

CLARKSVILLE CITY COUNCIL REGULAR SESSION MAY 4, 2017, 7:00 P.M.

COUNCIL CHAMBERS 106 PUBLIC SQUARE CLARKSVILLE, TENNESSEE

AGENDA

PUBLIC COMMENTS:

- 6:55 P.M. Clifton Smith
- 1) CALL TO ORDER
- 2) PRAYER: Pastor Jimmy Terry, Tabernacle Missionary Baptist Church Guest of Mayor McMillan

PLEDGE OF ALLEGIANCE: Councilman Burkhart, Ward 12

- 3) ATTENDANCE
- 4) SPECIAL RECOGNITIONS
- 5) 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*)

6) CONSENT AGENDA

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

- 1. **ORDINANCE 53-2016-17** (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 property
- 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, Eddie Watson – 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 – May 2017 through September 2017

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

7) FINANCE COMMITTEE

Jeff Burkhart, Chair

- 1. **ORDINANCE 63-2016-17** (First Reading) Amending the Official Code relative to promulgation of fees for park services (*Parks Committee and 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*)

8) HOUSING & COMMUNITY DEVELOPMENT COMMITTEE

David Allen, Chair

1. Department reports

9) GAS & WATER COMMITTEE

Bill Powers, Chair

1. Department Reports

10)PARKS, RECREATION, GENERAL SERVICES

Valerie Guzman, Chair

1. Department Reports

11) 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*)

12)STREET COMMITTEE

Mike Alexander, Chair

1. Department reports

13)TRANSPORTATION COMMITTEE

Deanna McLaughlin, Chair

1. Department reports

14)NEW BUSINESS

- 1. **RESOLUTION 34-2016-17** Approving establishment of a Metropolitan Government Charter Commission (*Councilman Burkhart*)
- 15) MAYOR AND STAFF REPORTS
- 16) 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

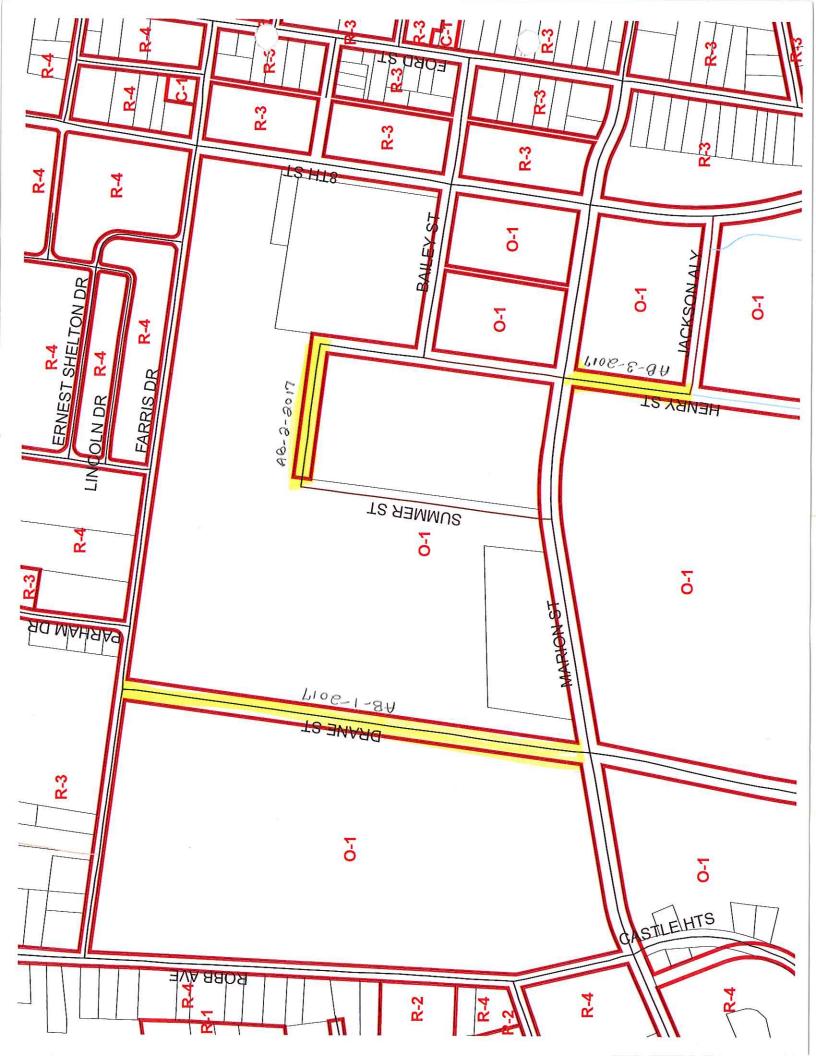
WHEREAS, application was made by the City of Clarksville (Jack Frazier, agent) for abandonment of Drane Street; located north of Marion Street, south of Farris Drive, and east of Robb Avenue; being approximately 60 +/- feet wide and 1,300 +/- feet long, containing approximately 78,000 +/- sq. ft., shown 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 26th, 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

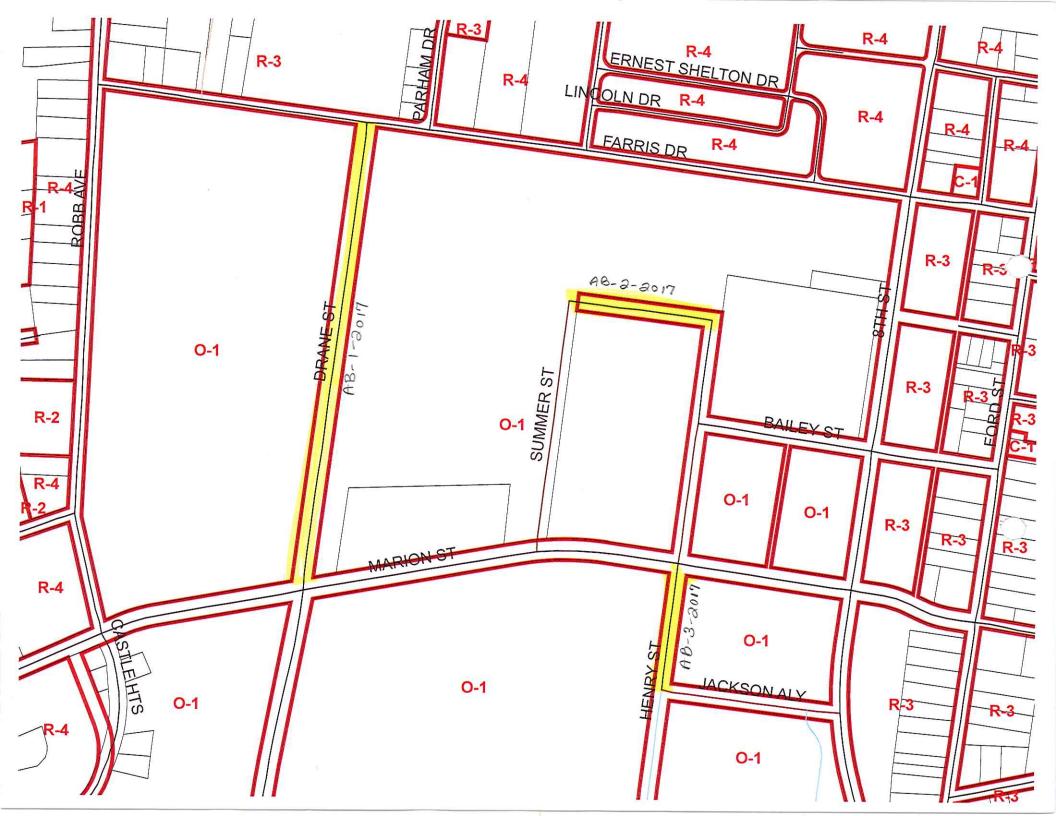
whereas, application was made by the City of Clarksville (Jack Frazier, agent) for abandonment of Drane Street; located north of Marion Street and south of Farris Drive; being approximately 50 +/- feet wide and 410 +/- feet long, containing approximately 20,500 +/- sq. ft., shown on Montgomery County 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 26th, 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

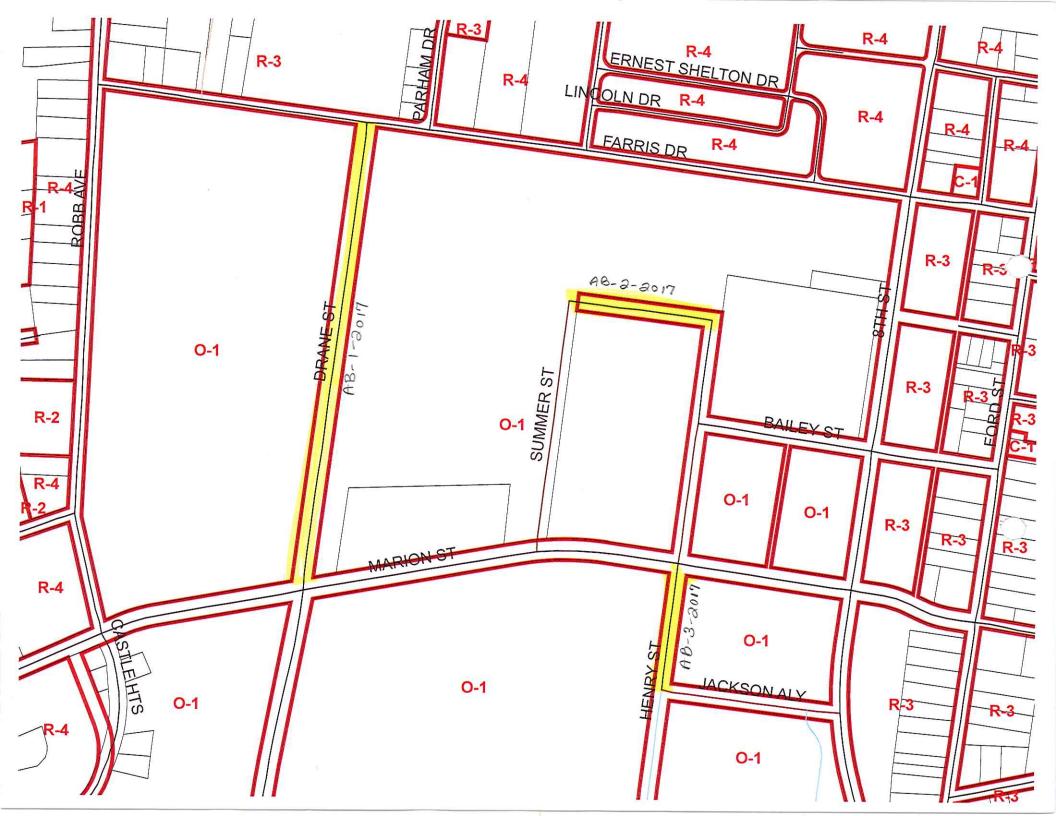
whereas, application was made by the City of Clarksville (Jack Frazier, agent) for abandonment of Henry Street; located north of College Street, south of Marion Street and west of Eighth Street; being approximately 50 +/- feet wide and 330 +/- feet long, containing approximately 16,500 +/- sq. ft., shown 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 26th, 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:

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

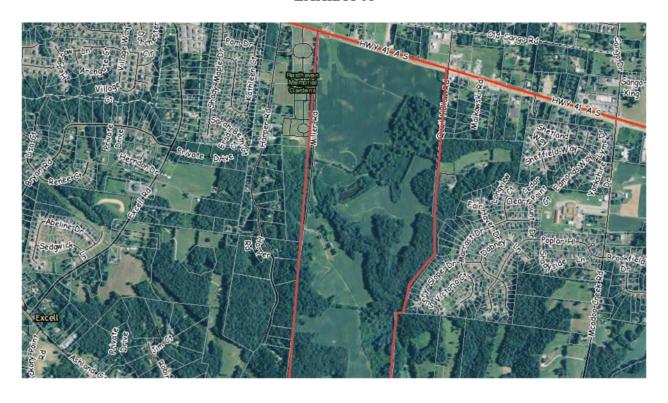
- WHEREAS, proper application has been made by Cal McKay on behalf of property owners Miller, King, and Rudolph for extensions of City utility service to property located at Cmap 088, Parcel 106.00 with the property address of 401 Miller Road outside the corporate boundary of the City, said property 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: April 6, 2017 SECOND READING: EFFECTIVE DATE

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

Expenditure:

40410004 4710 17102	FEMA Flood Buyout (land)	Increase:	\$1	,025,646
40410003 4450 17102	FEMA Flood Buyout (demolition)	Increase:	\$	31,000

Revenue:

4041000 33130 1710	22 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.	Ex	pen	d 11	tur	e:
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10470003 4914 Transfer out to Capital Projects Fund 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.

April 6, 2017

FIRST READING: SECOND READING: THIRD READING:

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

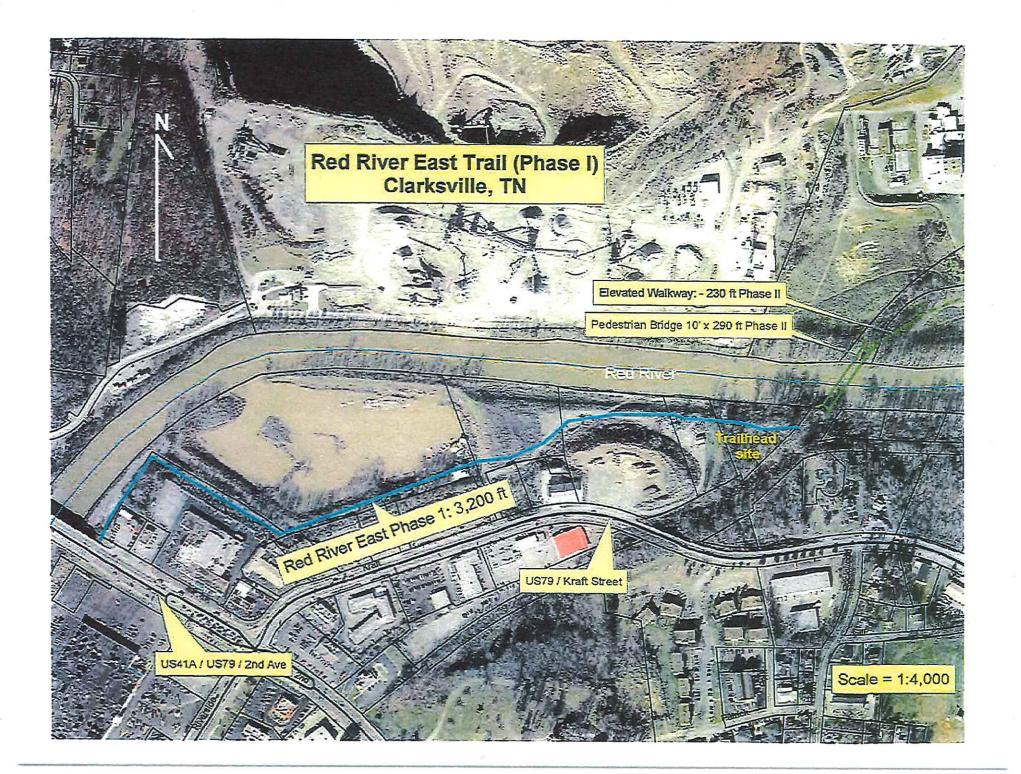
WHEREAS, the Clarksville City Council finds it to be in the public interest to purchase property between Kraft Street and the Red River from CSX Transportation, Inc., for extension of the Red River Trail/Clarksville Greenway.

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

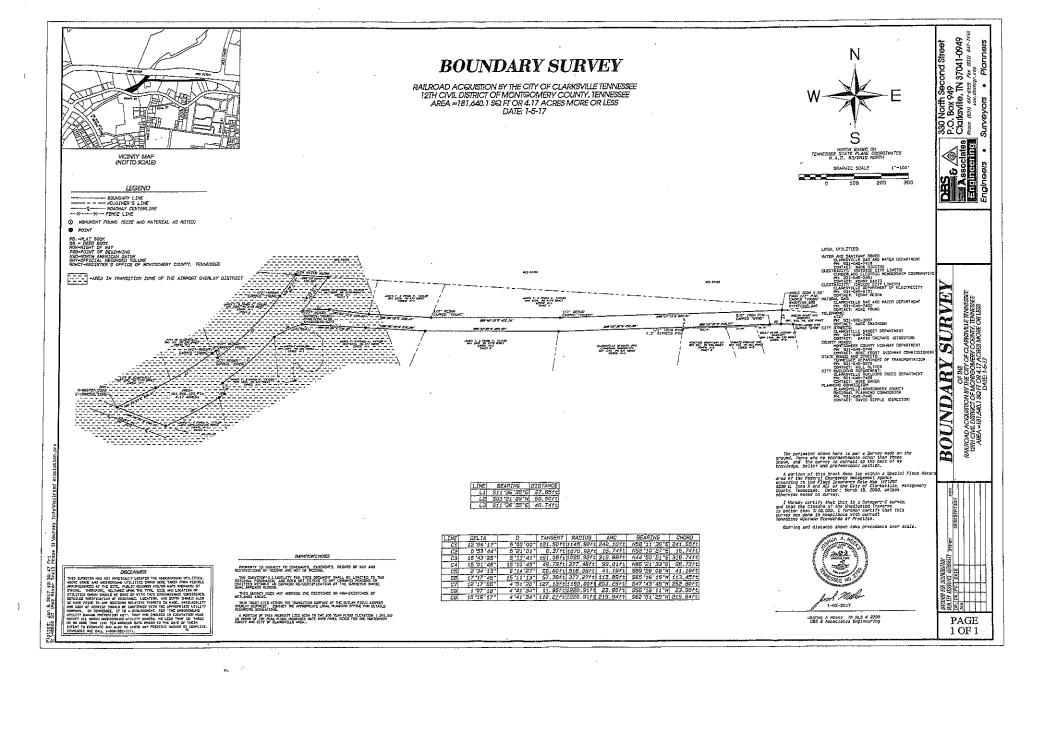
That the Mayor, acting through the City Attorney or his designee, enter into an agreement for purchase of property between Kraft Street and the Red River from CSX Transportation, Inc., not to exceed \$35,000.00, for extension of the Red River Trail/Clarksville Greenway.

FIRST READING: April 6, 2017 SECOND READING:

EFFECTIVE DATE:







ROW FORM-17B Revision 11-26-2013

State of Tennessee Department of Transportation Offer to Acquire Real Property

STATE PROJ. # 63LPLM-F3-068

FED PROJ. #: TAP-9301(33)

PIN #: 118505.02

OWNERS; CSX Transportation, Inc.

COUNTY: Montgomery

TRACT #: Not available

NEGOTIATOR: Hatem Shah

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.

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

	A	В
	IMPROVEMENTS ACQUIRED	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 \$0.00 \$35,000.00 \$0.00 \$0.00	\$0.00 SAME AS A \$0.00 SAME AS A \$0.00
RESIDENTIAL RELOCATION BUSINESS RELOCATION	☐ (See RA Form 109) ☐ (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.

2/24/2017

Negotiator Signature

ORDINANCE 61-2016-17

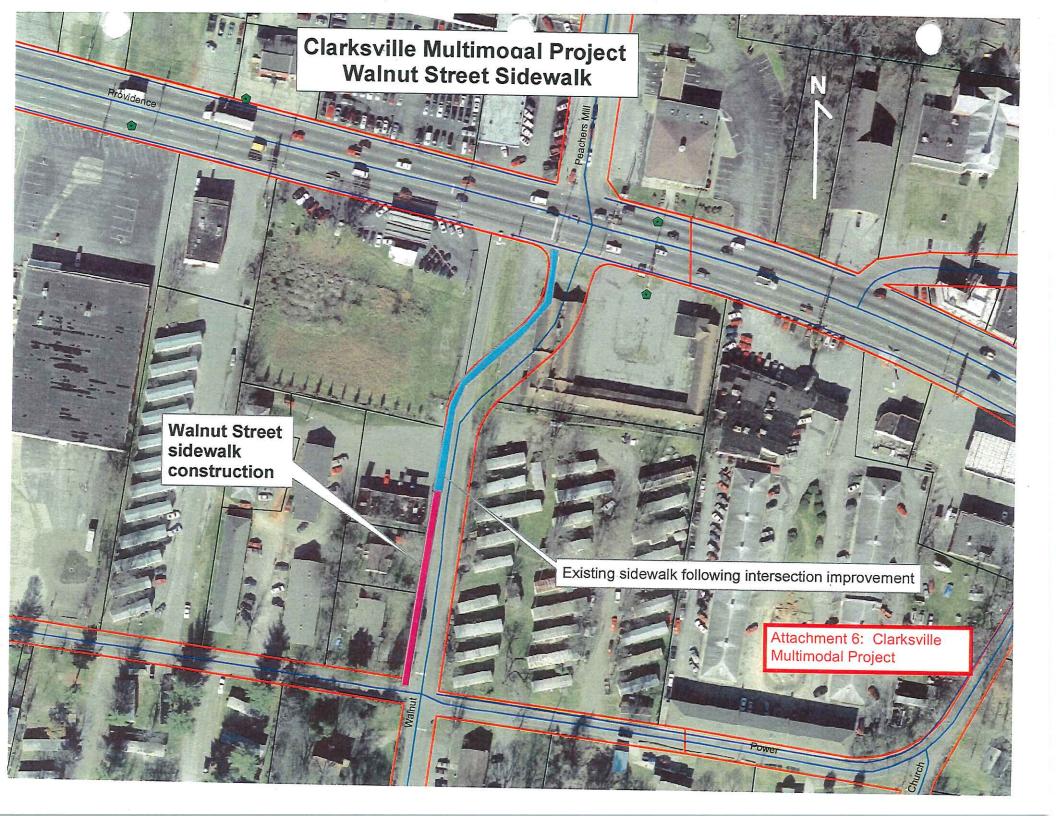
AN ORDINANCE AUTHORIZING PURCHASE OF PROPERTY ON WALNUT STREET FOR A SIDEWALK TO PROVIDE ACCESS TO BUS STOP SHELTERS ON FORT CAMPBELL BOULEVARD

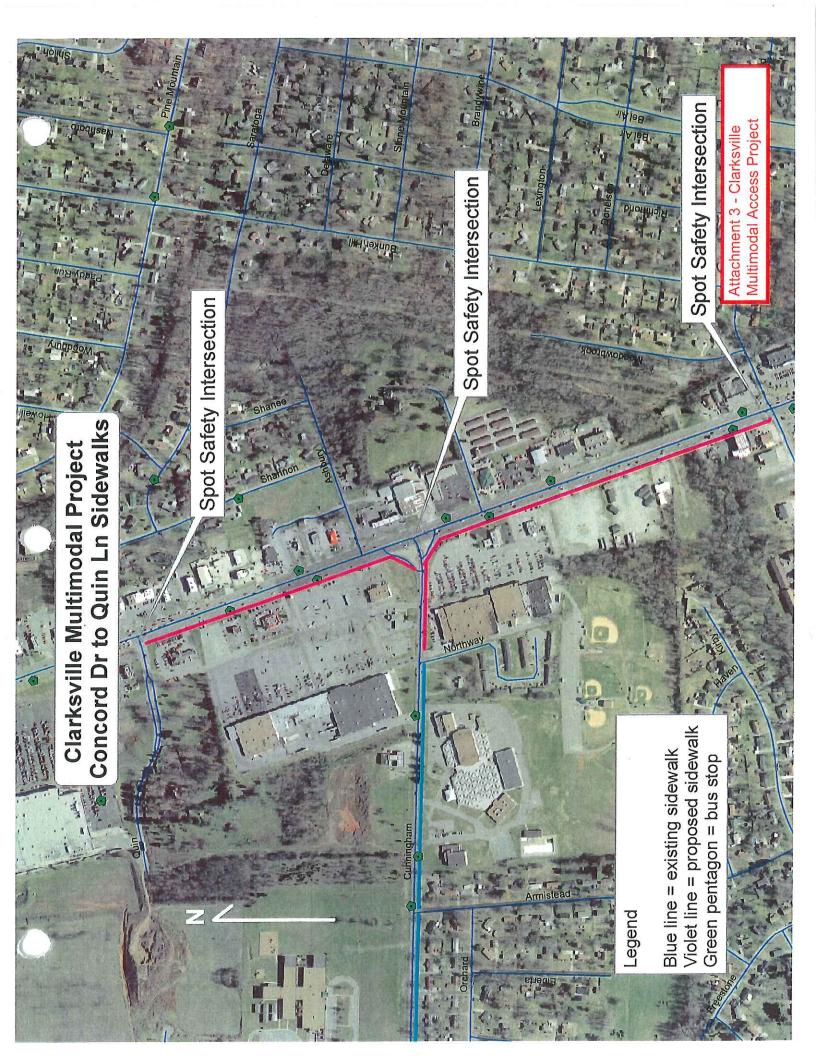
- WHEREAS, the City of Clarksville has received a Multi Modal Access Grant from the Tennessee Department of Transportation for construction of a sidewalk on Walnut Street and Fort Campbell Boulevard (SR12) between Concord Drive and Quin Lane; and
- WHEREAS, 41 (forty-one) bus stop shelters will be constructed 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:	FEDERAL ROW	/:	TRACT# Parcel -011.00 Tax: 054E-D		
	STATE ROW:	·			
	COUNTY:	Montgomery			
	OWNER/S:	Singer-Burney Partnership			
Name of Appra	isers: NA	2.	Amount: NA		
Appraisal is not	required for a	ny small purchase. Minimun	n offer for sale is given as per TDOT guideline.		
Before Acreage	: 0.284	Taking: 70 Square feet	After: 0.2824 Acres		
Approved Offer	: \$300.0	00	Counter Offer: \$700.00		
Amount of Incre	ease: \$400.0	00	Percent of Increase: 233%		
JUSTIFICATIONS	FOR SETTLEM	<u>ENT</u>			
Owner will not s	sell less than \$7	700.00			
APPROVED AS F	OLLOWS:				
LAND:		\$700.00			
PERMANENT EA	SEMENT:	0			
CUT FILL SLOPES	S:	0			
CONSTRUCTION	EASEMENT:	0			
IMPROVEMENT:	S:	0	i.		
DAMAGES TO R	EMAINDER:	0			
UTILITY ADJUSTI	MENT:	0			
GRAND TOTAL:		\$700.00			
Kim McMillan, N	McW Mayor	Allan 4	3/30/17 Date		

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:

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

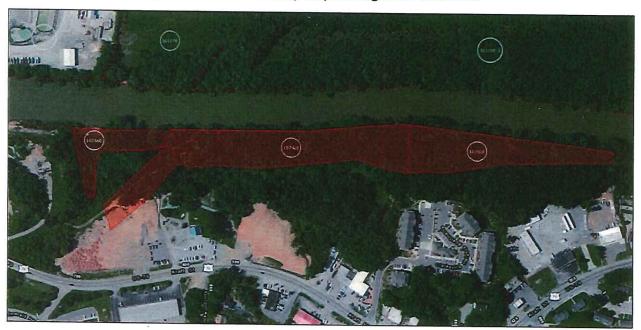
Most Probable Buyer - As Vacant: Owner/User, Adjacent Property Owner

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

3. Tax Map, Group, & Parcel:

Map 55N, Group B, Parcel 28

Floodplain Encumbrance:

Partial - Moderate to Significant

FEMA Flood Map/Date of Last Revision:

47125C0236D / 3/18/2008

Special Flood Hazard Areas - High Risk

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

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)

ABSENT: 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:

NAY: 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:

AYE: 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 2nd) 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 2nd) 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 2nd) 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:

AYE: 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:

AYE: 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

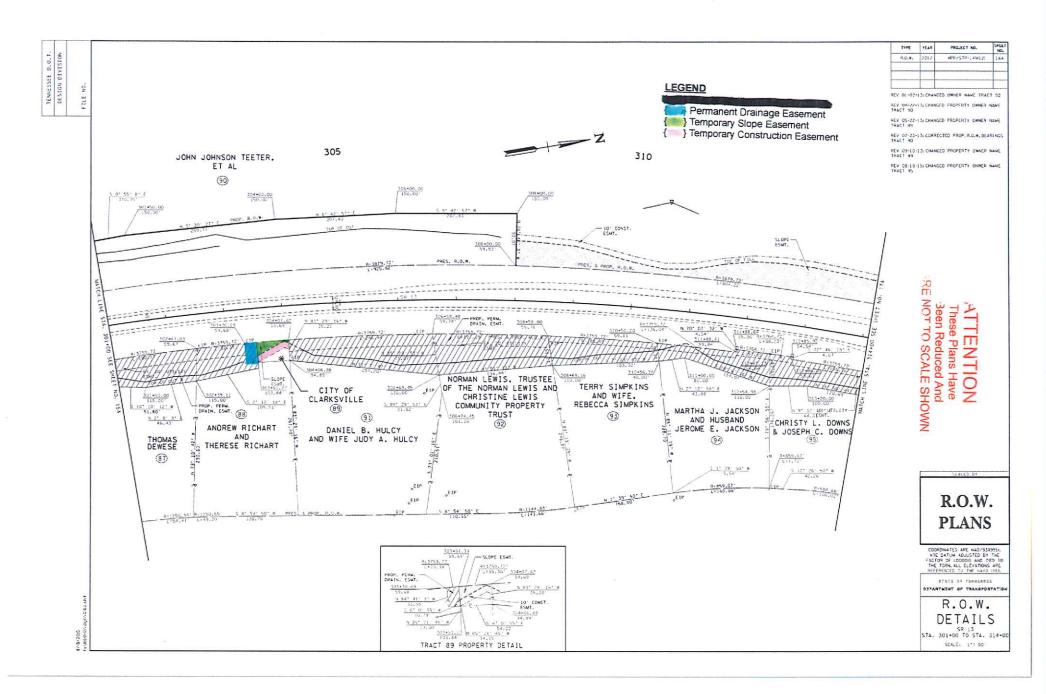
for the sum of One Thousand Three Hundred Fifty and 00/100 Dollars

(\$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:



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	Expenses Prior to	Remaining To Be	Total Cost	Operating
<u>Number</u>	<u>Description</u>	Priority	Expenditures	<u>1-Jul-17</u>	<u>Budgeted</u>	Of Project	<u>Budget</u>
1	Tylertown Substation	Α	01/00/00	\$ 800,000	\$ 5,750,000	\$ 6,550,000	\$ 198,485
2	Substation rebuild	Α	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

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY CDE Lightband

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

		Architectural /						Total		
Project	Project						Engineering	Other	Expenditures	
Number	<u>Description</u>	<u>Lan</u>	<u>d</u>	Constructions	Renovation	<u>Equipment</u>	<u>Drawings</u>	Expenditures	2018-2022	
1	Tylertown Substation	\$	0 \$	5,750,000	\$)\$	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	\$ 9,200,000	\$ 2,190,000	\$ 300,000	\$ 0	\$ 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			To	otal Expenditures			
Number			2017-2018	2018-2019	ing of Expenditures 2019-2020	2020-2021	2021-2022	2018-2022
1	Tylertown Substation	\$	5,750,000 \$	0 \$	0 \$	0 \$	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	otal for CDE Lightband		8,280,000 \$	8,300,000 \$	5,150,000 \$	8,230,000 \$	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 Source	S		To	otal Proposed
Number		Operating Budget	Issue Debt	<u>Grants</u>	User Charges	<u>Other</u>		<u>Funding</u>
1	Tylertown Substation	\$ 5,750,00	0 \$	0 \$	0 \$	0 \$	0 \$	5,750,000
2	Substation rebuild	3,500,00	0	0	0	0	0	3,500,000
3	New Substation	6,000,00	0	0	0	0	0	6,000,000
4	Campus Plan - Office expansion	6,000,00	0	0	0	0	0	6,000,000
5	Grid Automation and System Improvements		0	0	0	0	0	0
6	Large Vehicle Purchases	2,190,00	0	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		<u> </u>	0	0	0	0	0
Total for	· CDE Lightband	\$ 23,440,00	\$	0 \$	0 \$	0 \$	0 \$	23,440,000

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

Project No.		O AREA SHADED TE	LLOW. DO NOT ENT	TER DATA IN ANY (OTHER CELL.	
				Government	City	
	1			Department	CDE Lightband	
Project's Priority	Α			Submitted by	David Johns	
General Description	Tylertown Substation			Date Submitted	03/24/17	
Estimated Start Date				City/County/Other	City	
1. Detailed Description and Loc						
New substation in the Tylertown	n area.					
2. Project's Justification:						
City growth and load.						
3. Type of Project (no input is requi	ired, based upon input in section	5, the appropriate capital in	nprovements will be denote		. V	
Land Acquisition		. Renovation _		Construction	n X	
Equipment	·	_ Drawings _		Otne	er	
4 Project's Cost Summeru						
4. Project's Cost Summary:(a) Project Cost (expenditures/e	venonese approved by gove	rning hady or hoard pr	ior to 7 01 17)	30-Jun-1	7 \$ 800,000	
(a) Froject Cost (expenditures/e	xpenses approved by gove	iriling body of board pr	101 10 7-01-17)	30-Jun- 1	7 θ00,000	
(b) Project Cost (amount remain	aing to be budgeted in this I	indate of program to be	a expended after lune	30 2017)	5,750,000	
(c) Total Project Cost (a + b)	ing to be budgeted in this t	ipuate of program to be	e experiued arter Julie	30, 20 17)	\$ 6,550,000	
(c) Total Troject Cost (a + b)					Ψ 0,330,000	
5. Project's Component Costs F	For Which Funds Are Rea	uested In This 5 Year	CIP (cell F42, should agr	ee with Section 4.b. cell	F30):	
Land			(com r 12, chicana ag.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$ 0	
Construction						
Renovation					\$ 0	
Equipment					\$ 5,750,000 \$ 0 \$ 0 \$ 0	
Architectural/Engineering Drawing	ıs				\$ 0	
Other					\$ 0	
Total Project FY 2018 Through FY					\$ 5,750,000	
6. Project's Expenditures by Fis	scal Years ("Total Project", ce	ll G51 should agree with Se	ction 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-Year Total</u>
Land						
Construction	5,750,000					
						5,750,000
Renovation						5,750,000
Equipment						5,750,000 - -
Equipment Architectural / Engineering						5,750,000
Equipment Architectural / Engineering Drawings						5,750,000 - - - -
Equipment Architectural / Engineering Drawings Other	\$ 5,750,000	\$ 0	\$ 0	\$ 0) \$ 0.9	- - -
Equipment Architectural / Engineering Drawings	\$ 5,750,000	\$ 0	\$ 0	\$ 0) \$ 0 \$: :
Equipment Architectural / Engineering Drawings Other				\$ 0) \$ 0 \$	- - -
Equipment Architectural / Engineering Drawings Other Total Project				\$ 0 2020-2021	2021-2022	- - -
Equipment Architectural / Engineering Drawings Other Total Project	nancing", cell g60, should agree w	rith Section 6, "Total Projec	t" cell G51):			5.750,000 5-Year Total
Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin	nancing", cell g60, should agree w 2017-2018	rith Section 6, "Total Projec	t" cell G51):		<u>2021-2022</u>	5-Year Total
Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Company of the Company	nancing", cell g60, should agree w 2017-2018	rith Section 6, "Total Projec	t" cell G51):		<u>2021-2022</u>	5-Year Total
Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Project Issue Debt (Bonds, Notes, or Capital Leases) Grants	nancing", cell g60, should agree w 2017-2018	rith Section 6, "Total Projec	t" cell G51):		<u>2021-2022</u>	5.750,000 5.750,000 5.750,000
Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final State of Project Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	nancing", cell g60, should agree w 2017-2018	rith Section 6, "Total Projec	t" cell G51):		<u>2021-2022</u>	5.750,000 5.750,000 5.750,000 0
Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Company of the Company	nancing", cell g60, should agree w 2017-2018 \$ 5,750,000	rith Section 6, "Total Projec 2018-2019	t" cell G51): 2019-2020	2020-2021	2021-2022	5.750,000 5-Year Total 5,750,000 0 0 0 0
Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final State of Capital Leases) Grants User Charges	nancing", cell g60, should agree w 2017-2018	rith Section 6, "Total Project 2018-2019 \$ 0	t" cell G51): 2019-2020	2020-2021	<u>2021-2022</u>	5.750,000 5.750,000 0 0 0 0 5.750,000
Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Company of the Company	nancing", cell g60, should agree w 2017-2018 \$ 5,750,000	rith Section 6, "Total Project 2018-2019 \$ 0	t" cell G51): 2019-2020	2020-2021	2021-2022	5.750,000 5.750,000 0 0 0 0 5.750,000
Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Comparting Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing	nancing", cell g60, should agree w 2017-2018 \$ 5,750,000	rith Section 6, "Total Project 2018-2019 \$ 0	t" cell G51): 2019-2020	2020-2021	<u>2021-2022</u>	5.750,000 5.750,000 0 0 0 0 5.750,000
Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s):	\$ 5,750,000	rith Section 6, "Total Projection 2018-2019 \$ 0	t" cell G51): 2019-2020	2020-2021	<u>2021-2022</u>	5.750,000 5.750,000 0 0 0 0 5.750,000
Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the	\$ 5,750,000 \$ 5,750,000	rith Section 6, "Total Projection 2018-2019 \$ 0	t" cell G51): 2019-2020	2020-2021	<u>2021-2022</u>	5,750,000 5-Year Total 5,750,000 0 0 0 0 0 5,750,000
Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final State Pobt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to be	\$ 5,750,000 \$ 5,750,000	\$ 0	t" cell G51): 2019-2020	2020-2021	<u>2021-2022</u>	5,750,000 5-Year Total 5,750,000 0 0 0 0 0 5,750,000
Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the	\$ 5,750,000 see age of the that asset being acquired. Departing cost, related to the interest of the see acquired.	\$ 0 ng replaced. new asset.	t" cell G51): 2019-2020 \$ 0 FINANCING SOURCES I	2020-2021	<u>2021-2022</u>	5,750,000 5-Year Total 5,750,000 0 0 0 0 0 5,750,000

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

ALL	DATA ENTRY WILL BE TO	AREA SHADED YE	ELLOW. DO NOT	ENTER DATA IN ANY C	THER CELL.		
				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		
	07/01/18			City/County/Other	City		
			•	, ,			
1. Detailed Description and Loca	ation of Project:						
Extensive rebuild of an existing	substation.						
2. Project's Justification:							
City growth and load.							
2. Time of Business							
3. Type of Project (no input is required to a suitable of Project)	red, based upon input in section 5	the appropriate capital			_		
Land Acquisition		Renovation	X	Construction	n r		
Equipment		Drawings		Otne	r		
4. Duningto Cont Summers							
4. Project's Cost Summary:	unanaga approved by govern	sing body or board pr	ior to 7 01 17\	20 Jun 1/			
(a) Project Cost (expenditures/ex	cpenses approved by govern	ning body or board pr	10r to 7-01-17)	30-Jun-16	0		
(b) Project Cost (see sunt remain		data of muonuono to b		luna 20, 2047)	2 500 000		
(b) Project Cost (amount remain	ing to be budgeted in this up	date of program to be	e expended after c	June 30, 2017)	3,500,000		
(c) Total Project Cost (a + b)					\$ 3,500,000		
5. Project's Component Costs F	or Which Funds Are Pogue	acted in This 5 Vest	CID (acil E42, about	d agree with Castien 4 b. call I	-20):		
Land	or Willell Fullus Are Reque	esteu III TIIIs 3 Teal	CIF (cell F42, shoul	d agree with Section 4,b, cell i			
Construction					\$ 0 \$ 0		
Renovation					\$ 3,500,000		
Equipment					\$ 3,500,000		
Architectural/Engineering Drawing	S				\$ 0		
Other					\$ 0 \$ 3,500,000 \$ 0 \$ 0		
Curer					Ψ		
Total Project FY 2018 Through FY	2022				\$ 3,500,000		
6. Project's Expenditures by Fis		G51 should agree with S	ection 4.b. cell F30):		ψ σ,σσσ,σσσ		
,,	<u>2017-2018</u>	<u>2018-2019</u>	2019-2020	<u>2020-2021</u>	<u>2021-2022</u>		5-Year Total
Land						\$	
Construction						•	-
Renovation		3,500,000					3,500,000
Equipment							-
Architectural / Engineering							
Drawings							-
Other							-
Total Project	\$ 0	\$ 3,500,000	\$	0 \$ 0	\$ 0	\$	3,500,000
7. Proposed Financing ("Total Fina							
0 " 5 "	<u>2017-2018</u>	2018-2019	<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							0
Capital Leases)							0
Grants							0
User Charges							0
Other		¢ 2.500.000	r	0 6 0	ф <u>О</u>	_	0 2 500 000
Total Financing	\$ 0	\$ 3,500,000	\$ ENANCING SOUR	0 \$ 0	•		3,500,000
			FINANCING SOUR	CES EQUALS ESTIMATED	FRUJEUT EXPENDITUR	<u> </u>	
8. Asset(s):							
a. If replacing an asset, what is the	e age of the that asset being	renlaced					
b. The estimated life of asset to be		repiaceu.			-		33
c. Estimated change in annual ope	•	an accet			-		\$106,061
Briefly describe impact, addre			nal equinment of	tc.	<u> </u>		ψ100,001
Zirony accombe impact, addre	Jones of Hulliber Of	omproyees, additio	oquipinient, c	···			

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

ALL	DATA ENTRY W	ILL BE TO A	REA SHADED Y	ELLOW. DO NOT					
B :							City	_	
Project No.	3						CDE Lightband		
Project's Priority General Description	New Substation	В					David Johns 03/24/17		
· · · · · · · · · · · · · · · · · · ·	07/01/20			-			City		
Estimated Start Date	07/01/20			_	City/	County/Other	City	-	
1. Detailed Description and Loca	ation of Project:								
New substation; location not yet									
,									
O. Dusinatia instiffections									
2. Project's Justification: Projected city growth.									
Projected city growth.									
3. Type of Project (no input is require		t in section 5, th			e denoted):				
Land Acquisition			Renovation			Construction		_	
Equipment			Drawings	·		Other		_	
4. Projectle Cost Communication									
4. Project's Cost Summary:(a) Project Cost (expenditures/expenditu	vnoncos approvov	hy governing	a body or board p	rior to 7 01 17)		30-Jun-16			
(a) Froject Cost (experiordires/e/	perises approved	by governing	g body or board p	1101 to 7-01-17)		30-3un-10		_	
(b) Project Cost (amount remaini	ing to be budgete	d in this updat	te of program to b	e expended after	June 30. 2	2017)	6,000,000		
(c) Total Project Cost (a + b)	ng to be budgeted	a iii ano apaa	io oi program to s	o experiaca arter	J G G G G G G G G G G	-011)	\$ 6,000,000	-	
(1)							+ -,,	-	
5. Project's Component Costs F	or Which Funds	Are Request	ed In This 5 Yea	r CIP (cell F42, shou	ıld agree witl	h Section 4,b, cell F3			
Land							\$ 500,000	_	
Construction							\$ 500,000 \$ 5,500,000 \$ 0 \$ 0 \$ 0	-	
Renovation							\$ 0	_	
Equipment	_						\$ 0	_	
Architectural/Engineering Drawings Other	à .						\$ 0 \$ 0	-	
Other							Φ		
Total Project FY 2018 Through FY	2022						\$ 6,000,000	-	
6. Project's Expenditures by Fis		Project", cell G51	should agree with S	ection 4,b, cell F30):				-	
	<u>2017-201</u>		<u>2018-2019</u>	<u>2019-2020</u>		<u>2020-2021</u>	<u>2021-2022</u>		5-Year Total
Land					\$	500,000		\$	500,000
Construction						5,500,000		L	5,500,000
Renovation								L	-
Equipment Architectural / Engineering								ļ	-
Drawings									_
Other								İ	-
Total Project	\$	0 \$	0	\$	0 \$	6,000,000	\$ 0	\$	6,000,000
7. Proposed Financing ("Total Fina									
	<u>2017-201</u>	8	<u>2018-2019</u>	<u>2019-2020</u>		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								ŀ	0
User Charges									0
Other								i	0
Total Financing	\$	0 \$	0	\$	0 \$	6,000,000	\$ 0	\$	6,000,000
-				FINANCING SOUR	RCES EQUA		ROJECT EXPENDITUR	(ES	
8. Asset(s):									
a. If replacing an asset, what is the	-	sset being re	placed.						63
b. The estimated life of asset to be	•	nd to the	agast						33 \$104.040
c. Estimated change in annual ope				nal aquinment a	atc				\$181,818
Briefly describe impact, addres	saling issues of r	iuiliber of en	ipioyees, additio	mai equipinent, e	ii.				

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

ALL	DATA ENTRY WILL BE TO	AREA SHADED YE	LLOW. DO NOT ENTI	ER DATA IN ANY (THER CELL.		
			(Government	City		
Project No.	4		[Department	CDE Lightband		
Project's Priority	В		9	Submitted by	David Johns		
General Description	Campus Plan - Office expans	sion	[Date Submitted	03/24/17		
Estimated Start Date	·		(City/County/Other	City		
				,			
1. Detailed Description and Loc	ation of Project:						
Office space expansion in Wilma	a Rudolph Blvd location.						
2. Project's Justification:							
City growth and operations grow	vth.						
3. Type of Project (no input is requi							
Land Acquisition		Renovation		Constructio			
Equipment		Drawings	Х	Othe	er		
4. Project's Cost Summary:							
(a) Project Cost (expenditures/ex	kpenses approved by governi	ng body or board pr	ior to 7-01-17)	30-Jun-1	ô		
(b) Project Cost (amount remain	ing to be budgeted in this upd	ate of program to be	e expended after June 3	30, <mark>2017</mark>)	6,000,000		
(c) Total Project Cost (a + b)					\$ 6,000,000		
5. Project's Component Costs F	or Which Funds Are Reques	sted In This 5 Year	CIP (cell F42, should agree	e with Section 4,b, cell	F30):		
Land					\$ 0		
Construction					\$ 0		
Renovation					\$ 0 \$ 5,700,000 \$ 0 \$ 300,000 \$ 0		
Equipment					\$ 0		
Architectural/Engineering Drawing	S				\$ 300,000		
Other					\$ 0		
					•		
Total Project FY 2018 Through FY					\$ 6,000,000		
6. Project's Expenditures by Fis				0000 0004	0004 0000		5 V T . (.)
المسط	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	Φ	5-Year Total
Land						\$	-
Construction		0.700.000	0.000.000				- 700 000
Renovation		2,700,000	3,000,000				5,700,000
Equipment Architectural / Engineering							-
Drawings	300,000						300,000
Other	300,000						300,000
Total Project	\$ 300,000 \$	2,700,000	\$ 3,000,000	\$ 0) \$ 0	\$	6,000,000
Total i Toject	Ψ 300,000 Ψ	2,700,000	Ψ 3,000,000	Ψ	υ υ	Ψ	0,000,000
7. Proposed Financing ("Total Financing	ancina" cell a60 should saree with	Section 6 "Total Proje	ct" cell G51):				
7. I Toposed I mancing (Total File	2017-2018	2018-2019	2019-2020	<u>2020-2021</u>	2021-2022		5-Year Total
Operating Budget	\$ 300,000 \$		\$ 3,000,000	2020-2021	2021-2022	\$	6,000,000
Issue Debt (Bonds, Notes, or	Ψ 300,000 Ψ	2,700,000	Ψ 3,000,000			Ψ	0,000,000
Capital Leases)							0
Grants							0
User Charges							0
Other							0
Total Financing	\$ 300,000 \$	2,700,000	\$ 3,000,000	\$ 0) \$ 0	\$	6,000,000
Total I manoring	Ψ 300,000 Φ				PROJECT EXPENDITUR		3,000,000
			I HANGING GOUNGES E	CONTO LO INVIATED	- NOVEOT ENLENDITUR		
8. Asset(s):							
a. If replacing an asset, what is the	e age of the that asset being r	enlaced					
b. The estimated life of asset to be	-	opiacoa.			Ī		40
c. Estimated change in annual ope	•	v asset.					\$150,000
Briefly describe impact, addre			nal equipment, etc.				ψ.00,000
, account impact, addit		p.c., see, addition	4				

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

ALI	L DATA ENTRY WILL BE TO	ARFA SHADED YELL	•	R DATA IN ANY O	THER CELL.		
				overnment	City		
Project No.	5		D	epartment	CDE Lightband	-	
Project's Priority	В			ubmitted by	David Johns		
General Description	Grid Automation and System	Improvements		ate Submitted	03/24/17		
Estimated Start Date	07/01/16	<u> </u>	С	ity/County/Other	City		
				, ,		-	
1. Detailed Description and Loc	ation of Project:						
2. Project's Justification:							
Type of Project (no input is requi	ired, based upon input in section 5.1	the appropriate capital impr	ovements will be denoted):			
Land Acquisition		Renovation		Construction	. X		
Equipment		Drawings		Other		-	
_qa.p				G		-	
4. Project's Cost Summary:(a) Project Cost (expenditures/e	xpenses approved by governing	ng body or board prior t	to 7-01-17)	30-Jun-16	5 \$ 750,000		
			·			-	
(b) Project Cost (amount remain	ing to be budgeted in this update	ate of program to be ex	pended after June 30), 2017)	8,750,000	-	
(c) Total Project Cost (a + b)					\$ 9,500,000	-	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2018 Through FY 6. Project's Expenditures by Fis	gs 7 2022			with Section 4,b, cell F	\$ 0 \$ 8,750,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 2021-2022	- - -	<u>5-Year Total</u>
Land						\$	-
Construction	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000		8,750,000
Renovation							-
Equipment Architectural / Engineering							-
Drawings							-
Other							-
Total Project	\$ 1,750,000 \$	1,750,000 \$	1,750,000 \$	1,750,000	\$ 1,750,000	\$	8,750,000
7. Proposed Financing ("Total Fin	nancing", cell g60, should agree with 2017-2018	Section 6, "Total Project" o	cell G51): <u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>		<u>5-Year Total</u>
Operating Budget Issue Debt (Bonds, Notes, or						\$	0
Capital Leases)							0
Grants							0
User Charges							0
Other							0
Total Financing	\$ 0 \$		0 \$			\$	0
		INS	UFFICIENT FINANCING	FOR PROPOSED F	PROJECT		
0. 45554/53							
8. Asset(s):	o ago of the that as = + ! = !	anlagad					
a. If replacing an asset, what is thb. The estimated life of asset to be	-	epiaceu.					40
c. Estimated change in annual op	•	v asset					\$218,750
Briefly describe impact, addre			equipment. etc.				Ψ2 10,700
, account impact, award	5 - 2 - 2 - 1 - 1 - 1 - 1 - 1 - 1	, . , ,	,				

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

AL	L DATA ENT	TRY WILL BE T	O AI	REA SHADED YEL	LOW.	DO NOT ENTE	R DAT	TA IN ANY O				
		_					Soverni		City			
Project No.		6	-				epartn			E Lightband		
Project's Priority		В					Submitte			rid Johns		
General Description		icle Purchases						ubmitted		24/17		
Estimated Start Date	07/01/17					C	City/Cou	unty/Other	City	·		
1. Detailed Description and Loc	ation of Pro	oiect:										
Large vehicle purchases; prima												
Large vernicle purchases, prima	illy bucket	irucks.										
2. Project's Justification:												
Growth; fleet replacement.												
												_
3. Type of Project (no input is requi		on input in section	5, the		proveme	nts will be denote						
Land Acquisition			-	Renovation _				Construction				
Equipment		Χ	-	Drawings _				Other				
4. Decided Cost Comments												
4. Project's Cost Summary:(a) Project Cost (expenditures/e	vnanaaa an	proved by gove	rnina	hady or board pric	r to 7 0	4 47\		20 Jun 16				
(a) Project Cost (expenditures/e	xpenses app	proved by gove	ming	body of board pric	01 10 7-0	1-17)		30-Jun-16				
(b) Project Cost (amount remain	ing to bo bu	idaatad in this ii	ndat	o of program to be	ovnond	ad after lune 2	0 204	7)		2 100 000		
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ling to be bu	agetea in this u	paate	e or program to be	expena	ed after June 3	0, 201	()	\$	2,190,000 2,190,000		
(c) Total Project Cost (a + b)									Φ_	2,190,000		
5. Project's Component Costs I	For Which F	Funds Are Regi	IAST	ed In This 5 Year (CIP (call	E42 should sares	with Sa	ction 4 b cell E3	30).			
Land	OI WINCII I	unus Are Requ	uesi	sa iii Tiiis 5 Teal C	Jii (Ceii	r4z, siloulu agree	with 3e	ction 4,b, cen re		0		
Construction									\$			
Renovation									\$ \$ \$ \$			
Equipment									\$	2,190,000		
Architectural/Engineering Drawing	ıs								\$	0		
Other	, -								\$	0		
Total Project FY 2018 Through FY	2022								\$	2,190,000		
6. Project's Expenditures by Fis	scal Years ("Total Project", cel	I G51	should agree with Sec	tion 4,b,	cell F30):						
	<u>201</u>	<u>17-2018</u>		<u>2018-2019</u>	<u>20</u>	<u>19-2020</u>	<u>20</u> 2	<u> 20-2021</u>		<u>2021-2022</u>		5-Year Total
Land											\$	-
Construction												-
Renovation												-
Equipment Architectural / Engineering		480,000		350,000		400,000		480,000		480,000		2,190,000
Drawings												
Other												-
Total Project	\$	480,000	\$	350,000	\$	400,000	\$	480,000	\$	480,000	\$	2,190,000
rotal i roject	Ψ	+00,000	Ψ	000,000	Ψ	+00,000	Ψ	400,000	Ψ	+00,000	Ψ	2,130,000
7. Proposed Financing ("Total Fin	ancing". cell g	160. should agree v	vith Se	ection 6. "Total Project	" cell G5	1):						
· · · · · · · · · · · · · · · · · · ·		17-2018		<u>2018-2019</u>		19-2020	20	20-2021		2021-2022		5-Year Total
Operating Budget	\$	480,000	\$		\$		\$	480,000	\$	480,000	\$	2,190,000
Issue Debt (Bonds, Notes, or	•				*		•			,	•	,,
Capital Leases)												0
Grants												0
0												0
User Charges												0
Other												
-	\$	480,000	\$	350,000	\$	400,000	\$	480,000	\$	480,000	\$	2,190,000
Other	\$	480,000	\$							480,000 ECT EXPENDITUR		
Other Total Financing	\$	480,000	\$							•		
Other Total Financing 8. Asset(s):				Ē						•		
Other Total Financing 8. Asset(s): a. If replacing an asset, what is the	e age of the			Ē						•		2,190,000
Other Total Financing 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to be	e age of the e acquired.	that asset bein	g rep	<u>F</u> olaced.						•		2,190,000
Other Total Financing 8. Asset(s): a. If replacing an asset, what is the	e age of the e acquired. erating cost,	e that asset bein	g rep	elaced.	INANCII	NG SOURCES E				•		2,190,000

CAPITAL IMPROVEMENTS PROGRAM

Clarksville Fire Rescue

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	Priority	Expenditures	1-Jul-17	Budgeted	Of Project		Budget	
1	Replace Engine 3	В	07/01/17	\$ 0	\$ 350,000	\$ 350,000	\$		0
2	New Maintenance Facility	Α	07/01/17	0	250,000	250,000)		0
3	Admin Renovations	Α	07/01/18	0	3,039,943	3,039,943	3		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
10	0	BLANK	01/00/00	0	0	()		0
11	0	BLANK	01/00/00	0	0	()		0
12	0	BLANK	01/00/00	0	0	()		0
13	0	BLANK	01/00/00	0	0	()		0
14	0	BLANK	01/00/00	0	0	()		0
15	0	BLANK	01/00/00	0	0	()		0
16	0	BLANK	01/00/00	0	0	()		0
17	0	BLANK	01/00/00	0	0	()		0
18	0	BLANK	01/00/00	0	0	()		0
19	0	BLANK	01/00/00	0	0	()		0
20	0	BLANK	01/00/00	0	0	()		0
21	0	BLANK	01/00/00	0	0	()		0
22	0	BLANK	01/00/00	0	0	()		0
23	0	BLANK	01/00/00	0	0	()		0
24	0	BLANK	01/00/00	0	0	()		0
25	0	BLANK	01/00/00	0	0	()		0
99	0	BLANK	01/00/00	0	0	()		0
100	0	BLANK	01/00/00	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

ROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project	Project
Number	<u>Description</u>
1	Replace Engine 3
2	New Maintenance Facility
3	Admin Renovations
4	Replace Engine 70
5	Replace Rescue 3
6	Replace Rescue 12
7	Burn Building
8	Replace Engine 1
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 Clarksville Fire Rescue

				Architectural /		Total
				Engineering	Other	Expenditures
<u>Land</u>	<u>Constructions</u>	Renovation	<u>Equipment</u>	<u>Drawings</u>	Expenditures	<u>2018-2022</u>
\$	\$ 0		\$		350,000	
0	250,000	0	0	0	0	250,000
0	3,039,943	0	0	0	0	3,039,943
0	0	0	475,000		0	475,000
0	0	0	250,000		0	250,000
0	0	0	275,000	0	0	275,000
0	490,731	0	0		0	490,731
0	0	0	550,000	0	0	550,000
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	\$ 3,780,674	\$ 0	\$ 1,550,000	\$ 0	\$ 350,000	\$ 5,680,674

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Clarksville Fire Rescue PROPOSED SUMMARY PROJECT DATA SHEET

PPOSED SUMMARY PROJECT DATA SHEE July 1, 2017 through June 30, 2022

Project	Project			Timi	ing of Expenditure	ıs.				Total F	Expenditures
Number	Description	2017-2018	<u>2018-2019</u>		2019-2020	<u></u>	2020-2021	2021-2022			18-2022
1	Replace Engine 3	\$ 350,000 \$		\$		\$	0 \$		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	r 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	<u>Description</u>	Operating Budget	Issue Debt	Grants	User Charges	<u>Other</u>	<u>Funding</u>
1	Replace Engine 3	\$) \$	0\$	0\$	0 \$ 350,000	\$ 350,000
2	New Maintenance Facility	(() 0	0	250,000	250,000
3	Admin Renovations	C	() (0	3,039,943	3,039,943
4	Replace Engine 70	C	() (0	475,000	475,000
5	Replace Rescue 3	C	() (0	250,000	250,000
6	Replace Rescue 12	C	() (0	275,000	275,000
7	Burn Building	C	() (0	490,731	490,731
8	Replace Engine 1	C	() (0	550,000	550,000
9	0	(() 0	0	0	0
10	0	C	() (0	0	0
11	0	C	() (0	0	0
12	0	C	() (0	0	0
13	0	(() (0	0	0
14	0	C	() (0	0	0
15	0	(() 0	0	0	0
16	0	C	() (0	0	0
17	0	C	() (0	0	0
18	0	C	() (0	0	0
19	0	C	() (0	0	0
20	0	C	() (0	0	0
21	0	(() 0	0	0	0
22	0	(() 0	0	0	0
23	0	C	() (0	0	0
24	0	C	() (0	0	0
25	0	(() 0	0	0	0
99	0	(() 0	0	0	0
100	0		(0	0	0	0
Total for	Clarksville Fire Rescue	\$ 0	\$ 0	\$ 0	\$ 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 A	REA SHADED YELLOW.	DO NOT ENTER DATA IN AN	Y OTHER CELL.	
			Government	City	
Project No.	1		Department	Clarksville Fire Rescu	9
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 Loc	ation of Project:				
Replace Fire Engine 3					
2. Project's Justification:					
Based on the vehicle replaceme	ent plan now is the time to do	so It is a 1007 Salishur	w with 61 100 miles		
based on the vehicle replaceme	in plan now is the time to do	50. It is a 1997 Salisbui	y with 61,100 nines		
3. Type of Project (no input is requi		e appropriate capital improveme			
Land Acquisition		Renovation	Construct		
Equipment		Drawings	Ot	her X	
4. Project's Cost Summary:					
(a) Project Cost (expenditures/e	xpenses approved by governin	g body or board prior to 7-	01-17) 30-Jun	-17	
(b) Project Cost (amount remain	ing to be budgeted in this upda	ate of program to be exper	ided after June 30, 2017)	350,000	
(c) Total Project Cost (a + b)				\$ 350,000	
F. Businetta Commonant Conta F	San Which Francis And Bosses	ted in This E Veen CID (
5. Project's Component Costs F	or which Funds Are Reques	ted in This 5 Year CIP (ce	ell F42, should agree with Section 4,b, c		
Land Construction				\$ 0 \$ 0 \$ 0 \$ 0 \$ 0	
				\$ 0	
Renovation Equipment				\$ 0	
Architectural/Engineering Drawing	ie.			\$ 0	
Other	3			\$ 350,000	
3.1101				Ψ σσσ,σσσ	
Total Project FY 2018 Through FY	′ 2022			\$ 350,000	
6. Project's Expenditures by Fis		1 should agree with Section 4,b,	cell F30):		
	<u>2017-2018</u>		<u>19-2020</u> <u>2020-2021</u>	<u>2021-2022</u>	5-Year Total
Land					\$ -
Construction					-
Renovation					-
Equipment					-
Architectural / Engineering					
Drawings	250,000				250,000
Other Total Project	\$ 350,000 \$	0 \$	0 \$	0 \$ 0	\$ 350,000 \$ 350,000
Total Project	\$ 350,000 \$	0 \$	0 \$	0 \$ 0	\$ 350,000
7. Proposed Financing ("Total Financing	ancing" cell g60 should agree with 5	Section 6 "Total Project" cell G5	1):		
The representation of the second	2017-2018		19-2020 <u>2020-2021</u>	2021-2022	5-Year Total
Operating Budget	<u>=011 =010</u>				\$ 0
Issue Debt (Bonds, Notes, or					•
Capital Leases)					0
Grants					0
User Charges					0
Other	350,000				350,000
Total Financing	\$ 350,000 \$	0 \$	0 \$	0 \$ 0	\$ 350,000
		FINANC	NG SOURCES EQUALS ESTIMATE	D PROJECT EXPENDITURE	<u>s</u>
8. Asset(s):					
a. If replacing an asset, what is th		eplaced.			1997
b. The estimated life of asset to be	•				20 + years
c. Estimated change in annual op			:		
Briefly describe impact, addre	ssing issues of number of er	npioyees, additional equ	ipment, etc.		

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Clarksville Fire Rescue July 1, 2017 through June 30, 2022

AL	L DATA ENTRY WILL BE TO A	AREA SHADED YELL	-	R DATA IN ANY O	THER CELL.		
			G	Sovernment	City		
Project No.	2			epartment	Clarksville Fire Rescu	ue	
Project's Priority	Α			Submitted by	Susan Harris		
General Description	New Maintenance Facility			ate Submitted	03/05/17		
Estimated Start Date	07/01/17			City/County/Other	City		
Estillated Start Date	07/01/17		C	hty/Courty/Other	City	•	
1. Detailed Description and Loc	cation of Project:						
Construction of a new maintena	-	t					
Construction of a new maintena	ince facility at 802 Main Stree	t .					
2. Project's Justification:							
The current facility no longer m	eets the needs of the departn	nent. It floods, is un	safe for the mechar	nics. Not enough	storage.		
, c	•			•	, and the second		
3. Type of Project (no input is requ	ired, based upon input in section 5, th	ne appropriate capital impro	ovements will be denoted	d):			
Land Acquisition	<u> </u>	Renovation		Construction	n X r		
Equipmen	t	Drawings		Othe		-	
		<u> </u>				-	
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	expenses approved by governin	g body or board prior t	o 7-01-17)	30-Jun-1	6		
			,				
(b) Project Cost (amount remain	ning to be budgeted in this upda	te of program to be ex	pended after June 3	0. 2017)	250,000		
(c) Total Project Cost (a + b)	mig to be a subgreat in the ap an	p g		-,,		-	
(5)						•	
5. Project's Component Costs	For Which Funds Are Reques	ted In This 5 Year CIF	(cell F42, should agree	with Section 4.b. cell	F30):		
Land	or willow rained has resquee		(cen i 42, snould agree	With Occion 4,5, cen	\$ 0		
Construction							
Renovation					\$ 250,000	-	
					\$ 0	-	
Equipment						-	
Architectural/Engineering Drawing	js .				1		
Other					\$ 0		
Total Project FY 2018 Through FY	V 2022				\$ 250,000	•	
6. Project's Expenditures by Fig		1 should agree with Section	n 4 h. coll E20):		φ 250,000		
o. Troject's Experientales by Ti	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		5-Year Total
Land	2017 2010	2010 2013	ZOTO ZOZO	ZOZO ZOZI	<u> ZOZ I ZOZZ</u>	\$	<u> </u>
Construction	250,000					Ψ	250,000
Renovation	230,000						230,000
Equipment							_
Architectural / Engineering							-
Drawings							_
Other							_
Total Project	\$ 250,000 \$	0 \$	0 5	\$ C	\$ 0	\$	250,000
Total i Toject	Ψ 250,000 Ψ	υψ	0 (Ψ	Ψ	Ψ	200,000
7. Proposed Financing ("Total Fin	nancing" cell g60, should agree with 5	Section 6 "Total Project" c	ell G51):				
Transfer of the state of the st	2017-2018	2018-2019	<u>2019-2020</u>	2020-2021	2021-2022		5-Year Total
Operating Budget	2017 2010	2010 2010	2010 2020	LOLO LOLI	<u> LULI LULL</u>	\$	0
Issue Debt (Bonds, Notes, or						Ψ	Ü
Capital Leases)							0
Grants							0
User Charges							0
Other	250,000						J
	- 	0 0	0 5	\$ C	\$ 0	Ф	250,000
Total Financing	\$ 250,000 \$	0 \$		•	· ·	\$	250,000
		<u>FIN.</u>	ANCING SOURCES E	ZUALO ESTIMATED	PROJECT EXPENDITUR	<u> </u>	
8 Assat(s):							
8. Asset(s):	on ago of the that sees the time	unlocod					
a. If replacing an asset, what is the	-	piaceu.					
b. The estimated life of asset to b	•						
c. Estimated change in annual op	-						
Briefly describe impact, addre	ssing issues of number of en	npioyees, additional	equipment, etc.				

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire Rescue

		July 1, 2017 throug					
ALL	DATA ENTRY WILL BE TO	AREA SHADED YELL					
D :				Government	City	-	
Project No.	3			Department	Clarksville Fire Rescu	ne	
Project's Priority	A A			Submitted by	Susan Harris		
•	Admin Renovations			Date Submitted	03/05/17		
Estimated Start Date	07/01/18		(City/County/Other	City	-	
1. Detailed Description and Loca	ation of Project:						
Construct one building to house	-	ntion, and Training.					
		,					
2. Project's Justification:							
The current administration and t administration, training and futu			-		ing is needed for offic	es t	hat will house
3. Type of Project (no input is require	red, based upon input in section 5,	the appropriate capital impre	ovements will be denote	ed):			
Land Acquisition		Renovation		Construction	n X		
Equipment		Drawings		Othe	r		
4. Project's Cost Summary:(a) Project Cost (expenditures/expenditu	rpenses approved by governi	ng body or board prior t	o 7-01-17)	30-Jun-16	6		
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ng to be budgeted in this upd	late of program to be ex	pended after June 3	30, 2017)	3,039,943 \$ 3,039,943	-	
(c) Total Floject Cost (a + b)					φ 3,039,943	•	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawings Other		sted In This 5 Year CIF	C (cell F42, should agre	e with Section 4,b, cell F	\$ 0 \$ 3,039,943 \$ 0 \$ 0 \$ 0	- - -	
Total Project FY 2018 Through FY 6. Project's Expenditures by Fis	cal Years ("Total Project", cell G				\$ 3,039,943	•	
Land	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	\$	5-Year Total
Construction	3,039,943					. Ψ	3,039,943
Renovation	3,000,010					İ	-
Equipment						İ	-
Architectural / Engineering							
Drawings							-
Other				•			-
Total Project	\$ 3,039,943	0 \$	0	\$ 0	\$ 0	\$	3,039,943
7. Proposed Financing ("Total Fina				2020 2024	2024 2022		F Voca Total
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
Issue Debt (Bonds, Notes, or						Ψ	O .
Capital Leases)							0
Grants						İ	0
User Charges						İ	0
Other	3,039,943						3,039,943
Total Financing	\$ 3,039,943			\$ 0	· ·	т.	3,039,943
		FIN	ANCING SOURCES E	QUALS ESTIMATED	PROJECT EXPENDITUR	ES	
8. Asset(s):							
a. If replacing an asset, what is the	e age of the that asset being	replaced.					
b. The estimated life of asset to be	-	- p - e- e - e-					
c. Estimated change in annual ope	•	w asset.					
Briefly describe impact, addre			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 Project No. Department Clarksville Fire Rescue Submitted by Project's Priority Susan Harris **General Description** Date Submitted 03/05/17 Replace Engine 70 City/County/Other **Estimated Start Date** 07/01/18 City 1. Detailed Description and Location of Project: New Engine 70 with custom pumper 2. Project's Justification: Based on the vehicle replacement plan this is the time to replace it. Is a 1999 Freightliner with 110,231 miles 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation Construction Equipment Drawings Other 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to 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) 475,000 (c) Total Project Cost (a + b) 475,000 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 \$ 0 Construction Renovation \$ 0 475,000 Equipment \$ Architectural/Engineering Drawings 0 Other Total Project FY 2018 Through FY 2022 475,000 6. Project's Expenditures by Fiscal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 5-Year Total Land Construction Renovation 475,000 Equipment 475,000 Architectural / Engineering Drawings Other **Total Project** 0 \$ 475,000 \$ 0 \$ 0 \$ 0 475,000 7. Proposed Financing ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 2019-2020 2020-2021 2021-2022 5-Year Total 2017-2018 2018-2019 **Operating Budget** \$ 0 Issue Debt (Bonds, Notes, or Capital Leases) 0 Grants 0 **User Charges** 0 Other 475,000 **Total Financing** 0 \$ 475,000 0 \$ 0 \$ 475.000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. 1999 b. The estimated life of asset to be 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 throug					
ALL	DATA ENTRY WILL BE TO A	REA SHADED YELL	OW. DO NOT EN	TER DATA IN ANY (OTHER CELL.		
	_			Government	City		
Project No.	5			Department	Clarksville Fire Resc	Je	
Project's Priority	Panlaca Passus 2			Submitted by Date Submitted	Susan Harris		
General Description Estimated Start Date	Replace Rescue 3				03/05/17 City		
Estimated Start Date	07/01/17			City/County/Other	City		
1. Detailed Description and Loc	ation of Project:						
Replace Rescue 3	<u> </u>						
respined resource							
2. Project's Justification:							
This vehicle was a rebuild. It is	a 1998 International with 159,	530 miles that we kn	ow of (odometer	is broken)			
3. Type of Project (no input is requi	rod based upon input in section 5 th	o annronriato canital impr	ovements will be done	atod):			
		Renovation	ovements will be dent	Construction	n		
Equipment	X	Drawings			er		
_4				_	·		
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	xpenses approved by governinç	g body or board prior t	to 7-01-17)	30-Jun-1	6		
(b) Project Cost (amount remain	ing to be budgeted in this updat	te of program to be ex	pended after June	e 30, <mark>2017</mark>)	250,000		
(c) Total Project Cost (a + b)					\$ 250,000		
			_				
5. Project's Component Costs F	or Which Funds Are Request	ed in This 5 Year Cil	cell F42, should ag	ree with Section 4,b, cell	_		
Land Construction					\$ 0 \$ 0		
Renovation					\$ 0		
Equipment					\$ 250,000		
Architectural/Engineering Drawing	S				\$ 250,000		
Other					\$ 0 \$ 0 \$ 250,000 \$ 0		
					•		
Total Project FY 2018 Through FY	2022				\$ 250,000	,	
6. Project's Expenditures by Fis	cal Years ("Total Project", cell G51	should agree with Section	n 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	250,000						250,000
Drawings							_
Other							_
Total Project	\$ 250,000 \$	0 \$	0	\$ 0) \$ 0	\$	250,000
.,				-	*	,	,
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree with S	ection 6, "Total Project" o	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	050 000						0
Other Total Financing	\$ 250,000 \$	0 \$	0	\$ C) \$ 0		250,000
Total Financing	\$ 250,000 \$	- 1			0 \$ 0 PROJECT EXPENDITUR		250,000
		FIN	ANUNU SUUKUES	LWUMLO ESTIMATED	I NOSECT EXPENDITOR	<u> </u>	
8. Asset(s):							
a. If replacing an asset, what is th	e age of the that asset being re-	placed.					1998
b. The estimated life of asset to be		r ====================================					20 + years
c. Estimated change in annual op-		asset.					
Briefly describe impact, addre			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 Project No. Department Clarksville Fire Rescue Project's Priority Submitted by Susan Harris **General Description** Date Submitted 03/05/17 Replace Rescue 12 City/County/Other **Estimated Start Date** 07/01/18 City 1. Detailed Description and Location of Project: Replace Rescue 12 with F650 2. Project's Justification: Based on the vehicle replacement plan this is the time to do so . Is a 2008 GMC with 91,601 miles 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation Construction Equipment Drawings Other 4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to 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) 275,000 (c) Total Project Cost (a + b) 275,000 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30): Land Construction \$ 0 Renovation \$ 0 275,000 Equipment \$ Architectural/Engineering Drawings 0 Other Total Project FY 2018 Through FY 2022 275,000 6. Project's Expenditures by Fiscal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 5-Year Total Land Construction Renovation 275,000 Equipment 275,000 Architectural / Engineering Drawings Other **Total Project** 0 \$ 275,000 \$ 0 \$ 0 \$ 0 275,000 7. Proposed Financing ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 2019-2020 2020-2021 2021-2022 5-Year Total 2017-2018 2018-2019 **Operating Budget** \$ 0 Issue Debt (Bonds, Notes, or Capital Leases) 0 Grants 0 **User Charges** 0 Other 275,000 **Total Financing** 0 \$ 275,000 0 \$ 0 \$ 275.000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. 2008 b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire Rescue

		July 1, 2017 throu					
ALL	DATA ENTRY WILL BE TO	O AREA SHADED YEL					
Displayed No.	-			Government	City		
Project No.	7			Department	Clarksville Fire Rescu	ie	
Project's Priority General Description	Burn Building			Submitted by Date Submitted	Susan Harris 03/05/17		
	07/01/19			City/County/Other	City		
Estimated Start Date	07/01/19		,	City/Courity/Other	City		
1. Detailed Description and Loca	ation of Project:						
Construct a new, more efficient a	and up to date burn buildi	ng					
						,	
2. Project's Justification:							
The current building does not me	eet the needs of the depar	tment. Is does not all	ow adequate trainin	g for the firefighte	rs. Has very limited s	pace. Is nee	ded for
the safety of the fire fighters.							
3. Type of Project (no input is requir	ed hased upon input in section f	the annronriate canital imr	rovements will be denote	ad).			
Land Acquisition	cu, basca apon input in scotion t	Renovation	novements will be denote	Construction	n X		
•		Drawings		Othe			
111		- J- J-					
4. Project's Cost Summary:							
(a) Project Cost (expenditures/ex	penses approved by govern	ning body or board prior	to 7-01-17)	30-Jun-16	6		
(b) Project Cost (amount remaini	ng to be budgeted in this up	date of program to be e	expended after June	30, <mark>2017</mark>)	490,731		
(c) Total Project Cost (a + b)					\$ 490,731		
5. Project's Component Costs F	or Which Funds Are Requ	ested In This 5 Year C	IP (cell F42, should agre	e with Section 4,b, cell I	F30):		
Land					\$ 0		
Construction					\$ 490,731		
Renovation					\$ 490,731 \$ 0 \$ 0 \$ 0 \$ 0		
Equipment					\$ 0		
Architectural/Engineering Drawings	5				\$ 0 \$ 0		
Other					\$ 0		
Total Project FY 2018 Through FY	2022				\$ 490,731		
6. Project's Expenditures by Fise		G51 should agree with Secti	on 4.b. cell F30):		Ψ 100,101		
,	<u>2017-2018</u>	2018-2019	2019-2020	2020-2021	2021-2022	5-Year T	otal
Land						\$	
Construction			490,731			4	190,731
Renovation							-
Equipment							-
Architectural / Engineering							
Drawings							-
Other	ф <u>О</u>	ф <u>о</u> ф	400.724	\$ 0	¢ 0	Ф 4	190,731
Total Project	\$ 0	\$ 0 \$	490,731	\$ 0	\$ 0	\$ 4	190,731
7. Proposed Financing ("Total Fina	uncina" cell a60 should aaree wi	th Section 6 "Total Project"	cell G51):				
7. Troposed Findhollig (Total Find	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year T	otal
Operating Budget	2011 2010	2010 2013	2010 2020	ZOZO ZOZI	<u> ZOZ I ZOZZ</u>	\$	0
Issue Debt (Bonds, Notes, or						*	· ·
Capital Leases)							0
Grants							0
User Charges							0
Other			490,731			4	490,731
Total Financing	\$ 0	\$ 0 \$	490,731	\$ 0	\$ 0	\$ 4	190,731
		FI	NANCING SOURCES E	QUALS ESTIMATED	PROJECT EXPENDITUR	ES	
8. Asset(s):	ra a						
a. If replacing an asset, what is the	-	replaced.					
b. The estimated life of asset to be	•	0.W 0.0.0.c.t					
 c. Estimated change in annual operations Briefly describe impact, address 	•		Laquinment etc				
briefly describe impact, addres	samy issues of Hullibel Of	employees, additiona	i equipilient, etc.				

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire Rescue

	L DATA CLITOVA		y 1, 2017 throug	h June 30, 20		DATA INI ANIV O	THED CELL		
ALI	L DATA ENTRY WI	ILL BE TO AREA	SHADED YELLO	OW. DO NOT		ernment	City		
Project No.	8					artment	Clarksville Fire Re		
Project's Priority		В			-	nitted by	Susan Harris		
General Description	Replace Engine 1					Submitted	03/05/17		
Estimated Start Date	07/01/20				City/	County/Other	City		
					-	•			
1. Detailed Description and Loc	ation of Project:								
Replace Engine 1									
2. Project's Justification: Based on the current vehicle re	nlacement plan th	is is the time to	do so It is a 200	N Ferrara with	74 048	miles			
based off the current vehicle re	placement plan till	is is the time to	ao 30. It is a 200	or errara with	174,040	iiiies.			
2. Time of Brainst ()									
3. Type of Project (no input is requ Land Acquisition			ropriate capital impro Renovation	ovements will be o	denoted):	Construction			
	t X		Drawings			Other			
Едарты			Diawings			Otrici			
4. Project's Cost Summary:									
(a) Project Cost (expenditures/e	expenses approved	by governing boo	ly or board prior t	o 7-01-17)		30-Jun-16			
								_	
(b) Project Cost (amount remain	ning to be budgeted	in this update of	program to be ex	pended after J	une 30, 2	2017)	550,00		
(c) Total Project Cost (a + b)							\$ 550,00)0	
5. Built de Comment Contra	E		. TI '. E V OIE	•					
5. Project's Component Costs I	ror which Funds A	Are Requested II	1 Inis 5 Year Cir	(cell F42, should	d agree with	n Section 4,b, cell F	•	^	
Land Construction							\$	0	
Renovation							<u>Ψ</u>	0	
Equipment							\$ \$ 550,00 \$		
Architectural/Engineering Drawing	ıs						\$	0	
Other	,-						\$	0	
							•		
Total Project FY 2018 Through FY							\$ 550,00)0	
6. Project's Expenditures by Fig									
	<u>2017-2018</u>	<u>20</u>	<u>18-2019</u>	<u>2019-2020</u>		<u>2020-2021</u>	<u>2021-2022</u>		5-Year Total
Land								\$	-
Construction									-
Renovation Equipment						550,000			550,000
Architectural / Engineering						550,000			550,000
Drawings									-
Other									-
Total Project	\$	0 \$	0 \$		0 \$	550,000	\$	0 \$	550,000
7. Proposed Financing ("Total Fin	nancing", cell g60, shou 2017-2018		n 6, "Total Project" c 18-201 <u>9</u>	ell G51): 2019-2020		2020-2021	<u>2021-2022</u>		5-Year Total
Operating Budget	2011 2010	<u> </u>	10 2010	2010 2020		LOLO LOLI	<u> LULI LULL</u>	\$	
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 \$	
			FINA	ANCING SOURC	CES EQUA	ALS ESTIMATED I	PROJECT EXPENDIT	URES	<u>i</u>
8. Asset(s):									
a. If replacing an asset, what is th	ne age of the that as	set heing replace	² d						2000
b. The estimated life of asset to b	-	sset being replace	м.						2000
c. Estimated change in annual op	•	d to the new asse	t.						
Briefly describe impact, addre	•			equipment, et	c.				
		•							

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	<u>Description</u>	Priority	Expenditures	<u>1-Jul-17</u>	<u>Budgeted</u>	Of Project	<u>Budget</u>
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
	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
1	City Garage Expa	nsion
2	0	
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	City Garage	

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

		5	Timing of Expenditures	<u>s</u>		Total Expenditures
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2018-2022
,	\$ 380,000		\$ 1,120,000			\$ 1,525,000
	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
	\$ 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						
Number		Operating Budget	Issue Debt	<u>Grants</u>	<u>User Charges</u>	<u>Other</u>	<u>Funding</u>		
1	City Garage Expansion	\$ 0 \$	1,525,000	\$ 0	\$ 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		
Total for	r City Garage	\$ 0	\$ 1,525,000	\$ 0	\$ 0	\$ 0	\$ 1,525,000		

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

July 1, 2017 through June 30, 2022

	ALL DATA ENTRY WILL BE TO AREA SHADED Y	ELLOW. DO NOT ENTER DATA IN ANY	OTHER CELL.					
		Government	City					
Project No.	1	Department	City Garage					
Project's Priority	С	Submitted by	Randy Reese					
General Description	City Garage Expansion	Date Submitted	03/13/17					
Estimated Start Date	July 1,2017	City/County/Other	City					
4. Batalla I Bara dada	Detailed Description and Leastion of Brainst.							

Detailed Description and Location of Project:

Existing - 1.76 Acres with 10,560 Square foot Industrial Style Building and Storage Building. This property is located at 125 South 11th Street Clarksville TN.

Proposed - 17x1000 Metal Building, to accommodate the introduction of up to 16 additional service bays. The principal function of this facility would be to address diesel and heavy duty equipment repairs/maintenance.

2. Project's Justification:

The City Garage present location is in need of expansion. The current location is land locked by the rail road on the back side. Commerce Street on the opposite side . South 11th Street to the rear and 10TH Street on the front. This property would serve as the starting point for the addition of a new Maintenance Complex, allowing the City Garage to keep pace with the growing City Fleet.

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	Х	Drawings	X	Other	X	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-17) 30-Jun-17 \$

(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)	 1,525,000
(c) Total Project Cost (a + b)	\$ 1,525,000

5 Project's Component Costs For Which Funds Are Pequested In This 5 Year CIP (cell E42 should agree with Section 4 h, cell E20):

3. Floject's Component Costs For Which Funds Are Nequested in This 3 Tear OF (cen F42, should agree with section 4,b, cen	rsu).	
Land	\$	280,000
Construction	\$	1,000,000
Renovation	\$	0
Equipment	\$	120,000
Architectural/Engineering Drawings	\$	25,000
Other	\$	100,000

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>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>5-</u>	<u>-Year Total</u>
Land	\$ 280,000					\$	280,000
Construction			1,000,00	00			1,000,000
Renovation							-
Equipment			120,00	00			120,000
Architectural / Engineering							
Drawings		25,000					25,000
Other	100,000						100,000
Total Project	\$ 380,000 \$	25,000	\$ 1,120,00	00 \$	0 \$ 0	\$	1,525,000

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>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>5</u>	-Year Total			
Operating Budget						\$	0			
Issue Debt (Bonds, Notes, or										
Capital Leases)	380,000	25,000	1,120,000				1,525,000			
Grants							0			
User Charges							0			
Other							0			
Total Financing	\$ 380,000	\$ 25,000	\$ 1,120,000	\$ 0) \$ 0	\$	1,525,000			

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

1,525,000

8. Asset(s):

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

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

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

50

\$325,000

CAPITAL IMPROVEMENTS PROGRAM

Clarksville Gas & Water

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	<u>Description</u>	Priority	Expenditures		<u>1-Jul-17</u>		<u>Budgeted</u>	Of Project	<u>Budget</u>	
1	Interconnect Pipeline	Α	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
	Clarksville Gas and Water			\$	30,500,000	\$	6,125,000	\$ 36,625,000	\$	0

12:17 PM4/19/2017CIP FY17-18 CGW

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

Project		Project
Number		<u>Description</u>
1	Interconnect Pipeli	ne
2	0	
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 Clarksville Gas and Water

					Architectural /		Total
					Engineering	Other	Expenditures
	<u>Land</u>	Constructions	Renovation	Equipment	<u>Drawings</u>	Expenditures	<u>2018-2022</u>
9		\$ 6,125,000					\$ 6,125,000
	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	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	\$ 0	\$ 6,125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,125,000
	* 0	\$ 3,120,000	*	*	*	* 0	\$ 0,120,000

12:17 PM4/19/2017CIP FY17-18 CGW

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

Project Number		Project <u>Description</u>
1	Interconnect Pipe	
2	0	
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 Clarksville Gas and Water

		Timing of Expenditures			Total Expenditures
<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	2021-2022	2018-2022
\$ 6,125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,125,000
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
\$ 6,125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,125,000

12:17 PM4/19/2017CIP FY17-18 CGW

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		<u>Operating</u>	<u>Budget</u>	Issue Debt	<u>Grants</u>	User Charges	<u>Other</u>	<u>Funding</u>
1	Interconnect Pipeline	\$	0 \$	6,125,000			\$ 0	\$ 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 for	Clarksville Gas and Water	\$	0 \$	6,125,000	\$ 0	\$ 0	\$ 0	\$ 6,125,000

12:17 PM4/19/2017CIP FY17-18 CGW

Clarksville Gas & Water July 1, 2017 through June 30, 2022

ALL	DATA ENTRY WILL BE TO	AREA SHADED YEL	LOW. DO NOT ENT	ER DATA IN ANY	OTHER CELL.	
				Government	City	
Project No.	1			Department	Clarksville Gas and V	Vater
Project's Priority	А			Submitted by	Pat Hickey	
General Description	Interconnect Pipeline			Date Submitted	03/20/17	
Estimated Start Date	·			City/County/Other	City	
				, ,		•
1. Detailed Description and Loc	ation of Project:					
The project will consist of 23.9 r	miles of 12 inch diameter na	tural gas pipeline a	nd ancillary facilitie	s in Todd County,	Kentucky and Montgo	omery County,
Tennessee. The project begins	north of Elkton, Kentucky fr	rom the Texas Gas	Transmission LLC p	ipeline and procee	ds south into the nor	theast area.
2. Project's Justification: Currently the CGW natural gas of	distribution system sucreto	ith a ainmla faad	COW manda a socia	and notional was for	d to muchido operatio	nal valiability for
continued gas service in the eve		_		_	u to provide operatio	nai renability foi
3. Type of Project (no input is requi			provements will be denote			
Land Acquisition		Renovation		Construction	n X	
Equipment		Drawings		Othe	r	•
		-				•
4. Project's Cost Summary:(a) Project Cost (expenditures/e.	xpenses approved by governi	ng body or board prid	or to 7-01-17)	30-Jun-1	30,500,000	
(I) D 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				00.0047)	0.405.000	
(b) Project Cost (amount remain	ning to be budgeted in this upo	late of program to be	expended after June	30, 2017)	6,125,000	
(c) Total Project Cost (a + b)					\$ 36,625,000	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2018 Through FY 6. Project's Expenditures by Fis	s ′ 2022			ee war occaon 4,5, cen	\$ 0 \$ 6,125,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	
or respect to Experimental to By the	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Land						\$ -
Construction	6,125,000					6,125,000
Renovation						-
Equipment						-
Architectural / Engineering						
Drawings						-
Other	0.105.000		*	Φ		<u>-</u>
Total Project	\$ 6,125,000 \$	0	\$ 0	\$ 0	\$ 0	\$ 6,125,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree with 2017-2018	Section 6, "Total Project" 2018-2019	' cell G51): 2019-2020	2020-2021	<u>2021-2022</u>	<u>5-Year Total</u>
Operating Budget	27 20.0					\$ 0
Issue Debt (Bonds, Notes, or						-
Capital Leases)	6,125,000					6,125,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 6,125,000 \$		\$ 0	•	T -	+ -,,
8. Asset(s):a. If replacing an asset, what is thb. The estimated life of asset to bc. Estimated change in annual op	e acquired.	replaced.	INANCING SOURCES E	EQUALS ESTIMATED	PROJECT EXPENDITUR	<u>ES</u>
Briefly describe impact, addre			al equipment, etc.			
, , , , , , , , , , , , , , , , , , , ,	J 11.1.22 21.1.4.1.1.4.1	į <i>y</i> , sammino i				

CAPITAL IMPROVEMENTS PROGRAM

Municipal Properties 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	<u>Description</u>	<u>Priority</u>	Expenditures	<u>1-Jul-17</u>	Budgeted	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	Α	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

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Municipal Properties PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project <u>Number</u> 1	Project <u>Description</u> Performing Arts & Conference Center	\$ <u>Land</u> 1,300,000 \$	Constructions 28,215,000	Renovation \$	0 \$	Equipment 0	Architectural / Engineering Drawings \$ 2,270,000	Other Expenditures \$ 7,620,000	Total Expenditures 2018-2022 39,405,000
2	New Council Chambers	1,000,000	3,000,000	()	250,000	200,000	50,000	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	0	0	(0	0	0	0
24	0	0	0	(0	0	0	0
25	0	0	0	(0	0	0	0
26	0	0	0	(,	0	0	0	0
27	0	0	0	(•	0	0	0	0
28	0	0	0	(•	0	0	0	0
29	0	0	0	(•	0	0	0	0
30	0	0	0	()	0	0	0	0
31	0	0	0	()	0	0	0	0
		 0	0		<u> </u>	0	0	0	0
Total for	Municipal Properties	\$ 2,300,000 \$	31,215,000	\$ 0	<u>\$</u>	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

Total Expenditures

Project	Project		<u>Ti</u>	ming of Expenditures	
Number	<u>Description</u>	2017-2018	2018-2019	2019-2020	20
1	Performing Arts & Conference Center	\$ 2,015,000 \$	6,120,000 \$	6,500,000 \$	
2	New Council Chambers	50,000	1,200,000	2,000,000	
3	0	0	0	0	
4	0	0	0	0	

2018-2022 2020-2021 2021-2022 14,270,000 \$ 10,500,000 \$ 39,405,000 1,250,000 4,500,000 2,065,000 \$ 7,320,000 \$ 8,500,000 \$ 11,750,000 \$ 14,270,000 \$ 43,905,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Municipal Properties

Municipal Properties PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project					Funding Sources			T	otal Proposed
Number		Operating Budget		Issue Debt	<u>Grants</u>	User Charges	<u>Other</u>		Funding
1	Performing Arts & Conference Center		\$	39,405,000		\$ 0		\$	39,405,000
2	New Council Chambers	0		4,500,000	0	0	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
/	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 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	1	0	0	0	0		0
20	0	0	1	0	0	0	0		0
21	0	0	1	0	0	0	0		0
1	0	0)	0	0	0	0		0
23	0	0)	0	0	0	0		0
24	0	0)	0	0	0	0		0
25	0	0)	0	0	0	0		0
26	0	0)	0	0	0	0		0
27	0	0)	0	0	0	0		0
28	0	0)	0	0	0	0		0
29	0	0)	0	0	0	0		0
30	0	0)	0	0	0	0		0
31	0	0)	0	0	0	0		0
		0)	0	0	0	0		0
Total for	Municipal Properties	\$ 0	\$	43,905,000	\$ 0	\$ 0	\$ 0	\$	43,905,000

	i koi		I Properties				
			ough June 30, 2022				
ALL	DATA ENTRY WILL BE TO	AREA SHADED YE	LLOW. DO NOT ENT	TER DATA IN ANY (OTHER CELL.		
				Government	City		
Project No.	1			Department	Municipal Properties	,	
Project's Priority	В			Submitted by	Hatem Shah		
General Description	Performing Arts & Conference	e Center		Date Submitted	01/00/00		
-	-	e Center					
Estimated Start Date	07/01/17			City/County/Other	City	_	
1. Detailed Description and Loc	ation of Project:						
Clarksville Performing Arts and	Conference Center to be co	nstructed in Dowr	ntown Clarksville				
2. Project's Justification: Clarksville is the fifth largest Ci	to in Tours	ha faataat maaala	matrice in the UCA. T	la Olta manda a ma	of a marker and a second a second		
be a distination in the downtow the City with a gathering place f	n area. The goal of this facili	ity is to be the and	_		•		
3. Type of Project (no input is requi							
Land Acquisition		Renovation		Construction		_	
Equipment		Drawings	X	Othe	r X	_	
4. Project's Cost Summary:(a) Project Cost (expenditures/e	xpenses approved by governing	ng body or board pi	ior to 7-01-17)	30-Jun-17	7 \$ 278,886		
			,			_	
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ing to be budgeted in this upd	ate of program to b	e expended after June	e 30, 2017)	39,405,000 \$ 39,683,886	_	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other	·	3.00 III 11II 3 7 10a	On (cen 1 42, should agr	ee waa secaon 4,5, cen	\$ 1,300,000 \$ 28,215,000 \$ 0 \$ 0 \$ 2,270,000 \$ 7,620,000	_	
Total Project FY 2018 Through FY					\$ 39,405,000	_	
6. Project's Expenditures by Fis	SCAI Years ("Total Project", cell G 2017-2018	51 should agree with Se 2018-2019	ection 4,b, cell F30): 2019-2020	2020-2021	2021-2022		5-Year Total
Land		2010-2019	2019-2020	<u>2020-2021</u>	<u>2021-2022</u>	Φ.	
Land	\$ 1,300,000					\$	1,300,000
Construction	215,000	5,000,000	5,000,000	8,000,000	10,000,000		28,215,000
Renovation							-
Equipment							_
Architectural / Engineering						ł	
Drawings	500,000	500,000	500,000	500,000	270,000		2,270,000
Other	300,000	· · · · · · · · · · · · · · · · · · ·	<u> </u>	<u> </u>	<u> </u>	_	
		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		-		2020 2024	2024 2022		E Voor Total
0 " 5 1 "	<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)	2,015,000	6,120,000	6,500,000	10,500,000	14,270,000		39,405,000
Grants	_, -, -, 3, 0 0 0	-,-==,000	2,220,000	2,230,000	,,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Í	0
						-	
User Charges						4	0
Other							0
Total Financing	\$ 2,015,000 \$	6,120,000	\$ 6,500,000	\$ 10,500,000	\$ 14,270,000	\$	39,405,000
3	, -, +		FINANCING SOURCES I				, -,
8. Asset(s):							
a. If replacing an asset, what is th	e age of the that asset being r	enlaced					
b. The estimated life of asset to b		оріасьи.					40±

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	Municip	AL PROJECT DATA S pal Properties	HEEI			
ΔΙΙ	_ DATA ENTRY WILL BE 1		rough June 30, 2022	TER DATA IN ANY O	THER CELL		
Project No. Project's Priority General Description Estimated Start Date	2 A New Council Chambers 08/01/17	- AREA GITABED I		Government Department Submitted by Date Submitted City/County/Other	City Municipal Properties Hatem Shah 01/00/00 City		
1. Detailed Description and Loc	ation of Project:						
Facility location will be decided		proximately 10,000 s	quare feet.				
2. Project's Justification:							
Existing Council Chambers are	not adequate to maintain	existing meeting ca	pacity. Concerns that	existing facilities de	oes not have adequa	te e	vacuation exits.
3. Type of Project (no input is requi Land Acquisition		n 5, the appropriate capita Renovatior		ted): Construction	v		
Equipment	-	_ Renovation Drawings		Other		•	
		_				•	
4. Project's Cost Summary:(a) Project Cost (expenditures/e.	xpenses approved by gove	erning body or board p	orior to 7-01-17)	30-Jun-16	3 \$ 0		
(b) Project Cost (amount remain	ing to be budgeted in this u	update of program to t	oe expended after June	30, 2017)	4,500,000	-	
(c) Total Project Cost (a + b)					\$ 4,500,000		
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other-feasibility study (\$50,000) Total Project FY 2018 Through FY	s	uested In This 5 Yea	I r CIP (cell F42, should agr	ee with Section 4,b, cell F	\$ 1,000,000 \$ 3,000,000 \$ 0 \$ 250,000 \$ 200,000 \$ 4,500,000	· ·	
6. Project's Expenditures by Fis						•	
Land	<u>2017-2018</u>	2018-2019 \$ 1,000,000	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	\$	5-Year Total 1,000,000
Construction		+ 1,000,000	2,000,000	1,000,000		Ť	3,000,000
Renovation Equipment				250,000			250,000
Architectural / Engineering				230,000			
Drawings Other	50,000	200,000					200,000
Total Project	\$ 50,000		\$ 2,000,000	\$ 1,250,000	\$ 0	\$	50,000 4,500,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree v 2017-2018	with Section 6, "Total Proj 2018-2019	ect" cell G51): 2019-2020	2020-2021	2021-2022		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	50,000			1,250,000		\$	4,500,000
Grants User Charges							0
Other	\$ 50,000	¢ 1,200,000	¢ 2,000,000	¢ 1.250.000	• 0	Ф.	4 500 000
Total Financing	\$ 50,000	\$ 1,200,000		\$ 1,250,000 EQUALS ESTIMATED F	\$ U PROJECT EXPENDITUR	\$ ES	4,500,000
 8. Asset(s): a. If replacing an asset, what is th b. The estimated life of asset to be c. Estimated change in annual op- Briefly describe impact, addre 	e acquired. erating cost, related to the	new asset.					

CAPITAL IMPROVEMENTS PROGRAM

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		<u>Description</u>	Priority	Expenditures	<u>1-Jul-17</u>	Budgeted	Of Project	<u>Budget</u>
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				\$ 0	\$ 6,015,000	\$ 6,015,000	\$ 5,000

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Parking Fund PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project		Project	
Number		Description	
1	Parking Garage		\$
2	0		ľ
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		,

				Architectural /		Total
				Engineering	Other	Expenditures
<u>Land</u>	Constructions	Renovation	Equipment	<u>Drawings</u>	<u>Expenditures</u>	2018-2022
\$	0 \$ 6,000,00	0\$	\$ 0	\$ 15,000	\$ 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
\$ 0	\$ 6,000,000	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 6,015,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Parking Fund

Parking Fund PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022

Project Number		Project Description
1	Parking Garage	Boothpaon
2	0	
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	

	2047 2040		Timing of Expenditure		2024 2022	Total Expenditures
Φ.	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2018-2022
\$	15,000					\$ 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
\$	15,000	\$ 6,000,000	\$ 0	\$ 0	\$ 0	\$ 6,015,000

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		<u>Description</u>	Operating Bu	udget	Issue Debt	<u>Grants</u>	User Charges	<u>Other</u>	<u>Funding</u>
1	Parking Garage		\$ 1	15,000 \$	6,000,000	\$ 0	\$ 0	\$ 0	\$ 6,015,000
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	Parking		\$ 1	5,000 \$	6,000,000	\$ 0	\$ 0	\$ 0	\$ 6,015,000

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

ALL	DATA ENTRY WILL BE TO A	REA SHADED YELLO	W. DO NOT E	NTER DATA IN ANY	OTHER CELL.		
				Government	City		
Project No.	1			Department	Parking		
Project's Priority	В			Submitted by	David Smith		
General Description	Parking Garage			Date Submitted	03/22/17		
Estimated Start Date	FY18			City/County/Other	City	-	
1. Detailed Description and Loc	ation of Project:						
CONSTRUCTION OF A PARKING		ND OF DOWNTOWN					
2. Project's Justification:							
ADDITIONAL PARKING IS JUST	IFIED, GIVEN THE INCREASI	NG EMPLOYEE BASE	AT CITY HAL	L, AND CONTINUED I	DEVELOPMENT ON S	TRA	WBERRY
ALLEY AND MAIN ST.							
3. Type of Project (no input is requi	red, based upon input in section 5, the			noted):			
Land Acquisition		Renovation		Constructio	n X er	_	
Equipment		Drawings	X	Othe	er	-	
4. Brainet's Cost Summary							
4. Project's Cost Summary:(a) Project Cost (expenditures/e	xnenses approved by governing	n hody or hoard prior to	7-01-17)	30-Jun-1	7		
(a) Froject Cost (experianticos/c	Aponoco approved by governing	g body or bodia prior to	37 01 17)	00 dan 1			
(b) Project Cost (amount remain	ing to be budgeted in this upda	te of program to be ex	pended after Ju	une 30, <mark>2017</mark>)	6,015,000		
(c) Total Project Cost (a + b)					\$ 6,015,000		
5. Project's Component Costs F	For Which Funds Are Pegues	ted In This 5 Vear CIP) (aall E42, abauld	agree with Section 4 h. call	E20):		
Land	or Willell Fullus Are Reques	led III Tills 5 Teal Cir	(cell F42, Should	agree with Section 4,b, ceil	\$ 0		
Construction						-	
Renovation					\$ 0	-	
Equipment					\$ 6,000,000 \$ 0 \$ 0 \$ 15,000	_	
Architectural/Engineering Drawing	s				\$ 15,000	-	
Other					\$ 0		
Total Project FY 2018 Through FY	′ 2022				\$ 6,015,000	•	
6. Project's Expenditures by Fis		should agree with Section	4,b, cell F30):		φ 0,010,000	-	
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		5-Year Total
Land						\$	-
Construction		6,000,000					6,000,000
Renovation Equipment							-
Architectural / Engineering							-
Drawings	15,000						15,000
Other							-
Total Project	\$ 15,000 \$	6,000,000 \$		0 \$ 0	\$ 0	\$	6,015,000
7. Proposed Financing ("Total Fin	anaina" aall a60 ahauld aaraa with 6	action 6 "Total Brainet" and	1.054):				
7. Proposed Financing (*Total Fin	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		5-Year Total
Operating Budget	\$ 15,000	2010 2013	2010 2020	<u> </u>	LOLI LOLL	\$	15,000
Issue Debt (Bonds, Notes, or	-					• •	,
Capital Leases)		6,000,000					6,000,000
Grants							0
User Charges							0
Other Total Financing	\$ 15,000 \$	6,000,000 \$		O \$ C	\$ 0	\$	6,015,000
rotai i manonig	ψ 15,000 φ			S EQUALS ESTIMATED		_	0,010,000

8. Asset(s):

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

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

50 YEARS

AN ESTIMATED 300 SPACE TIERED PARKING FACILITY WOULD ACCOMMODATE THE EXISTING AND FUTURE NEEDS. CONSTRUCTION COSTS ARE 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

			Estimated Starting		Budgeted		Amount		Estimated		Impact on	
Project	Project		Date For Proposed	Ex	openses Prior to	F	Remaining To Be		Total Cost		Operating	
Number	Description	Priority	Expenditures		1-Jul-17		Budgeted		Of Project		Budget	
1	Ultraviolet Disinfection Systems for Pools	C	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	\$	3,000,000	\$		0
5	Pollard Road Parking Lot	В	11/01/18	\$	0	\$	150,000	\$	150,000	\$		0
6	New Providence Dome Renovation	Α	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	Α	07/01/17	\$	0	\$	1,200,000	\$	1,200,000	\$		0
9	Lighting for one field at Stokes Ballfield	Α	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	Darks and Darraction			ф.	F0 000	ተ	40.707.040	Φ	40 707 040	c		^
i otai for	Parks and Recreation			D	50,000	\$	40,737,343	\$	40,787,343	\$		U

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Parks and Recreation

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

						Architectural /		Total
Project	Project					Engineering	Other	Expenditures
<u>Number</u>	<u>Description</u>	<u>Land</u>	Constructions	<u>Renovation</u>	<u>Equipment</u>	<u>Drawings</u>	<u>Expenditures</u>	<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	\$ 12,325,000 \$	27,210,000 \$	450,000 \$	152,343 \$	600,000 \$	0 \$	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			<u> 1</u>	iming of Expenditures	<u>.</u>	1	Total Expenditures
Number	<u>Description</u>	201	7-2018	2018-2019	2019-2020	2020-2021	2021-2022	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 \$	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
12	0	\$	0 \$	0	\$ 0	\$ 0\$	0 \$	0
13	0	\$	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 \$	0
17	0	\$	0 \$	0		\$ 0\$	0 \$	0
18	0	\$	0 \$	0	\$ 0	\$ 0\$	0 \$	0
19	0	\$	0 \$	0		·	0 \$	0
20	0	\$	0 \$	0		\$ 0\$	0 \$	0
21	0	\$	0 \$	0			0 \$	0
22	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
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			Fu	unding Sources		Total Proposed		
Number	<u>Description</u>	Oper-	ating Budget	Issue Debt	<u>Grants</u>	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 \$	0 \$	228,000 \$	40,737,343	

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks and Recreation

Government

City

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	_		De	epartment	Park	s and Recreation		
Project's Priority		С				ubmitted by		nifer Letourneau		
General Description		Disinfection Syst	tems for Pools			ate Submitted	03/2	3/17		
Estimated Start Date	07/01/19				Ci	ty/County/Other	City			
1. Detailed Description and L	l ocation of Pro	viect:								
Ultraviolet Secondary Disinfe		-	mming Pools to	include B	eachaven Pool. Be	I-Aire Pool. New	Provid	lence Pool. Swar	ı Lake	e Pool. Edith
Pettus Splash Park, and Heri			mining r colo to	moidae B	oudilavoli i ool, bo	174101 001, 11011		ionioo i oon, oman	Lanc	, 1 001, Editii
	ange opinem i									
2. Project's Justification:										
The Model Aquatic Health Co	de has addres	sed the increas	sed growing pro	blems wit	h Recreational Wa	ter Illnesses and	states	traditional chlor	ine-b	ased
disinfection routines have no										
make these secondary disinf										
•										
3. Type of Project (no input is re	equired, based upo	on input in section !	5, the appropriate ca	apital improve	ements will be denoted):					
Land Acquisi			Renov	ation		Constructio				
Equipm	nent	X	_ Drav	wings		Othe	er			
4. Project's Cost Summary:										
(a) Project Cost (expenditure	s/expenses app	proved by gover	ning body or boa	rd prior to	7-01-17)	30-Jun-1	7			
(b) Project Cost (amount rem	-	dgeted in this up	odate of program	to be expe	nded after June 30,	2017)		152,343		
(c) Total Project Cost (a + b))						\$	152,343		
5. Project's Component Cost	ts For Which F	unds Are Requ	ested In This 5	Year CIP (cell F42, should agree w	ith Section 4,b, cell F		_		
Land							\$	0		
Construction										
Renovation								450.040		
Equipment							\$	152,343		
Architectural/Engineering Draw	/ings						_			
Other							\$	0		
Total Project EV 2019 Through	EV 2022						•	150 040		
Total Project FY 2018 Through 6. Project's Expenditures by		ITatal Businetil and	. 054 abasıldanını		h!! 520 \-		\$	152,343		
o. Project's Experialtures by	-	17-2018	2018-2019		2019-2020	2020-2021		2021-2022	5-	-Year Total
Land	20	17-2010	2010-2013	<u>-</u>	2013-2020	2020-2021		ZUZ I-ZUZZ	\$	- Tear Total
Construction									Ψ	_
Renovation										-
Equipment					152,343					152,343
Architectural / Engineering					.02,0.0					.02,0.0
Drawings										-
Other										-
Total Project	\$	0	\$	0 \$	152,343 \$	() \$	0	\$	152,343
7. Proposed Financing ("Total										
	<u>20</u>	<u>17-2018</u>	<u>2018-2019</u>		2019-2020	<u>2020-2021</u>		<u>2021-2022</u>		Year Total
Operating Budget				\$	152,343				\$	152,343
Issue Debt (Bonds, Notes, or										•
Capital Leases)										0
Grants										0
User Charges										0
Other	<u> </u>		<u></u>	ο Φ	450.040		· · ·	0	Φ.	450.040
Total Financing	\$		\$	0 \$	152,343 \$ NCING SOURCES EQ) \$	0	т	152,343
				FINA	NCING SOURCES EQ	UALS ESTIMATED	PROJ	ECT EXPENDITORE	<u> </u>	
8. Asset(s):										
a. If replacing an asset, what is	s the age of the	that asset heins	r renlaced							
b. The estimated life of asset to	-	mar asser being	g ropiacea.					-		
c. Estimated change in annual	•	related to the n	ew asset					-		TBD
Briefly describe impact, ad				ditional en	uipment. etc.			_		
This information cannot be c						er there could be	some	additonal equip	ment	depending on
the State laws/recommendati					,,					

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks and Recreation

			ugh June 30, 2022				
ALL	DATA ENTRY WILL BE TO	AREA SHADED YEL					
Draiget No.	0			overnment	City	_	
Project No. Project's Priority	2			epartment Ibmitted by	Parks and Recreation Jennifer Letourneau	<u> </u>	
	Trice Landing Upgrades			ate Submitted	03/15/17		
	09/01/18			ty/County/Other	City		
1. Detailed Description and Loc				_			
Located at 99 Oak Street, this pa	ark is in need of renovations	to include the dem	olishment of the old re	strooms, replace	ment of picnic tables	and	pavilion.
2. Project's Justification: The antiquated restrooms at Tric	oolo Landing Park include o	shootes in the const	truction. The nevilion is	a actimated to be	vo boon built in the 10	חפחי	
The antiquated restrooms at Tric	e's Landing Park include as	spestos in the const	truction. The pavillon is	s estimated to na	ve been built in the 13	18U S	S.
0 T (B							
3. Type of Project (no input is required Land Acquisition		the appropriate capital im	provements will be denoted) Y		Y		
-		Drawings	X	Other	. X		
_qaipinoni				0.1.01			
4. Project's Cost Summary:							
(a) Project Cost (expenditures/ex	xpenses approved by governing	ng body or board pric	or to 7-01-17)	30-Jun-16			
(1) 5				0047)	040.000		
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ing to be budgeted in this upd	ate of program to be	expended after June 30	, 2017)	\$ 210,000 \$ 210,000		
(c) Total Project Cost (a + b)					Φ 210,000		
5. Project's Component Costs F	or Which Funds Are Reques	sted In This 5 Year C	CIP (cell F42, should agree w	vith Section 4,b, cell F	30):		
Land					\$ 0		
Construction					\$ 110,000		
Renovation					\$ 110,000 \$ 100,000 \$ 0 \$ 0		
Equipment Architectural/Engineering Drawings	e.				\$ 0		
Other	5				\$ 0		
					•		
Total Project FY 2018 Through FY					\$ 210,000		
6. Project's Expenditures by Fis							
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>
Land Construction		110,000				\$	110,000
Renovation		100,000					100,000
Equipment							-
Architectural / Engineering							
Drawings							-
Other Total Project	\$ 0 \$	210,000	\$ 0 \$	0	\$ 0	\$	210,000
Total Project	Φ υ Φ	210,000	Φ υ φ	0	Φ 0	Φ_	210,000
7. Proposed Financing ("Total Fina	ancing", cell g60, should agree with	Section 6, "Total Project	" cell G51):				
3,	2017-2018	2018-2019	2019-2020	2020-2021	<u>2021-2022</u>	!	5-Year Total
Operating Budget	\$	50,000				\$	50,000
Issue Debt (Bonds, Notes, or							
Capital Leases)		400.000					0
Grants User Charges		160,000					160,000
Other							0
Total Financing	\$ 0 \$	210,000	\$ 0 \$	0	\$ 0	\$	210,000
	- Ψ		INANCING SOURCES EQ				2.0,000
		_				_	
8. Asset(s):							
a. If replacing an asset, what is the	-	eplaced.					
b. The estimated life of asset to be	•	u aaaat			-		
 c. Estimated change in annual operations Briefly describe impact, address 	-		al equipment oto		_		
Briefly describe illipact, addre	samy issues of fluiliber of e	inproyecs, auditions	ar equipinent, etc.				

Parks and Recreation

AL	L DATA ENTRY WILL	BE TO AREA	SHADED YELLO	OW. DO NOT ENTE	R DATA IN ANY	OTHER CELL.	
				G	overnment	City	
Project No.	3			De	epartment	Parks and Recreation	1
Project's Priority		В			ubmitted by	Jennifer Letourneau	
General Description	Greenway Connection	n Liberty/McG	regor	Da	ate Submitted	03/15/17	
Estimated Start Date	09/01/19			Ci	ty/County/Other	City	
1. Detailed Description and Loc							
Greenway connection Liberty/M	cGregor						
O. Bushada Ladda da							
2. Project's Justification: The master plan for the greenway	on in the limit that One on			mante This section	-f th O		
The state of the s						T	continuous patn
from Liberty Park to Tiny Town	Road for pedestrians	to travel and	ennance the qu	ality of life for the c	itizens of Clarks	ville.	
3. Type of Project (no input is requ	ired hased unon innut in se	ection 5 the ann	ronriate canital impro	vements will be denoted	١٠		
Land Acquisition	X	oction o, the app	Renovation		Construction	on	
Equipmen	X		Drawings	X		er	
_qa.p	·					<u> </u>	
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	xpenses approved by	governing boo	ly or board prior to	o 7-01-17)	30-Jun-1	16	
, , ,	1 11 7	0	,	,			
(b) Project Cost (amount remain	ina to be budaeted in t	this update of	program to be exi	oended after June 30). 2017)	10,300,000	
(c) Total Project Cost (a + b)	g to be badgetod	арааго от	p. 0 g. a 10 20 0 1		,, == ,	\$ 10,300,000	
(5)						+ 10,000,000	
5. Project's Component Costs I	For Which Funds Are	Requested Ir	n This 5 Year CIP	(cell F42, should agree	with Section 4,b, cell	F30):	
Land		-		_		\$ 10,000,000	
Construction						\$ 0	
Renovation						\$ 0	
Equipment						\$ 0 \$ 0 \$ 300,000	
Architectural/Engineering Drawing	IS					\$ 300,000	
Other	,					\$ 0	
Total Project FY 2018 Through FY						\$ 10,300,000	
6. Project's Expenditures by Fig	scal Years ("Total Projec	t", cell G51 shou	ıld agree with Section	1 4,b, cell F30):		_	
	<u>2017-2018</u>	<u>20</u>	<u>18-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	5-Year Total
Land			\$	10,000,000			\$ 10,000,000
Construction							-
Renovation							-
Equipment Architectural / Engineering							-
Drawings			300,000				300,000
Other			300,000				300,000
Total Project	\$	0 \$	300,000 \$	10,000,000 \$		0 \$ 0	\$ 10,300,000
Total Troject	Ψ	σΨ	σσσ,σσσ ψ	10,000,000 ψ		υ ψ	Ψ 10,000,000
7. Proposed Financing ("Total	ancing", cell g60, should a	gree with Section	n 6, "Total Project" co	ell G51):			
3,	2017-2018		18-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Operating Budget							\$ 0
Issue Debt (Bonds, Notes, or							
Capital Leases)			300,000	10,000,000			10,300,000
Grants			•	<u> </u>			0
User Charges							0
Other							0
Total Financing	\$	0 \$	300,000 \$	10,000,000 \$	(0 \$ 0	\$ 10,300,000
•			FINA		UALS ESTIMATED	PROJECT EXPENDITUR	ES
8. Asset(s):							
a. If replacing an asset, what is th	e age of the that asset	being replace	ed.				
b. The estimated life of asset to b	e acquired.						
c. Estimated change in annual op							
Briefly describe impact, addre	essing issues of numl	ber of employ	ees, additional e	equipment, etc.			

Parks and Recreation

ALI	L DATA ENTRY WILL BE TO AI	REA SHADED YELI	OW. DO NOT ENTE	R DATA IN ANY C			
D : (N			_	Sovernment	City		
Project No. Project's Priority	4 B			epartment submitted by	Parks and Recreation		
General Description	Liberty Park			ate Submitted	Jennifer Letourneau 03/15/17		
Estimated Start Date	09/09/18			city/County/Other	City		
			_	,, ,			
1. Detailed Description and Loc	-						
Install electric services that wer	e cut from the budget when Li	berty Park was bei	ng constructed at 11	88 Cumberland D	rive and expand abilit	y to offer c	oncerts
2. Project's Justification:							
The original plans were for elect	tric and street lighting to be in	cluded in the left s	ide of Liberty Park cl	oser to the Cumb	erland River. Currentl	y, only the	upper
and marina areas have lighting a						ts at the E	vnet
Center. In addition, electrical se	rvice would provide options to	hold events in the	entire park, not just	in the Event Cent	ter area.		
3. Type of Project (no input is requi	ired hased upon input in section 5 the	annronriate canital imn	rovements will be denoted	47-			
Land Acquisition		Renovation	rovements will be denoted	Construction	n X		
Equipment		Drawings	X	Othe			
		<u> </u>	_				
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	expenses approved by governing	body or board prior	to 7-01-17)	30-Jun-16	6		
	ning to be budgeted in this update	e of program to be e	xpended after June 30	0, 2017)	3,000,000		
(c) Total Project Cost (a + b)					\$ 3,000,000		
5. Project's Component Costs F	For Which Funds Are Requeste	ed In This 5 Year C	P (cell F42, should agree	with Section 4.b. cell F	F30):		
Land			(, 	.,.,			
Construction					\$ 2,900,000 \$ 0 \$ 0 \$ 100,000		
Renovation					\$ 0		
Equipment					\$ 0		
Architectural/Engineering Drawing	js				\$ 100,000		
Other							
Total Drainet EV 2040 Through EV	/ 2022				ф 2,000,000		
Total Project FY 2018 Through FY 6. Project's Expenditures by Fis		should agree with Soati	on 4 h coll E20):		\$ 3,000,000		
o. Project's Expenditures by I is	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year	Total
Land	<u>=0.1. =0.10</u>					\$	-
Construction			1,400,000	1,500,000		2	,900,000
Renovation							-
Equipment							-
Architectural / Engineering			400.000				400.000
Drawings Other			100,000				100,000
Total Project	\$ 0 \$	0 \$	1,500,000	1,500,000	\$ 0	\$ 3.	,000,000
		<u> </u>	1,000,000	1,000,000	Ψ υ	Ψ Ο	,000,000
7. Proposed Financing ("Total Fin	nancing", cell g60, should agree with So	ection 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	<u>Total</u>
Operating Budget						\$	0
Issue Debt (Bonds, Notes, or						_	
Capital Leases)			1,500,000	1,500,000		3	,000,000
Grants User Charges							0
Other							0
Total Financing	\$ 0 \$	0 \$	1,500,000	1,500,000	\$ 0	\$ 3	,000,000
		- T		, ,	PROJECT EXPENDITUR		1000,000
						_ _	
8. Asset(s):							
a. If replacing an asset, what is th		olaced.					
b. The estimated life of asset to b						30000	000
c. Estimated change in annual op			La modulum a a a de esta esta esta esta esta esta esta est				
briefly describe impact, addre	essing issues of number of em	pioyees, additiona	equipment, etc.				

Parks and Recreation

AL	L DATA ENTRY WILL BE TO A	REA SHADED YELLO				
	_			/ernment	City	
Project No.	5		•	partment	Parks and Recreation	
Project's Priority	B Balland Danida at lat			e Submitted	Jennifer Letourneau	
General Description Estimated Start Date	Pollard Road Parking Lot 11/01/18			/County/Other	03/15/17 City	
Estillated Start Date	11/01/18		City	/County/Other	City	
1. Detailed Description and Loc	cation of Project:					
Trailhead located at 1101 Pollar	-					
2. Project's Justification:						
The current parking areas stay						
wide enough for three cars. Add the use of the Greenways and n				es near the trail	inead. Additional parki	ng will increase
the use of the Greenways and h	iot discourage citizens from le	aving due to lack of pe	arking.			
3. Type of Project (no input is requ	ired, based upon input in section 5, th	e appropriate capital improve	ements will be denoted):			
		Renovation	ŕ	Constructio	n X	
Equipment	t X	Drawings		Othe	er	
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	expenses approved by governing	g body or board prior to	7-01-17)	30-Jun-1	6	
(b) Paris at O and (annual annual		f t - t		0047)	450,000	
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ning to be budgeted in this upda	e of program to be expe	ended after June 30,	2017)	\$ 150,000 \$ 150,000	
(c) Total Project Cost (a + b)					\$ 150,000	
5. Project's Component Costs I	For Which Funds Are Request	ed In This 5 Year CIP	cell F42, should agree wi	th Section 4.b. cell	F30):	
Land	•	· ·	, ,	, ,	\$ 50,000	
Construction					\$ 100,000	
Renovation					\$ 0	
Equipment					\$ 0	
Architectural/Engineering Drawing	gs				\$ 100,000 \$ 0 \$ 0 \$ 0 \$ 0	
Other					\$ 0	
Total Project FY 2018 Through FY	/ 2022				\$ 150,000	
6. Project's Expenditures by Fis		should agree with Section 4	4 h cell F30):		Ψ 130,000	
	<u>2017-2018</u>		<u>2019-2020</u>	2020-2021	<u>2021-2022</u>	5-Year Total
Land	\$	50,000				\$ 50,000
Construction		100,000				100,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						_
Other						- -
Total Project	\$ 0 \$	150,000 \$	0 \$	C) \$ 0	\$ 150,000
.,		,	- · ·			, ,
7. Proposed Financing ("Total Fin	nancing", cell g60, should agree with S	ection 6, "Total Project" cell	I 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		450.000				450.000
Capital Leases) Grants		150,000				150,000
User Charges						0
Other						0
Total Financing	\$ 0 \$	150,000 \$	0 \$	() \$ 0	
	, v		•		PROJECT EXPENDITURI	
						
8. Asset(s):						
a. If replacing an asset, what is the	-	placed.				
b. The estimated life of asset to b	•				<u></u>	
c. Estimated change in annual op					<u></u>	
Briefly describe impact, addre	essing issues of number of en	ipioyees, additional ed	quipment, etc.			

Parks and Recreation

AL	L DATA ENT	RY WILL BE TO ARE	EA SHADED YELLO	OW. DO NOT ENTE	ER DATA IN ANY	OTHER CELL.	
					Government	City	
Project No.		6			Department	Parks and Recreation	
Project's Priority	Name Daniel	A			Submitted by	Jennifer Letourneau	
General Description		ence Dome Renovati	on		Date Submitted	03/01/17	
Estimated Start Date	09/01/17			(City/County/Other	City	
1. Detailed Description and Loc	cation of Pro	iect·					
Aquatic Center located at 166 C							
Aquatic Center located at 100 C	dilliligilalii	Lane					
2. Project's Justification:							
The New Providence Aquatic Co	enter Dome i	s a removeable cove	ering that is put up	over the outdoor	pool in Septembe	er and removed in May.	The current
covering is worn and has mold must be replaced.	growing in th	ne seams that canno	ot sucessfully be re	emoved. To contin	ue our year arour	nd progamming for the	pool, this covering
3. Type of Project (no input is requ	ired besed one	n innut in coetion E the e	nnanujota aanital immu	vemente will be denete	٠١٠.		
Land Acquisition		ii iiiput iii sectioii 3, tile a	Renovation	X	Constructio	nn	
	t		Drawings			er	
Equipmen	`		Diawingo		Our		
4. Project's Cost Summary:(a) Project Cost (expenditures/e	expenses app	roved by governing b	ody or board prior to	o 7-01-17)	30-Jun-1	16	
(b) Project Cost (amount remain	ning to be buc	lgeted in this update	of program to be ex	pended after June 3	30, <mark>2017</mark>)	350,000	
(c) Total Project Cost (a + b)						\$ 350,000	
E Drainatia Company Costs	For Which F	undo Aro Bonucatad	I In This E Veer CID	/ II E40 I I I		F00*	
5. Project's Component Costs	For Which Fi	inds Are Requested	in this 5 fear Cir	(cell F42, should agree	with Section 4,b, cell	_	
Land Construction						\$ 0	
Renovation						Ψ	
Equipment						\$ 350,000 \$ 0 \$ 0	
Architectural/Engineering Drawing	ne					\$ 0	
Other	<i>,</i>					\$ 0	
						•	
Total Project FY 2018 Through F	/ 2022					\$ 350,000	
6. Project's Expenditures by Fi	scal Years ("	Total Project", cell G51 sh	ould agree with Section	1 4,b, cell F30):			
	<u>201</u>	<u>7-2018</u> <u>2</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	5-Year Total
Land							\$ -
Construction							-
Renovation		350,000					350,000
Equipment							-
Architectural / Engineering Drawings							
Other							-
Total Project	\$	350,000 \$	0 \$	0	\$	0 \$ 0	\$ 350,000
7. Proposed Financing ("Total Fi	nancing", cell g6	0, should agree with Sect	·		2020-2021	2021-2022	5-Year Total
Operating Budget							\$ 0
Issue Debt (Bonds, Notes, or							
Capital Leases)		350,000					350,000
Grants							0
User Charges							0
Other					•		0
Total Financing	\$	350,000 \$	0 \$	0	•	0 \$ 0	+,
			<u>FIN</u>	ANCING SOURCES E	QUALS ESTIMATED	PROJECT EXPENDITURE	: <u>8</u>
9 Accet(c):							
8. Asset(s):	o ago of the	that accet hains rant	end				
a. If replacing an asset, what is thb. The estimated life of asset to be	-	ınaı assei being repla	iceu.				
c. Estimated change in annual or	•	related to the new as	set			_	
Briefly describe impact, addre				equipment, etc		_	
assering impact, addition			-,, additional				

Parks and Recreation July 1, 2017 through June 30, 2022

ALI	DATA ENTRY WILL		SHADED YELLO			ANY OTH	ER CELL.	
					Government	Ci	ty	
Project No.	7				Department	Pa	arks and Recreation	
Project's Priority		В			Submitted by	Je	nnifer Letourneau	
General Description	Beachaven Pool rend	ovation			Date Submit	ted 03	3/15/17	
Estimated Start Date	09/01/18				City/County/C	Other Ci	ty	
							<u> </u>	
1. Detailed Description and Loc	ation of Project:							
Beachaven Pool is located at 39	0 Gaylewood Drive.							
2. Project's Justification:								
Facility is aged. There are seven	ral items that need to	be addresse	ed in order for the	e pool to opera	ate effectively. 7	The pool w	as built in 1962 and	is in need of
some upgrades. Bath house is	not ADA compliant.							
	·							
3. Type of Project (no input is requi	red, based upon input in se	ction 5, the app	ropriate capital impro	ovements will be d				
Land Acquisition			Renovation		Cons	truction	X	
Equipment			Drawings			Other		
						_		
4. Project's Cost Summary:								
(a) Project Cost (expenditures/e	xpenses approved by o	governing boo	dy or board prior t	o 7-01-17)	30	-Jun-16		
				·				
(b) Project Cost (amount remain	ing to be budgeted in t	his update of	program to be ex	pended after Ju	une 30, 2017)		200,000	
(c) Total Project Cost (a + b)	0 0	•	1 0	•	, ,	\$		
, , ,							· · · · · · · · · · · · · · · · · · ·	
5. Project's Component Costs F	For Which Funds Are	Requested I	n This 5 Year CIF	(cell F42 should	agree with Section 4	Lb cell F30):		
Land	or minori i ando / u o	. toquootou ii		(00111 42, 0110414	agree wan coolers	,,,,,, oo., , oo,,. ¢	0	
Construction						\$	200,000	
Renovation						Ψ	0	
						\$ \$ \$		
Equipment						<u> </u>	0	
Architectural/Engineering Drawing	S					<u>\$</u>	0	
Other						\$	0	
Total Design EV 2040 Through EV	/ 0000					<u></u>	200,000	
Total Project FY 2018 Through FY						\$	200,000	
6. Project's Expenditures by Fis					2020 20	24	2021-2022	F Voor Total
Land	<u>2017-2018</u>	<u>20</u>	<u>18-2019</u>	<u>2019-2020</u>	2020-20	<u> Z </u>	<u>2021-2022</u>	5-Year Total
			200,000				π	
Construction Renovation			200,000					200,000
								-
Equipment Architectural / Engineering								-
Drawings								
Other								-
	•	0 \$	200.000		0 6	0 \$	0 (, 300 000
Total Project	\$	0 \$	200,000 \$		0 \$	0 \$	0 \$	200,000
7 Prepared Financing (IT 11)			O. HT . (al. D	. !! 054\.				
7. Proposed Financing ("Total Fin					2020 20	24	2024 2022	F Voor Total
On a nation in David mat	<u>2017-2018</u>	<u>20</u>	<u>18-2019</u>	<u>2019-2020</u>	2020-20	<u>121</u>	2021-2022	5-Year Total
Operating Budget							\$	0
Issue Debt (Bonds, Notes, or			000 000					000 000
Capital Leases)			200,000					200,000
Grants								0
User Charges								0
Other								0
Total Financing	\$	0 \$	200,000 \$		0 \$	0 \$	'	,
			FIN	ANCING SOURC	ES EQUALS ESTI	MATED PRO	JECT EXPENDITURES	<u></u>
8. Asset(s):								
a. If replacing an asset, what is th	_	being replace	ed.					
b. The estimated life of asset to b	•							
c. Estimated change in annual op	erating cost, related to	the new asse	et.					
Briefly describe impact addre								
briefly describe illipact, addre	ssing issues of numb	per of employ	yees, additional (equipment, etc	C			
briefly describe impact, addre	essing issues of numb	per of employ	yees, additional (equipment, etc	C.			

Parks and Recreation

			July 1, 2017 thr						
Α	LL DATA ENTRY WILL E	BE TO A	REA SHADED Y	ELLO					
Draiget No.	0					vernment	City Parks and Recreation	_	
Project No. Project's Priority	8	A				partment bmitted by	Jennifer Letourneau	<u> </u>	
General Description	Urban Wilderness	A				te Submitted	03/15/17		
Estimated Start Date	07/01/17					y/County/Other	City		
Zeimated Start Bate	01701711				5	y/ County/ Curo	<u> </u>	-	
1. Detailed Description and Loc	cation of Project:								
Purchase land to extend the Gro	-					•		of I	and along
Madison Street in Clarksville the	at will create an Urban F	ark nea	ar the downtown	area a	nd create a new ac	cess point for the	Blueway.		
2. Project's Justification:									
With Claksville being one of the	Nations fastest growin	a cities.	we need to act n	ow to	preserve land for o	reen spaces and	trail development. T	he c	reenway has
proven to be extremely popular									
people being more active, some	ething we want for all ou	r citizer	ns. This project w	rill imp	orove our connectiv	vity in Clarksville	as well as being a ke	y pi	ece in linking the
Greenway to Billy Dunlop Park,	St. Bethlehem and dow	ntown (Clarksville. Lastly	, this	project will continu	e the Blueway sys	stem as it has access	s to	both the Red
River and West Fork.									
								_	
3. Type of Project (no input is requ	ired, based upon input in secti	on 5, the	appropriate capital im	provem	ents will be denoted):				
Land Acquisitio	'n		Renovation			Construction			
Equipmer	nt		Drawings		Х	Other	X	_	
4. Project's Cost Summary:									
(a) Project Cost (expenditures/e	expenses approved by gov	erning b	oody or board prio	r to 7-0	01-17)	30-Jun-16	\$ 0		
(b) Basis at Osat (see seed as as in	ala a ta ba basala ata di a this		-f t h -		d- d -ft l 00 00	0.4.7\	4 000 000		
(b) Project Cost (amount remain	ling to be budgeted in this	s update	or program to be	expen	ded after June 30, 20	017)	1,200,000	_	
(c) Total Project Cost (a + b)							\$ 1,200,000	-	
5. Project's Component Costs I	For Which Funds Are Re	queste	d In This 5 Year (CIP (ce	II F42, should agree with	Section 4,b, cell F30):			
Land		•			-		\$ 1,100,000		
Construction							\$ 50,000	_	
Renovation							\$ 0	_	
Equipment							\$ 0	_	
Architectural/Engineering Drawing	js						\$ 50,000	_	
Other									
Total Project FY 2018 Through FY	√ 2022						\$ 1,200,000	-	
6. Project's Expenditures by Fig		cell G51 s	should agree with Sec	tion 4,b	, cell F30):		Ψ 1,200,000	-	
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2017-2018		2018-2019		<u>2019-2020</u>	2020-2021	<u>2021-2022</u>		5-Year Total
Land		\$	1,100,000					\$	1,100,000
Construction					50,000				50,000
Renovation									-
Equipment									-
Architectural / Engineering	50,0	000							50,000
Drawings Other	50,0	100							50,000
Total Project	\$ 50,0	00 \$	1,100,000	\$	50,000 \$	0	\$ 0	\$	1,200,000
rotal rojoct	Ψ 35,5	- σ	1,100,000	Ψ	σο,σσο φ		Ψ υ	<u> </u>	1,200,000
7. Proposed Financing ("Total	nancing", cell g60, should agre	e with Sec	ction 6, "Total Project	cell G	51):				
	<u>2017-2018</u>		<u>2018-2019</u>		<u>2019-2020</u>	<u>2020-2021</u>	2021-2022		5-Year Total
Operating Budget								\$	0
Issue Debt (Bonds, Notes, or									
Capital Leases)			922,000		50,000				972,000
Grants User Charges									0
Other - Redflex & Donation	50,0	100	178,000						0 228,000
Total Financing		00 \$	1,100,000	\$	50,000 \$	0	\$ 0	\$	1,200,000
Total I manoring	Ψ 50,0	σο ψ	1,100,000				ROJECT EXPENDITUR		1,200,000
								<u></u>	
8. Asset(s):									
a. If replacing an asset, what is th	ne age of the that asset be	ing repl	aced.						
b. The estimated life of asset to b	oe acquired.								
c. Estimated change in annual op	•								
Briefly describe impact, addre	essing issues of number	of emp	oloyees, additiona	al equi	ipment, etc.				

Parks and Recreation

ALI	L DATA ENTRY W	ILL BE TO A	REA SHADED	(ELLOW. DO NO					
Drainet No.		•			Governn		City	-	
Project No.		9			Departm		Parks and Recreation	1	
Project's Priority	Limbting for an aff	A Ctalca	Dalifiald		Submitte		Jennifer Letourneau		
General Description	Lighting for one fie	eld at Stokes	Ballileid	_	Date Su	-	03/15/17		
Estimated Start Date	09/01/17			_	City/Cou	nty/Other	City	-	
1. Detailed Description and Loc	ation of Project:								
Stokes Ballfield is located at 166		ne.							
	3								
2. Project's Justification:									
The current lighting at Stokes B	allfield is an antiq	uated syste	m with old creo	sote poles that ar	e in disrepair.				
O. Toma of Business									
3. Type of Project (no input is requi						Construction			
Land Acquisition	X		Drawing	n s		Construction		-	
Equipment	·		Drawing	<u> </u>		Other		-	
4. Project's Cost Summary:									
(a) Project Cost (expenditures/e	xpenses approved	by governing	body or board	orior to 7-01-17)		30-Jun-16			
(c)		., 9	, ,	,					
(b) Project Cost (amount remain	ina to be budaeted	l in this updat	e of program to	be expended after	June 30. 2017)	175,000		
(c) Total Project Cost (a + b)	g						\$ 175,000	-	
, , , ,						•	•	•	
5. Project's Component Costs F	For Which Funds A	Are Request	ed In This 5 Yea	ar CIP (cell F42, shou	ıld agree with Sec	tion 4,b, cell F3	30):		
Land							\$ 175,000	_	
Construction						_	\$ 0	-	
Renovation						_	\$ 0 \$ 0 \$ 0	_	
Equipment						-	\$ 0		
Architectural/Engineering Drawing	JS						\$ 0	-	
Other							\$ 0		
T	(0000						A 475 000		
Total Project FY 2018 Through FY 6. Project's Expenditures by Fis		rainat" anll CE4	مائند معجم منظم	Section 4 b. coll F20).			\$ 175,000	•	
o. Froject's Expenditures by Fis	2017-2018		2018-2019	2019-2020	202	0-2021	2021-2022		5-Year Total
Land		175,000	2010 2013	2013 2020	<u> 202</u>	O ZOZ I	ZOZ I ZOZZ	\$	175,000
Construction	Ψ	.,,,,,,,						Ψ	-
Renovation									-
Equipment									-
Architectural / Engineering									
Drawings									-
Other									-
Total Project	\$ 1	175,000 \$	C	\$	0 \$	0	\$ 0	\$	175,000
7. Proposed Financing ("Total Fin					000	0.0004	0004 0000		5 Vara Taral
Operating Budget	2017-2018		<u>2018-2019</u>	<u>2019-2020</u>	<u>202</u>	<u>0-2021</u>	<u>2021-2022</u>	Φ	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or	\$ 1	175,000						\$	175,000
Capital Leases)									0
Grants								_	0
User Charges								-	0
Other									0
Total Financing	\$ 1	175,000 \$	(\$	0 \$	0	\$ 0	\$	175,000
3		-,		•	•	STIMATED P	ROJECT EXPENDITUR	ES	
8. Asset(s):									
a. If replacing an asset, what is th		sset being re	olaced.						1970?
b. The estimated life of asset to be	•								
c. Estimated change in annual op									
Briefly describe impact, addre	ssing issues of n	umber of em	ployees, additi	onal equipment, e	etc.				

Parks and Recreation

ALL	DATA ENTRY WILL BE TO	AREA SHADED YELL	OW. DO NOT ENTE	R DATA IN ANY O		
Desir et No	40			overnment	City	
Project No. Project's Priority	10 B			epartment ubmitted by	Parks and Recreation Jennifer Byard	<u> </u>
General Description	Athletic Complex			ate Submitted	01/00/00	
Estimated Start Date				ity/County/Other	City	
		-				
1. Detailed Description and Loc						
Built a full-size athletic complex	to include a partnership to I	bring ice rinks, softba	all, soccer, etc.			
2. Project's Justification:						
The City has out grown the Heri	tage complex					
3. Type of Project (no input is requi	red, based upon input in section 5, t	he appropriate capital impr	ovements will be denoted	i):		
Land Acquisition		Renovation		Construction		
Equipment		Drawings	X	Other	r	
4. Drainatia Cont Summanu						
4. Project's Cost Summary:(a) Project Cost (expenditures/e	vnenses approved by governing	ng hody or hoard prior	to 7-01-17)	30-Jun-16	50,000	
(a) Froject Cost (experianticos/c	Aponoco approvoa by governii	ig body or bodia prior	10 7 01 17)	50 0 011 10	φ ου,σοσ	
(b) Project Cost (amount remain	ing to be budgeted in this upda	ate of program to be ex	pended after June 3	0, 2017)	25,000,000	
(c) Total Project Cost (a + b)				·	\$ 25,050,000	
E Draigatla Campanant Casta E	Car Which Funds Are Beaus	oted in This E Veer Cil	D (E40	ordin Oraclass Alberta II F		
Project's Component Costs F Land	or which Funds Are Reques	sted in This 5 fear Cil	r (cell F42, should agree	With Section 4,b, cell F		
Construction						
Renovation					\$ 23,850,000 \$ 0 \$ 0 \$ 150,000 \$ 0	
Equipment					\$ 0	
Architectural/Engineering Drawing	S				\$ 150,000	
Other					\$ 0	
Total Project FY 2018 Through FY	2022				\$ 25,000,000	
6. Project's Expenditures by Fis		51 should agree with Section	on 4.b. cell F30):		Ψ 20,000,000	
	<u>2017-2018</u>	<u>2018-2019</u>	2019-2020	2020-2021	2021-2022	5-Year Total
Land		\$	1,000,000			\$ 1,000,000
Construction				11,925,000	11,925,000	23,850,000
Renovation						-
Equipment Architectural / Engineering						-
Drawings		150,000				150,000
Other						
Total Project	\$ 0 \$	150,000 \$	1,000,000	11,925,000	\$ 11,925,000	\$ 25,000,000
7 Proposed Financing ("Tatal Fin	مادنين ومسود المادين والموالية	Section 6 "Total Deciset"	II CE4):			
7. Proposed Financing ("Total Fin	2017-2018	2018-2019	2019-2020	2020-2021	<u>2021-2022</u>	5-Year Total
Operating Budget	2011 2010	2010 2010	2010 2020	<u> </u>	<u> LULI LULL</u>	\$ 0
Issue Debt (Bonds, Notes, or						-
Capital Leases)		150,000	1,000,000	11,925,000	11,925,000	25,000,000
Grants						0
User Charges Other						0
Total Financing	\$ 0 \$	150,000 \$	1,000,000	11,925,000	\$ 11,925,000	\$ 25,000,000
The same of the sa	*				PROJECT EXPENDITUR	
8. Asset(s):						
a. If replacing an asset, what is the	-	eplaced.				
b. The estimated life of asset to bec. Estimated change in annual op	•	v asset				
Briefly describe impact, addre			equipment, etc.			
, and a mineral state of the st	<u> </u>	, , , , , , , , , , , , , , , , , , , ,	1 1			

CAPITAL IMPROVEMENTS PROGRAM Clarksville Police Department

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	<u>Description</u>	Priority	Expenditures	<u>1-Jul-17</u>	<u>Budgeted</u>	Of Project	<u>Budget</u>
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

12:26 PM4/19/2017CIP FY17-18 POLICE 1

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Clarksville Police Department

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

Project <u>Number</u> 1	Project <u>Description</u> District Three Precinct Building	\$	<u>Land</u>) \$	Constructions 3,035,000 \$	Renovation) \$	Equipment 0	Architectural / Engineering <u>Drawings</u> \$ 250,000	Other Expenditures	Total Expenditures 2018-2022 \$ 3,285,000
2	0	*	0		0,000,000 ¢	0	•	0	0		0,200,000
3	0		0		0	0		0	0	0	0
4	0		0	ı	0	0		0	0	0	0
5	0		0	ı	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	ı	0	0		0	0	0	0
9	0		0	ı	0	0		0	0	0	0
10	0		0	ı	0	0		0	0	0	0
11	0		0	ı	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	ı	0	0		0	0	0	0
17	0		0	ı	0	0		0	0	0	0
18	0		0	ı	0	0		0	0	0	0
19	0		0	ı	0	0		0	0	0	0
20	0		0	ı	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	1	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	\$	0	\$	3,035,000	\$ 0	\$	0	\$ 250,000	\$ 0	\$ 3,285,000

12:26 PM4/19/2017CIP FY17-18 POLICE 2

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Clarksville Police Department

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

Project					Timing of Expenditure				Total Expenditures
Number		•	2017-2018	<u>2018-2019</u>	2019-2020		2020-2021	2021-2022	2018-2022
1	District Three Precinct Building	\$	1,767,500 \$	1,517,500		\$		\$	\$ 3,285,000
2	0		0	0	()	0	C	0
3	0		0	0	()	0	C	0
4	0		0	0	()	0	C	0
5	0		0	0	()	0	C	0
6	0		0	0	()	0	C	0
7	0		0	0	()	0	C	0
8	0		0	0	()	0	C	0
9	0		0	0	()	0	C	0
10	0		0	0	()	0	C	0
11	0		0	0	()	0	C	0
12	0		0	0	()	0	C	0
13	0		0	0	()	0	C	0
14	0		0	0	()	0	C	0
15	0		0	0	()	0	C	0
16	0		0	0	()	0	C	0
17	0		0	0	()	0	C	0
18	0		0	0	()	0	C	0
19	0		0	0	()	0	C	0
20	0		0	0	()	0	C	0
21	0		0	0	()	0	C	0
22	0		0	0	()	0	C	0
23	0		0	0	()	0	C	0
24	0		0	0	()	0	C	0
25	0		0	0	()	0	C	0
99	0		0	0	()	0	0	0
100	0		0	0)	0	(0
	r Clarksville Police Department	\$	1,767,500 \$	1,517,500	\$ 0	\$	0	\$ 0	\$ 3,285,000

12:26 PM4/19/2017CIP FY17-18 POLICE 3

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	<u>Description</u>	Operating Bud	get	Issue Debt	<u>Grants</u>	User Charges	<u>Other</u>	<u>Funding</u>
1	District Three Precinct Building	\$	0 \$	3,285,000	\$ 0	\$ 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	r Clarksville Police Department	\$	0 \$	3,285,000	\$ 0	\$ 0	\$ 0	\$ 3,285,000

		Clarksville Police	•			
ALL	DATA ENTRY WILL BE TO A	July 1, 2017 throug		TED DATA IN ANV (THED CELL	
ALL	DATA ENTRY WILL BE TO A	REA SHADED TELL	OW. DO NOT EN	Government	City	
Project No.	1			Department	Clarksville Police Dep	partment
Project's Priority	С			Submitted by	Chief Al Ansley	
General Description	District Three Precinct Building	g		Date Submitted	01/30/17	
Estimated Start Date	07/01/17			City/County/Other	City	
4 5 4 11 15 14 14						•
1. Detailed Description and Loc Build a 9,000 to 11,000 sq. ft. Di	-	that would be design	nod for police us	a Location desired	d at Possylow Pd. an	d Cardinal I.n. No.
land to be purchased as proper Precinct on Cunningham Ln.						
2. Project's Justification:						
District Three currently has pat	rol and investigations in two	separate buildings lo	cated at Holiday	Dr. and Vista Ln. T	his would allow both	to be in one
location. The building currently						
building in use for investigation			re and mold prob	lems due to a leaki	ng roof. Growth in th	ne area demands a
new building to keep up with th	e public's need for police pro	tection.				
3. Type of Project (no input is requ			vements will be denot		v	
Land Acquisition		Renovation	X	Construction		
Equipment		Drawings	Α	Othe	ſ	-
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	expenses approved by governing	a body or board prior	to 7-01-17)	30-Jun-17	7 \$ 0	
(a) 1 roject cost (experiantico) e	expenses approved by governing	g body of bodia prior	10 7 01 17)	00 0011 11	Ψ	
(b) Project Cost (amount remain	ning to be budgeted in this upda	ite of program to be e	xpended after June	e 30, 2017)	3,285,000	
(c) Total Project Cost (a + b)	g to be baageted time apac	ito of program to be of	Aponaoa antor oan	3 33, 2311)	\$ 3,285,000	•
(5)					+ 0,=00,000	•
5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing Other	js	ted in This 5 Year Ci	r (cell F42, should ag	ree with Section 4,b, cell	\$ 0 \$ 3,035,000 \$ 0 \$ 0 \$ 250,000 \$ 0	•
Total Project FY 2018 Through FY		1 -h d d - 0 d -	- 4 b II F00\-		\$ 3,285,000	•
6. Project's Expenditures by Fig.	SCAI Tears ("Total Project", cell G5" 2017-2018	1 should agree with Section 2018-2019	n 4,b, cell F30): 2019-2020	2020-2021	2021-2022	5-Year Total
Land	2017-2018	2010-2019	2019-2020	2020-2021	2021-2022	\$ - Teal Total -
Construction	1,517,500	1,517,500				3,035,000
Renovation	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , ,				-
Equipment						-
Architectural / Engineering						•
Drawings	250,000					250,000
Other	Ф 4.707.500 Ф	4 547 500		Φ 0	<u> </u>	- -
Total Project	\$ 1,767,500 \$	1,517,500 \$	0	\$ 0	\$ 0	\$ 3,285,000
7. Proposed Financing ("Total Fin	nancing", cell g60, should agree with S 2017-2018	ection 6, "Total Project" co 2018-2019	ell G51): 2019-2020	<u> 2020-2021</u>	<u>2021-2022</u>	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or						\$ 0
Capital Leases)	1,767,500	1,517,500				3,285,000
Grants	1,767,300	1,517,500				3,283,000
User Charges						. 0
Other						. 0
Total Financing	\$ 1,767,500 \$	1,517,500 \$	0	\$ 0	\$ 0	\$ 3,285,000
				<u> </u>	PROJECT EXPENDITUR	· , ,
						
8. Asset(s):						
a. If replacing an asset, what is the		eplaced.				
b. The estimated life of asset to b	•					
c. Estimated change in annual op	•					
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 Date For Proposed Number Expenses Prior to Expension Priority Remaining To Be Total Cost Operating Description 1 ROSSVIEW ROAD IMPROVEMENTS A 08/01/17 9,780,000 800,000 10,580,000 Budget 2 Edmondson Ferry Intersection Improvement A 09/01/17 250,000 380,000 630,000 630,000 3 Northeast Connector A 07/01/17 400,000 25,300,000 25,700,000 4 ADAPTIVE SIGNAL CONTROL - Major Corridors B 08/01/17 0 1,200,000 1,200,000 5 DRAINAGE MITIGATION B 08/01/17 200,000 2,500,000 2,700,000	0 0 0 0
1 ROSSVIEW ROAD IMPROVEMENTS A 08/01/17 9,780,000 800,000 10,580,000 2 Edmondson Ferry Intersection Improvement A 09/01/17 250,000 380,000 630,000 3 Northeast Connector A 07/01/17 400,000 25,300,000 25,700,000 4 ADAPTIVE SIGNAL CONTROL - Major B 08/01/17 0 1,200,000 1,200,000 Corridors	0 0 0 0
2 Edmondson Ferry Intersection Improvement A 09/01/17 250,000 380,000 630,000 3 Northeast Connector A 07/01/17 400,000 25,300,000 25,700,000 4 ADAPTIVE SIGNAL CONTROL - Major B 08/01/17 0 1,200,000 1,200,000 Corridors	0 0 0 0
3 Northeast Connector A 07/01/17 400,000 25,300,000 25,700,000 4 ADAPTIVE SIGNAL CONTROL - Major B 08/01/17 0 1,200,000 1,200,000 Corridors	0 0 0
4 ADAPTIVE SIGNAL CONTROL - Major B 08/01/17 0 1,200,000 1,200,000 Corridors	0 0 0
Corridors	0
	0
5 DRAINAGE MITIGATION B 08/01/17 200 000 2 500 000 2 700 000	0
0 Divinition 200,000 2,000,000 2,100,000	
6 TYLERTOWN AND OAKLAND ROAD A 10/01/17 1,500,000 24,500,000 26,000,000	0
IMPROVEMENTS	0
7 INTERNATIONAL-DUNLOP INTERSECTION B 09/01/17 20,000 725,000 745,000	
IMPROVEMENT	
8 NEW SIDEWALKS A 08/01/17 700,000 4,450,000 5,150,000	0
9 Profesional Park Extension B 08/01/17 350,000 15,725,000 16,075,000	0
10 WHITFIELD ROAD INTERSECTION C 08/01/17 0 2,450,000 2,450,000	0
11 Cemetary Retaining Wall C 09/01/17 . 220,000 220,000	0
12 Lilac Lane Detention C 09/01/17 0 85,000 85,000	0
13 OLD RUSSELVILLE PIKE IMPROVEMENTS C 08/01/17 0 7,755,000 7,755,000	0
14 Adjoining Property Dept Expansion C 08/01/18 0 1,378,000 1,378,000	0
15 SPRING CREEK FLOOD STUDY B 08/01/18 0 431,250 431,250	0
16 STORM SEWER REHABILITATION B 08/01/17 0 1,700,000 1,700,000	0
17 Storm Water Utlity B 08/01/17 0 900,000 900,000	0
18 MEMORIAL EXTENSION B 08/01/19 0 12,431,250 12,431,250	0
19 NEEDMORE ROAD IMPROVEMENTS B 08/01/18 0 31,250,000 31,250,000	0
20 BUILDING EXPANSION B 10/01/17 0 458,000 458,000	0
21 CUNNINGHAM BRIDGE PAINTING C 08/01/19 0 4,100,000 4,100,000	0
22 CROSSLAND CUMBERLAND INT C 08/01/17 0 1,220,000 1,220,000	0
1 0 BLANK 01/00/00 0 0	0
1 0 BLANK 01/00/00 0 0	0
1 0 BLANK 01/00/00 0 0	0
1 0 BLANK 01/00/00 0 0	0
1 0 BLANK 01/00/00 0 0 0	0
Total for Highway and Street \$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	0

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CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Highway and Street

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

Project	Project					Architectural / Engineering	Other	Total Expenditures
Number	<u>Description</u>	<u>Land</u>	Constructions	Renovation	<u>Equipment</u>	<u>Drawings</u>	Expenditures	2017-2022
1	ROSSVIEW ROAD IMPROVEMENTS	700,000	0	0	0	100,000	0	800,000
2	Edmondson Ferry Intersection Improvement	(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	(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	(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	(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	(78,000	1,300,000	0	0	0	1,378,000
15	SPRING CREEK FLOOD STUDY	(0	0	0	431,250	0	431,250
16	STORM SEWER REHABILITATION	(950,000	0	0	750,000	0	1,700,000
17	Storm Water Utlity	(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	0	53,000	0	458,000
21	CUNNINGHAM BRIDGE PAINTING	(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
1	0	(0	0	0	0	0	0
1	0	(0	0	0	0	0	0
1	0	(0	0	0	0	0	0
1	0	(0	0	0	0	0	0
Total fo	r Highway and Street	\$ 18,228,750	\$ 110,473,000	\$ 1,300,000	\$ 0	\$ 10,576,750	\$ 1,500,000	\$ 142,078,500

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CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Highway and Street

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

Project	Project		т	iming of Expenditures	S		Total Expenditures
Number	-	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	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

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CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Highway and Street

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

Project	Project			Funding Sources			Total Proposed
Number	<u>Description</u>	Operating Budget	Issue Debt	<u>Grants</u>	User Charges	<u>Other</u>	<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 IMPROVEMENTS	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	\$ 0	\$ 0	\$ 141,828,500

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CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Highway and Street

uly 1 2017 through June 30 2022

				rough June 30, 20				
AL	L DATA EI	NTRY WILL BE TO A	REA SHADED Y	ELLOW. DO NO	FENTER DATA IN ANY			
					Government	City	_	
Project No.					Department	Highway and Street		
Project's Priority		A			Submitted by	David Shepard		
General Description	ROSSVIE	EW ROAD IMPROVE	MENTS		Date Submitted	Spring 2017		
Estimated Start Date	08/01/17				City/County/Other	City		
1. Detailed Description and Lo ROSSVIEW ROAD. DESIGN AN		=	OVEMENTS TO F	ROSSVIEW ROAD	FROM SR 374 TO PAG	E ESTATES.		
2. Project's Justification: ROADWAY USAGE CONTINUE	S TO INCR	EASE WITH NEW DI	EVELOPMENT A	ND PUBLIC SCH	OOLS LOCATED ON T	HE ROADWAY.		
3. Type of Project (no input is requ								
Land Acquisitio	n	X	Renovation		Constructi		_	
Equipmer	nt		Drawings	sX	Oth	er	_	
4. Project's Cost Summary:								
(a) Project Cost (expenditures/	expenses a	pproved by governing	g body or board p	orior to 7-01-17)	30-Jun-	17 \$ 9,780,000		
(b) Project Cost (amount remai	ining to be b	oudgeted in this upda	te of program to I	oe expended after	June 30, 2017)	800,000		
(c) Total Project Cost (a + b)	3	J			,	\$ 10,580,000	-	
, , , ,						. , ,	_	
5. Project's Component Costs	For Which	Funds Are Request	ed In This 5 Yea	r CIP (cell F42, shou	ld agree with Section 4,b, ce	I F30):		
Land		•		•		\$ 700,000		
Construction						\$ 0	_	
Renovation						\$ 0	_	
Equipment						\$ 0	_	
Architectural/Engineering Drawin	as					\$ 100,000	_	
Other	3-					\$ 0 \$ 0 \$ 0 \$ 100,000 \$ 0	_	
						*		
Total Project FY 2017 Through F	Y 2022					\$ 800,000	-	
6. Project's Expenditures by F		("Total Project", cell G5	I should agree with	Section 4.b. cell F30):		· · · · · · · · · · · · · · · · · · ·	_	
, ,		017-2018	2018-2019	2019-2020	2020-2021	<u>2021-2022</u>		5-Year Total
Land	\$	700,000					\$	700,000
Construction		,					•	· -
Renovation							-	_
Equipment							_	_
Architectural / Engineering							-	
Drawings		100,000						100,000
Other		·						_
Total Project	\$	800,000 \$	0	\$	0 \$	0 \$ 0	\$	800,000
,	· ·	, ,		·				,
7. Proposed Financing ("Total Fi	inancina". cel	I g60, should agree with S	Section 6. "Total Pro	iect" cell G51):				
		017-2018	2018-2019	<u>2019-2020</u>	2020-2021	2021-2022		5-Year Total
Operating Budget	\$	160,000					\$	160,000
Issue Debt (Bonds, Notes, or	<u> </u>	,						,
Capital Leases)								0
Grants		640,000					-	640,000
User Charges								0
Other							-	0
Total Financing	\$	800,000 \$	0	\$	0 \$	0 \$ 0	\$	800,000
	<u> </u>	σσσ,σσσ φ		•	CES EQUALS ESTIMATE			220,000
					. CLO EQUALO EUTIMATE		<u></u>	
8. Asset(s):								
a. If replacing an asset, what is t	he and of th	ne that asset heing ro	nlaced					
b. The estimated life of asset to l	-	_	p.a00a.					
	•							
c Letimated change in control of	naratina aa	et raistad to the name	accat					
 c. Estimated change in annual o Briefly describe impact, addr 				onal equipment of	at c			

Highway and Street 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 Project No. Department Highway and Street Project's Priority Submitted by David Shepard **General Description** Edmondson Ferry Intersection Improvemen Date Submitted Spring 2017 **Estimated Start Date** 09/01/17 City/County/Other City 1. Detailed Description and Location of Project: Install traffic signal, curb and gutter, and sidewalk, along with grade improvements at the intersection of Edmondson Ferry Road and the 41-A By-Pass. 2. Project's Justification: Safety improvement 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation Construction Equipment Drawings Other 4. Project's Cost Summary: 250,000 (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30, 2017) (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017) 380,000 (c) Total Project Cost (a + b) 630,000 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP ("Total Project FY 2009 Through FY 2014", cell F40, should agree with Section 4, 4b, cell F29): Land \$ Construction 565,000 Renovation 0 Equipment 0 Architectural/Engineering Drawings 65,000 Other 0 Total Project FY 2017 Through FY 2022 630,000 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 5-Year Total Land \$ 565,000 Construction 565,000 Renovation Equipment Architectural / Engineering Drawings 65,000 65,000 Other **Total Project** 630,000 630,000 0 7. Proposed Financing ("Total Financing", cell g58, should agree with Section 6, "Total Project" cell G49): <u>2019-20</u>20 2020-2021 5-Year Total 2017-2018 2018-2019 2021-2022 **Operating Budget** \$ 380,000 Issue Debt (Bonds, Notes, or Capital Leases) 0 Grants 0 **User Charges** 0 Other 0 Total Financing 380.000 380.000 0 \$ 0 **INSUFFICIENT FINANCING FOR PROPOSED PROJECT** 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced.

- b. The estimated life of asset to be acquired.
- c. Estimated change in annual operating cost, related to the new asset.

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

Ongoing Project for the City

	Р	ROPC	SED INDIVIDUAL I Highway aı		HEEI				
ALI	L DATA ENTRY WILL BE		July 1, 2017 through		TED DATA IN ANY O	TUE	D CELL		
ALI	L DATA ENTRY WILL BE	IU AF	EA SHADED TELL	OW. DO NOT EN	Government	City			
Project No.	3				Department		hway and Street		
Project's Priority	А	_			Submitted by		vid Shepard		
General Description	Northeast Connector				Date Submitted	Spr	ring 2017		
Estimated Start Date	07/01/17				City/County/Other	City	<u>/</u>		
1. Detailed Description and Loc	ation of Project:								
New Roadway from Trenton Rd	to Wilma Rudolph Blvd ir	ncludi	ng widening of Tre	non Rd from Tiny	Town Rd to Northea	st C	onnector.		
2. Project's Justification:	0=4								
To relieve traffic on I-24 and SR	374 and conncet the high	n dens	sity commercial are	eas to the high der	isity residential area	as.			
3. Type of Project (no input is requi		n 5, the		rovements will be denot					
Land Acquisition		_	Renovation		Construction		X		
Equipment	1	_	Drawings	X	Other				
4. Project's Cost Summary:									
(a) Project Cost (expenditures/e	expenses approved by gove	ernina	body or board prior	to 7-01-16)	30-Jun-16	\$	400,000		
(a) 1 10jour 2001 (0/4poliana) 00/0	Aponoco approcoa ay gora	g	acay or acara prior		00 00		,		
(b) Project Cost (amount remain	ning to be budgeted in this	update	of program to be ex	xpended after June	30, 2016)		25,300,000		
(c) Total Project Cost (a + b)						\$	25,700,000		
				_					
5. Project's Component Costs F	for Which Funds Are Rec	lueste	d in This 5 Year Cl	P (cell F42, should agree	ee with Section 4,b, cell F	- 1	2 200 200		
Land Construction						\$	3,000,000		
Renovation						\$ \$ \$	20,000,000		
Equipment						\$	0	-	
Architectural/Engineering Drawing	ıs						2,300,000	-	
Other	,-					\$	0	-	
								_	
Total Project FY 2017 Through FY						\$	25,300,000		
6. Project's Expenditures by Fis		ell G51							
Land	<u>2017-2018</u>	Φ	2018-2019	2019-2020	<u>2019-2020</u>		<u>2021-2022</u>	Φ.	5-Year Total
Land		\$	1,000,000 \$	2,000,000 5,000,000	15,000,000			\$	3,000,000
Construction Renovation				5,000,000	15,000,000				20,000,000
Equipment									-
Architectural / Engineering								-	
Drawings	300,000		2,000,000						2,300,000
Other									-
Total Project	\$ 300,000	\$	3,000,000 \$	7,000,000	\$ 15,000,000	\$	0	\$	25,300,000
7. Proposed Financing ("Total Fin	anneine" aell e60 abould aerae	ما مادند.	ation 6 "Tatal Brainat"	ooll C54):					
7. Froposed Financing (rotal Fin	2017-2018	with Se	2018-2019	2019-2020	2019-2020		<u>2021-2022</u>		5-Year Total
Operating Budget	2011 2010		2010 2013	<u> </u>	2013 2020		ZOZ I ZOZZ	\$	0
Issue Debt (Bonds, Notes, or								Ť	
Capital Leases)	300,000	1	3,000,000	7,000,000	15,000,000				25,300,000
Grants									0
User Charges									0
Other	A 000 000	Φ.	0.000.000	7,000,000	45.000.000			Φ.	0
Total Financing	\$ 300,000	\$	3,000,000 \$	7,000,000	\$ 15,000,000		0	т.	25,300,000
			<u>FIN</u>	NANCING SOURCES	EQUALS ESTIMATED I	<u> </u>	ECT EXPENDITUR	<u>ES</u>	
8. Asset(s):									
a. If replacing an asset, what is th	ne age of the that asset being	ng ren	aced.						
b. The estimated life of asset to b	-	J . JP							
c. Estimated change in annual op	•	new a	sset.						
Briefly describe impact, addre	essing issues of number	of em	oloyees, additional	equipment, etc.					

Highway and Street
July 1, 2017 through June 30, 2022

ALI	L DATA ENTRY WILL BE T	• •	ign June 30, 2022	DATA IN ANIV C	THER CELL		
AL	L DATA ENTRY WILL BE I	O AREA SHADED TEL					
Draiget No.	4			overnment	City	-	
Project No.	4			epartment	Highway and Street		
Project's Priority	B ADARTIVE CIONAL CONT	TDOL M.:		ibmitted by	David Shepard		
General Description	ADAPTIVE SIGNAL CONT	ROL - Major		ate Submitted	Spring 2017		
Estimated Start Date	08/01/17		Ci	ty/County/Other	City	-	
1. Detailed Description and Loc DESIGN AND INSTALL AN ADA		LONG WILMA RUDOLE	PH BLVD and Provider	ce Ft Campbell I	N 2nd St		
2. Project's Justification:							
IMPROVE TRAFFIC FLOW ON N	MAJOR COMMERCIAL COP	KRIDOK					
3. Type of Project (no input is requ Land Acquisition Equipment	1	5, the appropriate capital im Renovation _ Drawings _	provements will be denoted)	: Construction Othe		-	
4. Project's Cost Summary: (a) Project Cost (expenditures/e	expenses approved by gover	rning body or board prio	r to June 30, 2017)				
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ning to be budgeted in this \mathbf{u}_{\parallel}	pdate of program to be	expended after June 30	, 2017)	1,200,000 \$ 1,200,000	- -	
5. Project's Component Costs I	For Which Funds Are Requ	uested In This 5 Year C	IP ("Total Project FY 2009	Γhrough FY 2014", ce	ell F40, should agree with Se	ectio	n 4, 4b, cell F29):
Land					\$ 0	_	
Construction					1,000,000	_	
Renovation					0	_	
Equipment					0	_	
Architectural/Engineering Drawing	gs				200,000	-	
Other					0	-	
T					A 4.000.000	-	
Total Project FY 2017 Through FY					\$ 1,200,000	-	
6. Project's Expenditures by Fig.					2224 2222		
Land	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	Φ	5-Year Total
Land		1 000 000				\$	1 000 000
Construction Renovation		1,000,000				-	1,000,000
							-
Equipment Architectural / Engineering						-	-
Drawings	200,000						200,000
Other	200,000						-
Total Project	\$ 200,000	\$ 1,000,000	5 0 \$	0	\$ 0	\$	1,200,000
7. Proposed Financing ("Total Fin			" cell G49): 2019-2020	2020-2021	2021-2022		5-Year Total
Operating Budget			0	0		\$	0
Issue Debt (Bonds, Notes, or							
Capital Leases)							0
Grants	1,200,000						1,200,000
User Charges							0
Other							0
Total Financing	\$ 1,200,000					\$	1,200,000
		<u> </u>	INANCING SOURCES EQ	UALS ESTIMATED	PROJECT EXPENDITUR	RES	
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			at a section of the s				
Briefly describe impact, addre							
Use Federal CMAQ Funds to Re							

			y and Street			
ΔI	L DATA ENTRY WILL BE 1		ough June 30, 2022	TED DATA IN ANY C	THED CELL	
AL	L DATA ENTRY WILL BE I	TO AREA SHADED TI	ELLOW. DO NOT EN	Government	City	
Project No.	5			Department	Highway and Street	
Project's Priority	В	=		Submitted by	David Shepard	
General Description	DRAINAGE MITIGATION			Date Submitted	Spring 2017	
Estimated Start Date				City/County/Other	City	
Estimated Start Date	08/01/17		ļ	City/County/Other	City	
1. Detailed Description and Loc						
VARIOUS LOCATIONS. COSTS \$100,000	ASSOCIATED WITH MITIO	SATING DRAINAGE F	ROBLEMS IN THE C	ITY. SOUTHERN HI	LLS AREA; \$210,000.	FOX 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	ADDRESS LARGE DE	RAINAGE
3. Type of Project (no input is requ	ired, based upon input in section	5, the appropriate capital	improvements will be deno	ted):		
Land Acquisition	<u> </u>	Renovation Drawings		Constructior Othe		
Equipmen		_ Drawings		-	'	
4. Project's Cost Summary:(a) Project Cost (expenditures/e	expenses approved by gove	rning body or board p	rior to June 30, 2017)		\$ 200,000	
(b) Project Cost (amount remail (c) Total Project Cost (a + b)	ning to be budgeted in this u	pdate of program to b	e expended after June	30, 2017)	2,500,000 \$ 2,500,000	
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawing		uested In This 5 Year	· CIP ("Total Project FY 20	009 Through FY 2014", ce	\$ 600,000 1,900,000 0 0 0	ection 4, 4b, cell F29):
Other					0	
Total Project FY 2017 Through FY 6. Project's Expenditures by Fi		II G49 should agree with S 2018-2019	ection 4, 4b, cell F29): <u>2019-2020</u>	<u> 2020-2021</u>	\$ 2,500,000 2021-2022	5-Year Total
Land	\$ 100,000		\$ 125,000	\$ 125,000		
Construction	300,000		\$ 375,000	\$ 425,000		1,900,000
Renovation						·
Equipment						-
Architectural / Engineering						
Drawings						-
Other						-
Total Project	\$ 400,000	\$ 450,000	\$ 500,000	\$ 550,000	\$ 600,000	\$ 2,500,000
7. Proposed Financing ("Total Fi				2020 2024	2024 2022	F Voor Total
Operating Budget	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	2021-2022	5-Year Total \$ 0
Issue Debt (Bonds, Notes, or						Ψ
Capital Leases)	400,000	450,000	500,000	550,000	600,000	2,500,000
Grants	400,000	+00,000	300,000	000,000	000,000	2,000,000
User Charges						0
Other						0
	\$ 400,000	\$ 450,000	¢ 500,000	\$ 550,000	\$ 600,000	
Total Financing	\$ 400,000	\$ 450,000	\$ 500,000 FINANCING SOURCES		\$ 600,000 PROJECT EXPENDITUR	\$ 2,500,000 ES
					THE PROPERTY OF	
8. Asset(s):						
a. If replacing an asset, what is theb. The estimated life of asset to be	_	g replaced.				30 YR
2. The commuted inc or asset to t	.c soquiroui					30 110

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

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

		Highway	and Street			
			ugh June 30, 2022			
ALL	. DATA ENTRY WILL BE T	O AREA SHADED YE	LLOW. DO NOT EN	TER DATA IN ANY C	THER CELL.	
Project No. Project's Priority	6 A			Government Department Submitted by	City Highway and Street David Shepard	-
General Description	TYLERTOWN AND OAKLA	AND ROAD		Date Submitted	Spring 2017	
Estimated Start Date	10/01/17	THE TOTAL		City/County/Other	City	
Estimated Start Date	10/01/17			Only/Oddinly/Other	Oity	-
1. Detailed Description and Loc WIDENING TYLERTOWN ROAD		ENTON BOAD TO TH	F CITY I IMITS INCI	LIDING INTERSECT	TON IMPROVEMENTS	WIDENING
OAKLAND ROAD TO THREE LAI						
2. Project's Justification: EXTREME GROWTH IN RESIDENT ELEMENTARY.	NTIAL DEVELOPMENT IN	THE AREA CAUSING	TRAFFIC CONGEST	ION AND SAFETY I	SSUES. CONSTRUCT	ION OF OAKLAND
3. Type of Project (no input is requi	red, based upon input in section		nprovements will be deno		. V	
Land Acquisition		Renovation _	V	Construction		-
Equipment		Drawings _	X	Othe	.rX	-
4. Project's Cost Summary: (a) Project Cost (expenditures/expenditures	kpenses approved by gover	ning body or board prid	or to June 30, 2017)		\$ 1,500,000	
				00 0047)		
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ing to be budgeted in this u	odate of program to be	expended after June	30, 2017)	24,500,000 \$ 26,000,000	
Land Construction Renovation Equipment Architectural/Engineering Drawing Other					\$ 4,500,000 20,000,000 0 0 0 1,500,000	- - - -
Total Project FY 2017 Through FY					\$ 26,000,000	OUT OF BALANCE
6. Project's Expenditures by Fis						
	2017-2018	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	5-Year Total
Land	\$ 6,000,000					\$ 6,000,000
Construction		5,000,000	15,000,000			20,000,000
Renovation						-
Equipment						-
Architectural / Engineering						
Drawings						-
Other Total Project	\$ 6,000,000	\$ 5,000,000	\$ 15,000,000	\$ 0) \$ 0	\$ 26,000,000
Total Floject	\$ 6,000,000	φ 5,000,000	φ 15,000,000	Ψ	Φ 0	\$ 20,000,000
7. Proposed Financing ("Total Financing	ancing", cell g58, should agree w 2017-2018	rith Section 6, "Total Projec 2018-2019	t" cell G49): <u>2019-2020</u>	2020-2021	<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	C	0	26,000,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 6,000,000	· , ,	\$ 15,000,000		*	\$ 26,000,000
		<u>!</u>	-INANGING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITUR	<u>ieo</u>
8. Asset(s):	and of the that exact hair	r replaced				
a. If replacing an asset, what is theb. The estimated life of asset to be		у геріасец.				
c. Estimated change in annual ope	•	ew asset.				
Briefly describe impact, addre			al equipment, etc.			

Highway and Street
July 1, 2017 through June 30, 2022

ΔΙ	L DATA ENTRY WILL BE 1		Ign June 30, 2022	FR DATA IN ANY (OTHER CELL		
AL	L DATA LIVINT WILL BE I	TO AILEA SHADED TEL	LOW. DO NOT LIN	Government	City		
Project No.	7			Department	Highway and Street		
Project's Priority	В			Submitted by	David Shepard		
General Description	INTERNATIONAL-DUNLO	OP INTERSECTION		Date Submitted	Spring 2017		
Estimated Start Date	09/01/17	OF HATEROLOTION		City/County/Other	City		
Estimated Start Date	03/01/11			Oity/Odditty/Othler	Oity		
1. Detailed Description and Loc	ation of Project						
Add turn lanes AND signalize th	_						
Add turn lailes AIVD signalize ti	ic intersection						
2. Project's Justification:							
Safety improvement and increase	sed traffic from industrial	growth in the area					
,p		3					
3. Type of Project (no input is requ	ired, based upon input in section	5, the appropriate capital im	provements will be denot	ed):			
Land Acquisition		Renovation	•	Constructio	n X		
Equipmen		 Drawings	Х	Othe			
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	expenses approved by gove	rning body or board prio	r to June 30, 2017)		\$ 20,000		
		J , 1	, ,				
(b) Project Cost (amount remain	ning to be budgeted in this ບ	pdate of program to be	expended after June	30, 2017)	725,000		
(c) Total Project Cost (a + b)		, , , , , , , , , , , , , , , , , , ,		,,	\$ 725,000		
(0, 1000.110,000.010.010.010.010.010.010.010					-	,	
5. Project's Component Costs	For Which Funds Are Rea	uested In This 5 Year C	IP ("Total Project FY 20	09 Through FY 2014". co	ell F40, should agree with Se	ctio	n 4. 4b. cell F29):
Land	,		(,	\$ 45,000		,,
Construction					600,000		
Renovation					0	•	
Equipment					0		
Architectural/Engineering Drawing	ıs				100,000	•	
Other	,-				0		
					-	,	
Total Project FY 2017 Through FY	⁷ 2022				\$ 745,000		
6. Project's Expenditures by Fig		II G49 should agree with Sec	tion 4, 4b, cell F29):			,	
	<u>2017-2018</u>	2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>		5-Year Total
Land	\$ 45,000					\$	45,000
Construction	600,000						600,000
Renovation						•	-
Equipment						•	-
Architectural / Engineering						•	
Drawings	100,000						100,000
Other							-
Total Project	\$ 745,000	\$ 0 9	5 0	\$ 0	0 \$	\$	745,000
7. Proposed Financing ("Total							
	<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	\$ 745,000	\$ 0 9	\$ 0	\$ 0	0	\$	745,000
Issue Debt (Bonds, Notes, or							
Capital Leases)							0
Grants							0
User Charges							0
Other							0
Total Financing	\$ 745,000			•) \$ 0		745,000
		<u> </u>	INANCING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITUR	<u>ES</u>	
43							
8. Asset(s):	en a company						
a. If replacing an asset, what is the	_	g replaced.					
b. The estimated life of asset to b	•						
c. Estimated change in annual op							
Briefly describe impact, addre	ssing issues of number o	οτ employees, additiona	ai equipment, etc.				

Highway and Street 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 Project No. Department Highway and Street Project's Priority Submitted by David Shepard **General Description NEW SIDEWALK** Date Submitted Spring 2017 **Estimated Start Date** City/County/Other 08/01/17 City 1. Detailed Description and Location of Project: INSTALLATION OF NEW SIDEWALKS WITHIN THE CITY. 2. Project's Justification: IMPROVE PEDESTRIAN SAFETY. PER THE SIDEWALK MATRIX 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Renovation Construction Equipment Drawings Other 4. Project's Cost Summary: 700,000 (a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-17) 30-Jun-17 \$ 4,450,000 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017) (c) Total Project Cost (a + b) 5,150,000 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 Construction 3,800,000 \$ Renovation \$ 0 Equipment \$ 0 Architectural/Engineering Drawings 650,000 Other 0 Total Project FY 2017 Through FY 2022 4,450,000 6. Project's Expenditures by Fiscal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 5-Year Total Land Construction 660,000 745,000 750,000 800,000 845,000 3,800,000 Renovation Equipment Architectural / Engineering Drawings 90,000 105,000 150,000 150,000 155,000 650,000 Other **Total Project** 750,000 850,000 900,000 950,000 1,000,000 4,450,000 7. Proposed Financing ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 **5-Year Total Operating Budget** \$ 0 Issue Debt (Bonds, Notes, or Capital Leases) 750,000 850,000 900,000 950.000 1,000,000 4.450.000 Grants 0 **User Charges** 0 Other 0 Total Financing 750.000 850.000 4.450.000 900.000 \$ 950,000 \$ 1.000.000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced.

- b. The estimated life of asset to be acquired.
- 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 Highway and Street

ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Project No. 9 Department Highway and Street Project's Priority B Submitted by David Shepard General Description Profesional Park Extension Date Submitted Spring 2017 Estimated Start Date 08/01/17 City/County/Other City 1. Detailed Description and Location of Project: Adjust horizontal alignment of Dunbar Cave to align with Cardinal Lane. Create a route from Dunlop Lane to Rossview Rd. by connecting Cardinal Lane Professional Park Drive.	
Project No. 9 Department Highway and Street Project's Priority B Submitted by David Shepard General Description Profesional Park Extension Date Submitted Spring 2017 Estimated Start Date 08/01/17 City/County/Other City 1. Detailed Description and Location of Project: Adjust horizontal alignment of Dunbar Cave to align with Cardinal Lane. Create a route from Dunlop Lane to Rossview Rd. by connecting Cardinal Lane	
Project's Priority General Description Estimated Start Date Profesional Park Extension Date Submitted by David Shepard Spring 2017 City/County/Other City 1. Detailed Description and Location of Project: Adjust horizontal alignment of Dunbar Cave to align with Cardinal Lane. Create a route from Dunlop Lane to Rossview Rd. by connecting Cardinal Lane.	
General Description Estimated Start Date Date Submitted Spring 2017 City/County/Other City 1. Detailed Description and Location of Project: Adjust horizontal alignment of Dunbar Cave to align with Cardinal Lane. Create a route from Dunlop Lane to Rossview Rd. by connecting Cardinal Lane.	
Estimated Start Date O8/01/17 City/County/Other City 1. Detailed Description and Location of Project: Adjust horizontal alignment of Dunbar Cave to align with Cardinal Lane. Create a route from Dunlop Lane to Rossview Rd. by connecting Cardinal Lane.	
1. Detailed Description and Location of Project: Adjust horizontal alignment of Dunbar Cave to align with Cardinal Lane. Create a route from Dunlop Lane to Rossview Rd. by connecting Cardinal Lane	
Adjust horizontal alignment of Dunbar Cave to align with Cardinal Lane. Create a route from Dunlop Lane to Rossview Rd. by connecting Cardinal Lane	
	to
2. Project's Justification:	
3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition X Renovation Construction X Equipment Drawings X Other	
4. Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30, 2017) \$\\$350,000\$	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017) (c) Total Project Cost (a + b) 15,725,000 \$ 15,725,000	
5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP ("Total Project FY 2009 Through FY 2014", cell F40, should agree with Section 4, 4b, cell Fand Section 4, 4b, cell Fan	[:] 29):
Equipment Architectural/Engineering Drawings Other 0 2,400,000 0 0	
Architectural/Engineering Drawings Other Total Project FY 2017 Through FY 2022 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29):	ıtal
Architectural/Engineering Drawings Other Total Project FY 2017 Through FY 2022 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 5-Year Total Project FY 2017 Through FY 2022	
Architectural/Engineering Drawings Other Total Project FY 2017 Through FY 2022 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 5-Year Total Project Ty 2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 2021-2022 2021-2022 2021-2022	00,000
Architectural/Engineering Drawings Other Total Project FY 2017 Through FY 2022 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): 2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 5-Year Total Project Ty 2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 2021-2022 2021-2022 2021-2022	
Architectural/Engineering Drawings Other Total Project FY 2017 Through FY 2022 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): Land Construction 2,400,000 \$ 16,075,000 \$ 16,075,000 \$ 2021-2022 5-Year Total Project F2 2017-2018 \$ 1,400,000 \$ 12,275,000 12,275,000	00,000
Architectural/Engineering Drawings Other Total Project FY 2017 Through FY 2022 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): Land Construction Renovation Equipment Architectural / Engineering	75,000 - -
Architectural/Engineering Drawings Other Total Project FY 2017 Through FY 2022 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): Land Construction Renovation Equipment Architectural / Engineering	00,000
Architectural/Engineering Drawings	00,000 75,000 - - - 00,000
Architectural/Engineering Drawings	75,000 - -
Architectural/Engineering Drawings Other Total Project FY 2017 Through FY 2022 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): Land \$ 16,075,000 Land \$ 14,400,000 Construction \$ 12,275,000 Equipment Architectural / Engineering Drawings Other Total Project \$ 2,600,000 \$ 1,200,000 \$ 1,200,000 \$ 2,400 \$ 2020-2021 \$ 2021-2022 \$ 5-Year Tc} \$ 1,440 \$ 1,275 \$ 1,440 \$ 1,275 \$ 2,440 \$ 2,440 \$ 2,440 \$ 3,475 \$ 3,475 \$ 3,440 \$ 4, 4b, cell F29): \$ 4,400	00,000 75,000 - - 00,000 - 75,000
Architectural/Engineering Drawings Other Total Project FY 2017 Through FY 2022 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): Land Construction Equipment Architectural / Engineering Drawings Other Total Project Total Pr	00,000 75,000 - - 00,000 - 75,000
Architectural/Engineering Drawings Other Total Project FY 2017 Through FY 2022 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29): Land \$ 16,075,000 Land \$ 2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 5-Year Tc 2017-2018 Construction Equipment Architectural / Engineering Drawings Other Total Project \$ 1,200,000 1,200,000 1,200,000 2,400 2020-2021 2021-2022 5-Year Tc 4-44 2018-2019 2019-2020 2020-2021 2021-2022 5-Year Tc 2017-2018 2019-2020 2020-2021 2021-2022 5-Year Tc 2017-2018 2019-2020 2020-2021 2021-2022 5-Year Tc 2017-2018 2019-2020 2020-2021 2021-2022 5-Year Tc 2017-2018 2019-2020 2020-2021 2021-2022 5-Year Tc 2019-2020 2020-2021 2021-2022 5-Year Tc 2019-2020 2020-2021 2021-2022 5-Year Tc 2017-2018 2019-2020 2020-2021 2021-2022 5-Year Tc 2019-2020 2020-2021 2021-2022 5-Year Tc 2019-2020 2020-2021 2021-2022 5-Year Tc 2019-2020 2020-2021 2021-2022 5-Year Tc 2019-2020 2020-2021 2021-2022 5-Year Tc 2019-2020 2020-2021 2021-2022 5-Year Tc 2019-2020 2020-2021 2021-2022 5-Year Tc 2017-2018 2019-2020 2020-2021 2021-2022 5-Year Tc 2019-2020 2020-2021 2021-2022 5-Year Tc 2019-2020 2020-2021 2021-2022 5-Year Tc 2019-2020 2020-2021 2021-2022 5-Year Tc 2019-2020 2020-2021 2021-2022 5-Year Tc 2019-2020 2020-2021 2021-2022 5-Year Tc 2019-2020 2020-2021 2020-2021 2020-2021 2021-2022 5-Year Tc 2019-2020 2020-2021 2020-20	00,000 75,000
Architectural/Engineering Drawings Other	00,000 75,000
Architectural/Engineering Drawings Other	00,000 75,000 - 00,000 - 75,000 otal
Architectural/Engineering Drawings Other 2,400,000 2	00,000 75,000 - 00,000 - 75,000 otal 0
Architectural/Engineering Drawings	00,000 75,000
Architectural/Engineering Drawings	00,000 75,000
Architectural/Engineering Drawings	00,000 75,000
Architectural/Engineering DrawingS Other	00,000 75,000
Architectural/Engineering Drawing Quite 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 3,16,075,000 3,16,075,000 3,140,000 2,017-2018 2018-2019 2019-2020 2020-2021 2021-2022 5-Year To 2,000,000 1,202,000 2,000,000 <t< td=""><td>00,000 75,000 </td></t<>	00,000 75,000
Architectural/Engineering DrawingS Other	00,000 75,000

		Highway a		_			
A11	L DATA ENTRY WILL BE TO	July 1, 2017 throu			OTHER CELL		
ALL	L DATA ENTRY WILL BE TO	AREA SHADED YELI	LOW. DO NOTE				
Desir of No	40			Government	City	_	
Project No.	10			Department	Highway and Street		
Project's Priority	С			Submitted by	David Shepard		
General Description	WHITFIELD ROAD INTERS	SECTION		Date Submitted	Spring 2017		
Estimated Start Date	08/01/17			City/County/Other	City	_	
1. Detailed Description and Loc IMPROVEMENTS OF WHITFIELD ROAD AND NEEDMORE ROAD	D ROAD FROM NEEDMORE	ROAD TO THE 101ST	PARKWAY WIT	TH A ROUNDABOUT	AT THE INTERSECTIO	N OI	F WHITEFIELD
2. Project's Justification: INCREASE CAPACITY AND EFF	ICIENCY OF THE TRANSPO	ORTATION NETWORK					
3. Type of Project (no input is requi Land Acquisition		Renovation		Constructi		_	
Equipment	i	Drawings	Х	Oth	ner	_	
4. Project's Cost Summary: (a) Project Cost (expenditures/e.	expenses approved by goverr	ning body or board prior	to 7-01-17)	30-Jun-	17		
					·	_	
(b) Project Cost (amount remain	ing to be budgeted in this up	date of program to be e	xpended after Ju	ne 30, 2017)	2,450,000		
(c) Total Project Cost (a + b)					\$ 2,450,000	_	
, , , , , , , , , , , , , , , , , , , ,						-	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		ested In This 5 Year C	IP (cell F42, should	agree with Section 4,b, cel	\$ 750,000 \$ 1,500,000 \$ 0 \$ 0 \$ 200,000 \$ 0	- -	
Total Project FY 2017 Through FY	′ 2022				\$ 2,450,000	-	
6. Project's Expenditures by Fis	scal Years ("Total Project", cell	G51 should agree with Secti	on 4,b, cell F30):			-	
	<u>2017-2018</u>	2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	2021-2022		5-Year Total
Land		\$ 750,000				\$	750,000
Construction		1,500,000					1,500,000
Renovation						Ī	-
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 Fin	nancing", cell g60, should agree wit	h Section 6, "Total Project"	cell G51):	·	·		
Operating Dudget	<u>2017-2018</u>	2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	•	5-Year Total
Operating Budget	\$ 200,000	\$ 0				\$	200,000
Issue Debt (Bonds, Notes, or		0.050.000					0.050.000
Capital Leases)		2,250,000				_	2,250,000
Grants							0
User Charges						4	0
Other							0
Total Financing	\$ 200,000	\$ 2,250,000 \$			0 \$ 0	-	2,450,000
		FII	NANCING SOURCE	ES EQUALS ESTIMATE	D PROJECT EXPENDITUE	RES	
8 Assat(s):							
8. Asset(s):	on ago of the that coast heire	ranlacad					
a. If replacing an asset, what is the	-	ι σ ριαυ σ υ.					
b. The estimated life of asset to be	•	w accat					
c. Estimated change in annual op			Loguipment et-				
Briefly describe impact, addre	samy issues of number of	employees, additiona	ı equipment, etc				

		Highway an July 1, 2017 throug					
AL	L DATA ENTRY WILL BE TO		OW. DO NOT ENTER	R DATA IN ANY Covernment	OTHER CELL. City		
Project No.	11			partment	Highway and Street		
Project's Priority	C			bmitted by	David Shepard		
General Description	Cemetary Retaining Wall			ite Submitted	Spring 2017		
Estimated Start Date	09/01/17		Cit	ty/County/Other	City	-	
Detailed Description and Loc Replace the retaining wall at the							
replace the retaining wan at the	e only owned demetary						
2. Project's Justification:	ll into the otroot						
The existing wall is about to fall	I into the street.						
3. Type of Project (no input is requ Land Acquisition		the appropriate capital impro Renovation	ovements will be denoted)	: Construction	n \$ 200,000.00		
Equipmen		Drawings	X	Othe		_	
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	expenses approved by governi	ng body or board prior t	o 7-01-17)	30-Jun-17	7 .		
(b) Project Cost (amount remain	ning to be hudgeted in this und	ate of program to be ev	nended after June 30	2017)	220,000		
(c) Total Project Cost (a + b)	ning to be budgeted in this upu	ate of program to be ex	perioda arter June 30	, 2017)	\$ 220,000	_	
						_	
5. Project's Component Costs	For Which Funds Are Reque	sted In This 5 Year CIF	cell F42, should agree w	vith Section 4,b, cell I	F30):		
Land					\$ 0	_	
Construction					\$ 200,000 \$ 0 \$ 20,000	_	
Renovation					\$ 0	_	
Equipment Architectural/Engineering Drawing	as a				\$ 0 \$ 20,000	_	
Other	ys				\$ 20,000	_	
						_	
Total Project FY 2017 Through FY 6. Project's Expenditures by Fi		51 should agree with Section	1 4.b. cell F30):		\$ 220,000	-	
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2021-2022</u>		5-Year Total
Land	000 000					\$	-
Construction Renovation	200,000					_	200,000
Equipment							-
Architectural / Engineering							
Drawings	20,000						20,000
Other Total Project	\$ 220,000 \$	0 \$	0 \$	0	\$ 0	\$	220,000
•		·	·		<u>, </u>	<u> </u>	
7. Proposed Financing ("Total	nancing", cell g60, should agree with 2017-2018	Section 6, "Total Project" c 2018-2019	ell G51): 2019-2020	2019-2020	<u> 2021-2022</u>		5-Year Total
Operating Budget	\$ 220,000	2010 2013	2013 2020	2013 2020	<u> LOLI LOLL</u>	\$	220,000
Issue Debt (Bonds, Notes, or							,
Capital Leases)							0
Grants							0
User Charges Other						_	0
Total Financing	\$ 220,000 \$	0 \$	0 \$	0	\$ 0	\$	220,000
-	<u> </u>	FINA	ANCING SOURCES EQ	UALS ESTIMATED	PROJECT EXPENDITUR	RES	·
8. Asset(s):							
a. If replacing an asset, what is the		eplaced.					
b. The estimated life of asset to be							
c. Estimated change in annual op	•		audament et-				
Briefly describe impact, addre	essing issues of number of e	impioyees, additional (equipinent, etc.				

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Highway and Street

nighway and Street										
July 1, 2017 through June 30, 2022										
LL DATA ENTRY WILL	BE TO AREA SHADED	YELLOW.	DO NOT ENT	ER DATA IN AN	Y OTHER CELL.					
				Government	City					
12				Department	Highway and					

Project No.	12				overnment Department	Highway and Street	-	
Project's Priority	12	С			Submitted by	David Shepard		
General Description	Lilac Lane Deten				Date Submitted	Spring 2017		
Estimated Start Date	09/01/17	111011			City/County/Other	City		
	00,01,11				,,,,	<u> </u>	-	
1. Detailed Description and Loc	ation of Project:							
Purchase of tract on Lilac Lane	for regional dete	ntion facility ar	d City borrow site					
2. Project's Justification:								
Flood control and operations im	provements in th	ne Woodlawn a	rea.					
	.,							
3. Type of Project (no input is requi				vements will be denoted				
Land Acquisition		5,000.00	Renovation		Constructio		-	
Equipment			Drawings		Othe	er	-	
4. Projectle Coet Comments								
4. Project's Cost Summary:(a) Project Cost (expenditures/e	vnoncoc approvo	d by governing b	ody or board prior t	2 7 01 17)	30-Jun-1	7		
(a) Project Cost (experialtures/e	xperises approved	a by governing t	lody of board prior to	37-01-17)	30-Jun- i			
(b) Project Cost (amount remain	ning to be hudgete	d in this undate	of program to be exi	nended after June 3	0 2017)	85,000		
(c) Total Project Cost (a + b)	ing to be budgete	a iii tiiis apaate	or program to be exp	Derided after Julie J	0, 2017)	\$ 85,000	-	
(5) Total Trojost Coot (a 1 5)						Ψ 00,000	•	
5. Project's Component Costs I	For Which Funds	Are Requested	I In This 5 Year CIP	(cell F42, should agree	with Section 4,b, cell	F30):		
Land				,	,.,.	\$ 85,000		
Construction							-	
Renovation						\$ 0	-	
Equipment						\$ 0 \$ 0 \$ 0 \$ 0	-	
Architectural/Engineering Drawing	js					\$ 0	-	
Other						\$ 0	-	
Total Project FY 2017 Through FY						\$ 85,000		
6. Project's Expenditures by Fis								
	2017-201		<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2021-2022</u>	•	5-Year Total
Land	\$	85,000					\$	85,000
Construction Renovation								-
Equipment							_	-
Architectural / Engineering								-
Drawings								-
Other								-
Total Project	\$	85,000 \$	0 \$	0 9	\$ 0) \$ 0	\$	85,000
7. Proposed Financing ("Total Fin	ancing", cell g60, sho	ould agree with Sec	tion 6, "Total Project" c	ell G51):				
	2017-201		<u>2018-2019</u>	<u>2019-2020</u>	<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 User Charges								0
Other							_	0
Total Financing	\$	85,000 \$	0 \$	0 5	¢ () \$ 0	\$	<u>0</u> 85,000
rotar i manolity	Ψ	ου,ουο φ			•	PROJECT EXPENDITUR		65,000
			1 1197		SORES ESTIMATED	. MOULOT EXICITOR		
8. Asset(s):								
a. If replacing an asset, what is th	e age of the that a	asset beina repla	iced.					
b. The estimated life of asset to b		36.6						
c. Estimated change in annual op	•	ed to the new as	set.					

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

Highway and Street 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 Project No. Department Highway and Street Project's Priority Submitted by David Shepard **General Description** OLD RUSSELVILLE PIKE IMPROVEMENTS Date Submitted Spring 2017 Estimated Start Date City/County/Other 08/01/17 City 1. Detailed Description and Location of Project: OLD RUSSELVILLE PIKE FROM DUNBAR CAVE ROAD TO WILMA RUDOLPH BLVD. IMPROVE ALIGNMENT AND WIDEN ROAD. 2. Project's Justification: EXISTING VERTICAL AND HORIZONTAL ALIGNMENT ARE INSUFFICIENT FOR THE VOLUME OF TRAFFIC USING THE ROAD. 3. Type of Project (no input is required, based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Χ Renovation Construction 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-17 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017) 7.755.000 (c) Total Project Cost (a + b) 7,755,000 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 1,980,000 Construction 4,950,000 \$ Renovation \$ 0 Equipment \$ 0 Architectural/Engineering Drawings 825,000 Other 0 Total Project FY 2017 Through FY 2022 \$ 7,755,000 6. Project's Expenditures by Fiscal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 5-Year Total 1,980,000 Land 1.980.000 Construction 2,475,000 2,475,000 4,950,000 Renovation Equipment Architectural / Engineering Drawings 825,000 825,000 Other **Total Project** 2,805,000 0 2,475,000 2,475,000 7.755.000 7. Proposed Financing ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 2018-2019 2017-2018 2019-2020 2020-2021 2021-2022 **5-Year Total Operating Budget** \$ 0 Issue Debt (Bonds, Notes, or Capital Leases) 2,805,000 2,475,000 2.475.000 7.755.000 Grants 0 **User Charges** 0 Other 0 Total Financing 2,805,000 \$ 2.475.000 \$ 7.755.000 0 2.475.000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced.

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

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

b. The estimated life of asset to be acquired.

Highway and Street
July 1. 2017 through June 30, 2022

ΔΙ	L DATA ENTRY WILL BE T	July 1, 2017 throug	•	TER DATA IN ANY C	THER CELL	
AL	L DATA ENTRY WILL BE T	O ANLA SITADLO TLLL	LOW. DO NOT EN	Government	City	
Project No.	14			Department	Highway and Street	
Project's Priority	С			Submitted by	David Shepard	
General Description	Adjoining Property Dept E	xnansion		Date Submitted	Spring 2017	
Estimated Start Date	08/01/18	храноюн		City/County/Other	City	
Estimated Start Date	00/01/18			City/Courity/Other	City	
1. Detailed Description and Lo	cation of Project:					
Purchase of adjoining land for	-	ent storage and facilities	S			
, ,		· ·				
2. Project's Justification:						
Growth of department at existing	ng facility					
3. Type of Project (no input is requ			rovements will be deno		v	
Land Acquisition			X	Construction	-	
Equipmen	nt	Drawings		_ Othe	r	
4. Builtania Gard Garden						
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	expenses approved by gover	rning body or board prior	to June 30, 2017)			
(1) 5 1 1 5 1 1 1						
(b) Project Cost (amount remain	ning to be budgeted in this up	pdate of program to be e	xpended after June	9 30, 2017)	1,378,000	
(c) Total Project Cost (a + b)					\$ 1,378,000	
5. Project's Component Costs	For Which Funds Are Requ	uested in This 5 Year Cl	P ("Total Project FY 2	009 Through FY 2014", ce		ction 4, 4b, cell F29):
Land					\$ 0	
Construction					78,000	
Renovation					1,300,000	
Equipment					0	
Architectural/Engineering Drawing	gs				0	
Other					0	
Total Project FY 2017 Through F	V 2022				\$ 1,378,000	
6. Project's Expenditures by Fi		I C40 chould agree with Section	on 4 4b coll E20).		Φ 1,370,000	
o. Project's Experiantiles by Fi	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Land	2017-2010	2010-2013	2013-2020	2020-2021	<u> 2021-2022</u>	\$ -
Construction				78,000)	78,000
Renovation				1,300,000		1,300,000
Equipment				1,000,000		1,000,000
Architectural / Engineering						
Drawings						-
Other						-
Total Project	\$ 0	\$ 0 \$	0	\$ 1,378,000	\$ 0	\$ 1,378,000
7. Proposed Financing ("Total Fi	nancing", cell g58, should agree w	vith Section 6, "Total Project"	cell G49):			
	<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 \$	0	\$ 0	0	\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)				1,378,000		1,378,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0			\$ 1,378,000		<u> </u>
		FIN	NANCING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITURI	<u>ES</u>
8. Asset(s):						
a. If replacing an asset, what is the		g replaced.				
b. The estimated life of asset to be	•					
c. Estimated change in annual or						
Briefly describe impact, addre	essing issues of number of	f employees, additional	l equipment, etc.			

Highway and Street July 1, 2017 through June 30, 2022

AL	L DATA ENTRY WILL	BE TO AREA SHADE	D YELLOW.	DO NOT ENT	ER DATA IN ANY (OTHER CELL.		
					Government	City	_	
Project No.	15			l	Department	Highway and Street		
Project's Priority		В		;	Submitted by	David Shepard		
General Description	SPRING CREEK FLC	OOD STUDY		I	Date Submitted	Spring 2017		
Estimated Start Date	08/01/18			(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 se	ection 5, the appropriate c	apital improvem	ents will be denote	ed):			
Land Acquisition		Renova			Constructio	n		
Equipmen		 Draw		X	Othe		-	
_ qa.po	•		90		• • • • • • • • • • • • • • • • • • • •	<u> </u>	-	
4. Project's Cost Summary:								
(a) Project Cost (expenditures/e	vnoncos approved by	governing body or bos	ard prior to 7	01 17)	30-Jun-1	7		
(a) Project Cost (experialtures/e	xperises approved by	governing body or boa	ard prior to 7-	01-17)	30-Juli-1	1	L	
(b) Project Cost (amount remain	ling to be budgeted in t	his update of program	to be expen	ded after June 3	30, 2017)	431,250	_	
(c) Total Project Cost (a + b)						\$ 431,250	_	
5. Project's Component Costs I	For Which Funds Are	Requested In This 5	Year CIP (ce	II F42, should agre	e with Section 4,b, cell	F30):		
Land						\$ 0		
Construction						\$ 0	-	
Renovation						\$ 0	-	
Equipment						\$ 0	-	
Architectural/Engineering Drawing	10					\$ 431,250	-	
	J S						-	
Other						\$ 0		
T I.D	, aaaa					Φ 404.050	-	
Total Project FY 2017 Through FY						\$ 431,250	-	
6. Project's Expenditures by Fig.								
	<u>2017-2018</u>	<u>2018-2019</u>	<u>20</u>	<u>)19-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>		5-Year Total
Land							\$	-
Construction								-
Renovation								-
Equipment							ĺ	-
Architectural / Engineering								
Drawings				431,250			\$	431,250
Other							İ	-
Total Project	\$	0 \$	0 \$	431,250	\$ (0 \$	\$	431,250
•	•	·	<u> </u>	·	·	·		· · · · · · · · · · · · · · · · · · ·
7. Proposed Financing ("Total	ancing", cell g60, should a	gree with Section 6. "Total	Project" cell G	51):				
	2017-2018	<u>2018-2019</u>)1 <u>9-2020</u>	2020-2021	2021-2022		5-Year Total
Operating Budget	2011 2010	2010 2010	\$	431,250	<u> ZOZO ZOZI</u>	<u>LUL! LULL</u>	\$	431,250
Issue Debt (Bonds, Notes, or			Ψ	431,230			Ψ	431,230
Capital Leases)								0
The state of the s							ł	0
Grants							ļ	0
User Charges							<u> </u>	0
Other								0
Total Financing	\$	0 \$	0 \$	431,250			\$	431,250
			<u>FINANC</u>	ING SOURCES E	QUALS ESTIMATED	PROJECT EXPENDITUR	ES	
8. Asset(s):								
a. If replacing an asset, what is th	e age of the that asset	being replaced.						
b. The estimated life of asset to b								
c. Estimated change in annual op	•	the new asset.						
Briefly describe impact, addre			ditional equ	ipment, etc.				
, and any and any		į y ,						

	•		y and Street			
ALL	DATA FAITDY WILL DE		ough June 30, 2022	TED DATA IN ANY O	THER CELL	
ALL	DATA ENTRY WILL BE	IO AREA SHADED II	ELLOW. DO NOT EN			
				Government	City	
Project No.	16	_		Department	Highway and Street	
Project's Priority	В			Submitted by	David Shepard	
General Description	STORM SEWER REHAB	ILITATION		Date Submitted	Spring 2017	
Estimated Start Date	08/01/17			City/County/Other	City	
Zominatou Gtart Zato	00/01/11			Chy/County/Chilor	<u>o.i.j</u>	
1. Detailed Description and Loc						
VARIOUS LOCATIONS WITHIN T	HE CITY. INSPECTION A	AND REHABILITATION	N OF STORM SEWER	LINES.		
2. Project's Justification:						
MAINTENANCE OF THE DRAINA	GE SYSTEM.					
3. Type of Project (no input is requi						
Land Acquisition		Renovation		Construction		
Equipment	·	Drawings	X	Othe	T	_
4. Project's Cost Summary:						
(a) Project Cost (expenditures/ex	xpenses approved by gove	erning body or board p	rior to June 30, 2017)			
(a)	жреное арриотов 2) до го	g soup or source pr				
(b) Project Cost (amount remain	ing to be budgeted in this I	indate of program to b	a avpanded after lune	20, 2017)	1 700 000	
(b) Project Cost (amount remain	ing to be budgeted in this t	apoate of program to b	e expended alter June	30, 2017)	1,700,000	
(c) Total Project Cost (a + b)					\$ 1,700,000	•
5. Project's Component Costs F	or Which Funds Are Req	uested In This 5 Year	r CIP ("Total Project FY 20	009 Through FY 2014", ce	II F40, should agree with Se	ection 4, 4b, cell F29):
Land					\$ 0	
Construction					950,000	
Renovation					0	•
Equipment					0	-
Architectural/Engineering Drawing	S				750,000	-
Other					0	_
Total Project FY 2017 Through FY	2022				\$ 1,700,000	
6. Project's Expenditures by Fis		ell G49 should agree with S	ection 4 4h cell F29):		-	
or reject o Experiental de by rie	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
امسا	2017-2010	2010-2013	2019-2020	2020-2021	2021-2022	
Land		222.222	205.222	050.000	075.000	\$ -
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		<u> </u>	<u> </u>	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	,
Total Project	\$ 0	\$ 350,000	\$ 400,000	\$ 450,000	\$ 500,000	\$ 1,700,000
7. Proposed Financing ("Total Financing	ancing", cell g58, should agree	with Section 6. "Total Proje	ect" cell G49):			
g (2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
On a notice of Decident						
Operating Budget	\$ 0	\$ 350,000	\$ 400,000	\$ 450,000	\$ 500,000	\$ 1,700,000
Issue Debt (Bonds, Notes, or						
Capital Leases)						0
Grants						0
User Charges						0
Other						0
	*	¢ 250,000	¢ 400.000	¢ 450,000	¢ 500,000	-
Total Financing	\$ 0	\$ 350,000	\$ 400,000	\$ 450,000		\$ 1,700,000
			FINANCING SOURCES	<u>EQUALS ESTIMATED</u>	PROJECT EXPENDITUR	<u>ES</u>
8. Asset(s):						
a. If raplacing an accet what is the	a aga of the that accet bein	a roplood				10. VEADS

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.

Highway and Street

			ough June 30, 2022				
ALL	DATA ENTRY WILL BE T	O AREA SHADED YE	ELLOW. DO NOT EN	ITER DATA IN ANY O	THER CELL.		
Project No.	17			Government Department	City Highway and Street		
Project's Priority General Description	Storm Water Utlity		-	Submitted by Date Submitted	David Shepard		
Estimated Start Date	08/01/17				Spring 2017 City		
Estimated Start Date	08/01/17			City/County/Other	City		
1. Detailed Description and Loc FORMATION OF A STORMWATE	-	(ISTING OPERATING	COSTS.				
2. Project's Justification: DEDICATED FUNDING TO RELIE	EVE GENERAL FUND OBL	IGATION.					
3. Type of Project (no input is requi	red, based upon input in section	5, the appropriate capital	improvements will be den	oted):			
Land Acquisition		Renovation	•	Construction	1		
Equipment		Drawings	X	 Othe	r		
		•		_			
4. Project's Cost Summary:(a) Project Cost (expenditures/e.	xpenses approved by gove	rning body or board pr	rior to June 30, 2017)				
(b) Project Cost (amount remain	ing to be budgeted in this up	pdate of program to be	e expended after Jun	e 30, 2017)	900,000		
(c) Total Project Cost (a + b)					\$ 900,000	r	
5. Project's Component Costs F	or Which Funds Are Requ	uested In This 5 Year	CIP ("Total Project FY 2	2009 Through FY 2014", ce		ection	4, 4b, cell F29):
Land Construction					\$ 0		
Renovation					0		
Equipment					0		
Architectural/Engineering Drawing	\$				900,000	-	
Other					0		
Total Project FY 2017 Through FY					\$ 900,000		
6. Project's Expenditures by Fis							
	<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						1	-
Renovation						+	-
Equipment Architectural / Engineering							-
Drawings				900,000			900,000
Other				,		İ	, -
Total Project	\$ 0	\$ 0	\$ 0	\$ 900,000	\$ 0	\$	900,000
7. Proposed Financing ("Total Financing	ancing", cell g58, should agree w 2017-2018	vith Section 6, "Total Proje 2018-2019	ct" cell G49): 2019-2020	2020-2021	<u>2021-2022</u>		5-Year Total
Operating Budget	\$ 0			\$ 900,000			900,000
Issue Debt (Bonds, Notes, or				+	-	Ť	,
Capital Leases)							0
Grants							0
User Charges							0
Other							0
Total Financing	\$ 0	\$ 0	\$ 0	+,	•	\$	900,000
			FINANCING SOURCES	S EQUALS ESTIMATED	PROJECT EXPENDITUR	<u>ES</u>	
8. Asset(s):							
a. If replacing an asset, what is the	e age of the that asset bein	g replaced					
b. The estimated life of asset to be		g . opiacoa.					
c. Estimated change in annual ope	-	new asset.					
Briefly describe impact, addre	~		nal equipment, etc.		<u>.</u>		

CAPITAL IMPROVEMENTS PROGRAM

	PRC	POSED INDIVIDUAL	L PROJECT DATA SI	HEET			
			and Street				
			ugh June 30, 2022				
ALI	L DATA ENTRY WILL BE TO	AREA SHADED YEL	LOW. DO NOT ENT	ER DATA IN ANY O			
				Government	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:						
O. Bushada I. affication							
2. Project's Justification:							
O. Toma of Business							
3. Type of Project (no input is requi			nprovements will be denot		V		
Land Acquisition		Renovation _		Construction		-	
Equipment	t	Drawings _	X	Other		-	
4 Projectle Cost Summers							
4. Project's Cost Summary:				20 lun 47			
(a) Project Cost (expenditures/e	expenses approved by governi	ing body or board pric	or to 7-01-17)	30-Jun-17		_	
(I-) Duning t On the form of the control of the con		lata af a aa aa aa ta ba		00 0047)	40 404 050		
(b) Project Cost (amount remain	ling to be budgeted in this upo	ate of program to be	expended after June	30, 2017)	12,431,250	-	
(c) Total Project Cost (a + b)					\$ 12,431,250	-	
5. Project's Component Costs I	For Which Funds Are Poque	stad In This E Vaar (CID (2-11 E40, abaseld asse	and the Continue Albertal F	20).		
	For Which Funds Are Reque	sted in This 5 fear C	CIP (cell F42, should agre	ee with Section 4,b, cell F			
Land					\$ 2,806,250	_	
Construction					\$ 9,500,000	_	
Renovation					\$ 0	_	
Equipment					\$ 0	_	
Architectural/Engineering Drawing	js				\$ 125,000	_	
Other					\$ 0		
T (D : (E)(0047 T)	4,0000				A 40 404 050	_	
Total Project FY 2017 Through FY					\$ 12,431,250	-	
6. Project's Expenditures by Fis				2020 2024	2024 2022		F Voor Total
Land	<u>2017-2018</u>	<u>2018-2019</u>	2019-2020	<u>2020-2021</u>	<u>2021-2022</u>	Φ.	5-Year Total
Land		-	\$ 2,806,250	0.500.000		\$	2,806,250
Construction				9,500,000		ļ	9,500,000
Renovation						ŀ	-
Equipment Architectural / Engineering						ł	-
Drawings			125,000				125,000
Other			125,000			ł	125,000
Total Project	\$ 0 \$	5 0	\$ 2,931,250	\$ 9,500,000	\$ 0	\$	12,431,250
Total i Toject	9 0 1	ψ	Ψ 2,931,230	\$ 9,300,000	Ψ <u>0</u>	Ψ	12,431,230
7. Proposed Financing ("Total Fin	annoina" anll a60, should agree with	Section 6 "Total Project	t" coll GE4):				
7. Proposed i mancing (rotal Fill	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		5-Year Total
Operating Budget	2017-2016	2010-2019	2019-2020	2020-2021	<u> 2021-2022</u>	\$	<u>J-Teal Total</u>
Issue Debt (Bonds, Notes, or		•				Ψ	U
Capital Leases)			2,931,250	9,500,000			12,431,250
Grants			2,931,230	3,300,000		ł	0
User Charges						t	0
Other						ł	0
Total Financing	\$ 0.9	6 0	\$ 2,931,250	\$ 9,500,000	\$ 0	\$	12,431,250
Total i mancing	- 0 1				PROJECT EXPENDITUR		12,431,230
			INANGING SOURCES I	L-GUALU ESTIMATED I	NOULOT EXPENDITUR	<u> </u>	
8. Asset(s):							
a. If replacing an asset, what is th	ne age of the that asset heing	renlaced					
b. The estimated life of asset to b	-	ι οριαυσα.					
c. Estimated change in annual op	•	w asset					
Briefly describe impact, addre			al equipment oto				
Directly describe impact, addre	Assured to transport of the	mpioyees, audition	ai equipinent, etc.				

			rko	Hig	hway an	d Street		L 1				
AL	L DATA E	NTRY WILL	ве то			h June 30, 2022 OW. DO NOT El		R DATA IN ANY O	THE	R CELL.		
Project No. Project's Priority General Description Estimated Start Date	NEEDM 08/01/18	19 ORE ROAD	B IMPRO\	/EMENTS			De Su De	overnment epartment ubmitted by ate Submitted ty/County/Other	Dav	hway and Street vid Shepard ring 2017	-	
								.,,		,	-	
1. Detailed Description and Loc NEEDMORE ROAD. DESIGN A		-	DIMDE	OVEMENTS C	N NEED	OMODE BOAD E	DON	A TRENTON BOAR	D TC	TINY TOWN BO	AD	
NEEDWORE ROAD. DEGION A	ND CONC	TROOT ROA		OVEMENTO	N NEEL	SMOKE ROAD I	KO.	TRENTON ROAL		THAT TOWN NO	AD	•
2. Project's Justification: EXISTING VERTICAL AND HOR	IZONTAL	ALIGNMEN	T ARF II	NSUFFICIENT	FOR TH	IE VOLUME OF	TR AI	FFIC LISING THE I	RO4	ND.		
EXISTING VERTICAL AND HOR	ILOITIAL	ALIONILIV	I AILE II	NOOT TOILIT	TOIL III	ic vocome of	TIVA.		NO.			
3. Type of Project (no input is requ	iired hased	upon input in s	ection 5 t	the appropriate ca	ınital impro	ovements will be der	noted)					
Land Acquisition		X		Renova				Construction		X	_	
Equipmen	nt			Draw	ings	Х		Other			-	
4. Project's Cost Summary:												
(a) Project Cost (expenditures/e	expenses	approved by	governii	ng body or boa	rd prior t	to 7-01-17)		30-Jun-17				
(b) Project Cost (amount remain	ning to be	budgeted in	this upd	ate of program	to be ex	pended after Jun	ne 30	, 2017)		31,250,000		
(c) Total Project Cost (a + b)	Ü	S	·					,	\$	31,250,000	-	
5. Project's Component Costs Land	For Whic	h Funds Are	Reques	sted In This 5	Year CIF	cell F42, should a	gree v	with Section 4,b, cell F	_	2,062,500		
Construction									\$	27,950,000	-	
Renovation									\$ \$ \$	0	-	
Equipment									\$	0	-	
Architectural/Engineering Drawing Other	gs								<u>\$</u>	1,237,500	-	
Culci									Ψ		_	
Total Project FY 2017 Through F									\$	31,250,000		
6. Project's Expenditures by Fi		'S ("Total Proje _' 2017-2018	ct", cell G	51 should agree w 2018-2019	ith Section	n 4,b, cell F30): 2019-2020		2020-2021		2021-2022		5-Year Total
Land	•				\$	2,062,500)	2020 2021			\$	2,062,500
Construction						10,781,250)	3,437,500		13,731,250		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. B												
7. Proposed Financing ("Total		ell g60, should a 2017-2018	gree with	2018-2019	Project" c	ell G51): 2019-2020		2020-2021		2021-2022		5-Year Total
Operating Budget	\$	2017 2010	0 \$		0	2010 2020		2020 2021		<u> </u>	\$	0
Issue Debt (Bonds, Notes, or												
Capital Leases) Grants						14,081,250)	3,437,500		13,731,250	-	31,250,000
User Charges												0
Other												0
Total Financing	\$		0 \$		0 \$	14,081,250				13,731,250	\$	31,250,000
					<u>FIN.</u>	ANCING SOURCE	S EQ	UALS ESTIMATED F	PRO	JECT EXPENDITUR	ES	
8. Asset(s):												
a If replacing an asset what is the	he age of	the that asse	beina r	enlaced								

- b. The estimated life of asset to be acquired.

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

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

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET **Highway and Street**

				ough June 30, 20						
ALL	DATA ENTRY WILL I	BE TO A	AREA SHADED Y	ELLOW. DO NO						
Drainat No.	20					vernment	City			
Project No.	20				-	partment		hway and Street		
Project's Priority	BUILDING EXPANSION	B				omitted by te Submitted		/id Shepard		
General Description Estimated Start Date	10/01/17	אוכ					City	ing 2017		
Estimated Start Date	10/01/17				City	//County/Other	City	/		
1. Detailed Description and Loc	ation of Project:									
Expand offices of second floor a	t Street Department									
2. Project's Justification:										
Second floor is at 100% Capacity	/									
O. Towns of Business										
3. Type of Project (no input is required Land Acquisition		ection 5, th	ne appropriate capital Renovation		e denoted):	Constructio	n	v		
Equipment			Drawings			Othe		^	•	
Equipment			Diawings			Oure	″ —		-	
4. Project's Cost Summary:										
(a) Project Cost (expenditures/ex	cpenses approved by ς	governin	g body or board p	rior to June 30, 20	017)					
							-		-	
(b) Project Cost (amount remain	ng to be budgeted in the	his upda	te of program to b	e expended after	June 30,	2017)		458,000		
(c) Total Project Cost (a + b)							\$	458,000		
E Drainatia Campanant Casta E	or Which Funds Are	Dogues	tad In Thia E Vac	CID (IIT of all Door to a	. EV 2222 E		. !! = 40			. 4 41 11 500)
Project's Component Costs F Land	or which runds are	Reques	tea in This 5 Teal	CIP ("Total Project	t FY 2009 I	nrougn FY 2014", c	eii F40, \$	should agree with Se	ectio	n 4, 4b, cell F29).
Construction							Ψ_	405,000	-	
Renovation							-		-	
Equipment							-	0	-	
Architectural/Engineering Drawing	S							53,000		
Other								0	-	
Total Project FY 2017 Through FY							\$	458,000		
6. Project's Expenditures by Fis		t", cell G4								
Land	<u>2017-2018</u>		<u>2018-2019</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>	Φ	5-Year Total
Land Construction			405,000						\$	405.000
Renovation			405,000							405,000
Equipment									_	-
Architectural / Engineering										
Drawings			53,000							53,000
Other										-
Total Project	\$	0 \$	458,000	\$	0 \$	() \$	0	\$	458,000
7. Proposed Financing ("Total Financing		gree with S				2020 2024		2024 2022		E Voor Total
Operating Budget	<u>2017-2018</u>	0 \$	<u>2018-2019</u> <u>458,000</u>	<u>2019-2020</u>	0 \$	2020-2021) \$	2021-2022	\$	5-Year Total
Issue Debt (Bonds, Notes, or	Ф	0 \$	456,000	Φ	0 \$) \$	0	Ф	458,000
Capital Leases)										0
Grants										0
User Charges										0
Other										0
Total Financing	\$	0 \$	458,000	\$	0 \$	() \$	0	\$	458,000
				FINANCING SOUR	RCES EQU	JALS ESTIMATED	PROJ	IECT EXPENDITUR	<u>ES</u>	
8. Asset(s):		la a f	-1							
a. If replacing an asset, what is the		being re	epiaced.							
b. The estimated life of asset to bec. Estimated change in annual ope	•	the seri	accet							
Briefly describe impact, addre				nal equinment <i>e</i>	etc					
Driving account impact, addre	Joing Issues Of Hullik	or or el	iipioyoes, auuitio	equipiniciit, t						

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Highway and Street

		•	igh June 30, 2022				
ALI	L DATA ENTRY WILL BE TO	O AREA SHADED YEL	LOW. DO NOT ENT				
Duningt No.	04			Government	City	-	
Project No. Project's Priority	21 C			Department Submitted by	Highway and Street David Shepard		
General Description	CUNNINGHAM BRIDGE P.	AINTING		Date Submitted	Spring 2017		
Estimated Start Date	08/01/19			City/County/Other	City		
						•	
1. Detailed Description and Loc REHABILITATING OF THE CUN	=	THE CUMBERLAND R	IVER.				
2. Project's Justification:							
MAINTENANCE							
3. Type of Project (no input is requi			provements will be denot		v		
Land Acquisition Equipment		Renovation _ Drawings	X	Construction Othe		-	
		<u> </u>		-		•	
4. Project's Cost Summary:(a) Project Cost (expenditures/e	expenses approved by gover	ning body or board prio	r to 7-01-17)	30-Jun-1	7		
			•				
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ing to be budgeted in this up	odate of program to be	expended after June	30, 2017)	\$ 4,100,000 \$ 4,100,000	-	
(c) Total Toject Oost (a T b)					Ψ,100,000		
5. Project's Component Costs F	For Which Funds Are Regu	jested in This 5 Year (IP (coll E42, should agr	oo with Section 4 b. coll	E30):		
Land	or Willoll I ulius Are Kequ	iesteu III Tilis 5 Teal C	or (cell F42, should agre	ee with Section 4,b, ceii	\$ 0		
Construction							
Renovation					\$ 0		
Equipment					\$ 0		
Architectural/Engineering Drawing Other	ĮS				\$ 4,000,000 \$ 0 \$ 0 \$ 100,000	-	
Total Project FY 2017 Through FY					\$ 4,100,000		
6. Project's Expenditures by Fis	SCAI Years ("Total Project", cell 2017-2018	G51 should agree with Sec 2018-2019	tion 4,b, cell F30): 2019-2020	<u>2020-2021</u>	<u>2021-2022</u>		5-Year Total
Land	2011 2010	2010 2010	2010 2020	LOLO LOLI	LOLI LOLL	\$	-
Construction			4,000,000				4,000,000
Renovation							-
Equipment Architectural / Engineering							-
Drawings			100,000				100,000
Other							-
Total Project	\$ 0	\$ 0 5	4,100,000	\$ 0	\$ 0	\$	4,100,000
7. Proposed Financing ("Total Fin	nancing", cell g60, should agree w	ith Section 6, "Total Project	" cell G51):				
· ·	2017-2018	2018-2019	<u>2019-2020</u>	2020-2021	2021-2022		5-Year Total
Operating Budget						\$	0
Issue Debt (Bonds, Notes, or Capital Leases)			4,100,000				4,100,000
Grants			4,100,000				4,100,000
User Charges							0
Other							0
Total Financing	\$ 0	\$ 0 5		\$ 0	*	_	4,100,000
		<u> </u>	INANCING SOURCES	<u>EQUALS ESTIMATED</u>	PROJECT EXPENDITUR	<u>ES</u>	
8. Asset(s):							
a. If replacing an asset, what is th	-	g replaced.					
b. The estimated life of asset to b	•	t					
 c. Estimated change in annual op Briefly describe impact, addre 			al equipment etc				

Highway and Street
July 1. 2017 through June 30, 2022

A1	L DATA ENTRY WILL BE TO	AREA SHADED VELL			DATA INI ANIV C	TUE	R CELL		
AL	L DATA ENTRY WILL BE TO	AREA SHADED TELL	OW. DO NOT		ernment	City			
Project No.	22				artment		hway and Street		
Project's Priority	C			-	mitted by		/id Shepard		
General Description	CROSSLAND CUMBERLAN	ID INT			e Submitted		ing 2017		
Estimated Start Date	08/01/17	וויוו טוו			/County/Other	City	-		
Estimated Start Date	00/01/17			Oity	/County/Other	Oits	<u> </u>		
1. Detailed Description and Lo	-								
CUMBERLAND DRIVE AND CR	OSSLAND AVENUE. IMPROV	E INTERSECTION GE	OMETRY AND	INSTAL	L NEW TRAFF	IC SI	GNAL.		
2. Project's Justification:									
PUBLIC SAFETY AND COMMUI	NITY ENHANCEMENT.								
3. Type of Project (no input is requ			rovements will be o	denoted):					
Land Acquisition	-	Renovation			Construction		X		
Equipmer	ıt	Drawings	X		Othe	r			
4. Due in alle Cont Communication									
4. Project's Cost Summary:	avenage approved by governi	na hady ar haard prior	to lune 20, 201	17 \					
(a) Project Cost (expenditures/	expenses approved by governi	ng body of board prior	to June 30, 20 i	17)					
(b) Project Cost (amount remai	ning to be budgeted in this und	late of program to be ex	vnandad aftar I	uno 20	2017)		1 220 000		
(c) Total Project Cost (a + b)	illig to be budgeted in this upu	iate of program to be ex	xperiueu aitei J	urie 30,	2017)	\$	1,220,000 1,220,000		
(c) Total Floject Cost (a + b)						Ψ	1,220,000		
5. Project's Component Costs	For Which Funds Are Reque	sted In This 5 Year Cl	P ("Total Project F	Y 2007 TI	rough FY 2011" ce	II F40	should agree with Se	ectio	n 4 4h cell F29):
Land	To Trinoiri ando Aro Roquo	0.00 11 0 100. 01	· (rotar roject r	1 2007 11	nought i zoit , co	\$	300,000	CLIO	1 4, 45, 6611 25/1
Construction							800,000		
Renovation							0		
Equipment						-	0		
Architectural/Engineering Drawing	gs						120,000		
Other							0		
Total Project FY 2017 Through F						\$	1,220,000		
6. Project's Expenditures by Fi			on 4, 4b, cell F29):						
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		5-Year Total
Land				\$	300,000	1		\$	300,000
Construction							800,000		800,000
Renovation									-
Equipment Architectural / Engineering									-
Drawings					120,000)			120,000
Other					120,000	<u>'</u>			120,000
Total Project	\$ 0 \$	6 0 \$		0 \$	420,000	\$	800,000	\$	1,220,000
		· · · · · · · · · · · · · · · · · · ·			,,,,,,				
7. Proposed Financing ("Total Fi	nancing", cell g58, should agree with	Section 6, "Total Project"	cell G49):						
	<u>2017-2018</u>	<u>2018-2019</u>	2019-2020		2020-2021		2021-2022		5-Year Total
Operating Budget	\$ 0 \$	0 \$		0 \$	0	\$	0	\$	0
Issue Debt (Bonds, Notes, or									
Capital Leases)					420,000)	800,000		1,220,000
Grants									0
User Charges									0
Other									0
Total Financing	\$ 0 \$			0 \$	420,000		800,000	\$	1,220,000
		FIN	NANCING SOURC	CES EQU	ALS ESTIMATED	PRO.	IECT EXPENDITUR	<u>ES</u>	
9 Accet(a):									
8. Asset(s):	no ago of the that asset being	ranlagad							
a. If replacing an asset, what is theb. The estimated life of asset to be	-	epiaceu.							
c. Estimated change in annual or	•	w accat							
Briefly describe impact, addr			equipment et	c					
, assering impact, addi		p.c., coo, additional	- 4 a. p						

CAPITAL IMPROVEMENTS PROGRAM

Clarksville Transit

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	<u>Description</u>	Priority	Expenditures	<u>1-Jul-17</u>	Budgeted	Of Project	Budget
1	Purchase Transit Buses	Α	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 Number Description 1 Purchase Transit Buses	\$ <u>Land</u>	0\$	<u>Constructions</u>	0\$	Renovation	0 \$	Equipment 6,471,240 S	Architectural / Engineering <u>Drawings</u>	0 \$	Other Expenditures	0 \$	Total Expenditu 2018-20 6,4	ures
Total for Clarksville Transit	\$ 0) \$		<u>0</u> §		0	\$ 6,471,24 <u>0</u>	\$	0 5	5	0	6,4	71,240

	CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Clarksville Transit PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2017 through June 30, 2022								
Project Project Number Description 1 Purchase Transit Buses	\$ \frac{2017-2018}{3,221,24}	<u>2018-2019</u>	ning of Expenditures 2019-2020 1,300,000 \$	<u>2020-2021</u>	<u>2021-2022</u> 0 \$	Tot	al Expenditures 2018-2022 6,471,240		
Total for Clarksville Transit	\$ 3,221,240	0 \$ 1,950,000	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

5,824,116 \$

647,124

6,471,240

Project <u>Number</u>		Operating Budge	Funding Sources <u>Operating Budget</u> <u>Issue Debt</u> <u>Grants</u> <u>User Charges</u>							Total Proposed Funding	
1	Purchase Transit Buses	\$ 0\$			0 \$ 5,824,116 \$		0 \$		Other 647,124 \$	6,471,240	

0 \$

Total for Clarksville Transit

		Clarksville July 1, 2017 throug								
ALL	DATA ENTRY WILL BE TO A			R DATA IN ANY C	OTHER CELL.					
			Go	overnment	City					
Project No.	1		De	epartment	Clarksville Transit					
Project's Priority	A		Su	ıbmitted by	Paul Nelson					
General Description	Purchase Transit Buses		Da	ate Submitted	01/25/17					
Estimated Start Date	04/01/18		Ci	ty/County/Other	City					
1. Detailed Description and Location of Project:										
Purchase heavy-duty transit but	-	contracts.								
2. Project's Justification:										
Replacement and expansion										
3. Type of Project (no input is requi		e appropriate capital impro Renovation	evements will be denoted):	: Constructior						
Equipment		Drawings		Othe						
Equipment		Diamings			·					
4. Project's Cost Summary:										
(a) Project Cost (expenditures/e	expenses approved by governing	ng body or board prior	to 7-01-17)	30-Jun-17	\$ 2,075,455					
(h) Paris at Coat (amazant aranaia		-tf		0.0047)	0.474.040					
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ning to be budgeted in this upda	ate of program to be e	xpended atter June 3	0, 2017)	6,471,240 \$ 8,546,695					
(c) Total Floject Cost (a + b)					\$ 6,340,093					
5. Project's Component Costs I	For Which Funds Are Reques	ted In This 5 Year Cl	P (cell F42, should agree	with Section 4,b, cell	F30):					
Land					\$ 0					
Construction					\$ 0					
Renovation					\$ 0					
Equipment					\$ 6,471,240					
Architectural/Engineering Drawing	JS .				\$ 0 \$ 0 \$ 6,471,240 \$ 0 \$ 0					
Other					\$ 0					
Total Project FY 2018 Through FY	(2022				\$ 6,471,240					
6. Project's Expenditures by Fis		1 should agree with Sectio	n 4,b, cell F30):		Ψ 0,171,210					
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total				
Land						\$ -				
Construction						-				
Renovation						-				
Equipment	3,221,240	1,950,000	1,300,000			6,471,240				
Architectural / Engineering										
Drawings						-				
Other						-				
Total Project	\$ 3,221,240 \$	1,950,000 \$	1,300,000 \$	0	\$ 0	\$ 6,471,240				
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree with 9	Section 6. "Total Project" c	ell G51):							
3,	<u>2017-2018</u>	2018-2019	2019-2020	2020-2021	<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 \$			\$ 6,471,240				
		<u>FIN</u>	ANCING SOURCES EQ	UALS ESTIMATED	PROJECT EXPENDITURE	<u>:S</u>				
8. Asset(s):										
a. If replacing an asset, what is the	ne age of the that asset being r	eplaced.				12-15 years				

- 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.

10 years

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 6-54-501 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 114.4 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

Meadowbrook)"

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-117.1-2009.

- (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 1, 2009 the cost of a building permit for any single family-housing 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 6-54-501 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 6-54-501 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"

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 6-54-501 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 sub-section in its entirety and by substituting instead therefore the following as a new sub-section (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 6-54-501 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 R101.1: 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) R102.7: Delete "International Property Maintenance Code or the International Fire Code" and substitute "The City of Clarksville Property Maintenance Code."

Section R113.4 Delete entirely and insert instead:

R113.4 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:

CLIMATIC AND GEOGRAPHIC DESIGN CRITERIA

			Subject	to Dama	ge From						
Ground	Wind	Seismic		Frost			Winter	Ice Shield		Air	Mean
Snow	Speed	Design		Line			Design	Under-Layment	Flood	Freezing	Annual
Load	(mph)	Category	Weathering	depth:	Termite	Decay	Temp:	Required	Hazards	Index	Temp:
	_		_	_		-	_	_			_
10	90	C	Severe	12"	Moderate	Slight to	14 deg.	No	6-15-84	500 per	59 deg.
					to Heavy	Moderate	•		6-29-01	100 yrs.	_
·	<u> </u>	<u>Category</u> C			Moderate	Slight to	<u>Temp:</u> 14 deg.	Required	6-15-84	Index 500 per	Temp:

Section R313: Automatic Fire Sprinkler Systems

Section R313.1: 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 11: 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 P3002.1, 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 Chapters 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 4-901:

Section 4-901. Mechanical Code.

(a) Pursuant to the authority granted by Tennessee Code Annotated, Sections 6-54-501 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 106.5.2: 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.

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.
- 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: