#### Map of Unites States Army Corps of Engineers Easement



Based on deeds provided by USACE, a significant portion of the site appears to be located within the easement. According to officials with the United States Army Corps of Engineers, there are no outgrants permitted on the subject site. According to the United States Army Corps of Engineers website, an outgrant is defined as "a written, legal document that authorizes the right to use real property managed by the U.S. Army Corps of Engineers and establishes the timeframe, consideration, conditions, and restrictions of its use".

Improvements: None

Tax Map, Group, & Parcel:
 Floodplain Encumbrance:
 FEMA Flood Map/Date of Last Revision:
 Special Flood Hazard Areas – High Risk

Map 55N, Group B, Parcel 28 Partial - Moderate to Significant 47125C0236D / 3/18/2008

 $\boxtimes$  Zone AE, A1-A30 – Areas subject to inundation by the 1-percent-annual change flood event.

 $\boxtimes$  Zone X – Areas of 0.2% annual chance flood; areas of 1% annual chance flood with average depths of less than 1 foot or with drainage areas less than 1 square mile; and area protected by levees from the 1% annual chance flood.

### CLARKSVILLE CITY COUNCIL REGULAR SESSION APRIL 6, 2017

### MINUTES

#### PUBLIC COMMENTS

Prior to the meeting, Louis Marshall inquired whether Mayor McMillan would be making future visits to African American communities and asked if violations of the anti-noise ordinance applied to Austin Peay State University as well as to individuals.

#### CALL TO ORDER

The regular session of the Clarksville City Council was called to order by Mayor Kim McMillan on Thursday, April 6, 2017, at 7:00 p.m. in City Council Chambers, 106 Public Square, Clarksville, Tennessee.

A prayer was offered by Steve Kirby, Hilldale Church of Christ, guest of Councilman Burkhart (Ward 12); the Pledge of Allegiance was led by Mayor Kim McMillan.

#### ATTENDANCE

<u>PRESENT:</u> Richard Garrett (Ward 1), Deanna McLaughlin (Ward 2), Ron Erb (Ward 3), Valerie Guzman, Mayor Pro Tem (Ward 5), Wanda Smith (Ward 6), Geno Grubbs (Ward 7), David Allen (Ward 8), Jeff Henley (Ward 9), Mike Alexander (Ward 10), Bill Powers (Ward 11), Jeff Burkhart (Ward 12)

<u>ABSENT:</u> Tim Chandler (Ward 4; Excused)

#### SPECIAL RECOGNITIONS

There were no special recognitions.

#### PLANNING COMMISSION: PUBLIC HEARING

Councilman Grubbs made a motion to conduct a public hearing to receive comments regarding requests for zone change. The motion was seconded by Councilwoman McLaughlin. There was no objection.

**ORDINANCE 57-2016-17** (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Un Chu Jenkins for zone change on property located at the intersection of Tiny Town Road and Tobacco Road from R-2 Single Family Residential District to C-1 Neighborhood Commercial District

Rod Schrom said the property in question was located only on Tiny Town Road and not on Tobacco Road, referring to the caption of the ordinance, not to the actual legal description. He said Mrs. Jenkins planned to construct a retail building to house her hair salon as well as other commercial activities.

Gavin Alton opposed the change stating that the intersection was already highly traveled and said the property was located adjacent to a residential area. Mr. Alton noted the retaining wall constructed by the applicant was unsightly and caused water retention on the residential side.

Mesha Paul said the new business would create additional traffic, nighttime light, and noise, and there were no sidewalks.

During rebuttal, Mr. Schrom offered to remove the retaining wall, then personally attached Councilman Garrett, Councilwoman McLaughlin, and Councilman Grubbs.

Evette Bordeaux also spoke in rebuttal stating there were existing salons located along the main streets in the immediate area as well as some operating as home occupations.

**ORDINANCE 58-2016-17** (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Mark Stephen Bullock, et ux, Brian Bryant-Agent, for zone change on property located at the intersection of Hawkins Road and East Johnson Circle for zone change from R-1 Single Family Residential District to R-2D Two Family Residential District

Brian Bryant said the applicant planned to build a duplex if the zoning request was approved.

Jason Monet felt a multi-family complex would de-value the existing single family homes.

**ORDINANCE 59-2016-17** (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Grace Bible Church, Mid State Investments-Agent, for zone change on property located at the intersection of Peachers Mill Road and Pine Mountain Road from R-1 Single Family Residential District and R-2 Single Family Residential District to R-4 Multiple Family Residential District

Sid Hedrick, speaking on behalf of the applicant, said a traffic study showed the proposed zoning would not change current volume of traffic and noted that area schools were not at capacity. He said the congregation wanted to rezone and sell this property because it was struggling financially due to its transient military membership.

Jose (inaudible) felt adequate notice of this request was not given to residents of the area.

Councilman Grubbs made a motion to revert to regular session. The motion was seconded by Councilwoman McLaughlin. There was no objection.

#### ADOPTION OF ZONING

The recommendation of the Regional Planning Staff was for disapproval of **ORDINANCE 57-2016-17**; the recommendation of the Regional Planning Commission was for approval. Councilman Grubbs made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Burkhart. Councilman Burkhart expressed his displeasure for the attacks on councilmembers by the applicant's spokesperson. Councilman Garrett asked for visitors in the audience who opposed this change to stand to be recognized. Councilman Alexander expressed support for the Regional Planning Commission's recommendation of disapproval. The following vote was recorded:

<u>NAY:</u> Alexander, Allen, Burkhart, Ereb, Garrett, Grubbs, Guzman, Henley, McLaughlin, McMillan, Powers, Smith

The motion to adopt this ordinance on first reading failed.

The recommendations of the Regional Planning Staff and Commission were for approval of **ORDINANCE 58-2016-17**. Councilman Grubbs made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Garrett. Councilman Garrett said he had received calls opposing this change. The following vote was recorded:

AYE: Burkhart, Garrett, Guzman, Henley, Powers

NAY: Alexander, Allen, Erb, Grubbs, McLaughlin, Smith

The motion to adopt this ordinance on first reading failed.

The recommendations of the Regional Planning Staff and Commission were for approval of **ORDINANCE 59-2016-17**. Councilman Grubbs made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Burkhart. Councilman Garrett supported the change because of the school statistics.

Councilwoman McLaughlin was concerned about increased traffic and the proximity to existing single family homes. Councilman Allen said the notification process should be reviewed. Councilman Burkhart opposed a single family development as an alternative because of traffic, but supported the multi-family infill effort. The following vote was recorded:

AYE: Burkhart, Erb, Garrett, Henley, Powers

NAY: Alexander, Allen, Grubbs, Guzman, McLaughlin, Smith

The motion to adopt this ordinance on first reading failed.

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 48-2016-17** (Second Reading) Amending the FY17 Fire & Rescue budget for CAD Implementation

2. **ORDINANCE 49-2016-17** (Second Reading) Amending the Official Code to installation and maintenance of excess flow valves

3. **ORDINANCE 50-2016-17** (Second Reading) Authorizing extension of utilities to Poplar Hills Subdivision; request of Fulton Wilson

4. **ORDINANCE 51-2016-17** (Second Reading) Amending the Zoning Ordinance and map of the City of Clarksville, application of Annette Shrader, Jason Daugherty-Agent, for zone change on property located at the intersection of Business Park Drive and Corporate Drive from M-1 Light Industrial District to C-5 Highway & Arterial Commercial District

5. **ORDINANCE 52-2016-17** (Second Reading) Amending the Zoning Ordinance and map of the City of Clarksville, application of Richard D. Collins for zone change on property located at the intersection of Batts Lane and Columbia Street from RM-1 Single Family Mobile Home Residential District to R-4 Multiple Family Residential District

6. Adoption of Minutes: March 2, 2017

7. Approval of Board Appointments:

Adult Oriented Establishment Board: Mike Biggs, Geno Grubbs, Raby Nance – January 2017 through December 2020

Arts & Heritage Dev. Council: Kathy Lee Heuston – April 2017 through June 2018

Beer Board: Jerry Greenwell – April 2017 through March 2019

Tree Board: Councilman Ron Erb – Coterminous

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

<u>AYE:</u> Alexander, Allen, Burkhart, Erb, Garrett, Grubbs, Guzman, Henley, McLaughlin, Powers, Smith

The motion to adopt the Consent Agenda as presented passed.

FINANCE COMMITTEE *Jeff Burkhart, Chair* 

**ORDINANCE 44-2016-17** (First Reading; Postponed February 2<sup>nd</sup>) Authorizing exercise of right of eminent domain to obtain easements for the Natural Gas Interconnect Pipeline

Councilman Burkhart made a request to consider this ordinance after action was taken on **ORDINANCE 38-2016-17** during the Gas & Water Committee report; there was no objection.

**ORDINANCE 53-2016-17** (First Reading) Amending the FY17 Special Revenue Fund Budget to accept a Safe Routes To Schools grant from the Tennessee Department of Transportation

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

<u>AYE:</u> Alexander, Allen, Burkhart, Erb, Garrett, Grubbs, Guzman, Henley, McLaughlin, Powers, Smith

The motion to adopt this ordinance on first reading passed.

**ORDINANCE 54-2016-17** (First Reading) Amending the FY17 Capital Projects Budget to transfer funds for Liberty Park parking

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

<u>AYE:</u> Alexander, Allen, Burkhart, Erb, Garrett, Grubbs, Guzman, Henley, McLaughlin, Powers, Smith

The motion to adopt this ordinance on first reading passed.

GAS & WATER COMMITTEE *Bill Powers, Chair* 

**ORDINANCE 38-2016-17** (First Reading; Postponed March 2<sup>nd</sup>) Amending the Official Code relative to gas rates

The recommendation of the Gas & Water Committee was for approval. Councilman Powers made a motion to adopt this ordinance on first reading. The motion was seconded by Councilwoman McLaughlin. Councilman Powers made a motion to postpone action on this ordinance indefinitely to allow additional time for evaluation of the proposed rate structure. The motion was seconded by Councilman Alexander. The following vote was recorded:

<u>AYE:</u> Alexander, Allen, Burkhart, Erb, Garrett, Grubbs, Guzman, Henley, McLaughlin, Powers, Smith

The motion to postpone indefinitely passed.

**ORDINANCE 44-2016-17** (First Reading; Postponed February 2<sup>nd</sup>) Authorizing exercise of right of eminent domain to obtain easements for the Natural Gas Interconnect Pipeline

The recommendations of the Finance Committee and Gas & Water Committee were for approval. Councilman Powers made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Burkhart. Mayor McMillan made a motion to postpone action indefinitely because a new rate structure approved by future adoption of **ORDINANCE 38-2016-17** would affect this ordinance as well. The motion was seconded by Councilwoman McLaughlin. The following vote was recorded:

<u>AYE:</u> Alexander, Allen, Burkhart, Erb, Garrett, Grubbs, Guzman, Henley, McLaughlin, Powers, Smith The motion to postpone indefinitely passed.

**ORDINANCE 55-2016-17** (First Reading) Authorizing extension of utilities to 401 Miller Road; request of Miller, King & Rudolph

There was no recommendation from the Gas & Water Committee. Councilman Powers made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Grubbs. The following vote was recorded:

<u>AYE:</u> Alexander, Allen, Burkhart, Erb, Garrett, Grubbs, Guzman, Henley, McLaughlin, Powers, Smith

The motion to adopt this ordinance on first reading passed.

# HOUSING & COMMUNITY DEVELOPMENT COMMITTEE *David Allen, Chair*

Councilman Allen said the City of Clarksville received an Emergency Solutions Grant in the amount of \$150,000 for program operation plus \$11,250 for administration. Councilman Allen invited all members to a Tennessee Housing Development Association event on April 7th regarding local home ownership needs.

PARKS COMMITTEE (Parks, Recreation, General Services) Valerie Guzman, Chair

Councilwoman Guzman noted upcoming events including Toddlers' Splash, Indian Artifacts, Wettest Egg Hunt, and a Morning with the Easter Bunny.

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

Councilman Grubbs shared the following monthly department statistics: Building & Codes Construction Division - 1,956 inspections, Building & Codes Enforcement Division - 267 cases, Building & Codes Administration - 50 single family permits, Building & Codes Abatement Division - 23 work orders; Fire & Rescue - 1,973 emergency runs; Police - 12,945 dispatched calls.

# STREETS & GARAGE COMMITTEE *Mike Alexander, Chair*

Councilman Alexander shared the following monthly department statistics: Streets - 289 work orders; Garage - 407 work orders with unleaded fuel at a cost of \$1.78 gallon and diesel fuel at a cost of \$1.68 per gallon.

#### TRANSPORTATION COMMITTEE Deanna McLaughlin, Chair

Councilwoman McLaughlin shared the following monthly department statistics: Clarksville Transit System - 62,879 passengers in March, Clarksville-Nashville Commuter - 5,779 passengers in February and 6,392 passengers in March

#### NEW BUSINESS

**ORDINANCE 56-2016-17** (First Reading) Amending the FY17 Capital Projects Budget and the General Fund Budget for hazard mitigation for Embassy House Furniture property

Councilman Grubbs made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Alexander. Councilwoman Guzman requested information from Laurie Matta, Chief Financial Officer; there was no objection. Ms. Matta said the property had been deemed hazardous and unsuitable for public use by FEMA and demolition of the existing building would improve drainage for approximately 220 surrounding properties. There was no objection to reverting to regular session. The following vote was recorded:

<u>AYE:</u> Alexander, Allen, Burkhart, Erb, Garrett, Grubbs, Guzman, Henley, McLaughlin, Powers, Smith

The motion to adopt this ordinance on first reading passed.

**ORDINANCE 60-2016-17** (First Reading) Authorizing purchase of property between Kraft Street and Red River for extension of the Red River Trail/Clarksville Greenway

**ORDINANCE 62-2016-17** (First Reading) Authorizing purchase of property between Kraft Street and Red River for a trail head for the Red River Trail/Clarksville Greenway

These ordinances were not presented to the City Council during the March 30th Executive Session. Mayor McMillan made a motion to consider **ORDINANCE 60-2016-17** on first reading. The motion was seconded by Councilman Garrett. Councilwoman McLaughlin made a motion to consider both **ORDINANCE 60-2016-17** and **ORDINANCE 62-2016-17**. The motion was seconded by Councilman Alexander. A voice vote was taken; the motion to consider both

ordinances passed without objection. Mayor McMillan made a motion to adopt **ORDINANCE 60-2016-17** and **ORDINANCE 62-2016-17** on first reading. The motion was seconded by Councilman Alexander. The Following vote was recorded:

<u>AYE:</u> Alexander, Allen, Burkhart, Erb, Garrett, Grubbs, Guzman, Henley, McLaughlin, Powers, Smith

The motion to adopt **ORDINANCE 60-2016-17** and **ORDINANCE 62-2016-17** on first reading passed.

**ORDINANCE 61-2016-17** (First Reading) Authorizing purchase of property on Walnut Street for a sidewalk to access bus stop shelters on Fort Campbell Boulevard

This ordinance was not presented to the City Council during the March 30th Executive Session. Mayor McMillan made a motion to consider this ordinance on first on first reading. The motion was seconded by Councilwoman McLaughlin. A voice vote was taken; the motion to consider passed. Mayor McMillan made a motion to adopt this ordinance on first reading. The motion was seconded by Councilwoman McLaughlin. Mayor McMillan said acquisition of 70 additional feet was necessary to complete the multi-modal sidewalk project. The following vote was recorded:

<u>AYE:</u> Alexander, Allen, Burkhart, Erb, Garrett, Grubbs, Guzman, McLaughlin, Powers, Smith

ABSTAIN: Henley

The motion to adopt this ordinance on first reading passed.

**RESOLUTION 29-2016-17** Authorizing right of entry for the Tennessee Department of Transportation for improvements along Highway 48/13

This resolution was not presented to the City Council during the March 30th Executive Session. Mayor McMillan made a motion to consider this resolution. The motion was seconded by Councilman Garrett. A voice vote was taken; the motion passed without objection. Mayor McMillan made a motion to adopt this resolution. The motion was seconded by Councilwoman McLaughlin. Mayor McMillan said the Tennessee Department of Transportation would install a new sewer lift station as part of the Highway 48/13 improvements. The following vote was recorded:

<u>AYE:</u> Alexander, Allen, Burkhart, Erb, Garrett, Grubbs, Guzman, Henley, McLaughlin, Powers, Smith

The motion to adopt this resolution passed.

### MAYOR AND STAFF REPORTS

There were no mayor or staff reports.

### ADJOURNMENT

The meeting was adjourned at 8:19 p.m.

#### ORDINANCE 63-2016-17

# AN ORDINANCE AMENDING THE OFFICIAL CODE, TITLE 12, STREETS AND OTHER PUBLIC WAYS AND PLACES, RELATIVE TO PROMULGATION OF A SCHEDULE OF FEES FOR PARKS AND RECREATION SERVICES

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

That the Official Code of the City of Clarksville, Tennessee, Title 12, "Streets and Other Public Ways and Places," Chapter 5, "Parks and Recreation," Section 12-507, "Schedule of fees," is hereby amended by deleting the section in its entirety and substituting instead the following language:

"The director of parks and recreation is hereby authorized to promulgate a schedule of fees for parks and recreation services. The director, or designee, shall inform the Parks & Recreation Committee of the City Council of any fee changes in a timely manner."

FIRST READING: SECOND REDING: EFFECTIVE DATE:

\_\_\_\_\_

## CURRENT LANGUAGE:

#### Sec. 12-507. - Schedule of fees.

The director of parks and recreation is hereby authorized to promulgate a schedule of fees for parks and recreation services subject to the approval of the parks and recreation committee of the city council. The chair of the parks and recreation committee will report changes or addition in fees to the full city council at the city council executive session prior to the changes or additions in fees going into effect.

(Ord. No. 103-2010-11, 9-1-11)

#### ORDINANCE 65-2016-17

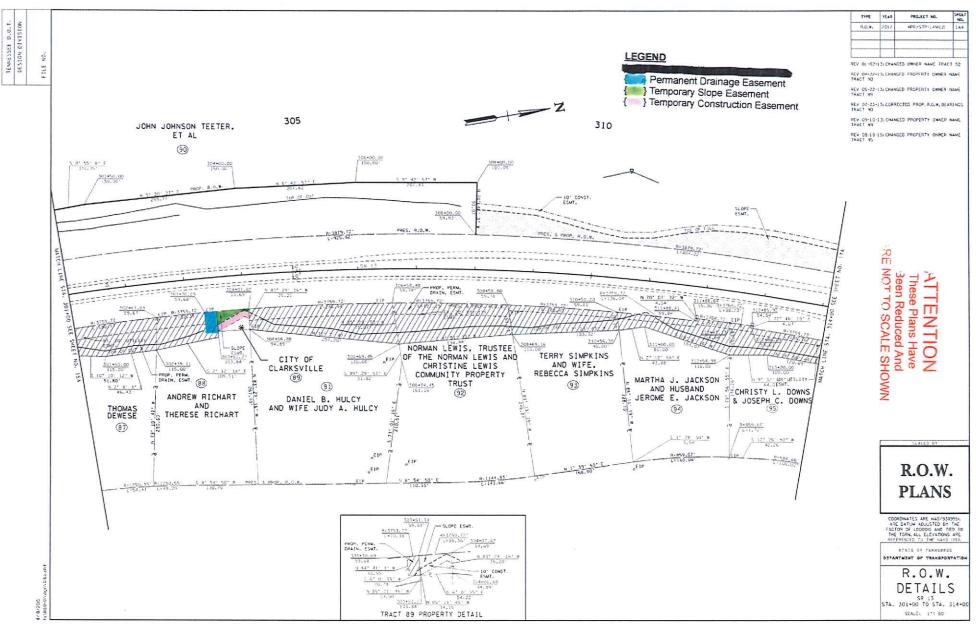
# AN ORDINANCE AUTHORIZING THE SALE OF PERMANENT AND TEMPORARY EASEMENTS TO THE TENNESSEE DEPARTMENT OF TRANSPORTATION

- WHEREAS, the City of Clarksville, for the benefit of the Gas & Water Department, owns certain property located at Hwy 48/13, being Map & Parcel Number 79P-A-7.01, the same being used for the purpose of a sewer lift station;
- WHEREAS, the Tennessee Department of Transportation (hereinafter, "TDOT") requires certain permanent and temporary easements on the above described property relating to certain road improvements along Hwy 48/13, as shown on Exhibit A, attached hereto;
- *WHEREAS,* the City of Clarksville has agreed to sell the required easements to TDOT for the sum of One Thousand Three Hundred Fifty and 00/100 Dollars (\$1,350.00), and other good and valuable consideration;

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

That the Clarksville City Council hereby authorizes the sale of permanent and temporary easements more particularly shown on Exhibit A, attached hereto, to TDOT for the sum of One Thousand Three Hundred Fifty and 00/100 Dollars (\$1,350.00).

FIRST READING: SECOND READING: EFFECTIVE DATE: EXHIBIT A



#### RESOLUTION 30-2016-17

#### A RESOLUTION ACCEPTING THE "PUBLIC IMPROVEMENTS PROGRAM, 2017-2018 THROUGH 2021-2022," 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" (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, 2017-2018 through 2021-2022," compiled by the Clarksville-Montgomery County Regional Planning Commission, is hereby accepted to serve as a guideline and information source.

ADOPTED:

#### CAPITAL IMPROVEMENTS PROGRAM CDE Lightband PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

			Estimated Starting		Budgeted		Amount	Estimated	Impact on
Project	Project		Date For Proposed	Ex	penses Prior to	F	Remaining To Be	Total Cost	Operating
Number	Description	Priority	Expenditures		<u>1-Jul-17</u>		<b>Budgeted</b>	Of Project	<u>Budget</u>
1	Tylertown Substation	А	01/00/00	\$	800,000	\$	5,750,000	\$ 6,550,000	\$ 198,485
2	Substation rebuild	А	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	01/00/00		0		6,000,000	6,000,000	150,000
5	Grid Automation and System Improvements	В	07/01/16		750,000		8,750,000	9,500,000	218,750
6	Large Vehicle Purchases	В	07/01/17		0		2,190,000	2,190,000	219,000
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
99	0	BLANK	01/00/00		0		0	0	0
100	0	BLANK	01/00/00		0		0	0	0
Total for	CDE Lightband			\$	1,550,000	\$	32,190,000	\$ 33,740,000	\$ 1,074,114

<b>CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY</b>
CDE Lightband
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2017 through June 30, 2022

						Architectural /		Total
Project	Project					Engineering	Other	Expenditures
<u>Number</u>	<b>Description</b>	<u>Land</u>	Constructions	Renovation	Equipment	<b>Drawings</b>	Expenditures	<u>2018-2022</u>
1	Tylertown Substation	\$ 0 9	\$ 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	0	5,700,000	0	300,000	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	2,190,000	0	0	2,190,000
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
99	0	0	0	0	0	0	0	0
100	0	 0	0	0	0	0	0	0
Total for	CDE Lightband	\$ 500,000	\$ 20,000,000	<u>\$ 9,200,000</u>	\$ 2,190,000	\$ 300,000	<u>\$ 0</u>	32,190,000

#### CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES CDE Lightband PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project	Project		Timing of Expenditures									
Number	Description	<u>2017-2018</u>	<u>2018-2019</u>	2019-2020	<u>2020-2021</u>	<u>2021-2022</u>	2018-2022					
1	Tylertown Substation	\$ 5,750,000 \$	0\$	0 9	\$	0\$	5,750,000					
2	Substation rebuild	0	3,500,000	0	0	0	3,500,000					
3	New Substation	0	0	0	6,000,000	0	6,000,000					
4	Campus Plan - Office expansion	300,000	2,700,000	3,000,000	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	480,000	350,000	400,000	480,000	480,000	2,190,000					
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					
99	0	0	0	0	0	0	0					
100	0	0	0	0	0	0	0					
Total for	CDE Lightband	\$ 8,280,000	\$ 8,300,000	5,150,000	<u>\$ 8,230,000</u> \$	2,230,000 \$	32,190,000					

#### CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES CDE Lightband PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project	Project			Funding Sources			Total Proposed
Number	<b>Description</b>	Operating Budget	Issue Debt	Grants	User Charges	<u>Other</u>	<u>Funding</u>
1	Tylertown Substation	\$ 5,750,000	0\$ 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	0	0	0	0	0	0
6	Large Vehicle Purchases	2,190,000	0	0	0	0	2,190,000
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
99	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0
Total for	CDE Lightband	\$ 23,440,000	<u>\$0</u>	<u>\$0</u>	<u>\$ 0</u>	<u>\$</u> 0	\$ 23,440,000

		PROPOSED IN	IMPROVEMENT	ECT DATA SHE	ET			
	DATA ENTRY WILL		2017 through Ju		R DATA IN ANY (			
					overnment	City		
Project No.	1			De	epartment	CDE Lightband	•	
Project's Priority		А			ubmitted by	David Johns		
General Description	Tylertown Substatio	n			ate Submitted	03/24/17		
Estimated Start Date				Ci	ty/County/Other	City		
1. Detailed Description and Loc	ation of Project:							
New substation in the Tylertown								
2. Project's Justification:								
City growth and load.								
3. Type of Project (no input is requ						× ×		
Land Acquisition	1	Re	enovation		Constructior Othe			
Equipment		L	Drawings		Othe			
<ul> <li>4. Project's Cost Summary:</li> <li>(a) Project Cost (expenditures/e</li> </ul>	expenses approved b	v aovernina bodv o	r board prior to 7-	01-17)	30-Jun-17	\$ 800,000		
(b) Project Cost (amount remain				·		5,750,000		
(c) Total Project Cost (a + b)		· · · · · · · · · · · · · · · · · · ·	5		-,,	\$ 6,550,000		
5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing Other		e Requested In Th	nis 5 Year CIP (ce	ll F42, should agree	with Section 4,b, cell	\$         0           \$         5,750,000           \$         0           \$         0           \$         0           \$         0           \$         0           \$         0           \$         0		
Total Project FY 2018 Through FY 6. Project's Expenditures by Fis	scal Years ("Total Proj					\$ 5,750,000	•	
Land	<u>2017-2018</u>	<u>2018-2</u>	<u>2019 20</u>	<u>19-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	\$	5-Year Total
Construction	5.75	0,000					Ψ	5,750,000
Renovation		.,						-
Equipment								-
Architectural / Engineering								
Drawings								-
Other Total Project	\$ 5,75	0,000 \$	0 \$	0 \$	0	\$ 0	¢	- 5,750,000
Total Project	φ 5,75	5,000 \$	υş	υφ	0	<b>\$</b>	φ	3,730,000
7. Proposed Financing ("Total Fin	nancing", cell g60, should <u>2017-2018</u>	agree with Section 6, " <sup></sup> 2018-2		1): 19-2020	<u>2020-2021</u>	<u>2021-2022</u>		<u>5-Year Total</u>
Operating Budget		0,000	20		2020 2021		\$	5,750,000
Issue Debt (Bonds, Notes, or	÷ 0,.0	.,					. •	0,100,000
Capital Leases)								0
Grants								0
User Charges								0
Other							-	0
Total Financing	\$ 5,75	0,000 \$	0 \$	0 \$			· ·	5,750,000
			FINANC	NG SOURCES EQ	UALS ESTIMATED	PROJECT EXPENDITUR	ES	
8. Asset(s):								
a. If replacing an asset, what is the	e age of the that ass	et being replaced						
b. The estimated life of asset to b		et setting replaced.						33
c. Estimated change in annual op	•	to the new asset.						\$198,485
Briefly describe impact, addre			s, additional equ	ipment, etc.				

	PRO	CAPITAL IMPROVE		IEET			
		CDE Lig	Ihtband				
	L DATA ENTRY WILL BE TO	July 1, 2017 throu					
ALI	DATA ENTRY WILL DE TO	AREA SHADED TEL		Government	City		
Project No.	2			Department	CDE Lightband		
Project's Priority	A			Submitted by	David Johns		
General Description	Substation rebuild			Date Submitted	03/24/17		
Estimated Start Date	07/01/18		(	City/County/Other	City	-	
1. Detailed Description and Loc	ation of Project:						
Extensive rebuild of an existing	substation.						
2. Project's Justification:							
City growth and load.							
3. Type of Project (no input is requi	ired, based upon input in section 5, 1			d): Constructior	1		
Earla Acquisition	t	Drawings	X	Othe			
	·	_ · · · · · · · · · · · · · · · · · · ·			·		
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	xpenses approved by governi	ng body or board prior	r to 7-01-17)	30-Jun-16	<u>،</u>		
(b) Project Cost (amount remain	ving to be budgeted in this und	late of program to be e	whended after June ?	30 2017)	3,500,000		
(c) Total Project Cost (a + b)				50, 2017)	\$ 3,500,000		
						,	
5. Project's Component Costs I Land	-or which Funds Are Reque	sted in This 5 Year C	IP (cell F42, should agree	e with Section 4,b, cell I	<b>-30):</b> \$0		
Construction					\$ 0	•	
Renovation					\$ 3,500,000		
Equipment					\$ 0	-	
Architectural/Engineering Drawing	js				\$ 0	-	
Other					\$ 0		
Total Project FY 2018 Through FY	2022				\$ 3,500,000	•	
6. Project's Expenditures by Fis		51 should agree with Sect	ion 4,b, cell F30):		<i>, , ,</i>		
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>		5-Year Total
Land Construction						\$	-
Renovation		3,500,000				-	- 3,500,000
Equipment		0,000,000				-	- 3,300,000
Architectural / Engineering							
Drawings							-
Other Total Project	\$ 0 \$	3,500,000 \$	6 0	¢ 0	\$ 0	\$	- 3,500,000
	φυφ	<b>5</b> 5,500,000 φ	<b>0</b>	φ 0	φ 0	φ	3,300,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree with	Section 6, "Total Project"	cell G51):				
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>		5-Year Total
Operating Budget	\$	3,500,000				\$	3,500,000
Issue Debt (Bonds, Notes, or Capital Leases)							0
Grants						-	0
User Charges							0
Other							0
Total Financing	\$ 0 \$					\$	3,500,000
		<u>FI</u>	NANCING SOURCES E	QUALS ESTIMATED	PROJECT EXPENDITUR	ES	
8. Asset(s):							
a. If replacing an asset, what is th		replaced.					
b. The estimated life of asset to b	•						33
<ul> <li>c. Estimated change in annual op</li> </ul>	erating cost, related to the nev	v asset.					\$106.061

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

		CAPITAL IMPROVEMEN OSED INDIVIDUAL PRO CDE Lightba	DJECT DATA SH	EET		
		July 1, 2017 through J				
AL	L DATA ENTRY WILL BE TO A	REA SHADED YELLOW				
Project No.	3			Government Department	City CDE Lightband	
Project's Priority	B			Submitted by	David Johns	
General Description	New Substation			Date Submitted	03/24/17	
Estimated Start Date	07/01/20			City/County/Other	City	
Estimated Start Date	07/01/20		, c		Oity	
1. Detailed Description and Lo	cation of Project:					
New substation; location not ye	et determined.					
2. Project's Justification:						
Projected city growth.						
3. Type of Project (no input is requ	uired, based upon input in section 5, the				v	
Land Acquisition	n <u>X</u>	Renovation		Construction		
Equipmen	.tt	Drawings		Other		
4. Project's Cost Summary:						
	expenses approved by governing	g body or board prior to 7	<i>'</i> -01-17)	30-Jun-16		
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ning to be budgeted in this updat	te of program to be expe	nded after June 3	0, 2017)	6,000,000 \$ 6,000,000	
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawing Other		ed In This 5 Year CIP (c	ell F42, should agree	e with Section 4,b, cell F	\$       500,000         \$       5,500,000         \$       0         \$       0         \$       0         \$       0         \$       0         \$       0         \$       0	
	N 0000				<u> </u>	
Total Project FY 2018 Through F					\$ 6,000,000	
6. Project's Expenditures by Fi	<b>2017-2018</b> 2017		b, cell F30): 2019-2020	2020-2021	<u>2021-2022</u>	5-Year Total
Land	2017-2018	2010-2019 2		\$ 500,000	2021-2022	\$ 500,000
Construction				5,500,000		5,500,000
Renovation				0,000,000		
Equipment						-
Architectural / Engineering						
Drawings						-
Other						-
Total Project	\$ 0\$	0\$	0	\$ 6,000,000	\$0	\$ 6,000,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi	inancing", cell g60, should agree with S <u>2017-2018</u>		G51): 2 <b>019-2020</b>	2020-2021	<u>2021-2022</u>	5-Year Total
Operating Budget				\$ 6,000,000		\$ 6,000,000
Issue Debt (Bonds, Notes, or						
Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0\$	0 \$	0		\$ 0	
		FINAN	CING SOURCES E	QUALS ESTIMATED F	PROJECT EXPENDITUR	ES
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		F 0 0 0.				33
c. Estimated change in annual or	•	asset.				\$181,818
	essing issues of number of en		uipment, etc.			

		PR	OPOSED INDIVID	UAL P E Light	band					
Δ		A ENTRY WILL BE T			n June 30, 2022	TER DATA IN ANY	OTHER	CELL		
			O AREA SHADED	TEEC	W. DONOT LN	Government	City	ULL.		
Project No.		4				Department		Lightband		
Project's Priority		 B				Submitted by		d Johns		
General Description	Cam	pus Plan - Office expa	ansion			Date Submitted	03/24			
Estimated Start Date	Cam					City/County/Other	City	7/17		
Estimated Start Date						Only/County/Other	Oity			
1. Detailed Description and Lo	ocation	of Project:								
Office space expansion in Wilr	ma Rud	olph Blvd location.								
2. Project's Justification:										
City growth and operations gro 3. Type of Project (no input is req		sed upon input in section	5 the appropriate capi	tal impro	vements will be deno	sted).				
		seu upon input in section	Renovati	-		Constructio	on			
Equipme	nt		Drawin		X X	_ Oth	-			
Edubiio	····		Diami	90	A	_ 0.11				
4. Project's Cost Summary:										
(a) Project Cost (expenditures/	/expens	es approved by gover	ning body or board	l prior to	o 7-01-17)	30-Jun-1	6			
(b) Project Cost (amount rema (c) Total Project Cost (a + b)	ining to	be budgeted in this up	odate of program to	o be exp	bended after June	9 30, <mark>2017</mark> )	\$	6,000,000 6,000,000		
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawin Other		hich Funds Are Requ	uested In This 5 Ye	ear CIP	(cell F42, should ag	ree with Section 4,b, cell	F30): \$ \$ \$ \$ \$ \$ \$ \$ \$	0 0 5,700,000 0 300,000 0		
Total Project FY 2018 Through F	-Y 2022						\$	6,000,000		
6. Project's Expenditures by F			G51 should agree with	h Section	4.b. cell F30):		Ψ	0,000,000		
		2017-2018	2018-2019		2019-2020	<u>2020-2021</u>		<u>2021-2022</u>		5-Year Total
Land									\$	-
Construction										-
Renovation			2,700,00	)0	3,000,000					5,700,000
Equipment										-
Architectural / Engineering										
Drawings		300,000								300,000
Other										-
Total Project	\$	300,000	\$ 2,700,00	0 \$	3,000,000	\$	0\$	0	\$	6,000,000
7. Proposed Financing ("Total F	<sup>;</sup> inancing'	', cell g60, should agree w 2017-2018	ith Section 6, "Total Pr <u>2018-2019</u>	roject" ce	ell G51): <u>2019-2020</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>5-Year Total</u>
Operating Budget	\$	300,000	\$ 2,700,00	0 \$	3,000,000				\$	6,000,000
Issue Debt (Bonds, Notes, or										
Capital Leases)										0
Grants										0
User Charges										0
Other										0
Total Financing	\$	300,000	\$ 2,700,00	)0 \$	3,000,000	\$	0\$	0	\$	6,000,000
				<b>FIN</b>	NCING SOURCES	EQUALS ESTIMATED	PROJE	CT EXPENDITUR	<u>ES</u>	
8. Asset(s):										
a. If replacing an asset, what is t	the age	of the that asset being	g replaced.							
b. The estimated life of asset to										40
c. Estimated change in annual of	perating	g cost, related to the n	ew asset.							\$150,000
Briefly describe impact, add				tional e	equipment, etc.			· · · · · · · · · · · · · · · · · · ·		

	PRO	CAPITAL IMPROVEM POSED INDIVIDUAL F CDE Ligh July 1, 2017 throug	PROJECT DATA SH	EET		
ALL	DATA ENTRY WILL BE TO			R DATA IN ANY O	THER CELL.	
Project No. Project's Priority General Description Estimated Start Date	5 B Grid Automation and System 07/01/16	Improvements	D S D	Government Department Submitted by Date Submitted City/County/Other	City CDE Lightband David Johns 03/24/17 City	
1. Detailed Description and Loc	ation of Project:					
2. Project's Justification:						
3. Type of Project (no input is requi			ovements will be denoted		~	
Land Acquisition Equipment		Renovation Drawings		Construction Other		
<ul> <li>4. Project's Cost Summary: <ul> <li>(a) Project Cost (expenditures/exist)</li> <li>(b) Project Cost (amount remain</li> <li>(c) Total Project Cost (a + b)</li> </ul> </li> <li>5. Project's Component Costs F <ul> <li>Land</li> <li>Construction</li> <li>Renovation</li> <li>Equipment</li> <li>Architectural/Engineering Drawing</li> <li>Other</li> </ul> </li> <li>Total Project FY 2018 Through FY <ul> <li>6. Project's Expenditures by Fis</li> </ul></li></ul>	xpenses approved by governin ing to be budgeted in this upd For Which Funds Are Requests	ng body or board prior t ate of program to be ex sted In This 5 Year CIF	xpended after June 3 <b>P</b> (cell F42, should agree	30-Jun-16 0, 2017)	\$ 750,000 8,750,000 \$ 9,500,000	
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	5-Year Total
Land Construction Renovation Equipment Architectural / Engineering Drawings Other	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	\$ 8,750,000 - -
Total Project	\$ 1,750,000 \$	1,750,000 \$	1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 8,750,000
7. Proposed Financing ("Total Financing Budget	ancing", cell g60, should agree with <u>2017-2018</u>	Section 6, "Total Project" c 2018-2019	cell G51): <u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<mark>5-Year Total</mark> \$    0
Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other						0 0 0
Total Financing	\$ 0\$		0 5			\$ 0
<ul> <li>8. Asset(s):</li> <li>a. If replacing an asset, what is the</li> <li>b. The estimated life of asset to be</li> <li>c. Estimated change in annual ope</li> <li>Briefly describe impact, addre</li> </ul>	e age of the that asset being r e acquired. erating cost, related to the nev	<u>INS</u> eplaced. v asset.	UFFICIENT FINANCIN	G FOR PROPOSED P	<u>ROJECT</u>	40 \$218,750

	PRO	CAPITAL IMPROVEN DPOSED INDIVIDUAL CDE Ligi	PROJECT DATA SH	EET			
A1	L DATA ENTRY WILL BE TO	July 1, 2017 throug					
Project No.	6	AREA SHADED TELL	G	Government Department	City CDE Lightband	_	
Project's Priority	В			Submitted by	David Johns		
General Description	Large Vehicle Purchases			Date Submitted	03/24/17		
Estimated Start Date	07/01/17		C	City/County/Other	City	-	
1. Detailed Description and Loc	cation of Project:						
Large vehicle purchases; prima	rily bucket trucks.						
2. Project's Justification: Growth; fleet replacement.							
3. Type of Project (no input is requ	ired, based upon input in section 5	the appropriate capital imp	rovements will be denoted				
Land Acquisition	1	Renovation	rovements will be denoted	Constructior	ı		
	t <b>X</b>	Drawings		Othe	r	_	
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	expenses approved by govern	ing body or board prior	to 7-01-17)	30-Jun-16	δ		
(b) Project Cost (amount remair (c) Total Project Cost (a + b)	ning to be budgeted in this upo	date of program to be e	xpended after June 3	0, 2017)	2,190,000 \$ 2,190,000		
5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing Other		ested In This 5 Year Cl	P (cell F42, should agree	with Section 4,b, cell f	<b>530):</b> \$       0         \$       0         \$       0         \$       0         \$       2,190,000         \$       0         \$       0         \$       0         \$       0	_  	
Total Project FY 2018 Through FN 6. Project's Expenditures by Fis		G51 should agree with Section	on 4,b, cell F30):		\$ 2,190,000	-	
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>		5-Year Total
Land Construction						\$	-
Renovation						-	-
Equipment	480,000	350,000	400,000	480,000	480,000		2,190,000
Architectural / Engineering Drawings							
Other						-	-
Total Project	\$ 480,000	\$ 350,000 \$	400,000	\$ 480,000	\$ 480,000	\$	2,190,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi							
Operating Budget	2017-2018 \$ 480,000	2018-2019 350,000 \$	2019-2020 400,000	2020-2021 \$ 480,000	<b>2021-2022</b> \$ 480,000	\$	5-Year Total
Issue Debt (Bonds, Notes, or	\$ 480,000	φ <u> </u>	400,000	р <u>4</u> 60,000	φ 400,000	φ_	2,190,000
Capital Leases)							0
Grants							0
User Charges							0
Other Total Financing	\$ 480,000	\$ 350,000 \$	400,000	\$ 480,000	\$ 480,000	\$	2,190,000
i otari manoling	<del>γ</del> <del>1</del> 00,000				PROJECT EXPENDITUR		2,100,000
8. Asset(s):	a ago of the thet (1)	raplaced					
<ul><li>a. If replacing an asset, what is th</li><li>b. The estimated life of asset to b</li></ul>		replaced.					10
c. Estimated change in annual or	•	w asset					\$219.000

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

#### CAPITAL IMPROVEMENTS PROGRAM Clarksville Fire Rescue PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

			Estimated Starting	Budgeted	Amount	Estimated	Im	npact on
Project	Project		Date For Proposed	Expenses Prior to	Remaining To Be	Total Cost	O	perating
Number	Description	Priority	<b>Expenditures</b>	<u>1-Jul-17</u>	<b>Budgeted</b>	Of Project	<u>E</u>	<u>Budget</u>
1	Replace Engine 3	В	07/01/17	\$ 0	\$ 350,000	\$ 350,000	\$	0
2	New Maintenance Facility	А	07/01/17	0	250,000	250,000		0
3	Admin Renovations	А	07/01/18	0	3,039,943	3,039,943		0
4	Replace Engine 70	В	07/01/18	0	475,000	475,000		0
5	Replace Rescue 3	В	07/01/17	0	250,000	250,000		0
6	Replace Rescue 12	В	07/01/18	0	275,000	275,000		0
7	Burn Building	В	07/01/19	0	490,731	490,731		0
8	Replace Engine 1	В	07/01/20	0	550,000	550,000		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
99	0	BLANK	01/00/00	0	0	0		0
100	0	BLANK	01/00/00	0	0	0		0
Total for	Clarksville Fire Rescue			\$0	\$ 5,680,674	\$ 5,680,674	\$	0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY
Clarksville Fire Rescue
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2017 through June 30, 2022

								Architectural /		Total
Project	Project							Engineering	Other	Expenditures
Number	Description	Land		<b>Constructions</b>	<u>Renovat</u>	ion	Equipment	Drawings	Expenditures	<u>2018-2022</u>
1	Replace Engine 3	\$	0\$	0	\$	0	\$ 0	\$ 0	\$ 350,000 \$	350,000
2	New Maintenance Facility		0	250,000		0	0	0	0	250,000
3	Admin Renovations		0	3,039,943		0	0	0	0	3,039,943
4	Replace Engine 70		0	0		0	475,000	0	0	475,000
5	Replace Rescue 3		0	0		0	250,000	0	0	250,000
6	Replace Rescue 12		0	0		0	275,000	0	0	275,000
7	Burn Building		0	490,731		0	0	0	0	490,731
8	Replace Engine 1		0	0		0	550,000	0	0	550,000
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
99	0		0	0		0	0	0	0	0
100	0		0	0		0	0	0	0	0
Total for	Clarksville Fire Rescue	\$	<u>)</u>	3,780,674	\$	0	\$ 1,550,000	<u>\$0</u>	\$ 350,000	5,680,674

#### CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Clarksville Fire Rescue PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project	Project		<u>T</u>	iming of Expenditures	<u>s</u>		Total Expenditures
Number	Description	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	2018-2022
1	Replace Engine 3	\$ 350,000	\$ 0	\$0	\$ 0\$	6 0	\$ 350,000
2	New Maintenance Facility	250,000	0	0	0	0	250,000
3	Admin Renovations	3,039,943	0	0	0	0	3,039,943
4	Replace Engine 70	0	475,000	0	0	0	475,000
5	Replace Rescue 3	250,000	0	0	0	0	250,000
6	Replace Rescue 12	0	275,000	0	0	0	275,000
7	Burn Building	0	0	490,731	0	0	490,731
8	Replace Engine 1	0	0	0	550,000	0	550,000
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
99	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0
Total for	Clarksville Fire Rescue	\$ 3,889,943	\$ 750,000	\$ 490,731	\$ 550,000	\$0	\$ 5,680,674

#### CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Clarksville Fire Rescue PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project	Project			Funding Sources			Total Proposed
Number		Operating Budget	Issue Debt	Grants	User Charges	Other	Funding
1	Replace Engine 3	\$ 0	\$ 0	\$ 0 \$	\$0	\$ 350,000	\$ 350,000
2	New Maintenance Facility	0	0	0	0	250,000	250,000
3	Admin Renovations	0	0	0	0	3,039,943	3,039,943
4	Replace Engine 70	0	0	0	0	475,000	475,000
5	Replace Rescue 3	0	0	0	0	250,000	250,000
6	Replace Rescue 12	0	0	0	0	275,000	275,000
7	Burn Building	0	0	0	0	490,731	490,731
8	Replace Engine 1	0	0	0	0	550,000	550,000
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
99	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0
Total for	r Clarksville Fire Rescue	<u>\$</u> 0	<u>\$</u> 0	<u>\$0</u>	\$0	\$ 5,680,674	\$ 5,680,674

	CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire Rescue July 1, 2017 through June 30, 2022											
ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.												
Project No.	1		Government Department	City Clarksville Fire Rescue								
Project's Priority	В		Submitted by	Susan Harris								
General Description	Replace Engine 3		Date Submitted	03/05/17								
Estimated Start Date	07/01/17		City/County/Other	City								
1. Detailed Description and Lo	1. Detailed Description and Location of Project:											
Replace Fire Engine 3												

2. Project's Justification: Based on the vehicle replaceme	nt plan now	is the time to	do so. It is a 1	997 Salis	sbury with 61	∣,100 n	niles				
<b>3. Type of Project</b> (no input is requi Land Acquisition Equipment		n input in section 5,	Renov	ation	ovements will be		Construc	tion	x		
<ul> <li>4. Project's Cost Summary:</li> <li>(a) Project Cost (expenditures/e</li> </ul>	xpenses app	roved by goverr	ning body or bo	ard prior	to 7-01-17)		30-Jur	-17 <u>-</u>			
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	iing to be buc	lgeted in this up	odate of prograr	n to be e	xpended after	June 3	30, 2017)	\$	350,00 350,00		
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		unds Are Requ	ested In This 5	i Year Cl	P (cell F42, shoւ	uld agree	with Section 4,b, o	cell F30): \$ \$ \$ \$ \$ \$ \$		0 0 0 0 0 0	
Total Project FY 2018 Through FY 6. Project's Expenditures by Fis	scal Years ("	Fotal Project", cell   7-2018	G51 should agree v 2018-2019		n 4,b, cell F30): <u>2019-2020</u>		<u>2020-2021</u>	\$	350,00 <u>2021-2022</u>		<u>5-Year Total</u>
Land Construction Renovation Equipment Architectural / Engineering Drawings										\$	
Other		350,000									350,000
Total Project	\$	350,000	\$	0\$		0 \$	6	0 \$		0\$	,
7. Proposed Financing ("Total Fin		0, should agree wit 7-2018	h Section 6, "Total <u>2018-2019</u>		ell G51): <u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>	\$	<u>5-Year Total</u> 0
Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges										_ `	0 0 0
Other		350,000									350,000
Total Financing	\$	350,000	\$	0 \$		0 5	3	0 \$		0 \$	
<ul> <li>8. Asset(s):</li> <li>a. If replacing an asset, what is th</li> </ul>	e age of the			<u>FIN</u>	ANCING SOUR	CES EC	QUALS ESTIMAT	ED PRC	JECT EXPENDIT	JRES	

b. The estimated life of asset to be acquired.

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

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

20 + years

		PROPC	APITAL IMPROVE SED INDIVIDUAL Clarksville July 1, 2017 thro	PROJECT DAT	A SHEET			
AL	L DATA ENTRY WI				ENTER DATA IN AN	OTHER CE	ELL.	
Project No. Project's Priority General Description Estimated Start Date	2 New Maintenance 07/01/17	A Facility			Government Department Submitted by Date Submitted City/County/Othe	Susan H 03/05/17		3
					, ,			
1. Detailed Description and Lo								
Construction of a new mainten	ance facility at 802	Main Street						
2. Project's Justification:								
The current facility no longer m	eets the needs of t	he departme	nt. It floods, is u	Insafe for the me	echanics. Not enoug	gh storage.		
<b>3. Type of Project</b> (no input is requ Land Acquisition Equipmen			appropriate capital in Renovation _ Drawings	provements will be d	Construc	tion	x	
<ul> <li>4. Project's Cost Summary:</li> <li>(a) Project Cost (expenditures/e</li> </ul>	expenses approved l	by aovernina	body or board pric	or to 7-01-17)	30-Jur	-16		
<ul> <li>(b) Project Cost (amount remaii</li> <li>(c) Total Project Cost (a + b)</li> </ul>							250,000	
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawin Other Total Project FY 2018 Through F	gs Y 2022				agree with Section 4,b, c	ell F30): \$ \$ \$ \$ \$ \$ \$ \$	0 250,000 0 0 0 0 250,000	
6. Project's Expenditures by Fi	iscal Years ("Total Pro <u>2017-2018</u>		should agree with Sec 2018-2019	tion 4,b, cell F30): 2019-2020	<u>2020-2021</u>	202	21-2022	5-Year Total
Land Construction Renovation Equipment Architectural / Engineering Drawings		50,000						\$ - 250,000 - -
Other Total Project	\$ 23	50,000 \$	0	\$	0 \$	0 \$	0	<u>-</u> \$ 250,000
7. Proposed Financing ("Total Fi	nancing", cell g60, shoul	ld agree with Se	ction 6, "Total Project	" cell G51):				
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	<u>2017-2018</u>		<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	202	21-2022	5-Year Total 0 0 0 0 0 0
Other		50,000						250,000
Total Financing	\$ 2	50,000 \$		\$	0 \$	0 \$	0	, ,
<ul> <li>8. Asset(s):</li> <li>a. If replacing an asset, what is the stimated life of asset to be c. Estimated change in annual operations of the stimated change in annual operation.</li> </ul>	be acquired.		aced.	INANCING SOURC	ES EQUALS ESTIMATI	<u>ED PROJECT</u>	<u>EXPENDITURE</u> 	<u>s</u>
Briefly describe impact, addr	essing issues of nu	Imber of emp	oloyees, addition	al equipment, etc				

					TA SHEE	т			
ALI	L DATA ENTR	Y WILL BE TO A	REA SHADED YE	-		DATA IN ANY O	THER CELL.		
					Go۱	rernment	City		
Project No.	3				Dep	artment	Clarksville Fire Res	cue	
Project's Priority		A			Sub	mitted by	Susan Harris		
General Description	Admin Renov	ations			Dat	e Submitted	03/05/17		
Estimated Start Date	07/01/18				City	/County/Other	City		
							i		
1. Detailed Description and Loc									
Construct one building to house	e Administratio	on, Fire Preven	lon, and Training						
2. Project's Justification:									
The current administration and t administration, training and futu	are growth of f	ire prevention.	The buildings are	e unhealty and u	nsafe.	nistrative buildir	ng is needed for off	ices	that will house
3. Type of Project (no input is requi			e appropriate capital i Renovation		denoted):	Construction	Y		
Land Acquisition						Othor	X		
Equipment	L		Drawings			Other			
<ul> <li>4. Project's Cost Summary:</li> <li>(a) Project Cost (expenditures/e)</li> </ul>	xpenses appro	ved by governin	g body or board pr	ior to 7-01-17)		30-Jun-16			
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	iing to be budge	eted in this upda	te of program to be	e expended after	June 30,	2017)	3,039,943 \$3,039,943		
5. Project's Component Costs F Land	For Which Fun	ds Are Reques	ted In This 5 Year	CIP (cell F42, shoul	d agree wi	th Section 4,b, cell F3	30): \$	)	
Construction							\$ 3,039,943	3	
Renovation									
Equipment							\$ (	)	
Architectural/Engineering Drawing	S						\$ ( \$ (	)	
Other							\$ (	)	
								_	
Total Project FY 2018 Through FY							\$ 3,039,943	3	
6. Project's Expenditures by Fis	scal Years ("To <u>2017-:</u>		1 should agree with Se 2018-2019	ection 4,b, cell F30): 2019-2020		<u>2020-2021</u>	<u>2021-2022</u>		5-Year Total
Land	2017-2	2010	2010-2019	2019-2020		2020-2021	2021-2022	\$	<u>J-Teal Total</u>
Construction		3,039,943						_ Ψ	3,039,943
Renovation		3,039,943						_	3,039,943
Equipment								_	-
Architectural / Engineering									-
Drawings									-
Other								_	-
Total Project	\$	3,039,943 \$	0	\$	0 \$	0	\$ (	) \$	3,039,943
-									
7. Proposed Financing ("Total Fin						0000 0004	0004 0000		
On exerting Budget	<u>2017-</u>	2018	<u>2018-2019</u>	<u>2019-2020</u>		<u>2020-2021</u>	<u>2021-2022</u>	¢	<u>5-Year Total</u>
Operating Budget								\$	0
Issue Debt (Bonds, Notes, or									0
Capital Leases)								_	0
Grants								_	0
User Charges		0.000.015							0
Other	<b>*</b>	3,039,943		<b>^</b>			•	<b>_</b>	3,039,943
Total Financing	\$	3,039,943 \$	0	\$	0\$	0	1	) \$	3,039,943
				FINANCING SOUR	CES EQU	ALS ESTIMATED F	PROJECT EXPENDITU	IRES	
8. Asset(s):									
a. If replacing an asset, what is th	e age of the the	at asset being re	placed.						

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.

	DD	CAPITAL IMPROVI					
	Γr		Fire Rescue	ASHEET			
		July 1, 2017 thro					
AL	L DATA ENTRY WILL BE T	O AREA SHADED YE	LLOW. DO NOT	Government	OTHER CELL. City		
Project No.	4			Department	Clarksville Fire Reso	_ cue	
Project's Priority	В			Submitted by	Susan Harris		
General Description	Replace Engine 70			Date Submitted	03/05/17		
Estimated Start Date	07/01/18			City/County/Other	City	_	
1. Detailed Description and Loc	cation of Project						
New Engine 70 with custom put							
· · ·							
2. Project's Justification:							
Based on the vehicle replaceme	ent plan this is the time to I	replace it. Is a 1999 F	reightliner with	110,231 miles			
3. Type of Project (no input is requ							
Land Acquisition		Renovation_		Constructi		_	
Equipmen	tX	Drawings		Oth	er	-	
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	expenses approved by gover	ning body or board pri	or to 7-01-17)	30-Jun-	16		
(b) Project Cost (amount remain	ning to be budgeted in this up	odate of program to be	expended after J	une 30, 2017)	475,000	_	
(c) Total Project Cost (a + b)					\$ 475,000	-	
5. Project's Component Costs	For Which Funds Are Requ	lested In This 5 Year	CIP (cell F42, should	d agree with Section 4,b, cel	l F30):		
Land					\$ 0	_	
Construction Renovation					\$ 0 \$ 0	_	
Equipment					Ψ	_	
Architectural/Engineering Drawing	gs				\$ 0	_	
Other					\$ 0		
Total Project FY 2018 Through F	/ 2022				\$ 475,000	-	
6. Project's Expenditures by Fi		G51 should agree with Se	ction 4.b. cell F30):		φ 475,000	-	
······································	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>		5-Year Total
Land						\$	-
Construction							-
Renovation Equipment		475,000					- 475,000
Architectural / Engineering		470,000					470,000
Drawings							-
Other Total Project	\$ 0	\$ 475,000	\$	0 \$	0 \$ 0	\$	475,000
	φ 0	φ 475,000	Φ	UΦ	υφ υ	φ	475,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi	nancing", cell g60, should agree w	ith Section 6, "Total Projec	t" cell G51):				
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>		5-Year Total
Operating Budget						\$	0
Issue Debt (Bonds, Notes, or Capital Leases)							0
Grants							0
User Charges							0
Other		475,000	•			Ļ	475,000
Total Financing	\$ 0			- +		\$ <b>PES</b>	475,000
		<u>!</u>	-INANCING SUUK	JEO EQUALO ESTIMATE	D PROJECT EXPENDITUR	15	
8. Asset(s):							
a. If replacing an asset, what is the		g replaced.					1999
b. The estimated life of asset to b	e acquired.						20 + years

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

CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Clarksville Fire Rescue
July 1, 2017 through June 30, 2022
ATA ENTRY WILL BE TO AREA SHADED YELLOW DO NOT ENTER DATA IN ANY OTHER CELL

ALL	DATA ENTRY WILL BE TO	O AREA SHADED YE	LLOW. DO NOT E	NTER DATA IN ANY C	THER CELL.	
				Government	City	
Project No.	5			Department	Clarksville Fire Rescu	le
Project's Priority	В			Submitted by	Susan Harris	
General Description	Replace Rescue 3			Date Submitted	03/05/17	
Estimated Start Date	07/01/17			City/County/Other	City	
1. Detailed Description and Loca	ation of Project:					
Replace Rescue 3						
2. Project's Justification:						
This vehicle was a rebuild. It is a	1998 International with 15	59,530 miles that we	know of (odomete	r is broken)		
3. Type of Project (no input is requir	ed, based upon input in section 5					
Land Acquisition	x	Renovation		Construction		
Equipment	X	Drawings		Othe	r	
<ul> <li>4. Project's Cost Summary:</li> <li>(a) Project Cost (expenditures/ex</li> </ul>	penses approved by goverr	ning body or board pri	ior to 7-01-17)	30-Jun-1	6	
(b) Project Cost (amount remaini	ng to be budgeted in this up	date of program to be	e expended after Jur	ie 30, 2017)	250,000	
(c) Total Project Cost (a + b)					\$ 250,000	
5. Project's Component Costs Fill Land Construction Renovation Equipment Architectural/Engineering Drawings Other Total Project FY 2018 Through FY	5			g	\$         0           \$         0           \$         0           \$         250,000           \$         0           \$         0           \$         0           \$         0           \$         0           \$         0           \$         0	
6. Project's Expenditures by Fise		G51 should agree with Se	ction 4,b, cell F30):		φ 230,000	
	2017-2018	2018-2019	2019-2020	<u>2020-2021</u>	<u>2021-2022</u>	5-Year Total
Land						\$-
Construction						-
Renovation	250,000					-
Equipment Architectural / Engineering	250,000					250,000
Drawings						-
Other						-
Total Project	\$ 250,000	\$ 0	\$ (	)\$C	\$ 0	\$ 250,000
7. Proposed Financing ("Total Fina				2020 2024	2024 2022	E Voor Totol
Operating Budget	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	5-Year Total \$ 0
Issue Debt (Bonds, Notes, or						ψυ
Capital Leases)						0
Grants						0
User Charges						0
Other	250,000					250,000
Total Financing	\$ 250,000	\$ 0	•	) \$ C	Ŧ -	· ,
			FINANCING SOURCE	S EQUALS ESTIMATED	PROJECT EXPENDITUR	ES
8. Asset(s):	and of the that are the '	rankaad				4000
<ul><li>a. If replacing an asset, what is the</li><li>b. The estimated life of asset to be</li></ul>		replaced.				1998 20 + years
c. Estimated change in annual ope	•	ew asset.				20 + years

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

		PROPOSED IND Cla	VIVIDUAL PR arksville Fire	e Rescue	SHEET					
ALL	DATA ENTRY WILL B			June 30, 2022 W. DO NOT E		ATA IN ANY	OTHE	R CELL.		
Project No. Project's Priority General Description	6 Replace Rescue 12 07/01/18	B			Gove Depai Subm Date	rnment rtment itted by Submitted County/Other	City Cla Sus 03/0	/ rksville Fire Rescu san Harris 05/17	Je	
2. Project's Justification: Based on the vehicle replacement	nt plan this is the time	to do so . Is a 20	008 GMC wit	th 91,601 mile	s					
3. Type of Project (no input is require Land Acquisition		Reno	ovation	vements will be de	enoted):	Constructi				
Equipment 4. Project's Cost Summary:			awings				ner			
<ul> <li>(a) Project Cost (expenditures/e)</li> <li>(b) Project Cost (amount remaining (c) Total Project Cost (a + b)</li> </ul>				·	ne 30, 20	30-Jun- )17)	16	275,000 275,000		
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawings Other		Requested In This	5 Year CIP	(cell F42, should a	agree with	Section 4,b, ce	II F30): \$ \$ \$ \$ \$ \$ \$ \$	0 0 275,000 0 0		
Total Project FY 2018 Through FY 6. Project's Expenditures by Fis		', cell G51 should agre <u>2018-20</u> 7		4,b, cell F30): <b>2019-2020</b>		<u>2020-2021</u>	\$	275,000 2021-2022		5-Year Total
Land Construction Renovation									\$	
Equipment Architectural / Engineering Drawings		27	75,000							- 275,000 -
Other Total Project	\$	0 \$ 27	75,000 \$		0\$		0\$	0	\$	- 275,000
7. Proposed Financing ("Total Fina	ancing", cell g60, should agr <u>2017-2018</u>	ree with Section 6, "To <u>2018-201</u>		II G51): <u>2019-2020</u>	2	<u>2020-2021</u>		<u>2021-2022</u>		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges									\$	0 0 0 0
Other Total Financing	\$		<mark>75,000</mark> 75,000 \$		0\$		0\$	0	\$	275,000 275,000
8. Asset(s):	*				-	<u>-S ESTIMATE</u>	- +	IECT EXPENDITUR		
<ul><li>a. If replacing an asset, what is the</li><li>b. The estimated life of asset to be</li></ul>		eing replaced.								2008

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

	PI		EMENTS PROGRAN			
			bugh June 30, 2022			
Project No. Project's Priority	ALL DATA ENTRY WILL BE 1 7 B	-	LLOW. DO NOT EN	Government Department Submitted by	City Clarksville Fire Resc Susan Harris	ue
General Description Estimated Start Date	Burn Building 07/01/19			Date Submitted City/County/Other	03/05/17 City	
1. Detailed Description and L	ocation of Project:					
Construct a new, more efficie		ling				
2. Project's Justification: The current building does not the safety of the fire fighters.		artment. Is does not a	allow adequate traini	ing for the firefighte	rs. Has very limited s	pace. Is needed for
3. Type of Project (no input is re		5, the appropriate capital i Renovation		oted): Construction	· · · · ·	
Land Acquisiti Equipme	ent	Drawings		Othe		-
4. Drojactla Cost Summanu				_		
<ul><li>4. Project's Cost Summary:</li><li>(a) Project Cost (expenditures)</li></ul>	s/expenses approved by gove	rning body or board pr	ior to 7-01-17)	30-Jun-10	6	l
(b) Project Cost (amount rema (c) Total Project Cost (a + b)		pdate of program to be	e expended after June	e 30, 2017)	490,731 \$ 490,731	
5. Project's Component Cost Land Construction Renovation Equipment Architectural/Engineering Drawi Other	ings	uested In This 5 Year	CIP (cell F42, should ag	ree with Section 4,b, cell I	\$         0           \$         490,731           \$         0           \$         0           \$         0           \$         0           \$         0           \$         0           \$         0	
Total Project FY 2018 Through 6. Project's Expenditures by		II G51 should agree with Se	ection 4,b, cell F30):		\$ 490,731	
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>5-Year Total</u>
Land Construction			490,731			\$- 490,731
Renovation Equipment Architectural / Engineering Drawings Other						-
Total Project	\$ 0	\$0	\$ 490,731	\$ 0	\$0	\$ 490,731
7. Proposed Financing ("Total				0000 0004	0004 0000	
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	5-Year Total \$ 0 0
User Charges						0
Other Total Financing	\$ 0	\$ 0	490,731 \$ 490,731	\$ 0	\$ 0	490,731 \$ 490,731
	_ψ0				PROJECT EXPENDITUR	
<ul> <li>8. Asset(s):</li> <li>a. If replacing an asset, what is</li> <li>b. The estimated life of asset to</li> </ul>		ig replaced.				

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

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire Rescue										
July 1, 2017 through June 30, 2022 ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.										
Government City										
Project No.		8			Department	Clarksville Fire Rescue				
Project's Priority		В	_		Submitted by	Susan Harris				
General Description	Replac	e Engine 1		_	Date Submitted	03/05/17				
Estimated Start Date	07/01/2				City/County/Other	City				
				-	, ,					
1. Detailed Description and	d Location o	f Project:								
<ol> <li>Project's Justification:</li> <li>Based on the current vehicle replacement plan this is the time to do so. It is a 2000 Ferrara with 74,048 miles.</li> </ol>										
3. Type of Project (no input i Land Acqu		d upon input in section	5, the appropriate capita Renovatior		oted): Construction					
-	oment	X	Drawings		Othe					
		Λ	_ Drawing			·				
4. Project's Cost Summary	/:									
(a) Project Cost (expenditu		s approved by gove	rning body or board p	prior to 7-01-17)	30-Jun-1	6				
(b) Project Cost (amount re	emaining to b	e budgeted in this u	pdate of program to I	be expended after June	e 30, <mark>2017</mark> )	550,000				
(c) Total Project Cost (a +		-				\$ 550,000				

(c) Total Project Cost (a + b)	(c)	Total Pro	iect Cost	(a + b)
--------------------------------	-----	-----------	-----------	---------

5. Pr	ject's Component Costs Fo	r Which Funds Are Requeste	d In This 5 Year CIP	(cell F42, should agree with Section 4,b, cell F30):
-------	---------------------------	----------------------------	----------------------	--

Land	\$ 0
Construction	\$ 0
Renovation	\$ 0
Equipment	\$ 550,000
Architectural/Engineering Drawings	\$ 0
Other	\$ 0

#### Total Project FY 2018 Through FY 2022

#### 6. Project's Expenditures by Fiscal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30):

	<u>2017-2018</u>	<u>2018</u>	<u>8-2019</u>	<u>2019-2020</u>	<u>2020-20</u> 2	<u>21</u> <u>2021-2022</u>		5-Year Total
Land								\$-
Construction								-
Renovation								-
Equipment					55	50,000		550,000
Architectural / Engineering								
Drawings								-
Other								-
Total Project	\$	0 \$	0\$	(	0 \$ 55	50,000 \$	0	\$ 550,000

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

	<u>2017-2018</u>		<u>2018-2019</u>		<u>2019-20</u>	<u>020</u>		<u>2020-2021</u>	<u>2021-2022</u>		5-Year Total
Operating Budget										5	\$0
Issue Debt (Bonds, Notes, or											
Capital Leases)											0
Grants											0
User Charges											0
Other								550,000			550,000
Total Financing	\$	0	\$	0	\$	0	\$	550,000	\$	0 9	\$ 550,000
					FINANCING S	OURCES	EQUA	LS ESTIMATED P	ROJECT EXPENDIT	URE	<u>s</u>

#### 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.

\$

550,000

#### CAPITAL IMPROVEMENTS PROGRAM City Garage PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

	Estimated Starting		Budgeted	Amount	Estimated	Impact on	
Project	Project	Date For Proposed		Expenses Prior to	Remaining To Be	Total Cost	Operating
Number	Description	<b>Priority</b>	Expenditures	<u>1-Jul-17</u>	Budgeted	Of Project	Budget
1	City Garage Expansion	С	July 1,2017	\$ 0	\$ 1,525,000	\$ 1,525,000	\$ 325,000
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
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
99	0	BLANK	01/00/00	0	0	0	0
100	0	BLANK	01/00/00	0	0	0	0
Total for	City Garage			\$0	\$ 1,525,000	\$ 1,525,000	\$ 325,000

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY								
City Garage								
PROPOSED SUMMARY PROJECT DATA SHEET								
July 1, 2017 through June 30, 2022								

Project <u>Number</u>	Project Description	Land	Constructions	<u>Renovation</u>	<u>Equipment</u>	Architectural / Engineering <u>Drawings</u>	Other <u>Expenditures</u>	Total Expenditures <u>2018-2022</u>
1	City Garage Expansion	\$ 280,000						1,525,000
2	0	0	0	ф 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
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
99	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0
Total for	City Garage	\$ 280,000	\$ 1,000,000	<u>\$</u> 0	\$ 120,000	\$ 25,000	<u>\$ 100,000</u> <u>\$</u>	1,525,000

#### CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES City Garage PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project	Project			ng of Expenditures			otal Expenditures
Number		<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2018-2022</u>
1	City Garage Expansion	\$ 380,000 \$	25,000 \$	1,120,000 \$	0\$	0\$	1,525,000
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
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
99	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0
	r City Garage	\$ 380,000 \$	25,000 \$	1,120,000 \$	0 \$	0 \$	1,525,000

#### CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES City Garage PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project	Project				Funding Sources			Total Proposed
Number	Description	Operating Budget		Issue Debt	Grants	User Charges	<u>Other</u>	Funding
1	City Garage Expansion		0\$	1,525,000				\$ 1,525,000
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
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
99	0	(	0	0	0	0	0	0
100	0		0	0	0	0	0	0
Total fo	r City Garage	\$ (	<u>\$</u>	1,525,000	<u>\$</u> 0	<u>\$</u> 0	<u>\$0</u>	\$ 1,525,000

				L PRO Garaç	DJECT DATA SH	EET					
July 1, 2017 through June 30, 2022 ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.											
Project No.	1				G	Government Department	City	Garage			
Project's Priority		С				Submitted by		dy Reese			
General Description	City Garage E					Date Submitted	03/1				
Estimated Start Date	July 1,2017				C	City/County/Other	City				
1. Detailed Description and Loc	ation of Proie	ct:									
Existing - 1.76 Acres with 10,56 37040	0 Square foot	Industrial Style									
Proposed - 17x1000 Metal Build address diesel and heavy duty				o 16 a	dditional service	bays. The princi	pal fui	nction of this fac	ility would be to		
2. Project's Justification:											
The City Garage present location opposite side . South 11th Street Maintenance Complex, allowing	et to the rear a	nd 10TH Street	t on the front. This	s prop	erty would serve						
3. Type of Project (no input is requ				mprovei	ments will be denoted						
Land Acquisition Equipment			Renovation Drawings		X	Construction Othe		<u> </u>			
Equipment	۰ <u>۰</u>		Drawings		<u>^</u>	Othe	·	<u> </u>			
<ul><li>4. Project's Cost Summary:</li><li>(a) Project Cost (expenditures/e)</li></ul>	expenses appro	ved by governir	ng body or board pi	rior to	7-01-17)	30-Jun-1	7 \$	0			
(b) Project Cost (amount remair (c) Total Project Cost (a + b)	ning to be budg	eted in this upd	ate of program to b	e expe	ended after June 3	30, <mark>2017</mark> )	\$	1,525,000 1,525,000			
5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2018 Through FY	IS	ds Are Reques	sted In This 5 Yea	r CIP (	cell F42, should agree	e with Section 4,b, cell	F30): \$ \$ \$ \$ \$ \$ \$ \$	280,000 1,000,000 0 120,000 25,000 100,000 1,525,000			
6. Project's Expenditures by Fig		-	-								
Land	<u>2017-2</u> \$	2018 280,000	<u>2018-2019</u>	2	<u>2019-2020</u>	<u>2020-2021</u>		<u>2021-2022</u>	5-Year Total \$ 280,000		
Construction	Ψ	200,000			1,000,000				1,000,000		
Renovation									-		
Equipment Architectural / Engineering					120,000				120,000		
Drawings			25,000						25,000		
Other		100,000							100,000		
Total Project	\$	380,000 \$	25,000	\$	1,120,000	\$ C	\$	0	\$ 1,525,000		
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi	nancing", cell g60, <u>2017-2</u>		Section 6, "Total Projec 2018-2019		351): 2019-2020	<u>2020-2021</u>		<u>2021-2022</u>	<u>5-Year Total</u>		
Operating Budget									\$ 0		
Issue Debt (Bonds, Notes, or Capital Leases)		380,000	25,000		1,120,000				1,525,000		
Grants		000,000	20,000		1,120,000				1,020,000		
User Charges									0		
Other Total Financing	\$	380,000 \$	25,000	\$	1,120,000	\$ O	\$	0	0 \$ 1,525,000		
i otari inanoling	Ψ					QUALS ESTIMATED					
<b>•</b> • • • • • • • • • • • • • • • • • •											
8. Asset(s):	ane of the th	at asset hoing r	enlaced						n/a		
a. If replacing an asset, what is the age of the that asset being replaced.									50		
c. Estimated change in annual operating cost, related to the new asset.									\$325,000		

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

The additional building, as proposed at 17,000 square feet, can provide up to 16 additional work bays for diesel/heavy equipment. Given the existing ratio of mechanics to stalls, it is reasonable to estimate up to 8 additional employees as demand increases; 5 would be required initially. The total cost of growing the department to that scale is approximately 500k. 2/3 of the stalls will require heavy duty lifts, and associated equipment, at roughly 10k per application. The additional space will provide room to grow the existing facility, which does not meet the current need. This discrepecy will continue to grow if the

#### CAPITAL IMPROVEMENTS PROGRAM Clarksville Gas & Water PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

			Estimated Starting		Budgeted	Amount	Estimated	Impact o	n
Project	Project		Date For Proposed	Ex	penses Prior to	Remaining To Be	Total Cost	Operatin	g
Number	Description	<b>Priority</b>	<b>Expenditures</b>		<u>1-Jul-17</u>	Budgeted	Of Project	<u>Budget</u>	
1	Interconnect Pipeline	А	01/00/00	\$	30,500,000	\$ 6,125,000	\$ 36,625,000	\$	0
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
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
99	0	BLANK	01/00/00		0	0	0		0
100	0	BLANK	01/00/00		0	0	0		0
Total for	Clarksville Gas and Water			\$	30,500,000	\$ 6,125,000	\$ 36,625,000	\$	0

<b>CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGO</b>	R١
Clarksville Gas & Water	
PROPOSED SUMMARY PROJECT DATA SHEET	
July 1, 2017 through June 30, 2022	

<b>D</b> · · ·									Architectural /		0.1		Total
Project	Project					<b>D</b> ()		- · ·	Engineering		Other		Expenditures
Number	Description	<b>^</b>	Land		Constructions	Renovation	- <b>•</b>	Equipment	Drawings	o •	Expenditures	<b>•</b> •	2018-2022
1	Interconnect Pipeline	\$		0\$	6,125,000 \$		) <b>\$</b>			0\$		0\$	6,125,000
2	0		l l	)	0	0		0		0		0	0
3	0		C C	) \	0	0		0		0		0	0
4	0		C C	) \	0	0		0		0		0	0
5	0		C C	) \	0	0		0		0		0	0
ю 7	0		C C	) \	0	0		0		0		0	0
/	0		C C	) \	0	0		0		0		0	0
8	0		C C	)	0	0		0		0		0	0
9	0		l l	)	0	0		0		0		0	0
10	0		C C	) \	0	0		0		0		0	0
10	0		C C	) \	0	0		0		0		0	0
12	•		C C	) \	0			0		0		0	0
13	0		C C	) \	0	0		0		0		0	0
14	0		C C	) \	0	0		0		0		0	0
15	0		C C	) \	0	0		0		0		0	0
10	0		C C	) \	0	0		0		0		0	0
17	0		C C	) \	0	0		0		0		0	0
18	0		C C	) \	0	0		0		0		0	0
19	0		C C	) \	0	0		0		0		0	0
20	0		C C	) \	0	0		0		0		0	0
21	•		C C	) \	0	0		0		0		0	0
22	0		C C	ן ר	0	0		0		0		0	0
23	0		C C	) \	0	0		0		0		0	0
24	0		C C	, ,	0	0		0		0		0	0
25	0		C C	, ,	0	0		0		0		0	0
99 100			C C	, ,	0	0		0		0		0	0
100	0		(	<u> </u>	0	0	- <u> </u>	0	-	<u> </u>		0	0
Total for	Clarksville Gas and Water	\$	C	) <u>\$</u>	6,125,000	\$0	\$	0	\$	<u> </u>		<u>0</u>	6,125,000

#### CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Clarksville Gas & Water PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project <u>Number</u>	Project Description	<u>2017-2018</u>	To <u>2021-2022</u>	otal Expenditures			
1	Interconnect Pipeline	\$ 6,125,000 \$	<u>2018-2019</u> \$ 0 \$	<u>2019-2020</u> 0 \$	<u>2020-2021</u> 0 \$	0 \$	6,125,000
2	0	φ 0,120,000 X 0	φ Οφ 0	0	0	0	0,120,000
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
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
99	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0
Total for	Clarksville Gas and Water	\$ 6,125,000	<u>\$ 0</u> <u>\$</u>	0 \$	<u>    0  </u>	0 \$	6,125,000

#### CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Clarksville Gas & Water PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project	Project	Funding Sources Total Proposed									
Number	Description	Operating Budget	Issue Debt	Grants	User Charges	<u>Other</u>	Funding				
1	Interconnect Pipeline		\$ 6,125,000				\$ 6,125,000				
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				
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				
99	0	0	0	0	0	0	0				
100	0	0	0	0	0	0	0				
Total fo	r Clarksville Gas and Water	<u>\$0</u>	\$ 6,125,000	<u>\$0</u>	<u>\$</u> 0	\$0	\$ 6,125,000				

		CAPITAL IMPROVEME POSED INDIVIDUAL PR Clarksville Gas	OJECT DATA SHE	ET		
	DATA ENTRY WILL BE TO	July 1, 2017 through				
				overnment	City	
Project No.	1			partment	Clarksville Gas and W	ater
Project's Priority	A		Su	bmitted by	Pat Hickey	
General Description	Interconnect Pipeline		Da	te Submitted	03/20/17	
Estimated Start Date			Cit	y/County/Other	City	
1. Detailed Description and Loc	-					
The project will consist of 23.9 r Tennessee. The project begins						
2. Project's Justification:						
Currently the CGW natural gas of continued gas service in the even					d to provide operation	al reliablility for
3. Type of Project (no input is requi			ements will be denoted):			
Land Acquisition		Renovation		Construction		
Equipment		Drawings		Other		
<ul> <li>4. Project's Cost Summary:</li> <li>(a) Project Cost (expenditures/e)</li> </ul>	xpenses approved by governi	ng body or board prior to	7-01-17)	30-Jun-17	\$ 30,500,000	
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in this upd	date of program to be exp	bended after June 30	), 2017)	6,125,000 \$ 36,625,000	
Land Construction Renovation Equipment Architectural/Engineering Drawing Other	S				\$         0           \$         6,125,000           \$         0           \$         0           \$         0           \$         0           \$         0           \$         0           \$         0           \$         0	
Total Project FY 2018 Through FY 6. Project's Expenditures by Fis		51 should agree with Section 2018-2019	4,b, cell F30): <u>2019-2020</u>	<u>2020-2021</u>	\$ 6,125,000 2021-2022	<u>5-Year Total</u>
Land						\$ -
Construction	6,125,000					6,125,000
Renovation						-
Equipment Architectural / Engineering						-
Drawings						_
Other						
Total Project	\$ 6,125,000 \$	0 \$	0 \$	0	\$ 0	\$ 6,125,000
7. Proposed Financing ("Total Fin		· · · ·	· · · ·	<u>2020-2021</u>	<u>2021-2022</u>	<u>5-Year Total</u>
Issue Debt (Bonds, Notes, or Capital Leases) Grants	6,125,000					\$0 6,125,000 0
User Charges						0
Other						0
Total Financing	\$ 6,125,000 \$	0\$	0\$	0	\$0	\$ 6,125,000
		<u>FINA</u>	NCING SOURCES EQU	JALS ESTIMATED I	PROJECT EXPENDITURE	<u>s</u>
<ul><li>8. Asset(s):</li><li>a. If replacing an asset, what is th</li></ul>	e age of the that asset being i	replaced				
b. The estimated life of asset to b					-	
c. Estimated change in annual op	•	w asset.			-	
Briefly describe impact, addre			equipment, etc.		-	

# CAPITAL IMPROVEMENTS PROGRAM Municipal Properties PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project	Project		Estimated Starting Date For Proposed	Budgeted benses Prior to	Rei	Amount maining To Be	Estimated Total Cost	Impact on Operating	
Number	<b>Description</b>	<b>Priority</b>	<b>Expenditures</b>	<u>1-Jul-17</u>		<b>Budgeted</b>	Of Project	<u>Budget</u>	
1	Performing Arts & Conference Center	В	07/01/17	\$ 278,886	\$	39,405,000	\$ 39,683,886	\$	0
2	New Council Chambers	А	08/01/17	0		4,500,000	4,500,000		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
31	0	BLANK	01/00/00	0		0	0		0
				 0		0	 0		0
Total for	Municipal Properties			\$ 278,886	\$	43,905,000	\$ 44,183,886	\$	0

1

						Architectural /		Total
Project	Project					Engineering	Other	Expenditures
Number	Description	Land	<b>Constructions</b>	<b>Renovation</b>	Equipment	<b>Drawings</b>	Expenditures	<u>2018-2022</u>
1	Performing Arts & Conference Center	\$ 1,300,000	\$ 28,215,000	\$ 0	\$ 0	\$ 2,270,000 \$	7,620,000 \$	39,405,000
2	New Council Chambers	1,000,000	3,000,000	0	250,000	200,000	50,000	4,500,000
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
31	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Total for	Municipal Properties	\$ 2,300,000	\$ 31,215,000	\$0	\$ 250,000	\$ 2,470,000 \$	7,670,000 \$	43,905,000

# CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Municipal Properties PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project					Timing of Expenditure				Total Expenditures
Number		<u>2017-2018</u>		<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		<u>2021-2022</u>	<u>2018-2022</u>
1	Performing Arts & Conference Center		,000 \$	6,120,000				14,270,000	
2	New Council Chambers	50	,000	1,200,000	2,000,000	1,250	,000	0	4,500,000
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		Õ	0	0		0	0	ů 0
24	0		0	0	0		0	0	ů O
25	0		0	0	0		0	0	ů O
26	0		0	0	0		0	0	ů O
27	0		0	0	0		0	0	ů O
28	0		0	0	0		0	0	0
29	0		0	0	0		0	0	0
30	0		0	0	0		0	0	0
30 31	0		0	0	0		0	0	0
31	U		0	0	0		0	0	0
Total fa	r Municipal Properties	\$ 2,065	<u> </u>	7,320,000	\$ 8,500,000	\$ 11,750,0		<u>~</u>	\$ 43,905,000
1010110		φ ∠,000	<u> </u>	7,320,000	φ 0,500,000	φ 11,750,0	100 1	p 14,∠70,000	φ 43,905,000

# CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Municipal Properties PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project	Project				Funding Sources			Total Proposed
Number	Description	Operating Budget		Issue Debt	Grants	User Charges	Other	Funding
1	Performing Arts & Conference Center	\$	0\$	39,405,000	\$ 0	\$ 0	\$ C	39,405,000
2	New Council Chambers	(	)	4,500,000	0	0	0	4,500,000
3	0	(	)	0	0	0	0	0
4	0	(	)	0	0	0	0	0
5	0	(	C	0	0	0	0	0
6	0	(	C	0	0	0	0	0
7	0	(	C	0	0	0	0	0
8	0	(	C	0	0	0	0	0
9	0	(	C	0	0	0	0	0
10	0	(	C	0	0	0	0	0
11	0	(	C	0	0	0	0	0
12	0	(	C	0	0	0	0	0
13	0	(	C	0	0	0	0	0
14	0	(	C	0	0	0	0	0
15	0	(	C	0	0	0	0	0
16	0	(	)	0	0	0	0	0
17	0	(	)	0	0	0	0	0
18	0	(	)	0	0	0	0	0
19	0	(	C	0	0	0	0	0
20	0	(	C	0	0	0	0	0
21	0	(	C	0	0	0	0	0
1	0	(	C	0	0	0	0	0
23	0	(	C	0	0	0	0	0
24	0	(	)	0	0	0	0	0
25	0	(	)	0	0	0	0	0
26	0	(	C	0	0	0	0	0
27	0	(	C	0	0	0	0	0
28	0	(	)	0	0	0	0	0
29	0	(	C	0	0	0	0	0
30	0	(	)	0	0	0	0	0
31	0	(	0	0	0	0	0	0
		(	<u> </u>	0	0	0	0	0
Total for	r Municipal Properties	\$ 0	) \$	43,905,000	\$0	\$0	\$0	\$ 43,905,000

	P	ROPOSED INDIVIDUA Municipa	EMENTS PROGRAM AL PROJECT DATA S al Properties ough June 30, 2022							
ALL	DATA ENTRY WILL BE			TER DATA IN ANY (	OTHER CELL.					
Project No. Project's Priority General Description Estimated Start Date	1 B Performing Arts & Confer 07/01/17	ence Center		Government Department Submitted by Date Submitted City/County/Other	City Municipal Properties Hatem Shah 01/00/00 City	Municipal Properties Hatem Shah 01/00/00				
1. Detailed Description and Loc	ation of Project:									
Clarksville Performing Arts and	Conference Center to be	e constructed in Down	ntown Clarksville							
2. Project's Justification:										
Clarksville is the fifth largest Ci be a distination in the downtow the City with a gathering place f	n area. The goal of this fa	acility is to be the and								
3. Type of Project (no input is requind the seque of Land Acquisition Equipment	X	<b>5, the appropriate capital i</b> Renovation Drawings		ed): Construction		-				
Equipment		_ Drawings	X	Olne	<b>^</b>	-				
<ul><li>4. Project's Cost Summary:</li><li>(a) Project Cost (expenditures/e</li></ul>	expenses approved by gove	erning body or board p	rior to 7-01-17)	30-Jun-1	7 \$ 278,886					
(b) Project Cost (amount remair (c) Total Project Cost (a + b)	ning to be budgeted in this	update of program to b	be expended after June	e 30, 2017)	39,405,000 \$ 39,683,886	-				
5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing Other		ιuested In This 5 Yea	r CIP (cell F42, should ag	ree with Section 4,b, cell	\$ 1,300,000         \$ 28,215,000         \$ 0         \$ 0         \$ 2,270,000         \$ 7,620,000	-				
Total Project FY 2018 Through FY 6. Project's Expenditures by Fis	scal Years ("Total Project", ce				\$ 39,405,000	-				
Land	<b>2017-2018</b> \$ 1,300,000	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	\$	<u>5-Year Total</u> 1,300,000			
Construction Renovation	215,000	5,000,000	5,000,000	8,000,000	10,000,000	Ψ	28,215,000			
Equipment Architectural / Engineering						_	-			
Drawings	500,000	500,000	500,000	500,000	270,000		2,270,000			
Other	•	620,000	1,000,000	2,000,000			7,620,000			
Total Project	\$ 2,015,000	\$ 6,120,000	\$ 6,500,000	\$ 10,500,000	\$ 14,270,000	\$	39,405,000			
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree v 2017-2018	with Section 6, "Total Proje 2018-2019	ct" cell G51): <u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>		<u>5-Year Total</u>			
Operating Budget						\$	0			
Issue Debt (Bonds, Notes, or	0.045.000	0 400 000	0 500 000	40,500,000	44.070.000		20 405 000			
Capital Leases) Grants	2,015,000	6,120,000	6,500,000	10,500,000	14,270,000	-	39,405,000 0			
User Charges							0			
Other	<b>A</b> 0.045.000	<b>^</b> 0.400.000	<b>*</b> • • • • • • • • • • • • • • • • • • •	<b>A</b> 10 500 000	<b>A</b>	<u> </u>	0			
Total Financing	\$ 2,015,000	\$ 6,120,000	\$ 6,500,000	\$ 10,500,000 FOUALS ESTIMATED	\$ 14,270,000 PROJECT EXPENDITUR	\$ RES	39,405,000			
			I MANUNG GOURCES	LEGALO LOTIMATED	TROCEOFERIENDITOR					
8. Asset(s):		, .								
a. If replacing an asset, what is the age of the that asset being replaced.										
<ul> <li>b. The estimated life of asset to be acquired.</li> <li>c. Estimated change in annual operating cost, related to the new asset.</li> </ul>										
Briefly describe impact, addre			onal equipment, etc.							

	PI	ROPOSED INDIVIDU/ Municipa	/EMENTS PROGRAM AL PROJECT DATA S al Properties ough June 30, 2022							
ALL	DATA ENTRY WILL BE 1			TER DATA IN ANY O	THER CELL.					
				Government	City					
Project No.	2			Department	Municipal Properties					
Project's Priority	А	_		Submitted by	Hatem Shah					
	New Council Chambers		-	Date Submitted	01/00/00					
Estimated Start Date 08/01/17 City/County/Other City										
			•	, ,						
1. Detailed Description and Loca	ation of Project:									
Facility location will be decided b	oy fesability studies. App	proximately 10,000 so	quare feet.							
2. Project's Justification: Existing Council Chambers are r	ot adequate to maintain	existing meeting car	acity Concerns that	existing facilities de	es not have adequat		uation exits			
3. Type of Project (no input is requir Land Acquisition	ed, based upon input in section	5, the appropriate capital Renovation	-	ted): Construction	x					
Equipment	X	Drawings		Other	<u> </u>					
Equipmon.	~				X					
<ul> <li>4. Project's Cost Summary: <ul> <li>(a) Project Cost (expenditures/ex</li> <li>(b) Project Cost (amount remaini</li> <li>(c) Total Project Cost (a + b)</li> </ul> </li> </ul>				30-Jun-16 30, 2017)	\$ 0 4,500,000 \$ 4,500,000					
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawings Other-feasibility study (\$50,000)		uested In This 5 Year	CIP (cell F42, should agr	ee with Section 4,b, cell F	\$       1,000,000         \$       3,000,000         \$       0         \$       250,000         \$       200,000         \$       50,000					
Total Project FY 2018 Through FY	2022				\$ 4,500,000					
6. Project's Expenditures by Fis		II G51 should agree with S <u>2018-2019</u>	ection 4,b, cell F30): 2019-2020	<u>2020-2021</u>	<u>2021-2022</u>	5-	Year Total			
Land		\$ 1,000,000				\$	1,000,000			
Construction			2,000,000	1,000,000		·	3,000,000			
Renovation Equipment				250,000			- 250,000			
Architectural / Engineering				230,000			230,000			
Drawings		200,000					200,000			
Other	50,000						50,000			
Total Project	\$ 50,000	\$ 1,200,000	\$ 2,000,000	\$ 1,250,000	\$ 0	\$	4,500,000			
,	· · ·	. , ,	. , ,	. , ,			, ,			
7. Proposed Financing ("Total Fina	ncing", cell g60, should agree v 2017-2018	vith Section 6, "Total Proje <u>2018-2019</u>	ect" cell G51): <u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>		Year Total			
Operating Budget						\$	0			
Issue Debt (Bonds, Notes, or	50.000	(		4 050 000			4 500 000			
Capital Leases)	50,000	1,200,000	2,000,000	1,250,000			4,500,000			
Grants							0			
User Charges							0			
Other							0			
Total Financing	\$ 50,000	\$ 1,200,000	\$ 2,000,000	\$ 1,250,000		\$	4,500,000			
			FINANCING SOURCES	EQUALS ESTIMATED P	ROJECT EXPENDITUR	<u>ES</u>				
<ul><li>8. Asset(s):</li><li>a. If replacing an asset, what is the</li></ul>	age of the that asset bein	g replaced.								

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

# CAPITAL IMPROVEMENTS PROGRAM Parking Fund PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

				Estimated Starting	Budgeted	Amount	E	stimated	Impact on
Project		Project		Date For Proposed	Expenses Prior to	Remaining To Be	Т	otal Cost	Operating
Number		Description	Priority	Expenditures	<u>1-Jul-17</u>	Budgeted	<u>0</u>	of Project	Budget
1	Parking Garage		В	FY18	\$ 0	\$ 6,015,000	\$	6,015,000 \$	5,000
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
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
99	0		BLANK	01/00/00	0	0		0	0
100	0		BLANK	01/00/00	0	0		0	0
Total for	Parking				<u>\$</u> 0	\$ 6,015,000	\$	6,015,000 \$	5,000

								Architectural /		Total
Project	Project							Engineering	Other	kpenditures
Number		Land		tructions	<b>Renovation</b>	Equipment		Drawings	Expenditures	2018-2022
1	Parking Garage	\$ (	)\$	6,000,000 \$	0	\$	0\$	15,000 \$	0	\$ 6,015,000
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
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
99	0	0		0	0		0	0	0	0
100	0	0		0	0		0	0	0	0
	Parking	\$ 0	\$	6,000,000	\$0	\$	0 \$	15,000 \$	0	\$ 6,015,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES
Parking Fund
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2017 through June 30, 2022

		iming of Expenditures			Total Expenditures
<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2018-2022</u>
\$ 15,000	\$ 6,000,000	\$ 0	\$0	\$ 0	\$ 6,015,000
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
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
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
0	0	0	0	0	0
0	0	0	0	0	0
\$ 15,000	\$ 6,000,000	\$0	\$ 0	\$0	\$ 6,015,000

Project <u>Number</u> 1 2	Parking Garage	Project Description
3	0	
4	0	
5	0	
6	0	
7	0	
8	0	
9	0	
10	0	
11	0	
12	0	
13	0	
14	0	
15	0	
16	0	
17	0	
18	0	
19	0	
20	0	
21	0	
22	0	
23	0	
24	0	
25	0	
99	0	
100	0	
Total for	Parking	

# CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Parking Fund PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project		Project			Funding Sources			Total Proposed
Number		Description	Operating Budget	Issue Debt	Grants	User Charges	Other	Funding
1	Parking Garage		\$ 15,000					\$ 6,015,000
2	0		0	) (	0	0	0	0
3	0		0	) (	0	0	0	0
4	0		0	) (	0	0	0	0
5	0		0	) (	0	0	0	0
6	0		0	) (	0	0	0	0
7	0		0	) (	0	0	0	0
8	0		0	) (	0	0	0	0
9	0		0	) (	0	0	0	0
10	0		0	) (	0	0	0	0
11	0		0	) (	0	0	0	0
12	0		0	) (	0	0	0	0
13	0		0	) (	0	0	0	0
14	0		0	) (	0	0	0	0
15	0		0	) (	0	0	0	0
16	0		0	) (	0	0	0	0
17	0		0	) (	0	0	0	0
18	0		0	) (	0	0	0	0
19	0		0	) (	0	0	0	0
20	0		0	) (	0	0	0	0
21	0		0	) (	0	0	0	0
22	0		0	) (	0	0	0	0
23	0		0	) (	0	0	0	0
24	0		0	) (	0	0	0	0
25	0		0	) (	0	0	0	0
99	0		0	) (	0	0	0	0
100	0		0	)(	00	0	0	0
Total for	r Parking		\$ 15,000	\$ 6,000,000	<u>\$</u> 0	<u>\$</u> 0	<u>\$0</u>	\$ 6,015,000

		PROPOSE	TAL IMPROVEM D INDIVIDUAL I Parking	PROJECT DAT	A SHEET				
ALL	DATA ENTRY WILL I		y 1, 2017 throug			ATA IN ANY (	OTHER CELL.		
Project No. Project's Priority General Description Estimated Start Date	1 Parking Garage FY18	B			Gover Depar Subm Date	rnment tment itted by Submitted county/Other	City Parking David Smith 03/22/17 City		
1. Detailed Description and Loc CONSTRUCTION OF A PARKING		NORTH END	OF DOWNTOW	N					
2. Project's Justification:									
ADDITIONAL PARKING IS JUST ALLEY AND MAIN ST.	IFIED, GIVEN THE IN	CREASING E	EMPLOYEE BAS	E AT CITY HA	LL, AND (		DEVELOPMENT OF	N STR.	AWBERRY
<b>3. Type of Project</b> (no input is requ Land Acquisition Equipment	I		ropriate capital impr Renovation Drawings	ovements will be o	lenoted):	Construction Othe			
<ul><li>4. Project's Cost Summary:</li><li>(a) Project Cost (expenditures/e</li></ul>	expenses approved by	governing bo	dy or board prior	to 7-01-17)		30-Jun-17	7		
(b) Project Cost (amount remair (c) Total Project Cost (a + b)	ning to be budgeted in t	this update of	f program to be e	expended after	June 30, <mark>2</mark>	017)	6,015,00 \$ 6,015,00		
5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing Other		Requested I	n This 5 Year C	IP (cell F42, shou	ld agree with	Section 4,b, cell	F30):	0 0	
Total Project FY 2018 Through FN 6. Project's Expenditures by Fis			uld agree with Section 18-2019	on 4,b, cell F30): <u>2019-2020</u>	2	<u>2020-2021</u>	\$ 6,015,00 <u>2021-2022</u>		<u>5-Year Total</u>
Land Construction			6,000,000					\$	- 6,000,000
Renovation									-
Equipment Architectural / Engineering Drawings Other	15,	,000							- 15,000
Total Project	\$ 15,	000 \$	6,000,000 \$		0 \$	0	\$	0 \$	- 6,015,000
7. Proposed Financing ("Total Fin	nancing", cell g60, should a <u>g</u> 2017-2018		n 6, "Total Project" c 18-201 <u>9</u>	ell G51): 2019-2020	2	<u>2020-2021</u>	2021-2022		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants		000	6,000,000					\$	6,000,000 0
User Charges									0
Other Total Financing	\$ 15,	000 \$	6,000,000 \$		0 \$	0 S ESTIMATED	\$ PROJECT EXPENDIT	0 \$	0 6,015,000
<ul><li>8. Asset(s):</li><li>a. If replacing an asset, what is the</li></ul>	he are of the that asset	t being replac	ed						N/A
b. The estimated life of asset to b									50 YEARS
c. Estimated change in annual op	perating cost, related to				4-				\$5,000
Briefly describe impact, addre AN ESTIMATED 300 SPACE TIE BASED ON A MEDIAN COST OF	RED PARKING FACIL	ITY WOULD	ACCOMMODA	TE THE EXIST	ING AND F				

BASED ON A MEDIAN COST OF 20K PER SPACE. PROJECTED REVENUES FROM THIS FACILITY COULD NET A MAXIMUM OF \$6,000 PER MONTH, OR 72K PER YEAR, IF THE SPACE WAS UTILIZED FOR LEASED PARKING. A METERED APPLICATION, OR EVEN A MIXED USE, WOULD INCREASE REVENUES AS THE FACILITIES USE EVOLVES.

#### CAPITAL IMPROVEMENTS PROGRAM Parks and Recreation PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project			Estimated Starting		Budgeted					Impact on	
1 10,000	Project		Date For Proposed	Ex	penses Prior to	I	Remaining To Be	Total Cost		Operating	
<u>Number</u>	Description	<b>Priority</b>	Expenditures		<u>1-Jul-17</u>		<b>Budgeted</b>	Of Project		<u>Budget</u>	
1	Ultraviolet Disinfection Systems for Pools	С	07/01/19	\$	0	\$	152,343	\$ 152,343	TBD		
2	Trice Landing Upgrades	В	09/01/18	\$	0	\$	210,000	\$ 210,000	\$		0
3	Greenway Connection Liberty/McGregor	В	09/01/19		0	\$	10,300,000	\$ 10,300,000	\$		0
4	Liberty Park	В	09/09/18	\$	0	\$	-,,	\$ 3,000,000	\$		0
5	Pollard Road Parking Lot	В	11/01/18	\$	0	\$	150,000	\$ 150,000	\$		0
6	New Providence Dome Renovation	А	09/01/17	\$	0	\$	350,000	\$ 350,000	\$		0
7	Beachaven Pool renovation	В	09/01/18	\$	0	\$	200,000	\$ 200,000	\$		0
8	Urban Wilderness	А	07/01/17	\$	0	\$	1,200,000	\$ 1,200,000	\$		0
9	Lighting for one field at Stokes Ballfield	А	09/01/17	\$	0	\$	175,000	\$ 175,000	\$		0
10	Athletic Complex	В	01/00/00	\$	50,000	\$	25,000,000	\$ 25,050,000	\$		0
11	0	0	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
Total for	Parks and Recreation			\$	50,000	<u>\$</u>	40,737,343	\$ 40,787,343	\$		0

#### CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Parks and Recreation PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

						Total			
Project	Project						Engineering	Other	Expenditures
Number	Description	L	.and	Constructions	Renovation	Equipment	Drawings	Expenditures	<u>2018-2022</u>
1	Ultraviolet Disinfection Systems for Pools	\$	0\$	0\$	0\$	152,343 \$	0\$	0\$	152,343
2	Trice Landing Upgrades	\$	0\$	110,000 \$	100,000 \$	0\$	0\$	0\$	210,000
3	Greenway Connection Liberty/McGregor	\$	10,000,000 \$	0\$	0\$	0\$	300,000 \$	0\$	10,300,000
4	Liberty Park	\$	0\$	2,900,000 \$	0\$	0\$	100,000 \$	0\$	3,000,000
5	Pollard Road Parking Lot	\$	50,000 \$	100,000 \$	0\$	0\$	0\$	0\$	150,000
6	New Providence Dome Renovation	\$	0\$	0\$	350,000 \$	0\$	0\$	0\$	350,000
7	Beachaven Pool renovation	\$	0\$	200,000 \$	0\$	0\$	0\$	0\$	200,000
8	Urban Wilderness	\$	1,100,000 \$	50,000 \$	0\$	0\$	50,000 \$	0\$	1,200,000
9	Lighting for one field at Stokes Ballfield	\$	175,000 \$	0\$	0\$	0\$	0\$	0\$	175,000
10	Athletic Complex	\$	1,000,000 \$	23,850,000 \$	0\$	0\$	150,000 \$	0\$	25,000,000
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
Total for	Parks and Recreation	<u>\$</u>	12,325,000 \$	27,210,000 \$	450,000 \$	152,343 \$	600,000 \$	<u>    0  </u>	40,737,343

#### CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Parks and Recreation PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project	Project		Т	otal Expenditures			
Number	Description	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	2018-2022
1	Ultraviolet Disinfection Systems for Pools	\$ 0\$	0\$	152,343 \$	0\$	0\$	152,343
2	Trice Landing Upgrades	\$ 0\$	210,000 \$	0\$	0\$	0\$	210,000
3	Greenway Connection Liberty/McGregor	\$ 0\$	300,000 \$	10,000,000 \$	0\$	0\$	10,300,000
4	Liberty Park	\$ 0\$	0\$	1,500,000 \$	1,500,000 \$	0\$	3,000,000
5	Pollard Road Parking Lot	\$ 0\$	150,000 \$	0\$	0\$	0\$	150,000
6	New Providence Dome Renovation	\$ 350,000 \$	0\$	0\$	0\$	0\$	350,000
7	Beachaven Pool renovation	\$ 0\$	200,000 \$	0\$	0\$	0\$	200,000
8	Urban Wilderness	\$ 50,000 \$	1,100,000 \$	50,000 \$	0\$	0\$	1,200,000
9	Lighting for one field at Stokes Ballfield	\$ 175,000 \$	0\$	0\$	0\$	0\$	175,000
10	Athletic Complex	\$ 0\$	150,000 \$	1,000,000 \$	11,925,000 \$	11,925,000 \$	25,000,000
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
Total for	Parks and Recreation	\$ 575,000 \$	2,110,000 \$	12,702,343 \$	13,425,000 \$	11,925,000 \$	40,737,343

#### CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Parks and Recreation PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project	Project			Total Proposed				
Number	Description	Operation	ating Budget	Issue Debt	Grants	User Charges	<u>Other</u>	<u>Funding</u>
1	Ultraviolet Disinfection Systems for Pools	\$	152,343 \$	0\$	0\$	0\$	0\$	152,343
2	Trice Landing Upgrades	\$	50,000 \$	0\$	160,000 \$	0\$	0\$	210,000
3	Greenway Connection Liberty/McGregor	\$	0\$	10,300,000 \$	0\$	0\$	0\$	10,300,000
4	Liberty Park	\$	0\$	3,000,000 \$	0\$	0\$	0\$	3,000,000
5	Pollard Road Parking Lot	\$	0\$	150,000 \$	0\$	0\$	0\$	150,000
6	New Providence Dome Renovation	\$	0\$	350,000 \$	0\$	0\$	0\$	350,000
7	Beachaven Pool renovation	\$	0\$	200,000 \$	0\$	0\$	0\$	200,000
8	Urban Wilderness	\$	0\$	972,000 \$	0\$	0\$	228,000 \$	1,200,000
9	Lighting for one field at Stokes Ballfield	\$	175,000 \$	0\$	0\$	0\$	0\$	175,000
10	Athletic Complex	\$	0\$	25,000,000 \$	0\$	0\$	0\$	25,000,000
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
Total for	Parks and Recreation	\$	377,343 \$	39,972,000 \$	160,000 \$	<u>    0  </u>	228,000 \$	40,737,343

	PRO	CAPITAL IMPROVEI POSED INDIVIDUAL Parks and I July 1, 2017 throu	PROJECT DATA SHE Recreation	ET		
AL	L DATA ENTRY WILL BE TO	AREA SHADED YEL	LOW. DO NOT ENTE	R DATA IN ANY O	THER CELL.	
Project No. Project's Priority General Description Estimated Start Date	1 C Ultraviolet Disinfection Syster 07/01/19	overnment epartment ubmitted by ate Submitted ity/County/Other	City Parks and Recreation Jennifer Letourneau 03/23/17 City	1 		
1. Detailed Description and Loc	ation of Project:					
Ultraviolet Secondary Disinfecti Pettus Splash Park, and Heritag		ning Pools to include	e Beachaven Pool, Be	el-Aire Pool, New F	Providence Pool, Swa	n Lake Pool, Edith
2. Project's Justification:						
The Model Aquatic Health Code disinfection routines have not b make these secondary disinfect	een suffient to keep up with	outbreaks. The Ten	nessee Health Depart	ment could adopt	from the Model Aqua	
3. Type of Project (no input is requi	ired, based upon input in section 5, t	he appropriate capital imp	rovements will be denoted)	:		
Land Acquisition		Renovation		Construction		
Equipmen	t <b>X</b>	Drawings		Othe	ſ	
4. Project's Cost Summary: (a) Project Cost (expenditures/e	xpenses approved by governir	ng body or board prior	to 7-01-17)	30-Jun-17	,	
(b) Project Cost (amount remain	ing to be budgeted in this und	to of program to be a	unanded offer lune 20	2017)	150.040	
<ul><li>(b) Project Cost (amount remain</li><li>(c) Total Project Cost (a + b)</li></ul>	ning to be budgeted in this upda	ate of program to be e.	xpended after June 30	, 2017)	152,343 \$ 152,343	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2018 Through FY	s 7 2022			vith Section 4,b, cell F3	o): \$ 0 \$ 152,343 \$ 0 \$ 0 \$ 152,343	
6. Project's Expenditures by Fis		-		0000 0004	0004 0000	
Land	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>5-Year Total</u> \$
Construction						-
Renovation						-
Equipment Architectural / Engineering Drawings			152,343			152,343
Other Total Project	\$ 0\$	0 \$	152,343 \$		\$ 0	- ( 150.042
Total Project 7. Proposed Financing ("Total Fir		· · · · ·		<u> </u>	φ U	\$ 152,343
	2017-2018	2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>5-Year Total</u>
Operating Budget Issue Debt (Bonds, Notes, or		\$				\$ 152,343
Capital Leases) Grants						0
User Charges						0
Other						0
Total Financing	\$ 0 \$		+	-	\$ 0	+ - 1
		<u>FI</u>	NANCING SOURCES EC	QUALS ESTIMATED	PROJECT EXPENDITUR	<u>ES</u>
8. Asset(s):						
a. If replacing an asset, what is th	<b>v</b>	eplaced.				
b. The estimated life of asset to b	-	· · · · · · · · ·				TDD
c. Estimated change in annual op Briefly describe impact, addre This information cannot be calc	essing issues of number of e	mployees, additional		er there could be	some additonal equir	TBD
the State laws/recommendation			pioyee cost, nowev			mont depending off

	-	CAPITAL IMPROVEN OSED INDIVIDUAL Parks and R July 1, 2017 throug	PROJECT DATA SH Recreation	EET		
ALL	DATA ENTRY WILL BE TO A	REA SHADED YELL	OW. DO NOT ENTE	ER DATA IN ANY C	OTHER CELL.	
				Bovernment	City	
Project No.	2			Department	Parks and Recreation	1
Project's Priority	B			Submitted by	Jennifer Letourneau	
General Description	Trice Landing Upgrades			Date Submitted	03/15/17	
Estimated Start Date	09/01/18		(	City/County/Other	City	
1 Detailed Description and Les	ation of Project:					
1. Detailed Description and Loc Located at 99 Oak Street, this pa			Palace and a fall a set for		and the standard states and the	and the all the second
<ol> <li>Project's Justification:</li> </ol>						
The antiquated restrooms at Tric					ave been built in the 1	980's.
Land Acquisition		Renovation	X	Construction	n X	
Equipment		Drawings		Othe		
- 1 - F					·	
<ul><li>4. Project's Cost Summary:</li><li>(a) Project Cost (expenditures/expenditu</li></ul>	xpenses approved by governinç	g body or board prior	to 7-01-17)	30-Jun-10	6	
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in this updat	e of program to be e	xpended after June 3	0, 2017)	210,000 \$ 210,000	
5. Project's Component Costs F Land	or Which Funds Are Request	ed In This 5 Year Cl	P (cell F42, should agree	with Section 4,b, cell I	<b>F30):</b> \$    0	
Construction					\$ 110,000	
Renovation					\$ 100,000	
Equipment					\$ 0	
Architectural/Engineering Drawing	5				\$ 0	
Other	5				\$ 0	
Other					φ U	
Total Project FY 2018 Through FY	2022				\$ 210,000	
6. Project's Expenditures by Fis		should agree with Section	on 4 b. cell E30).		ψ 210,000	
	<u>2017-2018</u>	<u>2018-2019</u>	2019-2020	<u>2020-2021</u>	<u>2021-2022</u>	5-Year Total
Land	2011 2010	2010 2010	2010 2020			\$ -
Construction		110,000				110,000
Renovation		100,000				100,000
Equipment		100,000				-
Architectural / Engineering Drawings						-
Other		· ·		•		-
Total Project	\$ 0 \$	210,000 \$	0	\$0	<b>\$</b> 0	\$ 210,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing Fi	ancing", cell g60, should agree with S 2017-2018	ection 6, "Total Project" 2018-2019	cell G51): <u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>5-Year Total</u>
Operating Budget	\$	50,000	<u> </u>	<u> </u>	<u> </u>	\$ 50,000
Issue Debt (Bonds, Notes, or	Ψ	00,000				÷ 00,000
Capital Leases)						0
Grants		160,000				160,000
User Charges		100,000				0
Other						0
Total Financing	\$ 0 \$	210,000 \$	0	\$0	\$ 0	ů.
	<u>Ψ</u> U ֆ				PROJECT EXPENDITUR	
		<u>FIP</u>	NANGING SOURCES E	QUALS ESTIMATED	FRUJEUT EXPENDITUR	<u>E3</u>
9 Accet(c):						
8. Asset(s):	o ago of the that accet hairs	alaaad				
<ul><li>a. If replacing an asset, what is the</li><li>b. The estimated life of asset to be</li></ul>						

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	OPOSED INDIVIDUA Parks and	EMENTS PROGRAM L PROJECT DATA SH I Recreation bugh June 30, 2022	IEET							
ALL	DATA ENTRY WILL BE TO			ER DATA IN ANY C							
	3 B Greenway Connection Liber 09/01/19	rty/McGregor		Government Department Submitted by Date Submitted City/County/Other	City Parks and Recreation Jennifer Letourneau 03/15/17 City	- n					
1. Detailed Description and Location of Project:											
Greenway connection Liberty/Mo	Gregor										
0. Duois ette lugtifications											
2. Project's Justification: The master plan for the greenwa from Liberty Park to Tiny Town R	load for pedestrians to tra	vel and enhance the	quality of life for the	citizens of Clarks		conti	inuous path				
3. Type of Project (no input is requir Land Acquisition	ed, based upon input in section 5	, the appropriate capital in Renovation	nprovements will be denote	ed): Construction	0						
Equipment	X	Drawings	X	Othe		-					
						-					
<ul> <li>4. Project's Cost Summary:</li> <li>(a) Project Cost (expenditures/expendi</li></ul>	penses approved by goverr	ning body or board prie	or to 7-01-17)	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	30, 2017)	10,300,000 \$ 10,300,000	-					
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawings Other Total Project FY 2018 Through FY	5	ested In This 5 Year	CIP (cell F42, should agre	e with Section 4,b, cell	F30): \$ 10,000,000 \$ 0 \$ 0 \$ 0 \$ 300,000 \$ 0 \$ 10,300,000	- - -					
6. Project's Expenditures by Fis	cal Years ("Total Project", cell	G51 should agree with Se	ction 4,b, cell F30):		<u> </u>	-					
Land	<u>2017-2018</u>	<u>2018-2019</u>	2019-2020 \$ 10,000,000	<u>2020-2021</u>	<u>2021-2022</u>	\$	5-Year Total 10,000,000				
Construction Renovation			\$ 10,000,000			Ψ	-				
Equipment Architectural / Engineering							-				
Drawings		300,000					300,000				
Other	•	<b>^</b>	<b>^</b>	•			-				
Total Project	\$ 0	\$ 300,000	\$ 10,000,000	\$ C	<b>\$</b> 0	\$	10,300,000				
7. Proposed Financing ("Total Fina	ancing", cell g60, should agree wit <u>2017-2018</u>	th Section 6, "Total Projec <u>2018-2019</u>	t" cell G51): <u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>		5-Year Total				
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants		300,000	10,000,000			\$	0 10,300,000 0				
User Charges						-	0				
Other	• -	ф <u>осо осо</u>	ф <u>10.000.005</u>	<u>ф</u>	<b>A</b>		0				
Total Financing	\$ 0		, ,		0 \$ 0 PROJECT EXPENDITUR	\$ RES	10,300,000				
		·									
<ul><li>8. Asset(s):</li><li>a. If replacing an asset, what is the</li><li>b. The estimated life of asset to be</li></ul>		replaced.									
c. Estimated change in annual ope		ew asset.									

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

			POSED INDIV Park	IDUAL Plas and Re	ENTS PROGRAM ROJECT DATA S ecreation h June 30, 2022		т				
ALL	DATA ENTRY W	VILL BE TO			OW. DO NOT EN	TER I	DATA IN ANY O	THER	CELL.		
							ernment	City			
Project No.	4						artment		s and Recreation	<b>`</b>	
Project's Priority		B					mitted by		ifer Letourneau		
	Liberty Dork	D					e Submitted				
-	Liberty Park							03/1	5/17		
Estimated Start Date	09/09/18					City/	/County/Other	City			
1. Detailed Description and Loca											
Install electric services that were	cut from the bu	ldget when	Liberty Park v	vas being	g constructed at	1188	Cumberland Dr	ive ai	nd expand abilit	y to	offer concerts
2. Project's Justification:											
The original plans were for electr and marina areas have lighting a Center. In addition, electrical ser 3. Type of Project (no input is require	nd electricity. T	he addition ide options	of the lighting to hold events	y would n s in the e	nake the park sat entire park, not ju	fer at ust in	night when pat the Event Cente	rons er are	are leaving ever		
Land Acquisition			Renova			_	Construction		X		
Equipment			Draw	rings	Х	_	Other				
<ul> <li>4. Project's Cost Summary: <ul> <li>(a) Project Cost (expenditures/ex</li> <li>(b) Project Cost (amount remaining</li> <li>(c) Total Project Cost (a + b)</li> </ul> </li> </ul>				-		e 30, 2	30-Jun-16 2017)	\$	3,000,000 3,000,000		
5. Project's Component Costs Fo Land Construction Renovation Equipment Architectural/Engineering Drawings Other		Are Reque	sted In This 5	Year CIP	<sup>9</sup> (cell F42, should agr	ree wit	h Section 4,b, cell F	30): \$ \$ \$ \$ \$	0 2,900,000 0 0 100,000		
Total Project FY 2018 Through FY	2022							\$	3,000,000		
6. Project's Expenditures by Fise			51 should agree v <u>2018-2019</u>	with Section	n 4,b, cell F30): <u>2019-2020</u>		<u>2020-2021</u>		2021-2022		<u>5-Year Total</u>
Land										\$	-
Construction					1,400,000		1,500,000				2,900,000
Renovation											-
Equipment Architectural / Engineering					400.000						-
Drawings					100,000						100,000
Other	•									-	-
Total Project	\$	0\$		0\$	1,500,000	\$	1,500,000	\$	0	\$	3,000,000
7. Proposed Financing ("Total Fina				Project" ce							
	<u>2017-201</u>	8	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		5-Year Total
Operating Budget										\$	0
Issue Debt (Bonds, Notes, or											
Capital Leases)					1,500,000		1,500,000				3,000,000
Grants					,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				0,000,000
User Charges											0
Other											
	Ф	^ ^		0 *	4 500 000	¢	4 500 000	¢	^	¢	0
Total Financing	\$	0 \$	1	0 \$	1,500,000		1,500,000		0		3,000,000
				<u>FIN</u>	ANCING SOURCES	EQU	ALS ESTIMATED F	ROJE	CT EXPENDITUR	ES	
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.

3000000

July 1, 2017 through June 30, 2022         ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.         Government       City         Project No.       5         Project's Priority       B       Submitted by       Jennifer Letourneau         General Description       Pollard Road Parking Lot       Date Submitted       03/15/17         Estimated Start Date       11/01/18       City/County/Other       City         1. Detailed Description and Location of Project:       Trailhead located at 1101 Pollard Rd.       Trailhead located at 1101 Pollard Rd.         The current parking areas stay full on any given weekend from spring to fall. Patrons currently fill the lot and then parked on the side of the road, wh wide enough for three cars. Additionally, patrons sometimes block the driveway of the resident that lives near the trailhead. Additional parking will in the use of the Greenways and not discourage citizens from leaving due to lack of parking.	
Project No.       5       Department       Parks and Recreation         Project's Priority       B       Submitted by       Jennifer Letourneau         General Description       Pollard Road Parking Lot       Date Submitted       03/15/17         Estimated Start Date       11/01/18       City/County/Other       City         1. Detailed Description and Location of Project:       Trailhead located at 1101 Pollard Rd.       Image: Country of the side of the road, where the road is parking areas stay full on any given weekend from spring to fall. Patrons currently fill the lot and then parked on the side of the road, where the road is parking areas stay full on any given weekend from spring to fall. Patrons currently fill the lot and then parked on the side of the road, where the road is parking areas stay full on any given weekend from spring to fall. Patrons currently fill the lot and then parked on the side of the road, where the road is parking areas stay full on any given weekend from spring to fall. Patrons currently fill the lot and then parked on the side of the road, where the road is parking areas stay full on any given weekend from spring to fall. Patrons currently fill the lot and then parked on the side of the road, where the road is parking areas stay full on any given weekend from spring to fall. Patrons currently fill the lot and then parked on the side of the road, where the road is parking areas stay full on any given weekend from spring to fall.	
Trailhead located at 1101 Pollard Rd.         2. Project's Justification:         The current parking areas stay full on any given weekend from spring to fall. Patrons currently fill the lot and then parked on the side of the road, wh wide enough for three cars. Additionally, patrons sometimes block the driveway of the resident that lives near the trailhead. Additional parking will in	
Trailhead located at 1101 Pollard Rd.         2. Project's Justification:         The current parking areas stay full on any given weekend from spring to fall. Patrons currently fill the lot and then parked on the side of the road, wh wide enough for three cars. Additionally, patrons sometimes block the driveway of the resident that lives near the trailhead. Additional parking will in	
<ol> <li>Project's Justification:</li> <li>The current parking areas stay full on any given weekend from spring to fall. Patrons currently fill the lot and then parked on the side of the road, wh wide enough for three cars. Additionally, patrons sometimes block the driveway of the resident that lives near the trailhead. Additional parking will in</li> </ol>	
The current parking areas stay full on any given weekend from spring to fall. Patrons currently fill the lot and then parked on the side of the road, wh wide enough for three cars. Additionally, patrons sometimes block the driveway of the resident that lives near the trailhead. Additional parking will in	
The current parking areas stay full on any given weekend from spring to fall. Patrons currently fill the lot and then parked on the side of the road, wh wide enough for three cars. Additionally, patrons sometimes block the driveway of the resident that lives near the trailhead. Additional parking will in	
3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted):	
Land Acquisition X Renovation Construction X	
Equipment Drawings Other	
4. Project's Cost Summary:         (a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-17)       30-Jun-16	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)150,000(c) Total Project Cost (a + b)\$ 150,000	
5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30):         Land       \$ 50,000         Construction       \$ 100,000         Renovation       \$ 0         Equipment       \$ 0         Architectural/Engineering Drawings       \$ 0         Other       \$ 0         Total Project FY 2018 Through FY 2022       \$ 150,000         6. Project's Expenditures by Fiscal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30):       \$	
<u>2017-2018</u> <u>2018-2019</u> <u>2019-2020</u> <u>2020-2021</u> <u>2021-2022</u> <u>5-Ye</u>	ear Total
Land \$ 50,000 \$ Construction 100,000	50,000 100,000
Renovation     Image: Construction of the construction of th	
Total Project         \$         0         \$         <	150,000
7. Proposed Financing ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell G51):	ar Tatal
2017-2018         2018-2019         2019-2020         2020-2021         2021-2022         5-Ye           Operating Budget         \$	ear Total 0
Issue Debt (Bonds, Notes, or	
Capital Leases) 150,000 Grants	150,000 0
	0
User Charges	0
User Charges Other	0
Other         Image: Constraint of the state of the	-
Other	0
Other         Image: Constraint of the state of the	0

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

	PRO	CAPITAL IMPROVEME POSED INDIVIDUAL P	ROJECT DATA SH	IEET		
		Parks and Re				
		July 1, 2017 through				
A	LL DATA ENTRY WILL BE TO	AREA SHADED YELLC				
Project No.	6			Government	City Parks and Recreation	
-	6			Department		1
Project's Priority	A New Devidence Device Device			Submitted by	Jennifer Letourneau	
General Description	New Providence Dome Rend	ovation		Date Submitted	03/01/17	
Estimated Start Date	09/01/17			City/County/Other	City	
1. Detailed Description and Lo	ocation of Project:					
Aquatic Center located at 166						
	j					
2. Project's Justification:						
The New Providence Aquatic C						
covering is worn and has mole must be replaced.	I growing in the seams that ca	annot sucessfully be re	emoved. To contin	ue our year around	d progamming for the	pool, this covering
3. Type of Project (no input is req						
Land Acquisition		Renovation	X	Construction		
Equipme	nt	Drawings		Othe	r	
4. Project's Cost Summary:						
(a) Project Cost (expenditures/	/expenses approved by governi	ng body or board prior to	o 7-01-17)	30-Jun-16	δ	
<ul><li>(b) Project Cost (amount rema</li><li>(c) Total Project Cost (a + b)</li></ul>	ining to be budgeted in this upd	ate of program to be exp	bended after June 3	30, 2017)	350,000 \$ 350,000	
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawin Other		sted In This 5 Year CIP	(cell F42, should agre	e with Section 4,b, cell I	\$     0       \$     0       \$     0       \$     350,000       \$     0       \$     0       \$     0       \$     0	
Tatal Drain at EV 2010 Through E	- V 2022				¢ 250.000	
Total Project FY 2018 Through F					\$ 350,000	
6. Project's Expenditures by F					0004 0000	
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>5-Year Total</u>
Land						\$-
Construction						-
Renovation	350,000					350,000
Equipment						-
Architectural / Engineering						
Drawings						-
Other						•
Total Project	\$ 350,000 \$	S 0 \$	0	\$ 0	\$ 0	\$ 350,000
7. Proposed Financing ("Total F	Financing", cell g60, should agree with 2017-2018	Section 6, "Total Project" ce 2018-2019	ell G51): <u>2019-2020</u>	2020-2021	<u>2021-2022</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						• •
Capital Leases)	350,000					350,000
Grants						0
User Charges						0
-						
Other	<b>•</b> • • • • • • • • • • • • • • • • • •			¢ -	<b>•</b> •	0
Total Financing	\$ 350,000 \$		-	\$ 0	÷ -	ŧ,
		<u>FINA</u>	ANCING SOURCES E	EQUALS ESTIMATED	PROJECT EXPENDITUR	<u>ES</u>
8. Asset(s):						
a. If replacing an asset, what is	the age of the that asset being i	enlaced				
b. The estimated life of asset to		opiacoa.				
c. Estimated change in annual c	•	N asset				
	ressing issues of number of e		auinment ato			
brieny describe impact, add	resaing issues of number of e	anpioyees, additional e	quipinent, etc.			

		PROPOSED INDIVIDU Parks ar	VEMENTS PROGR AL PROJECT DAT Ind Recreation Yough June 30, 202	A SHEET			
AL	L DATA ENTRY WILL B				OTHER CELL.		
Project No. Project's Priority General Description Estimated Start Date	7	В		Government Department Submitted by Date Submitted City/County/Other	City Parks and Recreatio Jennifer Letourneau 03/15/17 City		
1. Detailed Description and Lo	eation of Project.						
Beachaven Pool is located at 3							
2. Project's Justification:							
<ul> <li>Facility is aged. There are seven some upgrades. Bath house is</li> <li>3. Type of Project (no input is req Land Acquisitio</li> </ul>	s not ADA compliant. uired, based upon input in sect		improvements will be c			nd is	in need of
Equipmer		Drawings		Othe		_	
<ul> <li>4. Project's Cost Summary: <ul> <li>(a) Project Cost (expenditures/</li> <li>(b) Project Cost (amount remaind (c) Total Project Cost (a + b)</li> </ul> </li> <li>5. Project's Component Costs <ul> <li>Land</li> <li>Construction</li> </ul> </li> </ul>	ining to be budgeted in thi	s update of program to b	e expended after J		200,000 \$ 200,000	_	
Renovation Equipment Architectural/Engineering Drawin Other	ıgs				\$         0           \$         0           \$         0           \$         0	-	
Total Project FY 2018 Through F 6. Project's Expenditures by F		, cell G51 should agree with S <u>2018-2019</u>	ection 4,b, cell F30): <u>2019-2020</u>	<u>2020-2021</u>	\$ 200,000 2021-2022	-	<u>5-Year Total</u>
Land Construction Renovation Equipment Architectural / Engineering Drawings		200,000				_ \$ 	- 200,000 - -
Other							-
Total Project	\$	0 \$ 200,000	\$	0 \$ C	0 \$ 0	\$	200,000
7. Proposed Financing ("Total F	inancing", cell g60, should agro <u>2017-2018</u>	ee with Section 6, "Total Projo <u>2018-2019</u>	ect" cell G51): <u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other		200,000				\$	0 200,000 0 0 0
Total Financing	\$	0 \$ 200,000	\$	0 \$ C		Ŧ	200,000
<ul> <li>8. Asset(s):</li> <li>a. If replacing an asset, what is t</li> <li>b. The estimated life of asset to</li> <li>c. Estimated change in annual o</li> <li>Briefly describe impact, addr</li> </ul>	be acquired. perating cost, related to th	ne new asset.		ES EQUALS ESTIMATED	PROJECT EXPENDITUR		

		•••••••	EMENTS PROGRAM			
	PI		L PROJECT DATA SH	EET		
			Recreation			
	DATA ENTRY WILL BE 1		ugh June 30, 2022			
		O AREA SHADED TE		Government	City	
Project No.	8			Department	Parks and Recreation	-
Project's Priority				Submitted by	Jennifer Letourneau	1
General Description	Urban Wilderness			Date Submitted	03/15/17	
Estimated Start Date	07/01/17			City/County/Other	City	
Estimated Start Date	01/01/11			ony/County/Other	Oity	-
1. Detailed Description and Loca	tion of Project:					
Purchase land to extend the Gree	-	n Clarksville, below an	d further North toward	ds Allen Griffv Roa	ad. Also the purchase	of land along
Madison Street in Clarksville that				· · · · · · · · · · · · · · · · · · ·		
					,·	
2. Project's Justification:						
With Claksville being one of the	lations fastest growing ci	ties, we need to act no	w to preserve land for	green spaces and	d trail development. T	he greenway has
proven to be extremely populare						
people being more active, somet						
Greenway to Billy Dunlop Park, S						
River and West Fork.		,, , , , , , , , , , , , , , , , , , ,				
-						
3. Type of Project (no input is require	ed, based upon input in section 5		rovements will be denoted):	_		
Land Acquisition		Renovation		Constructio		_
Equipment		Drawings	Χ	Othe	er X	-
4. Project's Cost Summary:						
(a) Project Cost (expenditures/ex	penses approved by govern	ing body or board prior	to 7-01-17)	30-Jun-1	6 <mark>\$</mark> 0	
			and the second sec	0047)	4 000 000	
(b) Project Cost (amount remainin	ng to be budgeted in this up	date of program to be e	xpended after June 30,	2017)	1,200,000	
(c) Total Project Cost (a + b)					\$ 1,200,000	-
5. Project's Component Costs Fo	r Which Funds Aro Bogu	eted In This 5 Year C		ith Castion 4 h and 520		
	or which Funds Are Reque	ested in This 5 Year Ci	C (cell F42, should agree w	ith Section 4,b, cell F30	· .	
Land Construction					\$ 1,100,000 \$ 50,000	_
Renovation					\$ 50,000 \$ 0	-
					\$ 0	_
Equipment						-
Architectural/Engineering Drawings					\$ 50,000	_
Other						
Total Project FY 2018 Through FY	2022				\$ 1,200,000	-
6. Project's Expenditures by Fisc		251 should agree with Section			φ 1,200,000	-
0. Troject 3 Experiatures by Fist	<u>2017-2018</u>	2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	5-Year Total
Land	2017-2010	\$ 1,100,000	2019-2020	2020-2021	2021-2022	\$ 1,100,000
Construction		φ 1,100,000	50,000			50,000
Renovation			00,000			
Equipment						
Architectural / Engineering						-
Drawings	50,000					50,000
Other	· · · · · · · · · · · · · · · · · · ·					· · ·
Total Project	\$ 50,000	\$ 1,100,000	\$ 50,000	\$ C	) \$ 0	\$ 1,200,000
				·		
7. Proposed Financing ("Total Fina	ncing", cell g60, should agree wit	h Section 6, "Total Project"	cell G51):			
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)		922,000	50,000			972,000
Grants						0
User Charges						0
Other - Redflex & Donation	50,000	178,000				228,000
Total Financing	\$ 50,000		\$ 50,000	\$ (	) \$ 0	
-			FINANCING SOURCES EC	QUALS ESTIMATED	PROJECT EXPENDITUR	
8. Asset(s): a. If replacing an asset, what is the						

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

			CAPITAL IMPRO POSED INDIVIDU Parks an							
				ough June 30, 20						
AL	L DAT	A ENTRY WILL BE TO	AREA SHADED Y	ELLOW. DO NOT				CELL.		
						ernment	City			
Project No.		9			-	artment		s and Recreation	۱	
Project's Priority		A		_		nitted by		ifer Letourneau		
General Description	-	ng for one field at Stoke	es Ballfield			Submitted	03/1	5/17		
Estimated Start Date	09/01	/17		_	City/	County/Other	City			
1. Detailed Description and Lo	cation (	of Project:								
Stokes Ballfield is located at 16										
2. Project's Justification:										
The current lighting at Stokes E	3allfielc	l is an antiquated syst	em with old creos	ote poles that are	e in disrep	bair.				
3. Type of Project (no input is requ					denoted):	Construction	_			
Land Acquisition	n	X	Renovation			Construction				
Equipmen	it		Drawings			Othe	r			
A Breisetle Cest Summeru										
<ul> <li>4. Project's Cost Summary:</li> <li>(a) Project Cost (expenditures/eta)</li> </ul>	ovpoper	as approved by governi	a body or board p	rior to 7 01 17)		30-Jun-16	2			
(a) Project Cost (expenditures/e	expense	es approved by governin	ig body of board p			30-Jun- R	0			
(b) Project Cost (amount remain	ning to i	he hudgeted in this und	oto of program to b	a avpanded after	luno 20 0	017)		175 000		
(b) Project Cost (amount remain	ning to i	be budgeted in this upda	ale of program to b	e expended alter .	June 30, $\mathbf{Z}$	017)	¢	175,000		
(c) Total Project Cost (a + b)							\$	175,000		
		ish Franka Ana Damara								
5. Project's Component Costs	For wh	nich Funds Are Reques	sted in This 5 Yea	r CIP (cell F42, shoul	ld agree with	Section 4,b, cell I	-30):			
Land							\$	175,000		
Construction							\$	0		
Renovation							\$	0		
Equipment							\$	0		
Architectural/Engineering Drawing	gs						\$	0		
Other							\$	0		
Total Project FY 2018 Through F							\$	175,000		
6. Project's Expenditures by Fi	iscal Ye	ears ("Total Project", cell G	51 should agree with S	ection 4,b, cell F30):						
		<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		5-Year Total
Land	\$	175,000							\$	175,000
Construction										-
Renovation										-
Equipment										-
Architectural / Engineering										
Drawings										-
Other										-
Total Project	\$	175,000 \$	0	\$	0\$	0	\$	0	\$	175,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing Fi	nancing"									
		<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		5-Year Total
Operating Budget	\$	175,000							\$	175,000
Issue Debt (Bonds, Notes, or										
Capital Leases)										0
Grants										0
User Charges										0
Other										0
Total Financing	\$	175,000 \$	0	\$	0\$	0	\$	0	\$	175,000
				FINANCING SOUR	CES EQUA	LS ESTIMATED	PROJE	CT EXPENDITUR	ES	
8. Asset(s):										
a. If replacing an asset, what is the	he age (	of the that asset being r	eplaced.							1970?
b. The estimated life of asset to b	•									
c. Estimated change in annual or										
Briefly describe impact, addre	essing	issues of number of e	mployees, additio	nal equipment, et	tc.					

		PROPOSE	D INDIVIDUAL P Parks and Re	ENTS PROGRAM PROJECT DATA SHE ecreation h June 30, 2022	ET			
ALL	DATA ENTRY WILL B				R DATA IN ANY O	THER CELL.		
Project No. Project's Priority General Description Estimated Start Date	10 Athletic Complex	B		D Si D	overnment epartment ubmitted by ate Submitted ity/County/Other	City Parks and Recreation Jennifer Byard 01/00/00 City	<u>)</u>	
1. Detailed Description and Loc								
Built a full-size athletic complex	to include a partnersh	ip to bring i	ce rinks, softba	II, soccer, etc.				
2. Project's Justification:								
The City has out grown the Herit	age complex							
3. Type of Project (no input is required Land Acquisition	X	tion 5, the appr	Renovation		Construction			
Equipment			Drawings	X	Other			
<ul> <li>4. Project's Cost Summary:</li> <li>(a) Project Cost (expenditures/expendi</li></ul>	xpenses approved by go	overning bod	y or board prior t	o 7-01-17)	30-Jun-16	\$ 50,000		
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in th	is update of	program to be ex	pended after June 30	), 2017)	25,000,000 \$ 25,050,000		
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		equested In	n This 5 Year CIP	9 (cell F42, should agree	with Section 4,b, cell F	30):         \$       1,000,000         \$       23,850,000         \$       0         \$       0         \$       0         \$       0         \$       0         \$       0         \$       0         \$       0		
Total Project FY 2018 Through FY 6. Project's Expenditures by Fis			Id agree with Section 8-2019	n 4,b, cell F30): <u>2019-2020</u>	<u>2020-2021</u>	\$ 25,000,000 2021-2022		5-Year Total
Land Construction Renovation		201	\$	1,000,000	11,925,000	11,925,000	\$	1,000,000 23,850,000
Equipment Architectural / Engineering Drawings Other			150,000					- 150,000
Total Project	\$	0 \$	150,000 \$	1,000,000 \$	11,925,000	\$ 11,925,000	\$	25,000,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing Fina	ancing", cell g60, should agr	ee with Sectior		ell G51):				
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	<u>2017-2018</u>	<u>201</u>	<u>8-2019</u> 150,000	2019-2020 1,000,000	<u>2020-2021</u> 11,925,000	<u>2021-2022</u> 11,925,000	\$	<u>5-Year Total</u> 0 25,000,000
Grants User Charges Other								0 0 0
Total Financing	\$	0 \$	150,000 \$ <u>FIN</u>	1,000,000 \$ ANCING SOURCES EG		\$ 11,925,000 PROJECT EXPENDITUR	\$ <u>ES</u>	25,000,000
<ul><li>8. Asset(s):</li><li>a. If replacing an asset, what is the</li></ul>	e age of the that asset b	eing replace	d.					

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

# CAPITAL IMPROVEMENTS PROGRAM Clarksville Police Department PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

			Estimated Starting	Bu	dgeted	Amount	Estimated	Impact on	
Project	Project		Date For Proposed	Expen	ses Prior to	Remaining To Be	Total Cost	Operating	
Number	Description	Priority	<b>Expenditures</b>	<u>1-</u>	<u>Jul-17</u>	<b>Budgeted</b>	Of Project	<b>Budget</b>	
1	District Three Precinct Building	С	07/01/17	\$	0	\$ 3,285,000	\$ 3,285,000	\$	0
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
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
99	0	BLANK	01/00/00		0	0	0		0
100	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, 2017 through June 30, 2022

Project Project Number Description	Land	<u>Constructions</u>	Renovation	Equipment	Architectural / Engineering <u>Drawings</u>	Other <u>Expenditures</u>	Total Expenditures <u>2018-2022</u>
1 District Three Precinct Building		\$ 3,035,000			) \$ 250,000		
2 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
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
99 0	0	0	0	0	0	0	0
100 0	0	0	0	0	0	0	0
Total for Clarksville Police Department	<u>\$</u> 0	\$ 3,035,000	<u>\$0</u>	\$0	\$ 250,000	<u>\$ 0</u>	3,285,000

#### CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Clarksville Police Department PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project	Project			ing of Expenditures			otal Expenditures
Number		<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2018-2022</u>
1	District Three Precinct Building	\$ 1,767,500 \$	1,517,500 \$	0 \$	\$	0\$	3,285,000
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
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
99	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0
Total for	Clarksville Police Department	\$ 1,767,500 \$	1,517,500 \$	0	<u>\$0</u>	0 \$	3,285,000

# CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Clarksville Police Department PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project	Project				Funding Sources			Total Proposed
Number	Description	Operating Budge	t	Issue Debt	Grants	User Charges	Other	Funding
1	District Three Precinct Building	\$	0\$	3,285,000 \$	\$0	\$ 0		\$ 3,285,000
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
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
99	0		0	0	0	0	0	0
100	0		0	0	0	0	0	0
Total fo	r Clarksville Police Department	\$	<u>0</u> \$	3,285,000	\$0	\$ 0	\$0	\$ 3,285,000

	-	APITAL IMPROVEM OSED INDIVIDUAL P Clarksville Police July 1, 2017 throug	ROJECT DATA SH	EET		
ALL	DATA ENTRY WILL BE TO A			R DATA IN ANY	OTHER CELL.	
Project No. Project's Priority General Description Estimated Start Date	1 C District Three Precinct Building 07/01/17	)	[ 5 [	Government Department Submitted by Date Submitted City/County/Other	City Clarksville Police De Chief Al Ansley 01/30/17 City	partment
						-
1. Detailed Description and Loo Build a 9,000 to 11,000 sq. ft. Di land to be purchased as proper Precinct on Cunningham Ln.	strict Three precinct building					
2. Project's Justification:						
District Three currently has pat location. The building currently building in use for investigation new building to keep up with th	y in use for patrol was previou ns was previously a textile fac	usly a fire station and tory and has moistu	d does not have su	fficient space and	d is located next to a	sinkhole. The
3. Type of Project (no input is requ Land Acquisitior		e appropriate capital impro Renovation		i): Constructio	n X	
Equipmen		Drawings	X	Othe		-
<ul><li>4. Project's Cost Summary:</li><li>(a) Project Cost (expenditures/e)</li></ul>	expenses approved by governin	g body or board prior	to 7-01-17)	30-Jun-1	7_\$0	
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ning to be budgeted in this upda	te of program to be e	kpended after June	30, 2017)	3,285,000 \$3,285,000	
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2018 Through FY	js 7 2022			e with Section 4,b, cell	F30): \$ 0 \$ 3,035,000 \$ 0 \$ 0 \$ 0 \$ 250,000 \$ 0 \$ 0 \$ 3,285,000 \$ 3,285,000	
6. Project's Expenditures by Fi	SCAI Years ("Total Project", cell G5 <sup>7</sup> 2017-2018	I should agree with Sectio 2018-2019	n 4,b, cell F30): <u>2019-2020</u>	<u>2020-2021</u>	2021-2022	<u>5-Year Total</u>
Land Construction Renovation Equipment	1,517,500	1,517,500				\$ - 3,035,000 -
Architectural / Engineering Drawings Other	250,000					250,000
Total Project	\$ 1,767,500 \$	1,517,500 \$	0	\$ C	) \$ 0	\$ 3,285,000
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" co		2020-2021	2021-2022	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	2020-2021	2021-2022	\$ 0
Capital Leases) Grants	1,767,500	1,517,500				3,285,000 0
User Charges						0
Other Total Financing	\$ 1,767,500 \$	1,517,500 \$	0	\$ C	) \$ 0	\$ 3,285,000
	γ				PROJECT EXPENDITUR	
<ul> <li>8. Asset(s):</li> <li>a. If replacing an asset, what is the stimated life of asset to be asset.</li> </ul>		placed.				
c. Estimated change in annual op	perating cost, related to the new					
Briefly describe impact, addre	essing issues of number of er	nployees, additional	equipment, etc.			

#### CAPITAL IMPROVEMENTS PROGRAM Highway and Street PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project	Project		Estimated Starting Date For Proposed	Budgeted Expenses Prior to	Amount Remaining To Be	Estimated Total Cost	Impact on Operating
Number	Description	Priority	Expenditures	<u>1-Jul-17</u>	Budgeted	Of Project	Budget
1	ROSSVIEW ROAD IMPROVEMENTS	A	08/01/17	9,780,000	800,000	10,580,000	<u>Duuger</u> 0
2	Edmondson Ferry Intersection Improvement	A	09/01/17	250,000	380,000	630,000	0
3	Northeast Connector	A	07/01/17	400,000	25,300,000	25,700,000	0
4	ADAPTIVE SIGNAL CONTROL - Major	В	08/01/17	0	1,200,000	1,200,000	0
	Corridors	2		° °	1,200,000	1,200,000	0
5	DRAINAGE MITIGATION	В	08/01/17	200,000	2,500,000	2,700,000	0
6	TYLERTOWN AND OAKLAND ROAD	А	10/01/17	1,500,000	24,500,000	26,000,000	0
	IMPROVEMENTS						
7	INTERNATIONAL-DUNLOP INTERSECTION	В	09/01/17	20,000	725,000	745,000	0
	IMPROVEMENT						
8	NEW SIDEWALKS	А	08/01/17	700,000	4,450,000	5,150,000	0
9	Profesional Park Extension	В	08/01/17	350,000	15,725,000	16,075,000	0
10	WHITFIELD ROAD INTERSECTION	С	08/01/17	0	2,450,000	2,450,000	0
11	Cemetary Retaining Wall	С	09/01/17		220,000	220,000	0
12	Lilac Lane Detention	С	09/01/17	0	85,000	85,000	0
13	OLD RUSSELVILLE PIKE IMPROVEMENTS	С	08/01/17	0	7,755,000	7,755,000	0
14	Adjoining Property Dept Expansion	С	08/01/18	0	1,378,000	1,378,000	0
15	SPRING CREEK FLOOD STUDY	В	08/01/18	0	431,250	431,250	0
16	STORM SEWER REHABILITATION	В	08/01/17	0	1,700,000	1,700,000	0
17	Storm Water Utlity	В	08/01/17	0	900,000	900,000	0
18	MEMORIAL EXTENSION	В	08/01/19	0	12,431,250	12,431,250	0
19	NEEDMORE ROAD IMPROVEMENTS	В	08/01/18	0	31,250,000	31,250,000	0
20	BUILDING EXPANSION	В	10/01/17	0	458,000	458,000	0
21	CUNNINGHAM BRIDGE PAINTING	С	08/01/19	0	4,100,000	4,100,000	0
22	CROSSLAND CUMBERLAND INT	С	08/01/17	0	1,220,000	1,220,000	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
Total for	Highway and Street			\$ 13,200,000	\$ 139,958,500	\$ 153,158,500	<u>\$</u> 0

#### CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Highway and Street PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

						Architectural /		Total
Project	Project					Engineering	Other	Expenditures
Number	Description	Land	Constructions	Renovation	Equipment	Drawings	Expenditures	<u>2017-2022</u>
1	ROSSVIEW ROAD IMPROVEMENTS	700,000	0	0	0	100,000	0	800,000
2	Edmondson Ferry Intersection Improvement	0	565,000	0	0	65,000	0	630,000
3	Northeast Connector	3,000,000	20,000,000	0	0	2,300,000	0	25,300,000
4	ADAPTIVE SIGNAL CONTROL - Major	0	1,000,000	0	0	200,000	0	1,200,000
	Corridors							
5	DRAINAGE MITIGATION	600,000	1,900,000	0	0	0	0	2,500,000
6	TYLERTOWN AND OAKLAND ROAD	4,500,000	20,000,000	0	0	0	1,500,000	26,000,000
	IMPROVEMENTS							
7	INTERNATIONAL-DUNLOP INTERSECTION	45,000	600,000	0	0	100,000	0	745,000
	IMPROVEMENT							
8	NEW SIDEWALKS	0	3,800,000	0	0	650,000	0	4,450,000
9	Profesional Park Extension	1,400,000	12,275,000	0	0	2,400,000	0	16,075,000
10	WHITFIELD ROAD INTERSECTION	750,000	1,500,000	0	0	200,000	0	2,450,000
11	Cemetary Retaining Wall	0	200,000	0	0	20,000	0	220,000
12	Lilac Lane Detention	85,000	0	0	0	0	0	85,000
13	OLD RUSSELVILLE PIKE IMPROVEMENTS	1,980,000	4,950,000	0	0	825,000	0	7,755,000
14	Adjoining Property Dept Expansion	0	78,000	1,300,000	0	0	0	1,378,000
15	SPRING CREEK FLOOD STUDY	0	0	0	0	431,250	0	431,250
16	STORM SEWER REHABILITATION	0	950,000	0	0	750,000	0	1,700,000
17	Storm Water Utlity	0	0	0	0	900,000	0	900,000
18	MEMORIAL EXTENSION	2,806,250	9,500,000	0	0	125,000	0	12,431,250
19	NEEDMORE ROAD IMPROVEMENTS	2,062,500	27,950,000	0	0	1,237,500	0	31,250,000
20	BUILDING EXPANSION	0	405,000	0	0	53,000	0	458,000
21	CUNNINGHAM BRIDGE PAINTING	0	4,000,000	0	0	100,000	0	4,100,000
22	CROSSLAND CUMBERLAND INT	300,000	800,000	0	0	120,000	0	1,220,000
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
Total for Highway and Street		\$ 18,228,750	\$ 110,473,000	\$ 1,300,000	<u>\$</u> 0	\$ 10,576,750	\$ 1,500,000	\$ 142,078,500

# CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES

Highway and Street PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project	Project		<u>Ti</u>	ming of Expenditures	<u>5</u>		Total Expenditures
Number	Description	<u>2017-2018</u>	<u>2018-2019</u>	2019-2020	<u>2020-2021</u>	<u>2021-2022</u>	2017-2022
1	ROSSVIEW ROAD IMPROVEMENTS	800,000	0	0	0	0	800,000
2	Edmondson Ferry Intersection Improvement	630,000	0	0	0	0	630,000
3	Northeast Connector	300,000	3,000,000	7,000,000	15,000,000	0	25,300,000
4	ADAPTIVE SIGNAL CONTROL - Major	200,000	1,000,000	0	0	0	1,200,000
	Corridors						
5	DRAINAGE MITIGATION	400,000	450,000	500,000	550,000	600,000	2,500,000
6	TYLERTOWN AND OAKLAND ROAD	6,000,000	5,000,000	15,000,000	0	0	26,000,000
	IMPROVEMENTS						
7	INTERNATIONAL-DUNLOP INTERSECTION	745,000	0	0	0	0	745,000
	IMPROVEMENT						
8	NEW SIDEWALKS	750,000	850,000	900,000	950,000	1,000,000	4,450,000
9	Profesional Park Extension	2,600,000	13,475,000	0	0	0	16,075,000
10	WHITFIELD ROAD INTERSECTION	200,000	2,250,000	0	0	0	2,450,000
11	Cemetary Retaining Wall	220,000	0	0	0	0	220,000
12	Lilac Lane Detention	85,000	0	0	0	0	85,000
13	OLD RUSSELVILLE PIKE IMPROVEMENTS	0	0	2,805,000	2,475,000	2,475,000	7,755,000
14	Adjoining Property Dept Expansion	0	0	0	1,378,000	0	1,378,000
15	SPRING CREEK FLOOD STUDY	0	0	431,250	0	0	431,250
16	STORM SEWER REHABILITATION	0	350,000	400,000	450,000	500,000	1,700,000
17	Storm Water Utlity	0	0	0	900,000	0	900,000
18	MEMORIAL EXTENSION	0	0	2,931,250	9,500,000	0	12,431,250
19	NEEDMORE ROAD IMPROVEMENTS	0	0	14,081,250	3,437,500	13,731,250	31,250,000
20	BUILDING EXPANSION	0	458,000	0	0	0	458,000
21	CUNNINGHAM BRIDGE PAINTING	0	0	4,100,000	0	0	4,100,000
22	CROSSLAND CUMBERLAND INT	0	0	0	420,000	800,000	1,220,000
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
Total for	r Highway and Street	\$ 12,930,000 \$	26,833,000	\$ 48,148,750	\$ 35,060,500	\$ 19,106,250	\$ 142,078,500

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

July 1, 2017 through June 30, 2022

Project	Project		Total Proposed				
Number	Description	Operating Budget	Issue Debt	Grants	User Charges	Other	<u>Funding</u>
1	ROSSVIEW ROAD IMPROVEMENTS	160,000	0	640,000	0	0	800,000
2	Edmondson Ferry Intersection Improvement	380,000	0	0	0	0	380,000
3	Northeast Connector	0	25,300,000	0	0	0	25,300,000
4	ADAPTIVE SIGNAL CONTROL - Major Corridors	0	0	1,200,000	0	0	1,200,000
5	DRAINAGE MITIGATION	0	2,500,000	0	0	0	2,500,000
6	TYLERTOWN AND OAKLAND ROAD	0	26,000,000	0	0	0	26,000,000
7	INTERNATIONAL-DUNLOP INTERSECTION IMPROVEMENT	745,000	0	0	0	0	745,000
8	NEW SIDEWALKS	0	4,450,000	0	0	0	4,450,000
9	Profesional Park Extension	0	16,075,000	0	0	0	16,075,000
10	WHITFIELD ROAD INTERSECTION	200,000	2,250,000	0	0	0	2,450,000
11	Cemetary Retaining Wall	220,000	0	0	0	0	220,000
12	Lilac Lane Detention	85,000	0	0	0	0	85,000
13	OLD RUSSELVILLE PIKE IMPROVEMENTS	0	7,755,000	0	0	0	7,755,000
14	Adjoining Property Dept Expansion	0	1,378,000	0	0	0	1,378,000
15	SPRING CREEK FLOOD STUDY	431,250	0	0	0	0	431,250
16	STORM SEWER REHABILITATION	1,700,000	0	0	0	0	1,700,000
17	Storm Water Utlity	900,000	0	0	0	0	900,000
18	MEMORIAL EXTENSION	0	12,431,250	0	0	0	12,431,250
19	NEEDMORE ROAD IMPROVEMENTS	0	31,250,000	0	0	0	31,250,000
20	BUILDING EXPANSION	458,000	0	0	0	0	458,000
21	CUNNINGHAM BRIDGE PAINTING	0	4,100,000	0	0	0	4,100,000
22	CROSSLAND CUMBERLAND INT	0	1,220,000	0	0	0	1,220,000
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
Total for	Highway and Street	\$ 5,279,250	\$ 134,709,250	\$ 1,840,000	<u>\$0</u>	<u>\$0</u>	\$ 141,828,500

			APITAL IMPROVEI OSED INDIVIDUAL Highway a July 1, 2017 throu	PROJECT DAT and Street	A SHEET				
AL	L DATA ENTRY	WILL BE TO A	REA SHADED YEL			TA IN ANY O	THER CELL.		
Project No. Project's Priority General Description Estimated Start Date	1 ROSSVIEW R 08/01/17		MENTS			ment	City Highway and Street David Shepard Spring 2017 City	_	
1. Detailed Description and Log								_	
ROSSVIEW ROAD. DESIGN AN	ID CONSTRUC	TION OF IMPRO	VEMENTS TO ROS	SVIEW ROAD I	FROM SR 3	74 TO PAGE	ESTATES.		
2. Project's Justification: ROADWAY USAGE CONTINUES	S TO INCREASI	E WITH NEW DE	EVELOPMENT AND	PUBLIC SCHO	OOLS LOCA	TED ON THE	ROADWAY.		
<b>3. Type of Project</b> (no input is requ Land Acquisitior Equipmen			e appropriate capital imp Renovation Drawings	provements will be o	denoted):	Construction Other		_	
<ul> <li>4. Project's Cost Summary:</li> <li>(a) Project Cost (expenditures/e)</li> </ul>	expenses approv	ved by governing	g body or board prior	to 7-01-17)		30-Jun-17	\$ 9,780,000		
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ning to be budge	eted in this updat	e of program to be e	expended after J	une 30, 201	17)	800,000 \$ 10,580,000	_	
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawing Other		ds Are Request	ed In This 5 Year C	<b>IP</b> (cell F42, should	d agree with S	ection 4,b, cell F	<b>30):</b> \$     700,000       \$     0       \$     0       \$     0       \$     0       \$     0       \$     0       \$     0       \$     0       \$     0	_	
Total Project FY 2017 Through F 6. Project's Expenditures by Fi		-	should agree with Sect 2018-2019	ion 4,b, cell F30): <u>2019-2020</u>	20	020-2021	\$ 800,000 2021-2022	-	<u>5-Year Total</u>
Land Construction Renovation	\$	700,000						\$	700,000
Equipment Architectural / Engineering Drawings		100,000							- 100,000
Other Total Project	\$	800,000 \$	0 \$	;	0 \$	0	\$ 0	\$	- 800,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing Fina	nancing", cell g60, 2017-2		ection 6, "Total Project" 2018-2019	cell G51): 2019-2020		020-2021	<u>2021-2022</u>		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	\$	160,000	2010-2013	2013-2020	<u></u>	<u>120-2021</u>	2021-2022	\$	<u>160,000</u>
Grants User Charges Other		640,000							640,000 0 0
Total Financing	\$	800,000 \$	0 \$	;	0 \$	0	\$ 0	\$	800,000
8. Asset(s):			<u>FI</u>			S ESTIMATED F	PROJECT EXPENDITU		
a. If replacing an asset, what is the	-	at asset being rep	placed.						
<ul><li>b. The estimated life of asset to b</li><li>c. Estimated change in annual op</li></ul>	•	ated to the new	asset.						
Briefly describe impact, addre	essing issues o	of number of em		l equipment, et	с.				
Ongoing Reimburseable projec	t with TDOT at	80/20							

		PF	ROPC		PROJECT DAT	TA SH	IEET						
				July 1, 2017 throu									
ALI		WILL BE I	U AR	REA SHADED YEL	LOW. DO NOT			PATA IN ANT ernment		ER CELL. ity			
Project No.	2							artment		ighway and Stre	et		
Project's Priority		А	_				-	nitted by		avid Shepard	01		
General Description	Edmondson F		tion I	mprovement				Submitted		pring 2017			
Estimated Start Date	09/01/17							County/Othe		ity			
1. Detailed Description and Loc Install traffic signal, curb and gu	-		with	grade improveme	nts at the inter	sectio	on of	f Edmondso	n Feri	ry Road and the	<del>)</del> 41-	A By-P	ass.
2. Project's Justification:													
Safety improvement													
2. Time of Brokenty, and a													
3. Type of Project (no input is requi Land Acquisition		put in section	5, the	appropriate capital im Renovation	provements will be	denote	ed):	Construct	ion	x			
Equipment			-	Drawings	X				her	^			
			-	Drawingo_	~	<u> </u>		01					
<ul><li>4. Project's Cost Summary:</li><li>(a) Project Cost (expenditures/e</li></ul>	expenses approv	ved bv aover	rnina	body or board pric	r to June 30. 20	17)			\$	250,0	00		
		. eu 2) gere				,							
(b) Project Cost (amount remain	ning to be budge	eted in this u	pdate	of program to be	expended after	June 3	30, 2	017)		380,0	00		
(c) Total Project Cost (a + b)									\$	630,0	00		
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		ds Are Requ	ueste	d In This 5 Year (	IP ("Total Project	FY 200	9 Thr	ough FY 2014"	, cell F4 		0 00 0 0	tion 4, 4ł	o, cell F29):
Total Project FY 2017 Through FY	2022								\$	630,0	00		
6. Project's Expenditures by Fis	scal Years ("Tot <u>2017-2</u>		ll G49 :	should agree with Sec 2018-2019	tion 4, 4b, cell F29): 2019-2020	:		<u>2020-2021</u>		<u>2021-2022</u>		<u>5-Ye</u>	ear Total
Land											:	\$	-
Construction		565,000											565,000
Renovation													-
Equipment Architectural / Engineering													-
Drawings Other		65,000											65,000 -
Total Project	\$	630,000	\$	0	6	0	\$		0\$	;	0	\$	630,000
7. Proposed Financing ("Total Fin	nancing", cell g58, s 2017-2		vith Se	ction 6, "Total Project <u>2018-2019</u>	' cell G49): <u>2019-2020</u>			<u>2020-2021</u>		<u>2021-2022</u>		5-74	ear Total
Operating Budget	\$	380,000	\$	0		0			0 \$		0	\$ \$	380,000
Issue Debt (Bonds, Notes, or					·							•	,
Capital Leases)													0
Grants													0
User Charges													0
Other		000.000	•		<u></u>	0	•		0 0		0	•	0
Total Financing	\$	380,000	\$	0			\$		0 \$		0	5	380,000
				<u>11</u>	ISUFFICIENT FIN	ANCI	NG F	JK PROPOSE	אין ע	JECT			
8. Asset(s):													
a. If replacing an asset, what is th	ie age of the the	t asset bein	g rep	laced.									
b. The estimated life of asset to b	-		5.50										
c. Estimated change in annual op		ated to the r	new a	sset.									
Briefly describe impact, addre	essing issues c	of number o	f emp	oloyees, addition	al equipment, e	tc.							
Ongoing Project for the City													

	PRO	POSED INDIVIDUA Highway	EMENTS PROGRAM L PROJECT DATA SI and Street bugh June 30, 2022	HEET		
ALI	L DATA ENTRY WILL BE TO			ER DATA IN ANY C	THER CELL.	
Project No. Project's Priority General Description Estimated Start Date	3 A Northeast Connector 07/01/17			Government Department Submitted by Date Submitted City/County/Other	City Highway and Street David Shepard Spring 2017 City	-
1. Detailed Description and Loc		uding widening of T	ronon Dd from Tinu	Four Del to Northa	ant Compositor	
New Roadway from Trenton Rd		aang waening or 1		rown Ru to Northea	ist connector.	
2. Project's Justification:						
To relieve traffic on I-24 and SR 3. Type of Project (no input is requi					3S.	
Land Acquisition	Χ	Renovation		Construction		-
Equipment	t	Drawings _	Χ	Othe	r	-
<ul> <li>4. Project's Cost Summary: <ul> <li>(a) Project Cost (expenditures/e</li> </ul> </li> <li>(b) Project Cost (amount remain <ul> <li>(c) Total Project Cost (a + b)</li> </ul> </li> </ul>				30-Jun-16 30, 2016)	6 <b>\$</b> 400,000 25,300,000 <b>\$</b> 25,700,000	_ -
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2017 Through FY	ſS	sted In This 5 Year	CIP (cell F42, should agre	ee with Section 4,b, cell F	F30): \$ 3,000,000 \$ 20,000,000 \$ 0 \$ 0 \$ 2,300,000 \$ 0 \$ 0 \$ 25,300,000	- - - -
6. Project's Expenditures by Fis	scal Years ("Total Project", cell G	-				-
Land	<u>2017-2018</u>	2018-2019 1,000,000	2019-2020 \$ 2,000,000	<u>2019-2020</u>	<u>2021-2022</u>	5-Year Total \$ 3,000,000
Construction	V	1,000,000	<u>\$</u> 2,000,000 5,000,000	15,000,000		20,000,000
Renovation						-
Equipment Architectural / Engineering Drawings	300,000	2,000,000				- 2,300,000
Other	¢ 200.000 ¢	2 000 000	¢ 7,000,000	¢ 45.000.000		- ¢ 05 000 000
Total Project	\$ 300,000 \$	3,000,000	\$ 7,000,000	\$ 15,000,000	\$ 0	\$ 25,300,000
7. Proposed Financing ("Total Fin Operating Budget	ancing", cell g60, should agree with <u>2017-2018</u>	n Section 6, "Total Projection 6, "Total Projection 6, "Total Projection 6, "Total Projection 6, "Total Project	ct" cell G51): <u>2019-2020</u>	<u>2019-2020</u>	<u>2021-2022</u>	5-Year Total \$ 0
Issue Debt (Bonds, Notes, or						\$ 0
Capital Leases) Grants		3,000,000	7,000,000	15,000,000		25,300,000 0
User Charges						0
Other Total Financing	\$ 300,000 \$	3,000,000	\$ 7,000,000	\$ 15,000,000	\$ 0	0 \$ 25,300,000
E	<u> </u>				PROJECT EXPENDITUR	
9 Accet(c):						
<ul><li>8. Asset(s):</li><li>a. If replacing an asset, what is th</li></ul>	e age of the that asset being r	eplaced.				
b. The estimated life of asset to b	e acquired.					
c. Estimated change in annual op	erating cost, related to the new	w asset.				

	PR	CAPITAL IMPROVEM OPOSED INDIVIDUAL P Highway an	ROJECT DATA SHE	ET			
		July 1, 2017 through					
ALI	DATA ENTRY WILL BE TO			DATA IN ANY C	THER CELL.		
			Go	vernment	City		
Project No.	4		De	partment	Highway and Street		
Project's Priority	В			bmitted by	David Shepard		
General Description	ADAPTIVE SIGNAL CONT	ROL - Maior		te Submitted	Spring 2017		
Estimated Start Date	08/01/17			y/County/Other	City		
Estimated Start Bate				y, oounty, ounor	Ony		
1. Detailed Description and Loc DESIGN AND INSTALL AN ADA	-	ONG WILMA RUDOLPH	BLVD and Providen	ce Ft Campbell I	N 2nd St		
2. Project's Justification: IMPROVE TRAFFIC FLOW ON M	IAJOR COMMERCIAL COR	RIDOR					
3. Type of Project (no input is requi Land Acquisition Equipment		5, the appropriate capital impro Renovation Drawings	ovements will be denoted)	Constructior Othe			
<ul><li>4. Project's Cost Summary:</li><li>(a) Project Cost (expenditures/e</li></ul>	xpenses approved by gover	ning body or board prior t	o 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 be ex	pended after June 30	2017)	1,200,000 \$ 1,200,000		
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		lested In This 5 Year CIP	י ("Total Project FY 2009 ל	'hrough FY 2014", ce	II F40, should agree with Se <u>\$ 0</u> <u>1,000,000</u> 0 <u>0</u> 200,000 0	ction 4, 4b, cell F29)	:=
Total Project FY 2017 Through FY	2022				\$ 1,200,000		
6. Project's Expenditures by Fis		G49 should agree with Section	1 4 4b cell F29).		φ 1,200,000		
	2017-2018	2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	5-Year Total	
Land	2011 2010	2010 2013	2013 2020			\$	±
Construction		1,000,000				Ψ 1,000,0	000
		1,000,000				1,000,0	000
Renovation							-
Equipment Architectural / Engineering							-
Drawings	200,000					200,0	000
	200,000					200,0	500
Other Total Project	\$ 200,000	\$ 1,000,000 \$	0 \$		\$ 0	\$ 1,200,0	-
Total Project	\$ 200,000	\$ 1,000,000 \$	0 ⊅	0	<b>Ф</b> 0	φ 1,200,0	000
7. Proposed Financing ("Total Fin	ancing", cell g58, should agree w <u>2017-2018</u>	ith Section 6, "Total Project" c 2018-2019	ell G49): <u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	5-Year Total	<u>I</u>
Operating Budget			0	0		\$	0
Issue Debt (Bonds, Notes, or							
Capital Leases)							0
Grants	1,200,000					1,200,0	000
User Charges	,,					,,	0
Other							0
Total Financing	\$ 1,200,000	\$ 0 \$	0 \$	0	\$ 0	\$ 1,200,0	-
i otai Finanolliy	φ 1,200,000					. , ,	500
		<u>FIN/</u>	ANCING SOURCES EQI	JALS ESTIMATED	PROJECT EXPENDITUR	<u> </u>	
8. Asset(s):							
a. If replacing an asset, what is th		g replaced.					
b. The estimated life of asset to b	•						
c. Estimated change in annual op							
Briefly describe impact, addre	-						
Use Federal CMAQ Funds to Re	imbrse the City at 100% av	vared on competitive ba	sis				

		PRC	DPOSED INDIVIDUA Highway	EMENTS PROGRAM					
AL		VILL BE TO		ough June 30, 2022 LLOW. DO NOT EN	TER DATA IN ANY O	THE	R CELL.		
Project No. Project's Priority General Description Estimated Start Date 1. Detailed Description and Loc VARIOUS LOCATIONS. COSTS \$100,000	5 DRAINAGE MIT 08/01/17 cation of Project:	BIGATION			Government Department Submitted by Date Submitted City/County/Other	City Higl Dav Spri City	hway and Street rid Shepard ing 2017	FO	X RIDGE;
2. Project's Justification: THE CITY'S STORM WATER AD PROJECTS WITHIN THE CITY A				TOL BUDGET OF \$50	00,00 PER YEAR TO	ADD	RESS LARGE DF	RAI	NAGE
3. Type of Project (no input is requ Land Acquisitior Equipmen	n <u> </u>	ut in section 5,	the appropriate capital i Renovation Drawings		ted): Constructior Othe		x		
<ul> <li>4. Project's Cost Summary:</li> <li>(a) Project Cost (expenditures/e</li> </ul>					-	\$	200,000		
<ul> <li>(b) Project Cost (amount remain (c) Total Project Cost (a + b)</li> <li>5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing</li> </ul>	For Which Funds					\$    F40, \$ 	600,000 1,900,000 0 0 0	ctio	n 4, 4b, cell F29):
Other Total Project FY 2017 Through FY 6. Project's Expenditures by Fis	scal Years ("Total					\$	2,500,000		
	2017-20		<u>2018-2019</u>	2019-2020	2020-2021	•	2021-2022	•	5-Year Total
Land Construction Renovation Equipment Architectural / Engineering Drawings	\$ 		\$ <u>100,000</u> \$ <u>350,000</u>	\$ 125,000 \$ 375,000	\$ 125,000 \$ 425,000		<u>150,000</u> 450,000	\$	600,000 1,900,000 - -
Other									-
Total Project	\$	400,000	\$ 450,000	\$ 500,000	\$ 550,000	\$	600,000	\$	2,500,000
7. Proposed Financing ("Total Fin	nancing", cell g58, sh <u>2017-20</u>		h Section 6, "Total Proje <u>2018-2019</u>	ct" cell G49): <u>2019-2020</u>	<u>2020-2021</u>		<u>2021-2022</u>		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other		400,000	450,000	500,000	550,000		600,000	\$	0 2,500,000 0 0 0
Total Financing	\$	400,000		\$ 500,000	\$ 550,000		600,000	\$	2,500,000
<ul> <li>8. Asset(s):</li> <li>a. If replacing an asset, what is the</li> <li>b. The estimated life of asset to be</li> <li>c. Estimated change in annual operation of the estimated of the estim</li></ul>	be acquired. Derating cost, relation	ted to the ne	replaced. w asset.	FINANCING SOURCES	EQUALS ESTIMATED	PROJ	ECT EXPENDITUR	ES	30 YR
- inity accounts impact, addited	100000			an oquipmont, etc.					

		Ρ	ROPOS	PITAL IMPROVE ED INDIVIDUAI Highway uly 1, 2017 thro	L PROJ and St	ECT DATA S	HEE	т				
ALL	DATA	ENTRY WILL BE		-	-		TER	DATA IN ANY	OTHE	ER CELL.		
							Gov	/ernment	Cit	Ŋ		
Project No.		6					Dep	partment		ghway and Stre	et	
Project's Priority		A	_				-	mitted by	-	ivid Shepard		
General Description	TYLER		AND R					e Submitted		ring 2017		
Estimated Start Date	10/01/1							/County/Other		0		
Estimated Start Date	10/01/1	1					Oity	/oounty/ouner		y		
1. Detailed Description and Loca	ation of	Project:										
WIDENING TYLERTOWN ROAD OAKLAND ROAD TO THREE LAN	TO FIVE	LANES FROM T	-		-		-				-	
2. Project's Justification: EXTREME GROWTH IN RESIDEN ELEMENTARY.	ITIAL D	EVELOPMENT IN	THE A	REA CAUSING	TRAFF	IC CONGEST	ION	AND SAFET	( ISSU	ES. CONSTRU	CTION	N OF OAKLAND
3. Type of Project (no input is requir Land Acquisition		d upon input in sectior	n 5, the a	ppropriate capital in Renovation	nproveme	ents will be deno	ted):	Construct	ion	X		
Equipment			_	Drawings		Х	-		her	X		
Equipment				Drawings_		^	-	01	<u> </u>	^		
<ul> <li>4. Project's Cost Summary:</li> <li>(a) Project Cost (expenditures/expendi</li></ul>	-		-				30, 2	2017)	<mark>\$</mark>	1,500,00 24,500,0 26,000,00	00	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawings Other		ch Funds Are Req	luested	In This 5 Year (	CIP ("To	tal Project FY 20	007 Tł	nrough FY 2011",	cell F40 	0, should agree wit 4,500,00 20,000,0 1,500,0	00 00 0 0 0 0	on 4, 4b, cell F29):
Total Project FY 2017 Through FY	2022								\$	26 000 0	0 0	JT OF BALANCE
6. Project's Expenditures by Fis	cal Year	<b>rs</b> ("Total Project", ce <u>2017-2018</u>		ould agree with Sec 2018-2019		b, cell F29): 1 <b>9-2020</b>		2020-2021	<u> </u>	2021-2022	<u> </u>	5-Year Total
Land	\$	6,000,000	4	.010-2015	20	19-2020		2020-2021		2021-2022	\$	6,000,000
Construction	Ψ	0,000,000		5,000,000		15,000,000					Ψ	20,000,000
				5,000,000		15,000,000						20,000,000
Renovation												-
Equipment Architectural / Engineering												-
Drawings												-
Other		0.000.000	¢	5 000 000	<u></u>	45.000.000	¢		0 0		0 ¢	-
Total Project	\$	6,000,000	\$	5,000,000	\$	15,000,000	\$		0 \$		0 \$	26,000,000
7. Proposed Financing ("Total Fina		ell g58, should agree 2017-2018		ion 6, "Total Project 2018-2019		9): 1 <b>9-2020</b>		<u>2020-2021</u>		<u>2021-2022</u>		5-Year Total
Operating Budget											\$	0
Issue Debt (Bonds, Notes, or											'	
Capital Leases)		6,000,000		5,000,000		15,000,000			0		0	26,000,000
Grants		-,,		-,					<u> </u>			0
User Charges												0
Other												0
	<u>۴</u>	0.000.000	¢	5 000 000	¢	45.000.000	¢		0 0		0 0	0
Total Financing	\$	6,000,000	\$	, ,	\$ FINANCI	15,000,000 NG SOURCES		ALS ESTIMATE	0 \$ D PRO		0 \$ TURES	26,000,000
8. Asset(s):												
a. If replacing an asset, what is the	e age of	the that asset beir	ng repla	ced.								
b. The estimated life of asset to be	) acquire	ed.										
c. Estimated change in annual ope	erating c	ost, related to the	new as	set.								
Briefly describe impact, addres					al equi	pment, etc.						

		P	CAPITAL IMPRO	VEMENTS PROG		-				
		•••	Highw	ay and Street	-					
AL	L DATA	ENTRY WILL BE 1	July 1, 2017 tr TO AREA SHADED Y	rough June 30, 20		OATA IN ANY C	THER CE	LL.		
Project No.		7	_		Government Department Submitted by			and Street		
Project's Priority General Description	INTER	B NATIONAL-DUNLO	OP INTERSECTION			Submitted	David Sh Spring 20			
Estimated Start Date	09/01/	17			City/	County/Other	City			
1. Detailed Description and Loc Add turn lanes AND signalize th		-								
2. Project's Justification: Safety improvement and increas	and traf	fic from industrial	grouth in the groe							
ballety improvement and increas	Sea trai		growth in the area							
2. There of Decide the state of										
3. Type of Project (no input is required Land Acquisition		d upon input in section X	5, the appropriate capita Renovatio		denoted):	Construction	າ	x		
Equipment	t		Drawing	s X		Othe	r			
4. Project's Cost Summary: (a) Project Cost (expenditures/e	expense	s approved by gove	rning body or board	prior to June 30, 20	17)		\$	20,000		
(b) Project Cost (amount remair	ning to b	e budgeted in this u	pdate of program to	be expended after	June 30, 2	017)		725,000		
(c) Total Project Cost (a + b)							\$	725,000		
5. Project's Component Costs I Land	For Whi	ch Funds Are Req	uested In This 5 Yea	ar CIP ("Total Project	FY 2009 Thr	ough FY 2014", ce	ell F40, shoul \$	d agree with Se 45,000	ctior	n 4, 4b, cell F29) <b>:</b>
Construction Renovation								600,000 0		
Equipment								0		
Architectural/Engineering Drawing Other	js							<u>100,000</u> 0		
Total Project FY 2017 Through FY	( 2022						\$	745,000		
6. Project's Expenditures by Fig		ars ("Total Project", ce <u>2017-2018</u>	ll G49 should agree with <u>2018-2019</u>	Section 4, 4b, cell F29) <u>2019-2020</u>		<u>2020-2021</u>		<u>1-2022</u>		<u>5-Year Total</u>
Land	\$	45,000							\$	45,000
Construction Renovation		600,000								600,000 -
Equipment Architectural / Engineering										-
Drawings		100,000								100,000
Other Total Project	\$	745,000	\$ 0	) \$	0\$	0	\$	0	\$	745,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing Fi	nancing",	cell g58, should agree v 2017-2018	with Section 6, "Total Pro 2018-2019	ject" cell G49): <u>2019-2020</u>		<u>2020-2021</u>	202	1-2022		5-Year Total
Operating Budget	\$	745,000		) \$	0\$	0		0	\$	745,000
Issue Debt (Bonds, Notes, or Capital Leases) Grants										0 0
User Charges										0
Other Total Financing	\$	745,000	\$ (	) \$	0 \$	0	\$	0	\$	0 745,000
	<u>.</u>	,		FINANCING SOUR		-		-		
8. Asset(s):										
<ul><li>a. If replacing an asset, what is th</li><li>b. The estimated life of asset to b</li></ul>	-		ng replaced.							
c. Estimated change in annual op Briefly describe impact, addre	erating	cost, related to the		onal equipment. e	etc.			Ì		

		PROPOSED	D INDIVIDUAL Highway a					
ΔΙΙ	L DATA ENTRY WILL			gh June 30, 2022	TER DATA IN ANY O	THER CELL		
Project No. Project's Priority General Description Estimated Start Date 1. Detailed Description and Loc INSTALLATION OF NEW SIDEW	8 NEW SIDEWALKS 08/01/17 ation of Project:	A			Government Department Submitted by Date Submitted City/County/Other	City Highway and Street David Shepard Spring 2017 City	-	
2. Project's Justification: IMPROVE PEDESTRIAN SAFET	Y. PER THE SIDEWA	LK MATRIX						
3. Type of Project (no input is requi Land Acquisition Equipment	I		opriate capital imp Renovation Drawings	provements will be deno	ted): Construction		-	
<ul> <li>4. Project's Cost Summary:</li> <li>(a) Project Cost (expenditures/e</li> </ul>			-		- 30-Jun-17		_	
<ul><li>(b) Project Cost (amount remain</li><li>(c) Total Project Cost (a + b)</li></ul>			-			4,450,000 \$ 5,150,000	-	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		Requested In	This 5 Year C	IP (cell F42, should agr	ee with Section 4,b, cell F	30):       \$     0       \$     3,800,000       \$     0       \$     0       \$     0       \$     0       \$     650,000       \$     0	-	
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis			d agree with Secti 8-2019	ion 4,b, cell F30): <u>2019-2020</u>	<u>2020-2021</u>	\$ 4,450,000 2021-2022	-	<u>5-Year Total</u>
Land Construction Renovation Equipment	660	),000	745,000	750,000	800,000	845,000	\$	- 3,800,000 -
Architectural / Engineering Drawings Other		),000	105,000	150,000	150,000		_	650,000
Total Project	\$ 750	,000 \$	850,000 \$	900,000	\$ 950,000	\$ 1,000,000	\$	4,450,000
7. Proposed Financing ("Total Fin								
Operating Budget	<u>2017-2018</u>	2018	<u>8-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	\$	5-Year Total 0
Issue Debt (Bonds, Notes, or		000	050.000	000.000	050.000	1 000 000	·	4 450 000
Capital Leases) Grants	/50	),000	850,000	900,000	950,000	1,000,000	-	4,450,000 0
User Charges								0
Other Total Financing	\$ 750	,000 \$	850,000 \$	,	\$ 950,000		\$	0 4,450,000
			<u>FI</u>	NANCING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITUR	<u>ES</u>	
<ul><li>8. Asset(s):</li><li>a. If replacing an asset, what is th</li></ul>	e age of the that asse	t being replaced	d.					

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.

	PF	ROPOSED INDIVIDUA Highway	EMENTS PROGRAM AL PROJECT DATA SHI y and Street ough June 30, 2022	EET		
AL	L DATA ENTRY WILL BE T			R DATA IN ANY O	THER CELL.	
			-	Government	City	
Project No.	9			epartment	Highway and Street	
Project's Priority	В			ubmitted by	David Shepard	
General Description	Profesional Park Extension	1		ate Submitted	Spring 2017	
Estimated Start Date	08/01/17		C	ity/County/Other	City	
1. Detailed Description and Loc	-					
Adjust horizontal alignment of I Professional Park Drive.	Dunbar Cave to align with (	Cardinal Lane. Creat	te a route from Dunlop	Lane to Rossview	Rd. by connecting C	ardinal Lane to
2. Project's Justification:						
3. Type of Project (no input is requ Land Acquisition	n <u>X</u>	Renovation		Construction		
Equipmen	t	Drawings	X	Other		
<ul> <li>4. Project's Cost Summary: <ul> <li>(a) Project Cost (expenditures/e</li> <li>(b) Project Cost (amount remain</li> <li>(c) Total Project Cost (a + b)</li> </ul> </li> <li>5. Project's Component Costs I <ul> <li>Land</li> <li>Construction</li> <li>Renovation</li> <li>Equipment</li> <li>Architectural/Engineering Drawing</li> <li>Other</li> </ul> </li> <li>Total Project FY 2017 Through FY <ul> <li>6. Project's Expenditures by Fis</li> </ul> </li> <li>Land <ul> <li>Construction</li> </ul> </li> </ul>	ning to be budgeted in this u For Which Funds Are Requ	pdate of program to be	e expended after June 3		\$         350,000           15,725,000         15,725,000           \$         15,725,000           \$         1,400,000           12,275,000         0           0         0           2,400,000         0           \$         16,075,000           2021-2022         0	ction 4, 4b, cell F29): <u>5-Year Total</u> \$ 1,400,000 12,275,000
Renovation		12,270,000				
Equipment Architectural / Engineering Drawings Other	1,200,000	1,200,000				- 2,400,000 -
Total Project	\$ 2,600,000	\$ 13,475,000	\$ 0 5	6 0	\$ 0	\$ 16,075,000
7. Proposed Financing ("Total Fin				2020-2021	2021-2022	5-Year Total
Operating Budget	\$ 0				\$ 0	\$ 0
Issue Debt (Bonds, Notes, or Capital Leases) Grants	2,600,000	13,475,000				16,075,000 0
User Charges						0
Other						0
Total Financing	\$ 2,600,000	¢ 12 475 000	\$ 0 5	6 0	\$ 0	¢ 16.075.000
	φ 2,000,000					ŧ - /
			FINANCING SOURCES EC	AUALO EO HIVIATED		<u>L3</u>
9 Accet(c)-						
<ul><li>8. Asset(s):</li><li>a. If replacing an asset, what is the</li></ul>		g replaced.				
<ul> <li>b. The estimated life of asset to b</li> <li>c. Estimated change in annual op</li> </ul>	•	new asset.				

	PR	OPOSED INDIVIDUA Highwa	EMENTS PROGRAM L PROJECT DATA S y and Street ough June 30, 2022			
ALL	DATA ENTRY WILL BE T			ITER DATA IN ANY O	THER CELL.	
Project No. Project's Priority General Description Estimated Start Date	10 C WHITFIELD ROAD INTER 08/01/17	SECTION		Government Department Submitted by Date Submitted City/County/Other	City Highway and Street David Shepard Spring 2017 City	
1. Detailed Description and Loc IMPROVEMENTS OF WHITFIELD ROAD AND NEEDMORE ROAD	ROAD FROM NEEDMOR	E ROAD TO THE 101	ST PARKWAY WITH	I A ROUNDABOUT AT	THE INTERSECTION	OF WHITEFIELD
2. Project's Justification: INCREASE CAPACITY AND EFFI	CIENCY OF THE TRANSP	ORTATION NETWOR	₹ <b>K</b> .			
3. Type of Project (no input is required and Acquisition Equipment	red, based upon input in section X			oted): Construction Other		
<ul> <li>4. Project's Cost Summary:</li> <li>(a) Project Cost (expenditures/expendi</li></ul>	xpenses approved by gover	ning body or board p	ior to 7-01-17)	30-Jun-17		
(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, <mark>2017</mark> )	2,450,000 \$2,450,000	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		uested In This 5 Year	CIP (cell F42, should ag	ree with Section 4,b, cell F	<b>30):</b> <b>\$</b> 750,000 <b>\$</b> 1,500,000 <b>\$</b> 0 <b>\$</b> 00 <b>\$</b> 0 <b>\$</b> 00 <b>\$</b> 0000 <b>\$</b> 000000000000000000000000000000000000	
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis		l G51 should agree with S 2018-2019	ection 4,b, cell F30): <u>2019-2020</u>	<u>2020-2021</u>	\$ 2,450,000 2021-2022	<u>5-Year Total</u>
Land		\$ 750,000				\$ 750,000
Construction		1,500,000				1,500,000
Renovation Equipment						-
Architectural / Engineering Drawings Other	200,000					200,000
Total Project	\$ 200,000	\$ 2,250,000	\$ 0	\$ 0	\$ 0	\$ 2,450,000
7. Proposed Financing ("Total	ancing", cell g60, should agree w <u>2017-2018</u>	ith Section 6, "Total Proje 2018-2019	ct" cell G51): <u>2019-2020</u>	2020-2021	<u>2021-2022</u>	<u>5-Year Total</u>
Operating Budget	\$ 200,000		2013 2020			\$ 200,000
Issue Debt (Bonds, Notes, or		0.050.000				0.050.000
Capital Leases) Grants		2,250,000				2,250,000
User Charges						0
Other	<u>^</u>	<b>^</b>	<b>^</b>	<u> </u>	<u> </u>	0
Total Financing	\$ 200,000	\$ 2,250,000		\$ 0	\$0 PROJECT EXPENDITURE	\$ 2,450,000
<ul><li>8. Asset(s):</li><li>a. If replacing an asset, what is the</li><li>b. The estimated life of asset to be</li></ul>		g replaced.				<u> </u>
c. Estimated change in annual ope			nol oquinmost at-			
Briefly describe impact, addre	ssing issues of number of	i employees, additio	nai equipment, etc.			

		PROPOSE	D INDIVIDUAL F Highway ar		SHEET		
•				h June 30, 2022	2 INTER DATA IN ANY C		
A		L BE IU AREA	SHADED TELL	OW. DO NOT E	Government		
Project No.	11					City Highway and Street	
-	11				Department	Highway and Street	
Project's Priority		<u>C</u>			Submitted by	David Shepard	
General Description	Cemetary Retainin	g Wall			Date Submitted	Spring 2017	
Estimated Start Date	09/01/17				City/County/Other	City	
1. Detailed Description and Lo	ocation of Project:						
Replace the retaining wall at the	e City owned Ceme	tary					
2. Project's Justification:							
The existing wall is about to fa	Il into the street.						
3. Type of Project (no input is req		n section 5, the appr		ovements will be de		¢ 200.000.00	
Land Acquisitic Equipme			Renovation Drawings	X	Construction		
Equipme	/it		Drawings	^		I	
4. Project's Cost Summary:							
(a) Project Cost (expenditures)	/expenses approved l	by governing bod	y or board prior	to 7-01-17)	30-Jun-17	7 .	
(b) Project Cost (amount rema (c) Total Project Cost (a + b)	ining to be budgeted	in this update of <b>r</b>	program to be ex	opended after Ju	ne 30, 2017)	220,000 \$ 220,000	
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawin Other		re Requested In	This 5 Year Cli	P (cell F42, should a	agree with Section 4,b, cell I	<b>*30):</b> <b>\$</b> 0 <b>\$</b> 200,000 <b>\$</b> 0 <b>\$</b> 00 <b>\$</b> 0 <b>\$</b> 0	
Total Project FY 2017 Through F	-V 2022					\$ 220,000	
6. Project's Expenditures by F		iant" coll CE1 chou	la agree with Coatie			φ 220,000	
6. Project's Expenditures by P	<u>2017-2018</u>				2019-2020	<u>2021-2022</u>	5-Year Total
Land	2017-2018	201	<u>8-2019</u>	<u>2019-2020</u>	2019-2020	2021-2022	\$ -
Land		00.000					
Construction	Z	00,000					200,000
Renovation							-
Equipment Architectural / Engineering							-
		20.000					20.000
Drawings		20,000					20,000
Other Total Project	¢ 2	20,000 \$	0 \$		0 \$ 0	\$ 0	<u> </u>
Total Project	<u>\$</u> 22	20,000 \$	0 \$		0 \$ 0	<u></u> р 0	\$ 220,000
7. Proposed Financing ("Total F	inancing", cell g60, shoul <u>2017-2018</u>		6, "Total Project" ( 8-2019	cell G51): <u>2019-2020</u>	<u>2019-2020</u>	<u>2021-2022</u>	<u>5-Year Total</u>
Operating Budget		20,000	0-2015	2013-2020	2013-2020	2021-2022	\$ 220,000
Issue Debt (Bonds, Notes, or	Ψ Ζ.	20,000					φ 220,000
Capital Leases)							0
Grants							0
User Charges							0
Other					• •		0
Total Financing	\$ 22	20,000 \$	0 \$		0 \$ 0	Ŧ -	+ -/
			<u>FIN</u>	ANCING SOURCE	ES EQUALS ESTIMATED	PROJECT EXPENDITUR	<u>ES</u>
8. Asset(s):							
a. If replacing an asset, what is		set being replace	d.				
b. The estimated life of asset to							
c. Estimated change in annual c							
Briefly describe impact, add	ressing issues of nu	mber of employ	ees, additional	equipment, etc.			

				EMENTS PROGR			
		PROF		AL PROJECT DATA y and Street	A SHEET		
				ough June 30, 202	2		
AL	L DATA ENTRY	WILL BE TO A			ENTER DATA IN ANY O	OTHER CELL.	
					Government	City	_
Project No.	12				Department	Highway and Street	
Project's Priority	Lilac Lane Det	C			Submitted by Date Submitted	David Shepard	
General Description Estimated Start Date	09/01/17	ention			City/County/Other	Spring 2017 City	
Estimated Start Date	09/01/17			_	City/County/Other	City	-
1. Detailed Description and Loc	cation of Projec	:t:					
Purchase of tract on Lilac Lane	for regional de	etention facility	and City borrow	site.			
2. Project's Justification:							
Flood control and operations in	nprovements ir	the Woodlaw	n area.				
	· ·						
3. Type of Project (no input is requ	uired based upon in	mut in section 5 th	e annronriate canital	improvements will be d	enoted).		
Land Acquisition		85,000.00				n	
	nt		Drawings		Othe		-
			Ũ				-
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	expenses approv	ved by governin	g body or board p	rior to 7-01-17)	30-Jun-1	7	
(b) Project Cost (amount remain	ning to be budge	eted in this upda	ate of program to b	e expended after Ju	une 30, 2017)	85,000	
(c) Total Project Cost (a + b)						\$ 85,000	-
5. Project's Component Costs	For Which Fun	ds Are Reques	ted In This 5 Yea	r CIP (cell F42, should	agree with Section 4 b, cell	F30):	
Land		ao / ao moquoo				\$ 85,000	
Construction							_
Renovation						\$0 \$0	-
Equipment						\$ 0	_
Architectural/Engineering Drawing	зs					\$ 0	_
Other						\$ 0	
						<b>*</b> 05 000	-
Total Project FY 2017 Through FY 6. Project's Expenditures by Fi		al Project" coll CE	1 chould agree with S	action 4 b. coll E20)		\$ 85,000	-
6. Froject's Experiatures by Fi	<u>2017-2</u>		2018-2019	<u>2019-2020</u>	<u>2019-2020</u>	<u>2021-2022</u>	5-Year Total
Land	\$	85,000	2010 2010	2010 2020	2010 2020		\$ 85,000
Construction							
Renovation							-
Equipment							-
Architectural / Engineering							
Drawings Other							-
Total Project	\$	85,000 \$	0	\$	0\$0	) \$ 0	\$ 85,000
	Ψ	00,000 φ	0	Ψ	υψ α	, ψ σ	φ 00,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi	nancing", cell g60,	should agree with	Section 6, "Total Proj	ect" cell G51):			
	2017-2		<u>2018-2019</u>	2019-2020	<u>2019-2020</u>	<u>2021-2022</u>	5-Year Total
Operating Budget	\$	85,000					\$ 85,000
Issue Debt (Bonds, Notes, or							
Capital Leases)							0
Grants							0
User Charges Other							0
Total Financing	\$	85,000 \$	0	\$	0 \$ 0	) \$ 0	<u> </u>
rotarr maneing	Ψ	00,000 φ	0		ES EQUALS ESTIMATED		
							<u></u>
8. Asset(s):							
a. If replacing an asset, what is th		at asset being re	eplaced.				
b. The estimated life of asset to b							
c. Estimated change in annual op							
Briefly describe impact, addre	essing issues o	of number of er	nployees, additic	nal equipment, etc	).		

		•••••		NTS PROGRAM				
			Highway and					
ALI	L DATA ENTRY WILL BE			June 30, 2022	TER DATA IN ANY C	THER CELL.		
					Government	City		
Project No.	13				Department	Highway and Street		
Project's Priority		C			Submitted by	David Shepard		
General Description	OLD RUSSELVILLE PI		INTS		Date Submitted	Spring 2017		
Estimated Start Date	08/01/17				City/County/Other	City	-	
1. Detailed Description and Loc OLD RUSSELVILLE PIKE FROM	-	TO WILMA RUI	DOLPH BLVI	D. IMPROVE ALI	IGNMENT AND WID	EN ROAD.		
2. Project's Justification: EXISTING VERTICAL AND HORI	ZONTAL ALIGNMENT A	RE INSUFFICIE	ENT FOR THE	E VOLUME OF T	RAFFIC USING THE	ROAD.		
3. Type of Project (no input is requi Land Acquisition Equipment	X	Rer	ite capital improvious interview of the second s	vements will be deno	ted): _ Constructior _ Othe		-	
4. Project's Cost Summary:			heard aviates	7 01 17)	- 00 lun 4	7	-	
(a) Project Cost (expenditures/e	xpenses approved by go	verning body or	board prior to	7-01-17)	30-Jun-17		1	
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in this	s update of prog	ram to be exp	ended after June	30, 2017)	7,755,000 \$7,755,000	-	
5. Project's Component Costs R Land Construction Renovation Equipment Architectural/Engineering Drawing Other		equested In Thi	s 5 Year CIP	(cell F42, should agr	ree with Section 4,b, cell F	<b>-30):</b> \$         1,980,000           \$         4,950,000           \$         0           \$         0           \$         0           \$         0           \$         0           \$         0           \$         0           \$         0	- - -	
Total Project FY 2017 Through FY	<sup>(</sup> 2022					\$ 7,755,000	-	
6. Project's Expenditures by Fis		cell G51 should ag	ree with Section	4,b, cell F30):		<u> </u>	•	
	2017-2018	<u>2018-20</u>		2019-2020	<u>2020-2021</u>	<u>2021-2022</u>		5-Year Total
Land			\$	1,980,000			\$	1,980,000
Construction					2,475,000	2,475,000		4,950,000
Renovation								-
Equipment Architectural / Engineering							-	-
Drawings				825,000				825,000
Other				0_0,000				-
Total Project	\$	0 \$	0\$	2,805,000	\$ 2,475,000	\$ 2,475,000	\$	7,755,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agre <u>2017-2018</u>	e with Section 6, "T <u>2018-20</u>		∥ G51): 2019-2020	<u>2020-2021</u>	<u>2021-2022</u>		5-Year Total
Operating Budget		\$	0				\$	0
Issue Debt (Bonds, Notes, or								
Capital Leases)				2,805,000	2,475,000	2,475,000		7,755,000
Grants							4	0
User Charges							-	0
Other Total Financing	\$	0 \$	0 \$	2,805,000	\$ 2,475,000	\$ 2,475,000	\$	0 7,755,000
rotai Finanoliny	Ψ	νφ				PROJECT EXPENDITUR		1,100,000
			<u></u>					
8. Asset(s):								
a. If replacing an asset, what is th	-	eing replaced.						
b. The estimated life of asset to b								
c. Estimated change in annual op			odd!!!	automent -t-				
Briefly describe impact, addre	essing issues of number	r or employees,	, additional e	quipment, etc.				

	Р	ROPOSED INDIVIDUA Highway	and Street			
AL	L DATA ENTRY WILL BE		ugh June 30, 2022	TER DATA IN ANY O	THER CELL.	
Project No. Project's Priority General Description Estimated Start Date 1. Detailed Description and Loc Purchase of adjoining land for t	14 C Adjoining Property Dept I 08/01/18 cation of Project:	- Expansion		Government Department Submitted by Date Submitted City/County/Other	City Highway and Street David Shepard Spring 2017 City	
2. Project's Justification: Growth of department at existir	ng facility					
3. Type of Project (no input is requ Land Acquisitior Equipmen	າ	n 5, the appropriate capital in Renovation _ Drawings	nprovements will be deno X	ted): Construction Other		-
<ul> <li>4. Project's Cost Summary: <ul> <li>(a) Project Cost (expenditures/e</li> <li>(b) Project Cost (amount remain</li> <li>(c) Total Project Cost (a + b)</li> </ul> </li> <li>5. Project's Component Costs <ul> <li>Land</li> <li>Construction</li> <li>Renovation</li> <li>Equipment</li> <li>Architectural/Engineering Drawing</li> <li>Other</li> </ul> </li> <li>Land <ul> <li>Construction</li> <li>Renovation</li> <li>Expenditures by Fi</li> </ul> </li> <li>Land <ul> <li>Construction</li> <li>Renovation</li> <li>Equipment</li> <li>Architectural / Engineering</li> <li>Drawings</li> <li>Other</li> </ul> </li> </ul>	Thing to be budgeted in this use of the budgeted in the budgeted in this use of the budgeted in the budgeted in this use of the budgeted in th	erning body or board prid update of program to be guested In This 5 Year ell G49 should agree with Sec <u>2018-2019</u>	expended after June CIP ("Total Project FY 20 ction 4, 4b, cell F29): <u>2019-2020</u>	009 Through FY 2014", cel 2020-2021 78,000 1,300,000	\$ 0 78,000 1,300,000 0 0 0 \$ 1,378,000 <b>2021-2022</b>	5-Year Total \$
Total Project	\$0	\$0	\$0	\$ 1,378,000	\$0	\$ 1,378,000
7. Proposed Financing ("Total Fin	<u>2017-2018</u>	with Section 6, "Total Projec <u>2018-2019</u>	t" cell G49): <u>2019-2020</u>	<u>2020-2021</u> \$ 0	<u>2021-2022</u>	<u>5-Year Total</u>
Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	• • • • • • • • • • • • • • • • • • •	• • •	• • • •	1,378,000	• • • •	1,378,000 0 0
Other Total Financing	\$ 0	\$ 0	\$ 0	\$ 1,378,000	\$ 0	0 \$ 1,378,000
	<u> </u>				PROJECT EXPENDITUR	. , ,
8. Asset(s):						
a. If replacing an asset, what is the	-	ng replaced.				
<ul><li>b. The estimated life of asset to b</li><li>c. Estimated change in annual op</li></ul>		new asset.				

		APITAL IMPROVEME DSED INDIVIDUAL PR Highway and	ROJECT DATA SH	EET			
		July 1, 2017 through					
AL	L DATA ENTRY WILL BE TO AF			ER DATA IN ANY O	THER CELL.		
Project No. Project's Priority General Description Estimated Start Date	15 B SPRING CREEK FLOOD STUE 08/01/18	DY	] ? ]	Government Department Submitted by Date Submitted City/County/Other	City Highway and Street David Shepard Spring 2017 City		
1. Detailed Description and Lo	cation of Project:						
2. Project's Justification:							
	uired, based upon input in section 5, the		/ements will be denote				
Land Acquisition	n nt	Renovation Drawings	X	Constructior Othe			
Equipmon	··	Dramingo		Carlo	·		
4. Project's Cost Summary:				00 J 47	_		
(a) Project Cost (expenditures/	expenses approved by governing	body or board prior to	7-01-17)	30-Jun-17			
(b) Project Cost (amount remai (c) Total Project Cost (a + b)	ining to be budgeted in this update	e of program to be exp	ended after June 3	30, 2017)	431,250 \$ 431,250	, I	
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawin Other	For Which Funds Are Requeste	ed In This 5 Year CIP	(cell F42, should agree	e with Section 4,b, cell F	<b>30):</b> <b>\$</b> 0 <b>\$</b> 0 <b>\$ \$</b> 0 <b>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$</b>		
Total Project FY 2017 Through F	Y 2022				\$ 431,250		
	iscal Years ("Total Project", cell G51	should agree with Section	4,b, cell F30):		+		
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>		5-Year Total
Land						\$	-
Construction Renovation							-
Equipment							-
Architectural / Engineering							
Drawings			431,250			\$	431,250
Other			404.050	<b>^</b> 0		_	-
Total Project	\$ 0\$	0 \$	431,250	\$0	\$ 0	\$	431,250
	inancing", cell g60, should agree with Se 2017-2018	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or		\$	431,250			\$	431,250
Capital Leases)							0
Grants							0
User Charges							0
Other							0
Total Financing	\$ 0\$	0 \$	431,250	\$0	\$0	\$	431,250
		FINA	NCING SOURCES E	QUALS ESTIMATED	PROJECT EXPENDITUR	ES	
8. Asset(s):		lagad					
	he age of the that asset being rep	naceo.					
<ul> <li>b. The estimated life of asset to b</li> <li>c. Estimated change in annual or</li> </ul>	perating cost, related to the new a	asset.					
•	essing issues of number of em		quipment, etc.				

			P	ROPO	SED INDIVIDU Highwa	AL PF	NTS PROGRAI ROJECT DATA I Street June 30, 2022		T				
AL	L DAT		VILL BE					ITER	DATA IN ANY O	THE	R CELL.		
									vernment	City			
Project No.		16						-	partment		hway and Street		
Project's Priority	STO	RM SEWE				_			omitted by e Submitted		vid Shepard		
General Description Estimated Start Date	08/01			BILLIAI		-			/County/Other	City	ing 2017		
Estimated Start Date	06/0	1/17				_		City	//County/Other	City	/		
1. Detailed Description and Loc VARIOUS LOCATIONS WITHIN				AND R	EHABILITATIO	N OF	STORM SEWE	r lin	ES.				
2. Project's Justification: MAINTENANCE OF THE DRAIN	AGE S	YSTEM.											
3. Type of Project (no input is requ Land Acquisition		sed upon inp	ut in section	n 5, the	appropriate capita Renovatior		vements will be den	oted):	Construction		х		
Equipment					Drawings		Х	_	Other				
<ul> <li>4. Project's Cost Summary:</li> <li>(a) Project Cost (expenditures/e)</li> </ul>	expens	es approve	d by gove	erning	body or board p	orior to	June 30, 2017)						
<ul><li>(b) Project Cost (amount remain</li><li>(c) Total Project Cost (a + b)</li></ul>	ning to	be budgete	ed in this	update	e of program to b	be exp	ended after Jun	e 30,	2017)	\$	1,700,000		
5. Project's Component Costs I	For WI	hich Funds	s Are Rec	queste	d In This 5 Yea	ar CIP	("Total Project FY 2	2009 T	hrough FY 2014", cel			ectio	n 4, 4b, cell F29):
Land										\$	0		
Construction											950,000		
Renovation Equipment											0		
Architectural/Engineering Drawing	10										750,000		
Other	<b>J</b> J										0		
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis					should agree with \$ <u>2018-2019</u>	Section	4, 4b, cell F29): 2019-2020		<u>2020-2021</u>	\$	1,700,000 <b>2021-2022</b>		5-Year Total
Land												\$	-
Construction					200,000		225,000	)	250,000		275,000		950,000
Renovation												-	-
Equipment												-	-
Architectural / Engineering Drawings					150,000		175,000	, ,	200,000		225,000		750,000
Other					100,000	·	170,000	, 	200,000		223,000		
Total Project	\$		0	\$	350,000	\$	400,000	\$	450,000	\$	500,000	\$	1,700,000
7. Proposed Financing ("Total Financi"))))))	hancing					ject" ce			2020 2024		2024 2022		E Voor Totol
Operating Budget	\$	<u>2017-20</u>		\$	2018-2019 350,000	\$	<u>2019-2020</u> 400,000	\$	<u>2020-2021</u> 450,000	\$	<u>2021-2022</u> 500,000	\$	<u>5-Year Total</u> 1,700,000
Issue Debt (Bonds, Notes, or	φ		0	φ	330,000	φ	400,000	φ	430,000	φ	500,000	φ	1,700,000
Capital Leases)													0
Grants												-	0
User Charges												-	0
Other													0
Total Financing	\$		0	\$	350,000		400,000		450,000		500,000		1,700,000
						<b>FINA</b>	NCING SOURCES	S EQU	ALS ESTIMATED I	PRO	IECT EXPENDITUR	ES	
9 Accot(c):													
<ul><li><b>8.</b> Asset(s):</li><li>a. If replacing an asset, what is th</li></ul>	900 200	of the that	asset hei	na ren	laced								40+ YEARS
b. The estimated life of asset to b	-			ng repi									20 YR
c. Estimated change in annual op			ed to the	new a	sset.								_0.11
Briefly describe impact, addre						onal e	quipment, etc.						

		-	TAL IMPROVEN							
		PROPOSE	D INDIVIDUAL I		A SHEET					
			Highway a		~					
	LL DATA ENTRY WILL B		y 1, 2017 throug							
A		E IU AREA	SHADED TELL	OW. DO NOT		ernment		CELL.		
Project No.	17					Intment	City	way and Street		
Project's Priority	17	В			-	nitted by	-	Shepard		
General Description	Storm Water Utlity	D				Submitted	-	g 2017		
Estimated Start Date							City	g 2017		
Estimated Start Date	08/01/17				City/C	County/Other	City			
1. Detailed Description and Lo	-	TEVIETING		0070						
FORMATION OF A STORMWA	TER UTILITY TO OFFSE	TEXISTING	OPERATING CO	515.						
2. Project's Justification:										
DEDICATED FUNDING TO REL	LIEVE GENERAL FUND	OBLIGATION	N.							
3. Type of Project (no input is req	luired, based upon input in sec	tion 5, the app	ropriate capital impi	rovements will be d	enoted):					
Land Acquisitio		••	Renovation		-	Construction				
Equipme			Drawings	Х		Other				
4. Project's Cost Summary:										
(a) Project Cost (expenditures,	/expenses approved by g	overning bod	ly or board prior	to June 30, 2017	7)					
(b) Project Cost (amount rema	ining to be budgeted in th	is update of	program to be ex	kpended after Ju	ine 30, 2	017)		900,000		
(c) Total Project Cost (a + b)							\$	900,000		
5. Project's Component Costs	For Which Funds Are F	Requested Ir	n This 5 Year Cl	P ("Total Project F	Y 2009 Thr	ough FY 2014", cel	l F40, sl	hould agree with Se	ctior	n 4, 4b, cell F29):
Land		•				-	\$	0		
Construction								0		
Renovation								0		
Equipment								0		
Architectural/Engineering Drawir	nas							900,000		
Other	.90							0		
Calor								<u> </u>		
Total Project FY 2017 Through F	Y 2022						\$	900,000		
6. Project's Expenditures by F		' cell G49 shou	IId agree with Section	on 4 4b cell F29).			Ψ	000,000		
••••••••••••••••••••••••••••••••••••••	<u>2017-2018</u>		18-2019	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		5-Year Total
Land									\$	-
Construction									Ψ	-
Renovation										_
Equipment										_
Architectural / Engineering										-
Drawings						900,000				900,000
Other										-
Total Project	\$	0 \$	0 \$		0 \$	900,000	\$	0	\$	900,000
	Ψ	υψ	υψ		υψ	500,000	Ψ	0	Ψ	500,000
7. Proposed Financing ("Total F	inancina" coll a58 should aa	roo with Soction	n 6 "Total Project"							
1. Troposed Financing (Totari	<u>2017-2018</u>		18-2019	2019-2020		2020-2021		<u>2021-2022</u>		5-Year Total
Operating Budget	\$	0 \$	0 \$	2013 2020	0 \$	900,000		0	\$	<u>900,000</u>
Issue Debt (Bonds, Notes, or	φ	υφ	υφ		υφ	900,000	φ	0	φ	900,000
Capital Leases)										٥
Grants										0
User Charges										0
÷										0
Other	¢	0 *			0 *	000.000	¢		•	0
Total Financing	\$	0\$	0 \$		0 \$	900,000	\$	0	\$	900,000
			<u>FIN</u>	IANCING SOURC	ES EQUA	LS ESTIMATED F	ROJE	CT EXPENDITUR	ES	
8. Asset(s):										
a. If replacing an asset, what is	-	peing replace	ea.							
b. The estimated life of asset to										
c. Estimated change in annual c	operating cost, related to t	he new asse	t.							

	PRC	CAPITAL IMPROVEI DPOSED INDIVIDUAL Highway a	PROJECT DATA SI	HEET		
		July 1, 2017 throu				
AL	L DATA ENTRY WILL BE TO	AREA SHADED YEL		Government	THER CELL. City	
Project No.	18			Department	Highway and Street	
Project's Priority	В			Submitted by	David Shepard	
General Description	MEMORIAL EXTENSION			Date Submitted	Spring 2017	
Estimated Start Date	08/01/19			City/County/Other	City	
1. Detailed Description and Loc	ation of Project:					
2. Project's Justification:						
3. Type of Project (no input is requ	ired, based upon input in section 5,					
Land Acquisition	nX	Renovation		Construction		
Equipmen	t	Drawings	Х	Other		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	expenses approved by governing	ing body or board prior	r to 7-01-17)	30-Jun-17		
(b) Project Cost (amount remair	ning to be budgeted in this upo	date of program to be e	expended after June	30. 2017)	12,431,250	
(c) Total Project Cost (a + b)					\$ 12,431,250	
(1)					Ŧ , - ,	
5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2017 Through FY	gs	ested In This 5 Year C	IP (cell F42, should agre	ee with Section 4,b, cell F	30):         \$ 2,806,250         \$ 9,500,000         \$ 0         \$ 0         \$ 125,000         \$ 0         \$ 12,431,250	
6. Project's Expenditures by Fis		G51 should agree with Sect	ion 4,b, cell F30):		φ 12,401,200	
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	5-Year Total
Land		\$	2,806,250			\$ 2,806,250
Construction Renovation				9,500,000		9,500,000
Equipment						-
Architectural / Engineering						
Drawings			125,000			125,000
Other						-
Total Project	\$ 0 9	\$ 0\$	2,931,250	\$ 9,500,000	\$ 0	\$ 12,431,250
7. Proposed Financing ("Total Fir				2020 2024	2024 2022	
Operating Budget	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	5-Year Total \$ 0
Issue Debt (Bonds, Notes, or		••				ψυ
Capital Leases)			2,931,250	9,500,000		12,431,250
Grants						0
User Charges						0
Other		-				0
Total Financing	\$ 0 \$		, ,	\$ 9,500,000		+ , - ,
		<u>FI</u>	NANCING SOURCES	EQUALS ESTIMATED F	PROJECT EXPENDITUR	<u>ES</u>
9 Accot(c):						
<ul><li>8. Asset(s):</li><li>a. If replacing an asset, what is the</li></ul>	he age of the that asset being	replaced				
b. The estimated life of asset to b						
c. Estimated change in annual op		w asset.				

			PROPOS	SED INDIVI Higl	IDUAL Pl hway and							
A1						n June 30, 2022 DW. DO NOT EN		τλ ΙΝΙ ΛΝΥ Ο'	тисі			
Project No. Project's Priority		19	B			W. DO NOT EN	Govern Departi Submit	iment ment ted by	City Higl Dav	nway and Street rid Shepard		
General Description Estimated Start Date	NEED	MORE ROAD IM 18	IPROVEM	IENTS				Submitted ounty/Other	Spr City	ng 2017		
1. Detailed Description and Loo NEEDMORE ROAD. DESIGN A			) IMPROV	EMENTS C	ON NEED	MORE ROAD FI	ROM TRI	ENTON ROAI	о то	TINY TOWN ROA	AD.	
2. Project's Justification: EXISTING VERTICAL AND HOR								USING THE	ROA	D.		
3. Type of Project (no input is requ Land Acquisition Equipmen		d upon input in sec X		ppropriate ca Renova Drawi	ition	vements will be den X	oted): 	Construction Other		X		
4. Project's Cost Summary: (a) Project Cost (expenditures/e	expense	s approved by g	overning b	ody or boa	rd prior to	o 7-01-17)		30-Jun-17				
(b) Project Cost (amount remair (c) Total Project Cost (a + b)	ning to b	e budgeted in th	is update o	of program	to be exp	bended after June	e 30, <mark>20</mark> 1	7)	\$	31,250,000 31,250,000		
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawing Other		ch Funds Are R	equested?	1 In This 5 `	Year CIP	(cell F42, should ag	gree with So	ection 4,b, cell F	30): \$ \$ \$ \$ \$ \$ \$	2,062,500 27,950,000 0 1,237,500 0		
Total Project FY 2017 Through FN 6. Project's Expenditures by Fis					vith Section				\$	31,250,000		
Land		<u>2017-2018</u>	2	<u>2018-2019</u>	\$	2019-2020 2,062,500		<u>)20-2021</u>		<u>2021-2022</u>	\$	<u>5-Year Total</u> 2,062,500
Construction					φ	10,781,250		3,437,500		13,731,250	φ	27,950,000
Renovation Equipment												-
Architectural / Engineering Drawings						1,237,500	)					1,237,500
Other Total Project	\$		0 \$		0 \$	14,081,250	\$	3,437,500	\$	13,731,250	\$	- 31,250,000
7. Proposed Financing ("Total Financing Financing ("Total Financing Fi			ree with Sect			ell G51):			φ		<u>Ф</u>	
Operating Budget	\$	<u>2017-2018</u>	<u>2</u> 0 \$	<u>2018-2019</u>	0	<u>2019-2020</u>	20	<u>)20-2021</u>		<u>2021-2022</u>	\$	5-Year Total 0
Issue Debt (Bonds, Notes, or Capital Leases) Grants						14,081,250	)	3,437,500		13,731,250		31,250,000 0
User Charges												0
Other Total Financing	\$		0 \$		0 \$	14,081,250	\$	3,437,500	\$	13,731,250	\$	0 31,250,000
8. Asset(s):										ECT EXPENDITUR		
a. If replacing an asset, what is th	-		eing repla	aced.								
<ul> <li>b. The estimated life of asset to b</li> <li>c. Estimated change in annual op</li> <li>Priofly describe impact addression</li> </ul>	perating	cost, related to t			ditional -	automont sta						
Briefly describe impact, addre	essing i	ssues of numbe	er or empl	oyees, add	antional e	equipment, etc.						

			CAF	PITAL IMPROV	EMENTS	PROGRA	М					
		PI	ROPOS	ED INDIVIDUA			SHEE	Т				
					y and Stre							
	L DATA ENTR			uly 1, 2017 three								
AL	L DATA ENTR		UARE	A SHADED TE				vernment	Cit			
Project No.	2	0						artment		y ghway and Street		
Project's Priority		B	_				-	mitted by		vid Shepard		
General Description	BUILDING EX				-			e Submitted		ring 2017		
Estimated Start Date	10/01/17				-			/County/Other				
Estimated Start Date	10/01/17						Oity			y		
1. Detailed Description and Loc Expand offices of second floor	-											
-												
2. Project's Justification:												
Second floor is at 100% Capaci	ty											
3. Type of Project (no input is requ	-	input in section	5, the ap		improvemen	ts will be de	noted):	•				
Land Acquisition			-	Renovation		<u> </u>		Construct		X	_	
Equipmen	.t		_	Drawings		X		Ot	her		_	
4. Project's Cost Summary:		wod by govo	rning h	dy or board pr	ior to lund	20 2017	<b>`</b>					
(a) Project Cost (expenditures/e	expenses appro	oved by gove	rning bo	bay or board pr	TOP to June	e 30, 2017	)					
(b) Project Cost (amount remain	ning to be bude	eted in this u	ndata o	f program to be	o ovnondo	d after lur	<u>، 20 م</u>	2017)		458,000	<b>`</b>	
(c) Total Project Cost (amount remain	ing to be budy		puale u	i program to be	e experiue	anei Jui	ie 30, 4	2017)	\$	458,000		
									φ	430,000	_	
5. Project's Component Costs	For Which Fu	nds Are Rea	hested	In This 5 Year	CIP ("Tota	D Project EV	2000 Th	would EX 2014"	coll E40	should agree with	Sactio	on 4 4b cell E20).
Land							2003 11		\$	o, should agree with o		, 40, cen i 23).
Construction										405,000		
Renovation												
Equipment												
Architectural/Engineering Drawing	<b>a</b> 0									53,000		
Other	72									53,000	_	
Other										L. L.		
Total Project FY 2017 Through F	√ 2022								\$	458,000	<u> </u>	
6. Project's Expenditures by Fi		tal Brainat"	C 40 ch	ould caree with S	oction 4 4h				φ	430,000	_	
0. Troject's Experiatures by Th	<u>2017-</u>			018-2019		<u>9-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		5-Year Total
Land	2011-	2010	<u></u>	010-2013	201	<u>J-2020</u>		2020-2021		2021-2022	\$	<u> </u>
Construction				405,000							Ψ	405,000
Renovation				403,000							_	403,000
											_	-
Equipment Architectural / Engineering											_	-
Drawings				53,000								53,000
Other				55,000							_	55,000
Total Project	\$	0	\$	458,000	\$		0 \$		0 \$	0	\$	458,000
Total PTOJECI	φ	0	φ	438,000	φ		υφ		υφ	0	φ	438,000
7. Proposed Financing ("Total Financing ("Total Financing ("Total Financing ("Total Financing fi	nancina" cell a58	should agree y	vith Socti	on 6 "Total Proje	ct" cell G49							
	<u>2017-</u>			018-2019		,. <u>9-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		5-Year Total
Operating Budget	\$		\$	458,000			0 \$	2020 2021	0 \$	0	\$	458,000
Issue Debt (Bonds, Notes, or	Ψ	0	Ψ	430,000	Ψ		ψ		ψ	0	Ψ	430,000
Capital Leases)												0
Grants											-	0
User Charges											-	0
Other											_	-
	<u>۴</u>	0	¢	459,000	¢		0 ¢		0 0	0	¢.	0
Total Financing	\$	0	\$	458,000	\$		0\$		0 \$	0	Ŧ	458,000
						G SOURCE	SEQU	ALS ESTIMATE	<u>ר PRO ט:</u>	JECT EXPENDITU	RES	
8. Asset(s):												
a. If replacing an asset, what is th	-	at asset bein	g repla	ced.								
b. The estimated life of asset to b	•											
c. Estimated change in annual op	•					<b>.</b> .						
Briefly describe impact, addre	essing issues	of number o	t emplo	ovees, additio	nal equin	ment etc						

	PF	ROPOSED INDIVIDUA Highway	and Street			
	DATA ENTRY WILL BE T		ugh June 30, 2022	TER DATA IN ANY C	THER CELL	
Project No. Project's Priority General Description Estimated Start Date	21 C CUNNINGHAM BRIDGE F 08/01/19			Government Department Submitted by Date Submitted City/County/Other	City Highway and Street David Shepard Spring 2017 City	
1. Detailed Description and Loc REHABILITATING OF THE CUN	-	THE CUMBERLAND	RIVER.			
2. Project's Justification: MAINTENANCE						
3. Type of Project (no input is requi Land Acquisition Equipment		5, the appropriate capital ir Renovation Drawings	nprovements will be deno X	ted): Construction Othe		
4. Project's Cost Summary: (a) Project Cost (expenditures/e	xpenses approved by gover	ning body or board pri	or to 7-01-17)	30-Jun-17	7	
(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 June	30, 2017)	4,100,000 \$ 4,100,000	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		uested In This 5 Year	CIP (cell F42, should agr	ee with Section 4,b, cell f	<b>530):</b> <b>\$</b> 0 <b>\$</b> 4,000,000 <b>\$</b> 0 <b>\$</b> 00 <b>\$</b> 0 <b>\$</b> 00 <b>\$</b> 0 <b>\$</b> 00 <b>\$</b> 00 <b></b>	
Total Project FY 2017 Through FY 6. Project's Expenditures by Fis		l G51 should agree with Se <u>2018-2019</u>	ction 4,b, cell F30): <u>2019-2020</u>	<u>2020-2021</u>	\$ 4,100,000 2021-2022	<u>5-Year Total</u>
Land Construction			4,000,000			\$ - 4,000,000
Renovation Equipment Architectural / Engineering Drawings			100,000			- - 100,000
Other Total Project	\$ 0	\$ 0	\$ 4,100,000	\$ 0	\$ 0	-
7. Proposed Financing ("Total Fin				2020-2021	2021-2022	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)			4,100,000			\$ 0 4,100,000
Grants User Charges Other						0 0 0
Total Financing	\$0	•	\$ 4,100,000 FINANCING SOURCES	\$0 EQUALS ESTIMATED	\$0 PROJECT EXPENDITUR	\$ 4,100,000
8. Asset(s):						
<ul><li>a. If replacing an asset, what is th</li><li>b. The estimated life of asset to be</li><li>c. Estimated change in annual op</li></ul>	e acquired. erating cost, related to the r	ew asset.				
Briefly describe impact, addre	ssing issues of number o	f employees, addition	al equipment, etc.			

	PI	ROPOSED INDIVIDU Highwa	VEMENTS PROGRA AL PROJECT DATA ay and Street rough June 30, 202	A SHEET				
ALI	DATA ENTRY WILL BE 1					HER CELL.		
				Govern	ment	City		
Project No.	22			Departn	nent	Highway and Street		
Project's Priority	С	-		Submitt	ed by	David Shepard		
General Description	CROSSLAND CUMBERL	AND INT		Date S	ubmitted	Spring 2017		
Estimated Start Date	08/01/17			City/Co	unty/Other	City		
1. Detailed Description and Loc								
CUMBERLAND DRIVE AND CRC	DSSLAND AVENUE. IMPR	OVE INTERSECTION		INSTALL N		SIGNAL.		
2. Project's Justification: PUBLIC SAFETY AND COMMUN								
3. Type of Project (no input is requi					Construction	v		
Land Acquisition Equipment		_ Renovatior			Construction Other	۸	-	
Equipment	·		^ <b>^</b>		Other		-	
4. Project's Cost Summary: (a) Project Cost (expenditures/e	vegees operaved by gave	rning body or board r	vier te lune 20, 201	7)				
							1	
<ul><li>(b) Project Cost (amount remain</li><li>(c) Total Project Cost (a + b)</li></ul>	ing to be budgeted in this u	pdate of program to b	be expended after Ju	une 30, 201	7)	1,220,000 \$ 1,220,000	-	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other					лгт 2011 , сен	\$ 300,000 \$ 300,000 0 0 120,000 0	- - - -	1 4, 40, 661 F29).
Total Project FY 2017 Through FY	2022					\$ 1,220,000	•	
6. Project's Expenditures by Fis		II G49 should agree with S	Section 4, 4b, cell F29):					
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>20</u>	<u>20-2021</u>	<u>2021-2022</u>		5-Year Total
Land				\$	300,000		\$	300,000
Construction						800,000		800,000
Renovation								-
Equipment								-
Architectural / Engineering					400.000			400.000
Drawings					120,000		-	120,000
Other Total Project	\$ 0	\$ 0	\$	0 \$	420,000	\$ 800,000	\$	- 1,220,000
	Ψυ	ψυ	Ψ	ψ	420,000	φ 000,000	Ψ	1,220,000
7. Proposed Financing ("Total Fin				20	20 2024	2024 2022		E Voor Totol
Operating Budget	<u>2017-2018</u> \$ 0	<u>2018-2019</u> \$0	<u>2019-2020</u> \$	0 \$	<u>20-2021</u> 0	<u>2021-2022</u> \$ 0		<u>5-Year Total</u>
Issue Debt (Bonds, Notes, or	<u></u> Ф	φ U	Φ	υφ	0	\$ 0	\$	0
Capital Leases)					420,000	800,000		1,220,000
Grants					420,000	000,000	-	0
User Charges							ł	0
Other							-	0
Total Financing	\$ 0	\$ 0	\$	0 \$	420,000	\$ 800,000	\$	1,220,000
rotari inanoliy	<u>ψ</u> 0	ψ 0		-		ROJECT EXPENDITUR		1,220,000
R Accet(c):								
<ul><li><b>8.</b> Asset(s):</li><li>a. If replacing an asset, what is th</li></ul>	e are of the that accet hain	a replaced						
b. The estimated life of asset to b		y iepiaceu.						
c. Estimated change in annual op	•	new asset.						

#### CAPITAL IMPROVEMENTS PROGRAM Clarksville Transit PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

			Estimated Starting	Budgeted	Amount	Estimated	I	Impact on	
Project	Project		Date For Proposed	Expenses Prior to	Remaining To Be	Total Cost	(	Operating	
Number	Description	<b>Priority</b>	Expenditures	<u>1-Jul-17</u>	Budgeted	Of Project		Budget	
1	Purchase Transit Buses	А	04/01/18	\$ 2,075,455	\$ 6,471,240	\$ 8,546,695	\$		0

Total for Clarksville Transit

 \$
 2,075,455
 \$
 6,471,240
 \$
 8,546,695
 \$
 0

		CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Clarksville Transit PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022									
Project Project <u>Number Description</u> 1 Purchase Transit Buses	<u>Land</u> \$	Construction 0 \$	<u>IS Renovation</u> 0\$	<u>Equipment</u> 0 \$ 6,471,240	Architectural / Engineering Other <u>Drawings</u> <u>Expenditures</u> \$ 0 \$	Total Expenditures <u>2018-2022</u> 0 \$ 6,471,240					
Total for Clarksville Transit	<u>\$</u>	0 \$	0 \$	0 \$ 6,471,240	<u>\$ 0</u> <u>\$</u>	0 \$ 6,471,240					

	CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Clarksville Transit PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022						
Project Project <u>Number Description</u> 1 Purchase Transit Buses	<u>2017-2018</u> \$  3,221,240 \$	<u>2018-2019</u>	ng of Expenditures 2019-2020 1,300,000 \$	<u>2020-2021</u>	<u>2021-2022</u> 0 \$		al Expenditures <u>2018-2022</u> 6,471,240
Total for Clarksville Transit	\$ 3,221,240 \$	\$	1,300,000 \$		0 \$	0 \$	6,471,240

#### CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Clarksville Transit PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project	Project	Funding Sources							Total Proposed
Number	Description	Operat	ing Budget	Issue Debt		Grants	User Charges	Other	Funding
1	Purchase Transit Buses	\$	0\$		0\$	5,824,116 \$	0	\$ 647,124 \$	6,471,240

Total for Clarksville Transit	\$ 0 \$	0 \$	5,824,116 \$	0 \$	647,124 \$	6,471,240

		CAPITAL IMPROVEM	ENTS PROGRAM				
	PROF	POSED INDIVIDUAL P		IEET			
		Clarksville July 1, 2017 throug					
ALL	DATA ENTRY WILL BE TO			ER DATA IN ANY	OTHEI	R CELL.	
				Government	City		
Project No.	1		I	Department	Clarl	ksville Transit	
Project's Priority	A		:	Submitted by	Paul	Nelson	
General Description	Purchase Transit Buses		I	Date Submitted	01/2	5/17	
Estimated Start Date	04/01/18		(	City/County/Other	City		
1 Detailed Description and Lea	ation of Projects						
1. Detailed Description and Loc Purchase heavy-duty transit bus		contracts					
Furchase neavy-duty transit bus	es nom existing and ruture	contracts.					
2. Project's Justification:							
Replacement and expansion							
3. Type of Project (no input is require	ed, based upon input in section 5, tl	e appropriate capital impro	ovements will be denote	d):			
Land Acquisition		Renovation		Construction	า		
Equipment	X	Drawings		Othe	r		
4. Project's Cost Summary:					- •		
(a) Project Cost (expenditures/e	kpenses approved by governin	ng body or board prior	to 7-01-17)	30-Jun-1	(\$	2,075,455	
(b) Project Cost (amount remain	ing to be budgeted in this und	ato of program to be o	voordod offor Juno	20, 2017)		6,471,240	
(c) Total Project Cost (arround remain	ing to be budgeted in this upd	ale of program to be e	xpended alter June	30, 2017)	\$	8,546,695	
					φ	8,540,095	
5. Project's Component Costs F	or Which Funds Are Reques	ted In This 5 Year Cl	P (cell F42, should agre	ee with Section 4,b, cell	F30):		
Land					\$	0	
Construction					\$	0	
Renovation					\$	0	
Equipment					\$	6,471,240	
Architectural/Engineering Drawing	5				\$	0	
Other					\$	0	
	0000					0.474.040	
Total Project FY 2018 Through FY 6. Project's Expenditures by Fis					\$	6,471,240	
6. Project's Expenditures by Fis	2017-2018 ("Total Project", cell G	-		2020-2021		<u>2021-2022</u>	5-Year Total
Land	2017-2010	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		2021-2022	\$ -
Construction							Ψ - -
Renovation							-
Equipment	3,221,240	1,950,000	1,300,000				6,471,240
Architectural / Engineering	0,221,210	1,000,000	.,000,000				3, 11 1,240
Drawings							

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

3,221,240 \$

n ropocca i manonig ( rotari m	anoning , con goo, should agree w					
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)						0
Grants	2,899,116	1,755,000	1,170,000			5,824,116
User Charges						0
Local Match	322,124	195,000	130,000			647,124
Total Financing	\$ 3,221,240	\$ 1,950,000	\$ 1,300,000	\$ 0	\$0	\$ 6,471,240
			FINANCING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITU	RES

1,300,000 \$

0 \$

1,950,000 \$

8. Asset(s):

Drawings

Other Total Project

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.

-

6,471,240

12-15 years

10 years

\$0

0 \$

## ORDINANCE 64-2016-17

AN ORDINANCE AMENDING THE OFFICIAL CODE OF THE CITY OF CLARKSVILLE, TITLE 4 (BUILDING, UTILITY, AND HOUSING CODES) RELATIVE TO ADOPTION OF UPDATED CODES OF THE INTERNATIONAL CODE COUNCIL

- WHEREAS, the Clarksville City Council has determined that it is in the best interest of the City of Clarksville and its citizens to adopt the 2012 editions of the International Building Code, the International Fuel Gas Code, the International Plumbing Code, the International Residential Code, and the International Mechanical Code; and
- *WHEREAS*, the Clarksville City Council has determined that it is in the best interest of the City of Clarksville and its citizens to adopt the 2009 edition of the International Energy Conservation Code; and
- WHEREAS, the Clarksville City Council has determined that it is in the best interest of the City of Clarksville and its citizens to adopt the 2009 edition of the Accessible and Useable Buildings and Facilities Code; A-117.1-2009.

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

1. That the Official Code of the City of Clarksville, Tennessee, Title 4, "Building, Utility, and Housing Codes," Chapter 1, " IN GENERAL" is hereby amended by deleting Section 4-102, "Installation of water mains, fire plugs, and all-purpose

roads required prior to erection of multi-family dwellings," in its entirety.

2. That the Official Code of the City of Clarksville, Tennessee, Title 4, "Building, Utility, and Housing Codes," Chapter 2, "Building Code," Section 4-201, "Building code adopted," is hereby amended by deleting Section 4-201 in its entirety and by substituting instead therefor the following as new Section 4-201 :

Section 4-201. Building Code adopted.

(a) Pursuant to the authority granted by Tennessee Code Annotated, Sections 654-501 et. seq., the 2012 edition of the International Building Code and all revisions associated therewith and forthcoming, including appendices C, D, and F thereto, but excluding all other appendices thereto, are hereby adopted by reference, effective July 1, 2017, with the following modifications: Section 101.1: Insert "City of Clarksville"

Section 1 14.4 Delete entirely and insert instead:

Section 114.4. Violation penalties.

Persons who shall violate a provision of this code or shall fail to comply with any of the requirements thereof or who shall erect, install, alter or repair work in violation of the approved construction documents or directive of the code official, or of a permit or certificate issued under the provisions of this code, shall be subject to a civil fine of FIFTY DOLLARS (\$50.00), in addition to any other remedies or penalties provided by law or court order. Each day that a violation continues after due notice has been served regarding any violation shall be deemed a separate offense.

Section 1612.3:	Insert "City of Clarksville" and								
	Insert	"June	15,	1984	and	June	29,	2001	(Lower
	Meado	wbrook	:)"						

Section 3412: Delete entirely

(b) Pursuant to the authority granted by Tennessee Code Annotated, Sections 6-54-501 et. seq., the 2009 edition of the Accessible and Useable Buildings and Facilities Code: A-1 17.1-2009.

(c) Three (3) copies of these codes shall be filed in the office of the building official.

3. That the Official Code of the City of Clarksville, Tennessee, Title 4, "Building, Utility, and Housing Codes," Chapter 2, "Building Code," Section 4-203, "Building permit fees," is hereby amended by deleting sub-section (1) in its entirety and by substituting instead therefore the following as a new sub-section (1):

(1) Effective January I, 2009 the cost of a building permit for any single familyhousing unit will be twenty-two cents (\$0.22) per square foot. The fee rate is applicable to total heated and unheated square footage. This fee reflects the combined cost of building and development inspection services provided by the city offices of building and codes, street department and fire services. At any time, the building and codes department may request construction plans as part of the validation process. Builders who are consistently found to misjudge building permit footage will be required to submit construction plans for each permit requested.

The cost factors that go into the single family-housing building permit fee will be reviewed, analyzed for potential fee adjustments as needed. The costs factors may include services provided by building and codes, street department, fire services. A mandatory inflation factor of one cent (\$0.01) per year will be applied. Effective January 1, 2010, the cost of a building permit for any single family housing unit

will be twenty-three cents (\$0.23) per square foot. The revised building permit fee will be posted by January 1 of each year thereafter.

4. That the Official Code of the City of Clarksville, Tennessee, Title 4, "Building, Utility, and Housing Codes," Chapter 2, "Building Code," Section 4-203, "Building permit fees," is hereby amended by deleting sub-section (5) in its entirety and by substituting instead therefore the following as a new sub-section (5):

(5) Additional fees are as follows:

For the moving of any building or structure ..... \$50.00

For the demolition of any structure . \$50.00

Temporary tents ..... \$100.00

Temporary structures . \$100.00

All signs . \$25.00

Placement of accessory structures. . . . . \$25.00

No permit fees shall be imposed for signs erected in residential districts on currently occupied single family properties pursuant to section 11-503.

Fees for the erection of temporary tents, signs, and structures in conjunction with public functions, festivals, street fairs, or other similar celebrations being conducted pursuant to City Code section 5-1001 shall be governed by regulations adopted by the agency designated in City Code section 5-1001.

5. That the Official Code of the City of Clarksville, Tennessee, Title 4, "Building, Utility, and Housing Codes," Chapter 3, "Electrical Code," is hereby amended by deleting Section 4-301, "Installations serviced by multiple sources," in its entirety and by substituting instead therefore the following as a new Section 4-301 :

(a) Pursuant to the authority granted by Tennessee Code Annotated, Sections 654-501 et. seq., the 2014 edition of the National Electric Code, as prepared by the National Fire Protection Association, NFPA 70, together with all revisions associated therewith and forthcoming, including all appendices thereto, are hereby adopted by reference.

(b) Three (3) copies of the code shall be filed in the office of the building official.

6. That the Official Code of the City of Clarksville, Tennessee, Title 4, "Building, Utility, and Housing Codes," Chapter 3, "Electrical Code," is hereby amended by deleting

Section 4-310, "Installations serviced by multiple sources," in its entirety and by substituting instead therefore the following as a new Section 4-310:

Section 4-310.-Installations serviced by multiple sources.

Interconnected Generation. Electric generators of any type and size. interconnected to CDE Lightband's (CDE) electric grid in any way, shape, form, fashion, or means, including wind, solar, fuel cell, reciprocating engine, hydro. and other similar electric generation devices, are required by CDE to install a load-break AC disconnect or transfer switch (Switch) between CDE facilities and the interconnected Customer's equipment. Such Switch must be installed on the Customer's side of the electrical interconnection with CDE and must be able to isolate the generation source from CDE's electric grid, a) automatically when source power from CDE is lost and, b) manually when needed for emergencies, to perform maintenance, to assist in the restoration of service, or any other time/event deemed appropriate/necessary by CDE.

The Switch must be, a) accessible to CDE personnel at all times, b) located in close proximity to CDE's point of delivery, c) able to provide a clear visible open point of disconnection and a clear visible indication of switch position, d) have padlock provisions for locking the Switch in the open position and, e) labeled "Generator Disconnect Switch" or "Generator Transfer Switch".

Failure by Customer to notify CDE of Customer's generator installation. or failure by Customer to install the Switch according to the specifications listed herein, will result in immediate disconnection of Customer's electric service by CDE. Electric service will be reconnected by CDE when the Switch is installed and inspected/approved by the City of Clarksville, TN, Building and Codes Department.

Transfer equipment associated with installations serviced by alternate sources of supply shall be equipped with all the necessary equipment to prevent back-feed of power onto the power supplier's system when the power supplier's system is not energized by its own source of power. Protective equipment and installation of equipment to prevent back-feed shall be approved by the power supplier.

7. That the Official Code of the City of Clarksville, Tennessee, Title 4, "Building, Utility, and Housing Codes," Chapter 3, "Electrical Code," is hereby amended by deleting Section 4-313, "Violations / penalties," in its entirety and by substituting instead therefore the following as a new Section 4-313:

Section 4-313. Violation penalties; stop work orders; termination of power.

(a) Violation penalties. Persons who shall violate a provision of this code or shall fail to comply with any of the requirements thereof or who shall erect, install, alter or repair work in violation of the approved construction documents or directive of the code official, or of a permit or certificate issued under the

provisions of this code, shall be subject to a civil fine of FIFTY DOLLARS (\$50.00), in addition to any other remedies or penalties provided by law or

court order. Each day that a violation continues after due notice has been served regarding any violation shall be deemed a separate offense.

- (b) Stop work orders. Upon notice from the code official that mechanical work is being done contrary to the provisions of this code or in a dangerous or unsafe manner, such work shall immediately cease. Such notice shall be in writing and shall be given to the owner of the property, or to the owner's agent, or to the person doing the work. The notice shall state the conditions under which work is authorized to resume. Where an emergency exists, the code official shall not be required to give a written notice prior to stopping the work. Any person who shall continue any work on the system after having been served with a stop work order, except such work as that person is directed to perform to remove a violation or unsafe condition, shall be subject to a civil fine of FIFTY DOLLARS (\$50.00), in addition to any other remedies or penalties provided by law or court order.
- (c) Termination of power. The building official shall have authority to terminate the electrical power to a structure when a situation exists of immediate danger to health, safety or welfare of the occupants, or when a hazard to the structure is eminent, as determined by the building official.

8. That the Official Code of the City of Clarksville, Tennessee, Title 4, "Building, Utility, and Housing Codes," Chapter 3, "Electrical Code," is hereby amended by adding a new Section 4-314:

Section 4-314. Failure to promptly correct defective work.

If any owner, authorized agent, or contractor engaged in electrical work, construction, alteration, modification or repair, fails to promptly correct any defective work, which also includes defective materials. no further permits for electrical work shall be issued to him / her until all such defective work has been corrected.

9. That the Official Code of the City of Clarksville, Tennessee, Title 4, "Building, Utility, and Housing Codes," Chapter 4, "Gas Code," Section 4-401, 'Gas code adopted," is hereby amended by deleting the section in its entirety and by substituting instead therefore the following as a new Section 4-401 :

Section 4-401. Gas code adopted.

(a) Pursuant to the authority granted by Tennessee Code Annotated, Sections 654-501 et. seq., the 2012 edition of the International Fuel Gas Code, together with all revisions associated therewith and forthcoming, including appendix C thereto, but excluding all other appendices thereto, are hereby adopted by reference, effective with the following modifications:

Section 101.1: Insert "City of Clarksville"

5

Section 106.6.2: Insert "The fee schedule for Gas Permit Fees of the City of Clarksville, Section 4-402 of the Official Code of the City of Clarksville. "

Section 106.6.3: Delete #2 and #3

Delete Sub-section 108.4 Violation penalties.

Insert new Sub-section 108.4 Violation penalties.

Persons who shall violate a provision of this code or shall fail to comply with any of the requirements thereof or who shall erect, install, alter or repair work in violation of the approved construction documents or directive of the code official, or of a permit or certificate issued under the provisions of this code, shall be subject to a civil fine of FIFTY DOLLARS (\$50.00), in addition to any other remedies or penalties provided by law or court order. Each day that a violation continues after due notice has been served regarding any violation shall be deemed a separate offense.

Delete Sub-section 108.5 Stop work orders.

Insert new Sub-section 108.5 Stop work orders.

Upon notice from the code official that mechanical work is being done contrary to the provisions of this code or in a dangerous or unsafe manner, such work shall immediately cease. Such notice shall be in writing and shall be given to the owner of the property, or to the owner's agent, or to the person doing the work. The notice shall state the conditions under which work is authorized to resume. Where an emergency exists, the code official shall not be required to give a written notice prior to stopping the work. Any person who shall continue any work on the system after having been served with a stop work order, except such work as that person is directed to perform to remove a violation or unsafe condition, shall be subject to a civil fine of FIFTY DOLLARS (\$50.00), in addition to any other remedies or penalties provided by law or court order.

(b) Three (3) copies of the code shall be filed in the office of the building official.

10. That the Official Code of the City of Clarksville, Tennessee, Title 4, "Building, Utility, and Housing Codes," Chapter 5, "Plumbing Code," Section 4-502, "Plumbing Code Adopted," is hereby amended by deleting the section in its entirety and by substituting instead therefore the following as a new Section 4-502:

Section 4-502. Plumbing code adopted.

(a) Pursuant to the authority granted by Tennessee Code Annotated, Sections 654-501 et. seq., the 2012 edition of the International Plumbing Code, together with all revisions associated therewith and forthcoming, including appendix F thereto, but excluding all other appendices thereto, are hereby adopted by reference, effective with the following modifications:

Section 101.1:	Insert "City of Clarksville"
Section 106.6:	Insert "the fee schedule for plumbing permits of the Official Code of the City of Clarksville Section 4-503."
Section 106.6.2:	Delete #2 and #3.
Section 305.6.1:	Insert "18 inches" Insert "18 inches"
Section 603.2:	Delete exception #2.

Section 904.1 : Insert "12 inches"

Delete Sub-section 108.4 Violation penalties.

Insert new Sub-section 108.4 Violation penalties.

Persons who shall violate a provision of this code or shall fail to comply with any of the requirements thereof or who shall erect, install, alter or repair plumbing work in violation of the approved construction documents or directive of the code official, or of a permit or certificate issued under the provisions of this code, shall be subject to a civil fine of FIFTY DOLLARS (\$50.00), in addition to any other remedies or penalties provided by law or court order Each day that a violation continues after due notice has been served regarding any violation shall be deemed a separate offense.

Delete Sub-section 108.5 Stop work orders.

Insert new Sub-section 108.5 Stop work orders.

Upon notice from the code official that plumbing work is being done contrary to the provisions of this code or in a dangerous or unsafe manner, such work shall immediately cease. Such notice shall be in writing and shall be given to the owner of the property, or to the owner's agent, or to the person doing the work. The notice shall state the conditions under which work is authorized to resume. Where an emergency exists, the code official shall not be required to give a written notice prior to stopping the work. Any person who shall continue any work on the system after having been served with a stop work order, except such work as that person is directed to perform to remove a violation or unsafe condition, shall be subject to a civil fine of FIFTY DOLLARS (\$50.00), in addition to any other remedies or penalties provided by law or court order.

(b) Three (3) copies of the code shall be filed in the office of the building official.

11. That the Official Code of the City of Clarksville, Tennessee, Title 4, "Building, Utility, and Housing Codes," Chapter 5, Plumbing Code, Section 4-503, "Fees," IS• hereby amended by deleting the section in its entirety and by substituting instead therefore the following as a new Section 4-503 :

Section 4-503. Fees.

Plumbing and outside utility fees are hereby established as follows:

- (1) Water connection:
  - a. New/existing residential: Per section 13-309.
  - b. New/existing commercial/industrial: Per section 13-309.
- (2) Sewer connection:
  - a. New/existing residential: Per section 13-309.
  - b. New/existing commercial/industrial: Per section 13-309.
- (3) Reserved.
- (4) Water tap: Per section 13-309.
- (5) Yard meter/secondary meter: Per section 13-309.
- (6) Taps on city main without meter, main extensions/fire sprinkler: Per section 13-309.
- (7) Water and sewer service inspection: Twenty-five dollars (\$25.00) per service.
- (8) Water and sewer replacement: Twenty-five dollars (\$25.00) per service replacement
- (9) Water tap inspection: Twenty-five dollars (\$25.00) per tap
- (10) Yard meter/secondary meter service inspection: Twenty-five dollars (\$25.00) per service.
- (11) Water heater: Ten dollars (\$10.00) per water heater
- (12) Openings: Ten dollars (\$10.00) per opening.
- (13) Vacuum breakers:
  - a. For the first five (5): Two dollars and fifty cents (\$2.50) each.
  - b. For each additional: One dollar and fifty cents (\$1.50).
- (14) Reduced backflow preventer: Twenty-five dollars (\$25.00) each
- (15) Permit issuance: Ten dollars (\$10.00) per permit (permit issuance fee applies to all plumbing permits to include all applicable water and sewer connection/tap fees as described in section 13-309).
- (16) Grease trap and/or oil separator: Twenty-five dollars (\$25.00).
- (17) A re-inspection permit shall be required for each plumbing re-inspection, such cost of permit to be twenty dollars (\$20.00) in addition to the administrative cost for issuing such permit.

12. That the Official Code of the City of Clarksville, Tennessee, Title 4, "Building, Utility, and Housing Codes," Chapter 5, "Plumbing Code," Section 4-510, "Examination

of plumbers, outside utility installers, gas piping and appliance installers; issuance of certificates," is hereby amended by deleting sub-section (5) in its entirety and by substituting instead therefore the following as a new sub-section (5):

(5) Copies of the 2012 International Plumbing Code or International Fuel Gas Code may be obtained from the building department for actual cost of the publication.

13. That the Official Code of the City of Clarksville, Tennessee, Title 4, "Building, Utility, and Housing Codes," Chapter 5, "Plumbing Code," Section 4-513, "Local plumbing policies," is hereby amended by deleting Section 4-513 in its entirety and by substituting instead therefore the following as a new Section 4-513:

Section 4-513. Local plumbing policies.

The City Department of Gas & Water is hereby authorized to establish and promulgate, and along with the Building and Codes Department to enforce, policies and procedures governing the installation, construction and connection of private water and sewer service lines to City owned water and sewer service lines.

14. That the Official Code of the City of Clarksville, Tennessee, Title 4, "Building, Utility, and Housing Codes," Chapter 6, "Property Maintenance Code," Section 4-601, "Title and scope," sub-section (a)(3), "Scope," is hereby amended by deleting the subsection in its entirety and by substituting instead therefore the following as a new subsection (a)(3):

(3) Scope.

a. The provisions of this Code shall apply to all buildings or portions thereof, all accessory structures or portions thereof located on residential/nonresidential, used or unused, property.

b. This code establishes minimum standards for occupancy, and does not replace or modify standards otherwise established for construction, replacement or repair of buildings except such as are contrary to the provisions of this Code.

c. Buildings or structures moved into or within the jurisdiction shall comply with the requirements in the 2012 International Residential Code for new buildings.

15. That the Official Code of the City of Clarksville, Tennessee, Title 4, "Building, Utility, and Housing Codes," Chapter 7, "Energy Code," Section 4-701, "Adopted," is hereby amended by deleting the section in its entirety and by substituting instead therefore the following as a new Section 4-701 :

Section 4-701. International Energy Conservation Code Adopted.
(a) Pursuant to the authority granted by Tennessee Code Annotated, Sections 6-54-501 et. seq., the 2009 edition of the International Energy Conservation Code, together with all revisions associated therewith and forthcoming, are hereby adopted by reference.

(b) Three (3) copies of this code shall be filed in the office of the building official.

16. That Title 4, "Building, Utility, and Housing Codes," Chapter 8, "Residential Code, Section 4-801, "International Residential Code," is hereby amended by deleting the section in its entirety, and by substituting instead therefore the following as a new Section 4-801:

Section 4-801. International Residential Code.

(a) Pursuant to the authority granted by Tennessee Code Annotated, Section 6-54501 et. seq., the 2012 International Residential Code (for one and two family dwellings), together with all revisions associated therewith and forthcoming, including appendix G thereto, but excluding all other appendices thereto, and are hereby adopted by reference, effective July 1, 2017, with the following modifications:

- Section RI 01.1 : Insert "City of Clarksville"
- Section R 101.2: Scope: Detached one- and two-family dwellings and multiple single family dwellings (townhouses) not more than three stories above grade plane in height with a separate means of egress and their accessory structures shall comply with the International Residential Code.
- Section (EB) RI 02.7: Delete "International Property Maintenance Code or the International Fire Code" and substitute "The City of Clarksville Property Maintenance Code."

Section RI 13.4 Delete entirely and insert instead:

RI 13.4 Violation penalties.

Persons who shall violate a provision of this code or shall fail to comply with any of the requirements thereof or who shall erect, install, alter or repair mechanical work in violation of the approved construction documents or directive of the code official, or of a permit or certificate issued under the provisions of this code, shall be subject to a civil fine of FIFTY DOLLARS (\$50.00), in addition to any other remedies or penalties provided by law or court order. Each day that a violation continues after due notice has been served regarding any violation shall be deemed a separate offense.

Section R301.2 (1): Insert the following words and figures in the chart: <u>CLIMATIC AND GEOGRAPHIC DESIGN CRITERIA</u>

\_Subject to Damage From

Ground	Wind	Seismic	Frost	Winter	Ice Shield			Mean
Snow	Speed	Design	Line	Design U	Jnder-Layment	Flood	Freezing A	nnual
Load	<u>(mph)</u>	Category Weatherin	depth: Termite Decay	Temp:	Required	<u>Hazards</u>	Index	Temp:
10	90	c Severe	12" Moderate Slight to	o 14 deg.	No	6-15-84	500 per	59 deg.

Section R313: Automatic Fire Sprinkler Systems

Section PG 13.1 : Automatic Sprinkler Systems in Townhouses

"An automatic residential fire sprinkler system shall not be required if a 2 hour fire resistance rated wall exists between units, if such walls do not contain plumbing and/or mechanical equipment, ducts, or vents in the common wall.

Delete Section R313.2: Automatic Sprinkler systems in 1&2 Family Dwellings

# Delete entirely Chapter 1 1 : Energy Conservation

Section P2603.5.1:	Insert "18 inches" Insert "18 inches"
Section 2904:	Dwelling Unit Fire Sprinkler Systems: Delete entirely
Section 2905.4.2:	Delete "Water-service piping is permitted to be located in the same trench with a building sewer provided such sewer is constructed of materials listed for underground use within a building in Section if the building sewer is not constructed of materials listed in Section P 3002.1."
Section P3103.1	Insert "12 inches" Delete "or (number) inches above the anticipated snow accumulation,"
Delete entirely Chap	ters 34 through 43 (Electrical)

(b) Three (3) copies of the code shall be filed in the office of the building official.

17. That Title 4, "Building, Utility, and Housing Codes," Chapter 8, '-Residential Code," is hereby amended by adding a new Section 4-802:

Section 4-802. Failure to promptly correct defective work.

If any owner, authorized agent, or contractor engaged in residential building work, construction, alteration, modification, or repair, fails to promptly correct any defective work, which also includes defective materials, no further permits for residential building work shall be issued to him / her until all such defective work has been corrected.

18. That Title 4, "Building, Utility, and Housing Codes," Chapter 9, "Mechanical Code," Section 4-901, "International Mechanical Code," is hereby amended by deleting the section in its entirety, and by substituting instead therefore the following as a new Section

Section 4-901. Mechanical Code.

(a) Pursuant to the authority granted by Tennessee Code Annotated, Sections 654-501 et. seq., the 2012 edition of the International Mechanical Code, together with all revisions associated therewith and forthcoming, including appendix A thereto, but excluding all other appendices thereto, and are hereby adopted by reference, effective July 1, 2017 with the following modifications:

Section 101.1: Insert "City of Clarksville"

Section 106.52: Delete entirely

Section 106.5.3: Delete #2 and #3

Delete Sub-section 108.4 Violation penalties.

Insert new Sub-section 108.4 Violation penalties.

Persons who shall violate a provision of this code or shall fail to comply with any of the requirements thereof or who shall erect, install, alter or repair mechanical work in violation of the approved construction documents or directive of the code official, or of a permit or certificate issued under the provisions of this code, shall be subject to a civil fine of FIFTY DOLLARS (\$50.00), in addition to any other remedies or penalties provided by law or court order. Each day that a violation continues after due notice has been served regarding any violation shall be deemed a separate offense.

Del ete Sub-section 108.5 Stop work orders.

Insert new Sub-section 108.5 Stop work orders.

Upon notice from the code official that mechanical work is being done contrary to the provisions of this code or in a dangerous or unsafe manner, such work shall immediately cease. Such notice shall be in writing and shall be given to the owner of the property, or to the owner's agent, or to the person doing the work. The notice shall state the conditions under which work is authorized to resume. Where an emergency exists, the code official shall not be required to give a written notice prior to stopping the work. Any person who shall continue any work on the system after having been served with a stop work order, except such work as that person is directed to perform to remove a violation or unsafe condition, shall be subject to a civil fine of FIFTY DOLLARS (\$50.00), in addition to any other remedies or penalties provided by law or court order.

(b) Three (3) copies of the code shall be filed in the office of the building official.

19. That Title 4, "Building, Utility, and Housing Codes," Chapter 9, "Mechanical Code," is hereby amended by adding a new Section 4-905:

Section 4-905. Failure to promptly correct defective work.

If any owner, authorized agent, or contractor engaged in mechanical work, construction, alteration, modification, or repair, fails to promptly correct any

defective work, which also includes defective materials, no further permits for mechanical work shall be issued to him / her until all such defective work has been corrected.

*FIRST READING: SECOND READING: EFFECTIVE DATE:* 

### **RESOLUTION 34-2016-17**

A RESOLUTION APPROVING ESTABLISHMENT OF A METROPOLITAN GOVERNMENT CHARTER COMMISSION

- *WHEREAS,* the citizens of the City of Clarksville and Montgomery County deserve the most efficient, economical, and responsive local government possible; and
- *WHEREAS*, the general law of Tennessee provides for the consolidation of a county government with the county's largest municipality (and with other municipalities in the county if the largest municipality consolidates) approved by the voters of the municipality and the voters of the county residing outside the largest municipality; and
- *WHEREAS*, the general law provides for the formation of a metropolitan government charter commission to prepare a charter for a new consolidated government known in the general law as a metropolitan form of government in *T.C.A.* 7-2-101, et seq.; and
- *WHEREAS*, the general law provides the commission may be created by the adoption of a consolidation resolution by the governing body of a county and by the adoption of a substantially similar resolution by the governing body of the principal city in the county to appoint commission members, 10 by the County Mayor and 5 by the City Mayor pursuant to *T.C.A.* 7-2-101; and
- *WHEREAS*, the Commission, having been formed, shall act as required by *T. C. A.* 7-2-101, et seq., and consistent with the resolution where allowed, and shall undertake all acts consistent with the statutes and this resolution, and pursuant to *T. C. A.* 7-2-105 shall prepare and file its proposed charter on the extended date of August 9, 2018; and
- *WHEREAS*, the citizens of the City of Clarksville and Montgomery County deserve the opportunity to review a proposed metropolitan charter prepared by members appointed for this purpose and the opportunity to vote whether to consolidate the County's largest municipality with the County and form a metropolitan government; and
- WHEREAS, Tennessee Code Annotated, Section 7-2-104, requires that whenever a metropolitan government charter commission is formed, it is the duty of the legislative body of the County to appropriate at least twenty-five thousand dollars (\$25,000.00), but not more than fifty thousand dollars (\$50,000.00), to defray the expenses of the charter commission; and

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

SECTION 1. A metropolitan charter commission shall be established pursuant to *Tennessee Code Annotated, Title 7, Chapter 2*, to propose to the voters of the City of Clarksville and Montgomery County, the consolidation of all, or substantially all, of the governmental and corporate functions of the City of Clarksville and Montgomery County, and the creation of a metropolitan government for the administration of consolidated functions.

SECTION 2. The metropolitan government charter commission shall consist of ten (10) members to be appointed by the County Mayor and five (5) members to be appointed by the City Mayor pursuant to *Tennessee Code Annotated*, *Section* 7-2-101.

SECTION 3. The metropolitan government charter commission shall perform its work in the manner and according to the timetable established in the general law governed by *Tennessee Code Annotated, Section 7- 2-101, et seq.*, and specifically shall undertake all acts consistent with the statutes and this resolution, and, pursuant to *T. C. A. 7-2-105*, shall prepare and file its proposed Charter on the extended date of August 9, 2018.

SECTION 4. Members of the metropolitan government charter commission shall not receive per diem or other compensation for their services, except reimbursement of actual expenses incurred by members on behalf of the charter commission.

SECTION 5. When the resolutions of the governing bodies of the County and of the principal City shall provide for the appointment of the commissioners of the County and the City, the metropolitan government charter commission shall be then created and duly constituted after appointments have been made and confirmed.

SECTION 6. All resolutions or ordinances in conflict with this resolution are repealed insofar as any conflict exists.

SECTION 7. This resolution shall take effect upon approval of a substantially similar resolution by the Montgomery County Commission, or upon its approval, whichever occurs last, the public welfare requiring it.

SECTION 8. Certified copies of this resolution shall be sent by the City Clerk to the Mayor and Clerk of Montgomery County and to the Montgomery County Administrator of Elections.

ADOPTED: