



**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 Burkhardt, 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 Burkhardt, 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

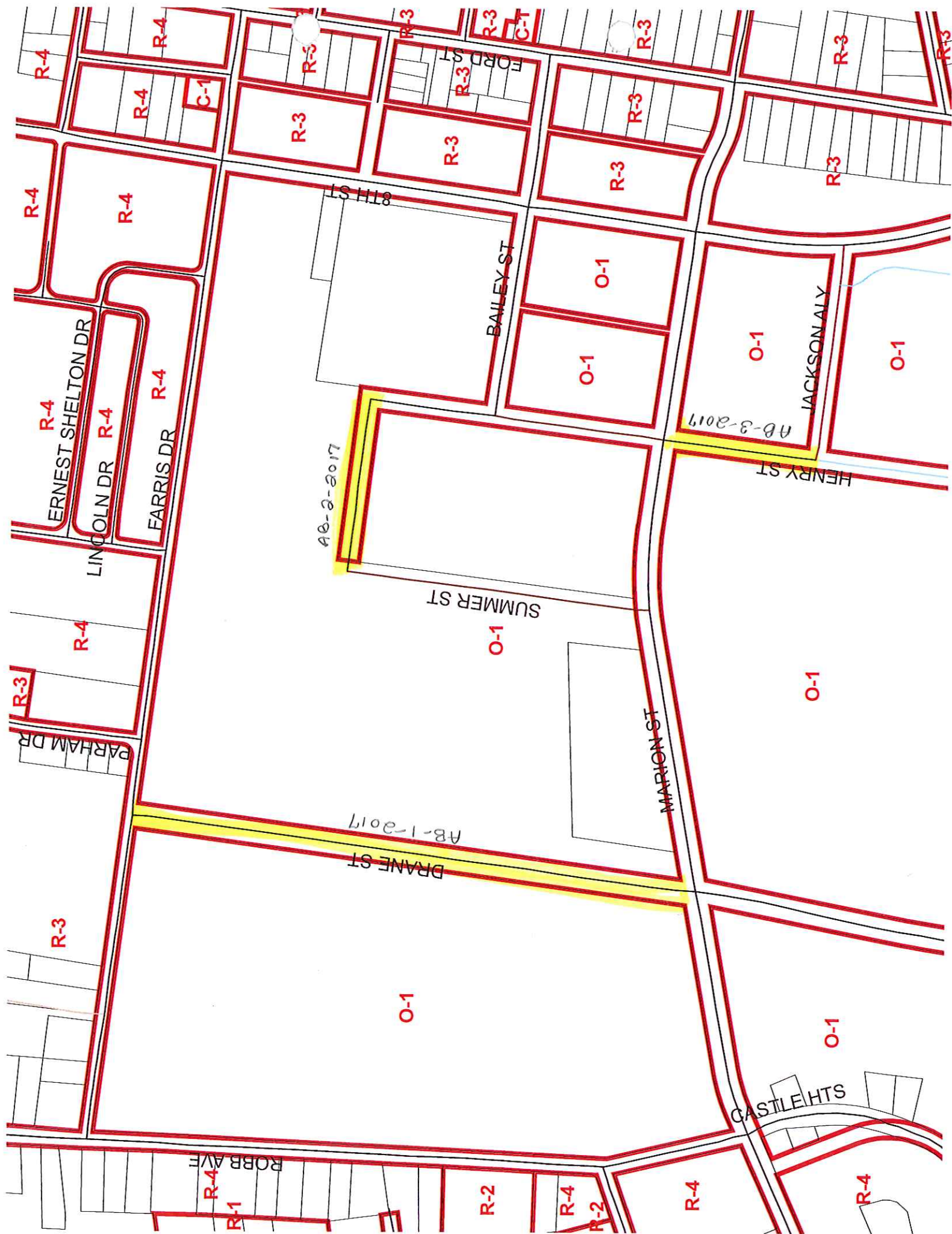
WHEREAS, application was made by the City of Clarksville (Jack Frazier, agent) for abandonment of Drane Street; located north of Marion Street, south of Farris Drive, and east of Robb Avenue; being approximately 60 +/- feet wide and 1,300 +/- feet long, containing approximately 78,000 +/- sq. ft., shown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

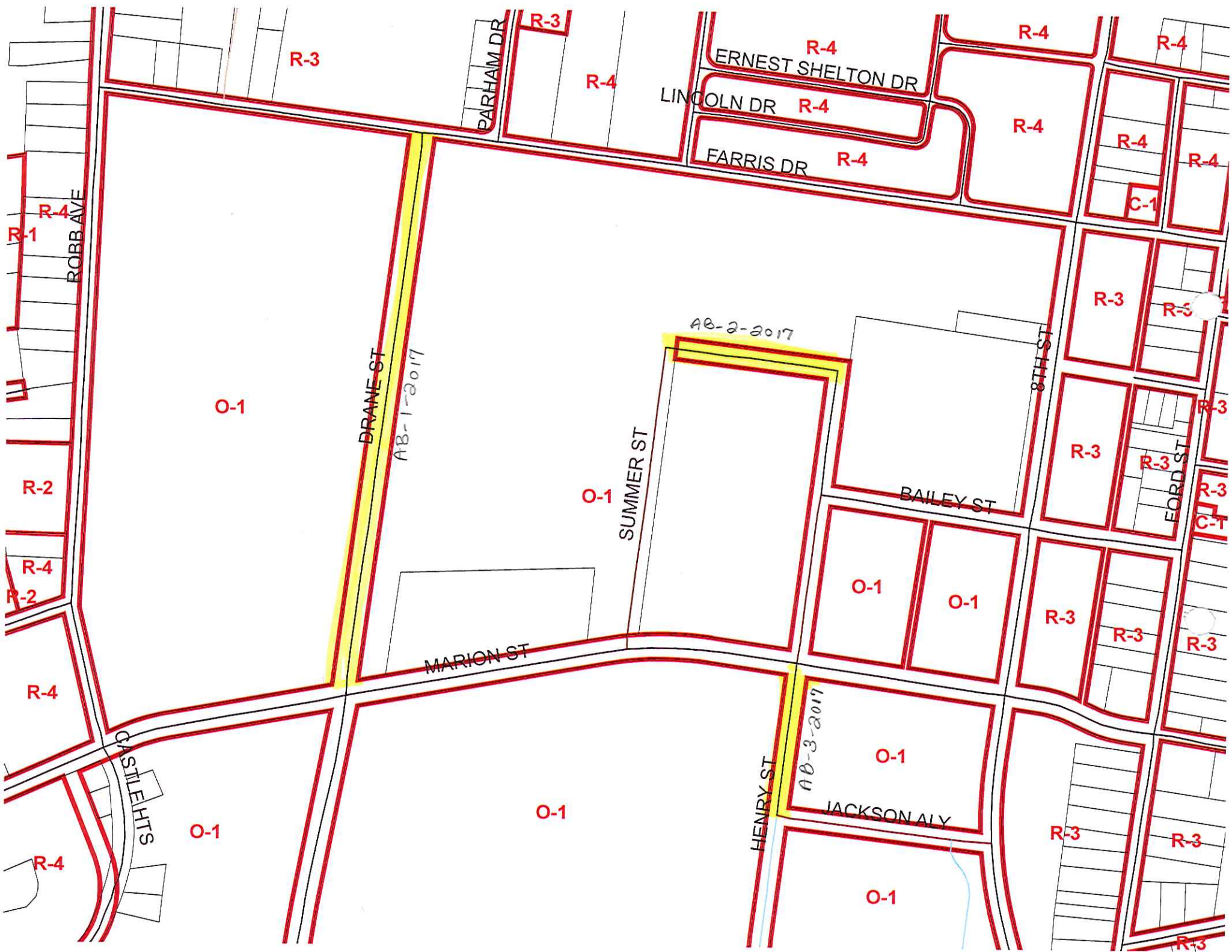
WHEREAS, application was made by the City of Clarksville (Jack Frazier, agent) for abandonment of Drane Street; located north of Marion Street and south of Farris Drive; being approximately 50 +/- feet wide and 410 +/- feet long, containing approximately 20,500 +/- sq. ft., shown on Montgomery County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

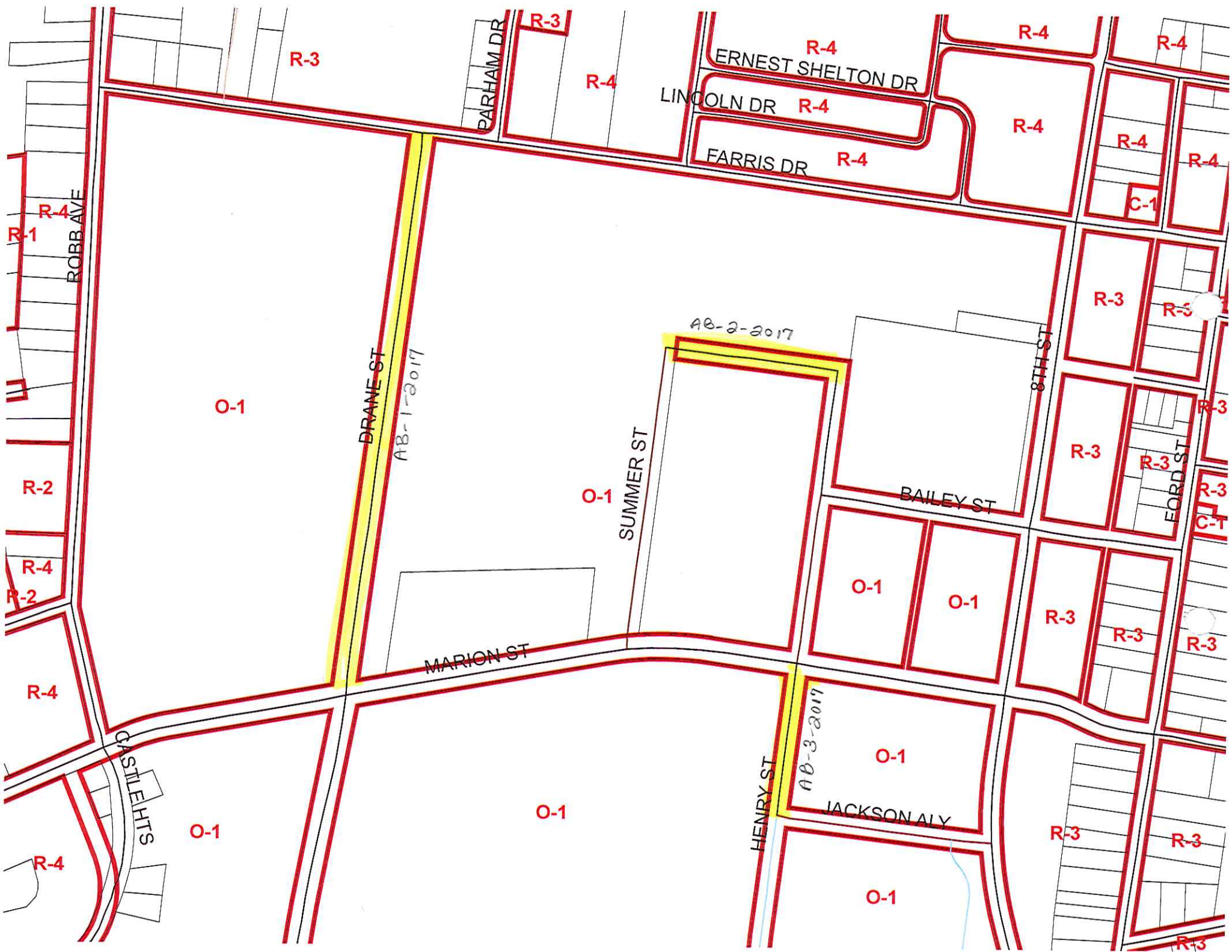
WHEREAS, the application was reviewed according to established procedures by the Regional Planning Commission on April 26th, 2017, and was recommended for approval to the Clarksville City Council, with retention of an easement for storm water and surface drainage, and for public utilities.

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
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Revenue:

3341000 33110 ST010	Federal Grant Revenue	Increase:	\$ 119,240
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FIRST READING: April 6, 2017

SECOND READING:

EFFECTIVE DATE:

ORDINANCE 54-2016-17

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

WHEREAS, the Parks Special Revenue fund for events held at Liberty Park have additional funds available; and

WHEREAS, the project to be funded from the Parks Special Revenue fund has been completed, and

WHEREAS, the Liberty Park parking capital project proposals came in higher than budgeted; and

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

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

Parks Special Revenue Fund:

Transfer to Capital Projects Fund 24470003-4910	Increase	\$8,410
Expenditure 24450004-4730-CHOC	Decrease	\$4,205
Expenditure 24450004-4730-HMADE	Decrease	\$4,205

Capital Projects Fund:

Transfer from Other City Funds 4041000-39190	Increase	\$8,410
Project Expenditure 40450003-4450-15501	Increase	\$8,410

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

FIRST READING: April 6, 2017

SECEND READING:

EFFECTIVE DATE:

ORDINANCE 55-2016-17

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

WHEREAS, proper application has been made by Cal McKay on behalf of property owners Miller, King, and Rudolph for extensions of City utility service to property located at Cmap 088, Parcel 106.00 with the property address of 401 Miller Road outside the corporate boundary of the City, said property and the extension of service thereto, which is more particularly described in Exhibit A attached hereto and incorporated herein; and

WHEREAS, the City of Clarksville Gas and Water Department has recommended approval of said application; and

WHEREAS, the Gas, Water and Sewer Committee of the Clarksville City Council has recommended approval of said application; and

WHEREAS, the Clarksville City Council finds that all of the requirements of City Code Section 13-405 have been or are satisfied and the extension of water and sewer service to property as described in Exhibit A will be in the best interest of the City.

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

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

FIRST READING: April 6, 2017

SECOND READING:

EFFECTIVE DATE

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 17102 FEMA Flood Buyout (federal)	Increase:	\$792,485
4041000 33430 17102 FEMA Flood Buyout (state)	Increase:	\$ 132,080
4041000 39150 Transfer in from General Fund	Increase:	\$ 132,081

General Fund

Expenditure:

10470003 4914 Transfer out to Capital Projects Fund	Increase:	\$ 132,081
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BE IT FURTHER ORDAINED That the General Fund transfer out will come from the fund balance of the General Fund, and;

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

FIRST READING: April 6, 2017

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.

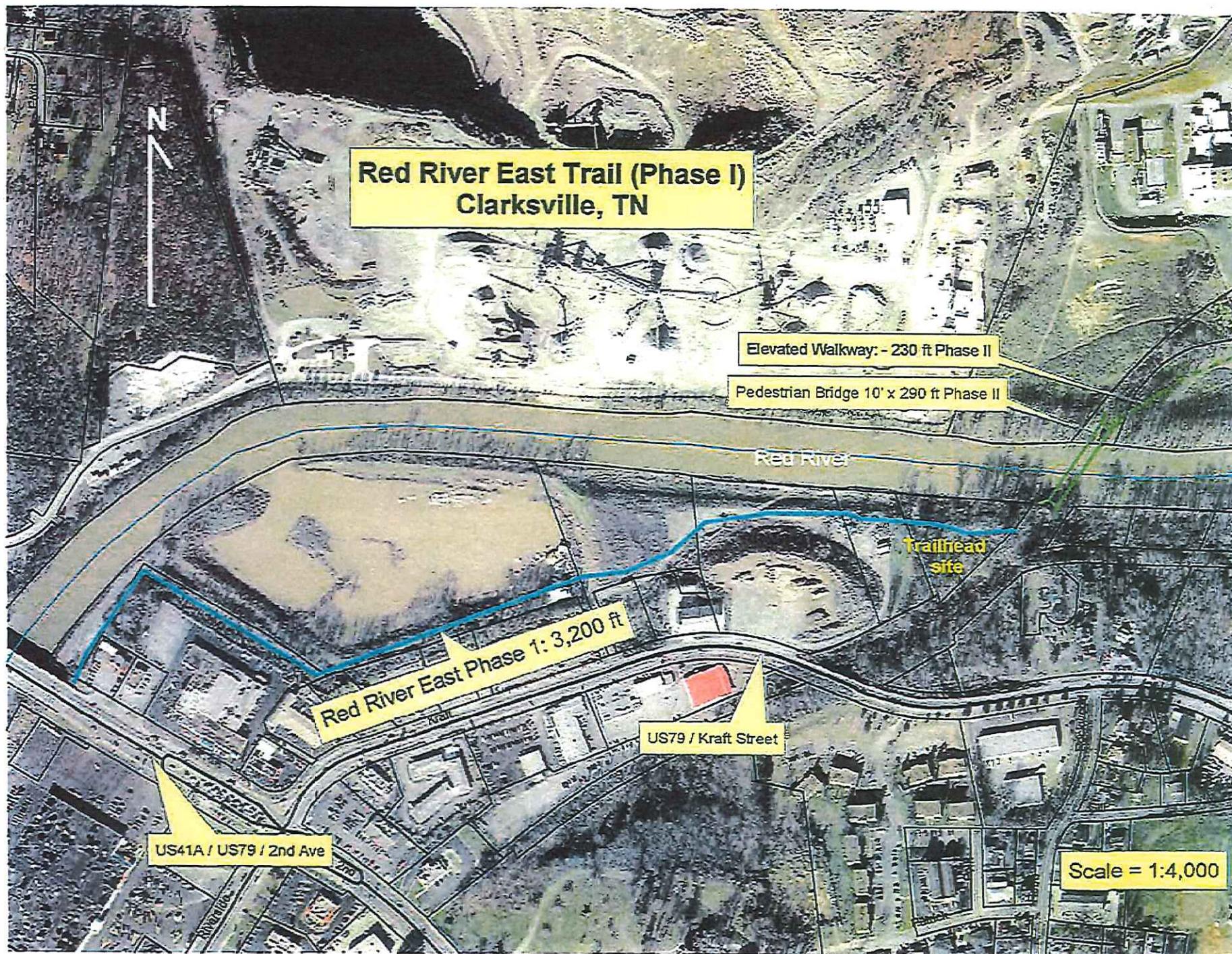
NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CLARKSVILLE, TENNESSEE:

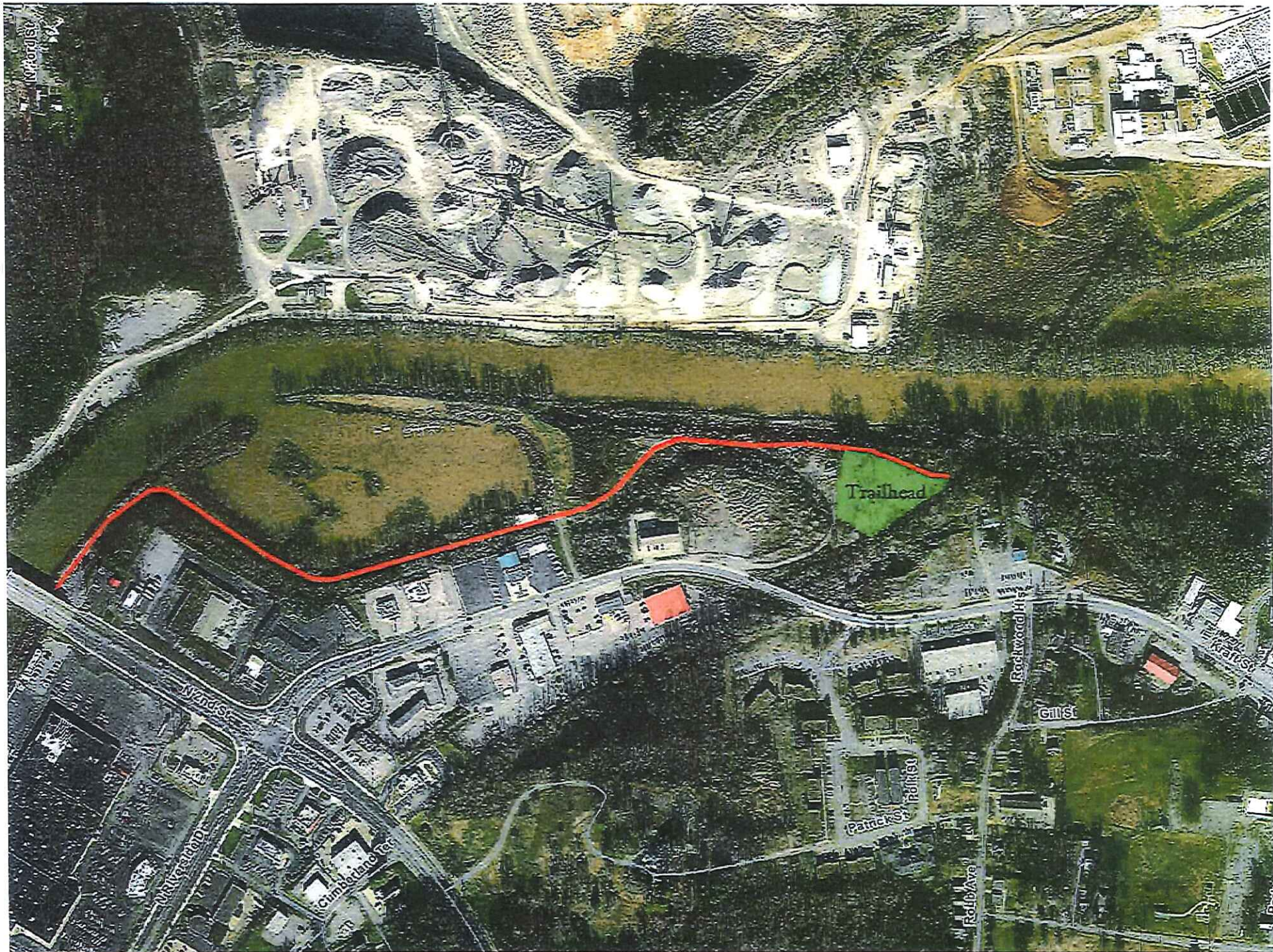
That the Mayor, acting through the City Attorney or his designee, enter into an agreement for purchase of property between Kraft Street and the Red River from CSX Transportation, Inc., not to exceed \$35,000.00, for extension of the Red River Trail/Clarksville Greenway.

FIRST READING: April 6, 2017

SECOND READING:

EFFECTIVE DATE:





State of Tennessee Department of Transportation

Offer to Acquire Real Property

ROW FORM-17B
Revision 11-26-2013

STATE PROJ. # 63LPLM-F3-068

COUNTY : Montgomery

FED PROJ. #: TAP-9301(33)

TRACT #: Not available

PIN #: 118505.02

NEGOTIATOR: Hatem Shah

OWNERS; CSX Transportation, Inc.

DATE PRINTED: 2/24/2017

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

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

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

RESIDENTIAL RELOCATION ☐ (See RA Form 109)

BUSINESS RELOCATION ☐ (See RA Form 116)

This offer includes payment for the following improvements: Not applicable

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

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

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

2/24/2017
Date


Hatem Shah
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:

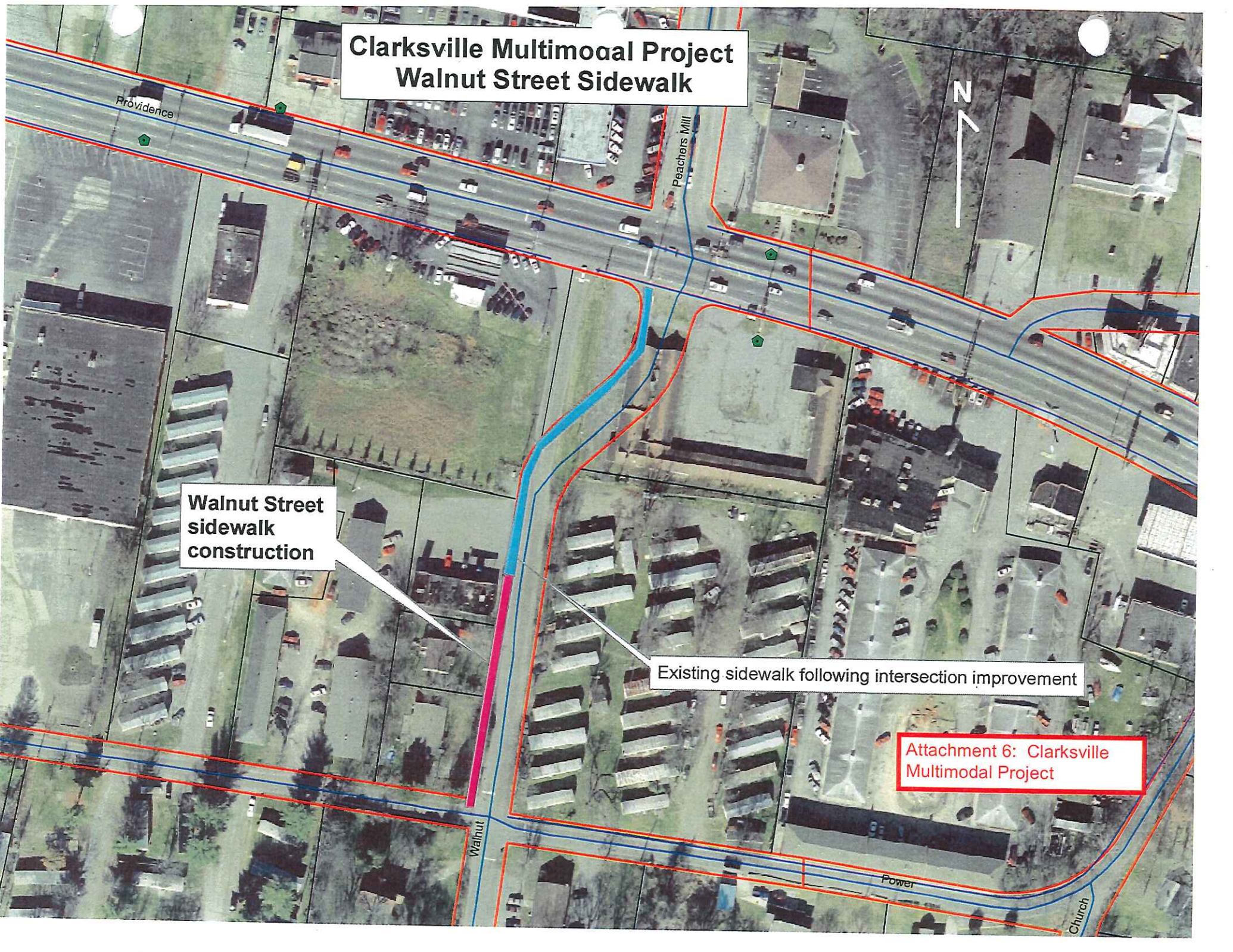
Clarksville Multimodal Project Walnut Street Sidewalk



Walnut Street
sidewalk
construction

Existing sidewalk following intersection improvement

Attachment 6: Clarksville
Multimodal Project



**Clarksville Multimodal Project
Concord Dr to Quin Ln Sidewalks**

Spot Safety Intersection

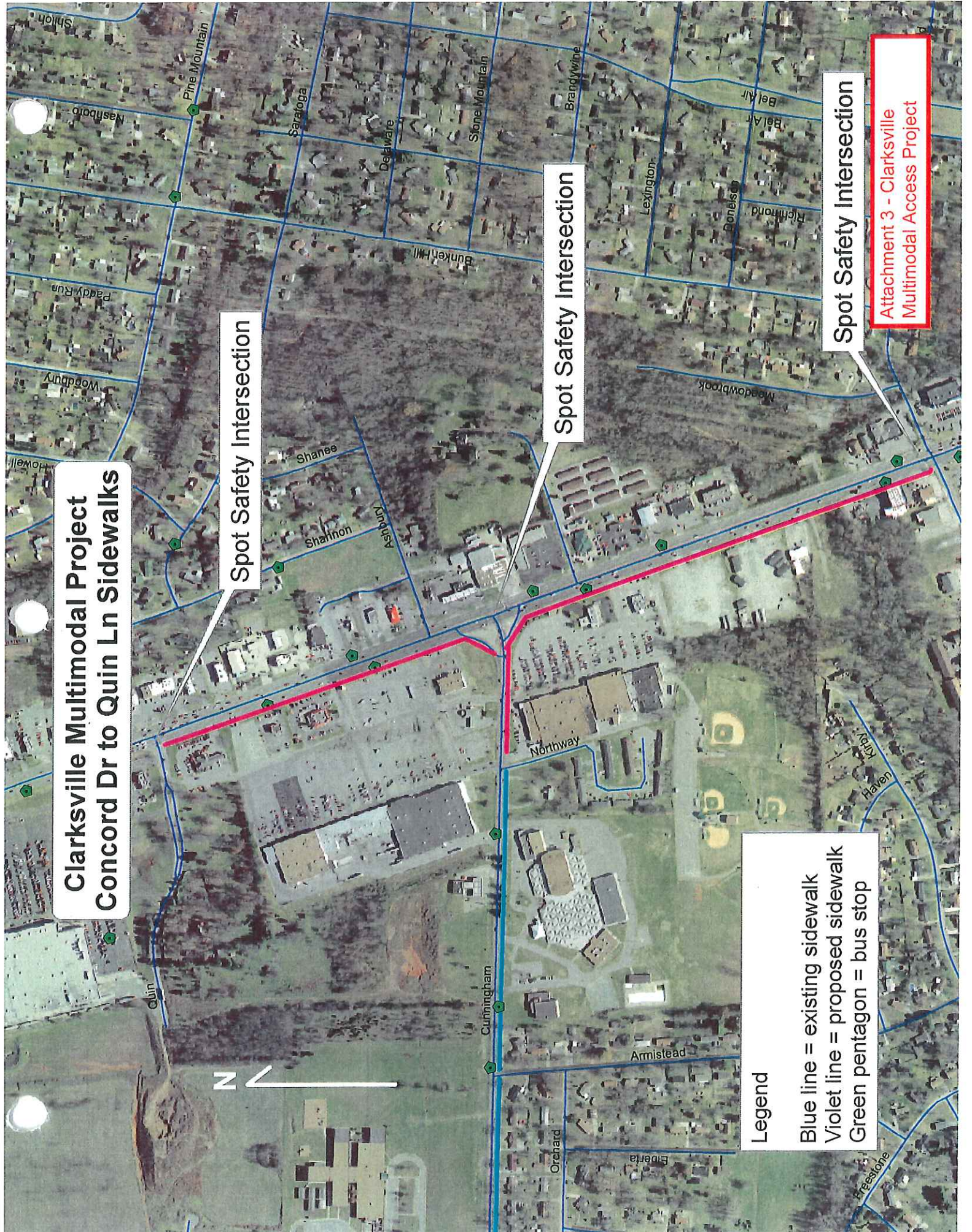
Spot Safety Intersection

Spot Safety Intersection

Attachment 3 - Clarksville
Multimodal Access Project

Legend

- Blue line = existing sidewalk
- Violet line = proposed sidewalk
- Green pentagon = bus stop



ADMINISTRATIVE SETTLEMENT REQUEST

TO: Kim McMillan, Mayor
FROM: Hatem Shah, project Manager

DATE: 3/24/2017

SUBJECT: FEDERAL ROW: _____ TRACT# Parcel -011.00 Tax: 054E-D
STATE ROW: _____
COUNTY: Montgomery
OWNER/S: Singer-Burney Partnership

Name of Appraisers: NA

Amount: NA

Appraisal is not required for any small purchase. Minimum offer for sale is given as per TDOT guideline.

Before Acreage:	0.284	Taking: 70 Square feet	After: 0.2824 Acres
Approved Offer:	\$300.00		Counter Offer: \$700.00
Amount of Increase:	\$400.00		Percent of Increase: 233%

JUSTIFICATIONS FOR SETTLEMENT

Owner will not sell less than \$700.00

APPROVED AS FOLLOWS:

LAND:	\$700.00
PERMANENT EASEMENT:	0
CUT FILL SLOPES:	0
CONSTRUCTION EASEMENT:	0
IMPROVEMENTS:	0
DAMAGES TO REMAINDER:	0
UTILITY ADJUSTMENT:	0

GRAND TOTAL: \$700.00



Kim McMillan, Mayor



Date

3/30/17

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:

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.

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

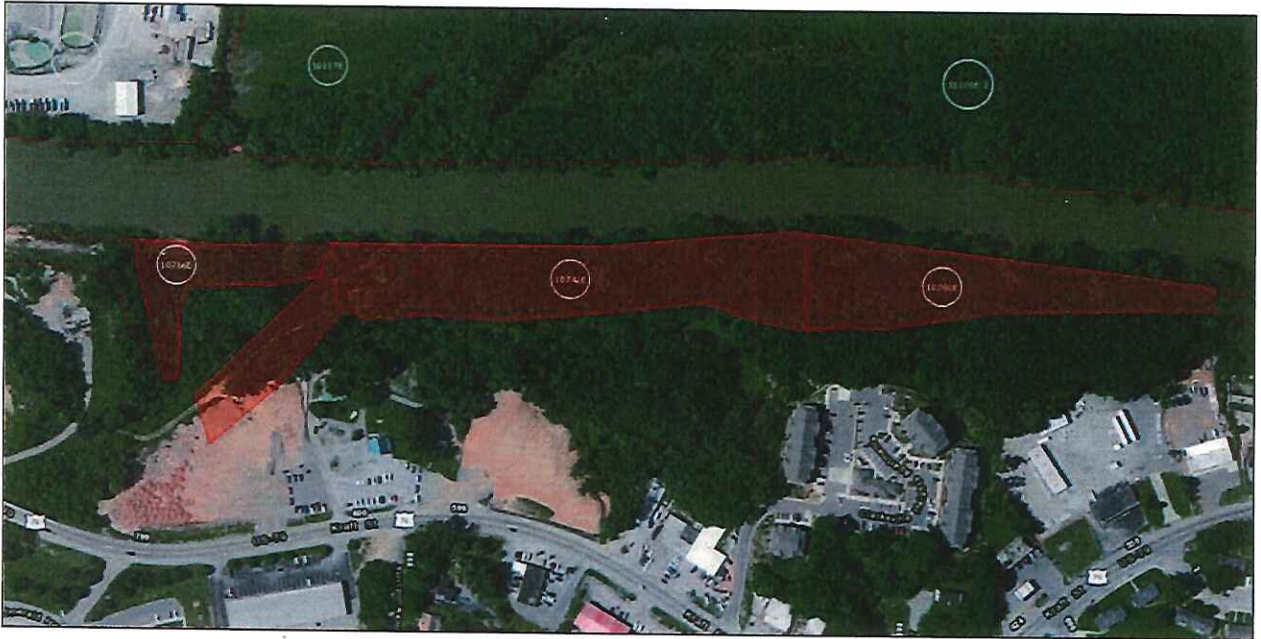
Assemblage with the adjacent property to the west, with subsequent future retail and/or industrial redevelopment

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.

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

☒ 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

PRESENT: 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, Ereby, 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:

AYE: 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:

AYE: 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:

AYE: 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:

AYE: 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:

AYE: 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:

AYE: 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:

AYE: 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:

EXHIBIT A

TENNESSEE D.O.T.
 DESIGN DIVISION
 FILE NO.

TYPE	YEAR	PROJECT NO.	SHEET NO.
R.O.W.	2017	HRP/STP-14W12	1A

REV. 01-02-13: CHANGED OWNER NAME TRACT 92
 REV. 04-27-13: CHANGED PROPERTY OWNER NAME TRACT 90
 REV. 05-22-13: CHANGED PROPERTY OWNER NAME TRACT 89
 REV. 07-23-13: CORRECTED PROP. R.O.W. BEARINGS TRACT 80
 REV. 09-10-13: CHANGED PROPERTY OWNER NAME TRACT 88
 REV. 08-18-15: CHANGED PROPERTY OWNER NAME TRACT 95

LEGEND

- Permanent Drainage Easement
- Temporary Slope Easement
- Temporary Construction Easement

ATTENTION
 These Plans Have
 Been Reduced and
 RE NOT TO SCALE SHOWN

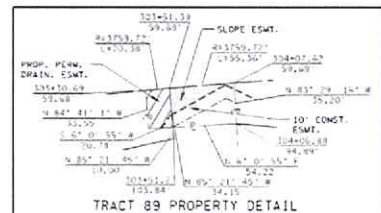
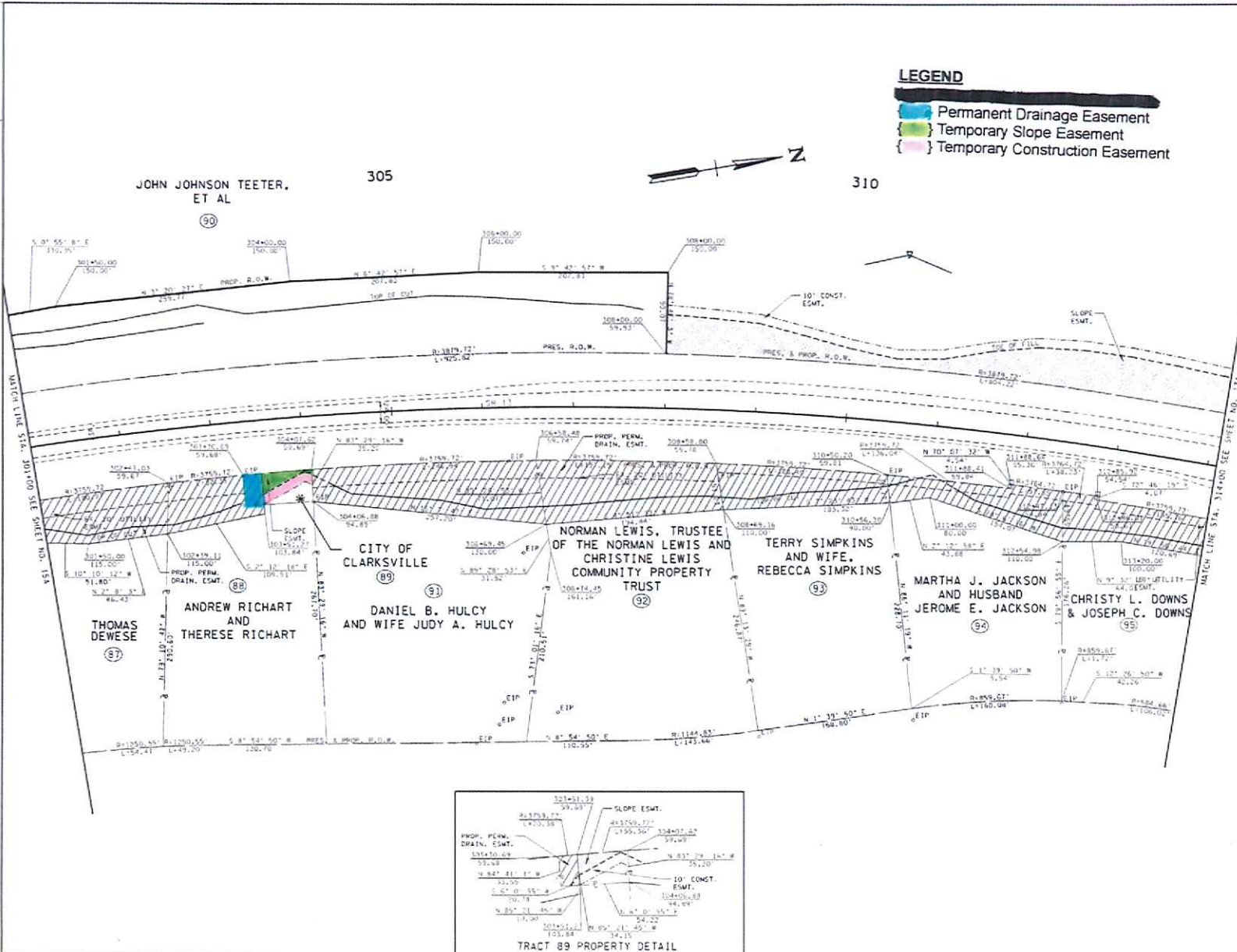
R.O.W. PLANS

COORDINATES ARE NAD83/SS3095N
 AND DATUM ADJUSTED BY THE
 FACTOR OF 1.000000 AND TIED TO
 THE TOWN ALL ELEVATIONS ARE
 REFERENCED TO THE NAVD 1983.

STATE OF TENNESSEE
 DEPARTMENT OF TRANSPORTATION

R.O.W. DETAILS

SR 13
 STA. 301+00 TO STA. 314+00
 SCALE: 1" = 50'



4/2/2016
 HARP/STP/14W12/1A

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

<u>Project Number</u>	<u>Project Description</u>	<u>Priority</u>	<u>Estimated Starting Date For Proposed Expenditures</u>	<u>Budgeted Expenses Prior to 1-Jul-17</u>	<u>Amount Remaining To Be Budgeted</u>	<u>Estimated Total Cost Of Project</u>	<u>Impact on Operating Budget</u>
1	Tylertown Substation	A	01/00/00	\$ 800,000	\$ 5,750,000	\$ 6,550,000	\$ 198,485
2	Substation rebuild	A	07/01/18	0	3,500,000	3,500,000	106,061
3	New Substation	B	07/01/20	0	6,000,000	6,000,000	181,818
4	Campus Plan - Office expansion	B	01/00/00	0	6,000,000	6,000,000	150,000
5	Grid Automation and System Improvements	B	07/01/16	750,000	8,750,000	9,500,000	218,750
6	Large Vehicle Purchases	B	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				<u>\$ 1,550,000</u>	<u>\$ 32,190,000</u>	<u>\$ 33,740,000</u>	<u>\$ 1,074,114</u>

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

CDE Lightband

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2018-2022
1	Tylertown Substation	\$ 0	\$ 5,750,000	\$ 0	\$ 0	\$ 0	\$ 0	5,750,000
2	Substation rebuild	0	0	3,500,000	0	0	0	3,500,000
3	New Substation	500,000	5,500,000	0	0	0	0	6,000,000
4	Campus Plan - Office expansion	0	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		<u>\$ 500,000</u>	<u>\$ 20,000,000</u>	<u>\$ 9,200,000</u>	<u>\$ 2,190,000</u>	<u>\$ 300,000</u>	<u>\$ 0</u>	<u>\$ 32,190,000</u>

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES

CDE Lightband

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

Project Number	Project Description	Timing of Expenditures					Total Expenditures
		<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2018-2022</u>
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 CDE Lightband		<u>\$ 8,280,000</u>	<u>\$ 8,300,000</u>	<u>\$ 5,150,000</u>	<u>\$ 8,230,000</u>	<u>\$ 2,230,000</u>	<u>\$ 32,190,000</u>

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

CDE Lightband

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

Project Number	Project Description	Funding Sources					Total Proposed Funding
		<u>Operating Budget</u>	<u>Issue Debt</u>	<u>Grants</u>	<u>User Charges</u>	<u>Other</u>	
1	Tylertown Substation	\$ 5,750,000	\$ 0	\$ 0	\$ 0	\$ 0	5,750,000
2	Substation rebuild	3,500,000	0	0	0	0	3,500,000
3	New Substation	6,000,000	0	0	0	0	6,000,000
4	Campus Plan - Office expansion	6,000,000	0	0	0	0	6,000,000
5	Grid Automation and System Improvements	0	0	0	0	0	0
6	Large Vehicle Purchases	2,190,000	0	0	0	0	2,190,000
7	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0
99	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0
Total for CDE Lightband		<u>\$ 23,440,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 23,440,000</u>

**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 YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

Project No.	1	Government	City
Project's Priority	A	Department	CDE Lightband
General Description	Tylertown Substation	Submitted by	David Johns
Estimated Start Date		Date Submitted	03/24/17
		City/County/Other	City

1. Detailed Description and Location of Project:

New substation in the Tylertown area.

2. Project's Justification:

City growth and load.

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

Land Acquisition	Renovation	Construction	X
Equipment	Drawings	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-17)	30-Jun-17	\$ 800,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)		5,750,000
(c) Total Project Cost (a + b)		\$ 6,550,000

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	\$ 5,750,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2018 Through FY 2022	\$ 5,750,000

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	5,750,000					5,750,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 5,750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,750,000

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	\$ 5,750,000					\$ 5,750,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 5,750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,750,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

33
\$198,485

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

**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 YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

Project No.	2	Government	City
Project's Priority	A	Department	CDE Lightband
General Description	Substation rebuild	Submitted by	David Johns
Estimated Start Date	07/01/18	Date Submitted	03/24/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Extensive rebuild of an existing substation.

2. Project's Justification:

City growth and load.

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

Land Acquisition	Renovation	Construction
Equipment	Drawings	Other
	X	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 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)		3,500,000
(c) Total Project Cost (a + b)		\$ 3,500,000

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	\$ 0
Renovation	\$ 3,500,000
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2018 Through FY 2022	\$ 3,500,000

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		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 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	\$ 3,500,000					\$ 3,500,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 3,500,000	\$ 0	\$ 0	\$ 0	\$ 3,500,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

	33
	\$106,061

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

**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 YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

Project No.	3	Government	City
Project's Priority	B	Department	CDE Lightband
General Description	New Substation	Submitted by	David Johns
Estimated Start Date	07/01/20	Date Submitted	03/24/17
		City/County/Other	City

1. Detailed Description and Location of Project:

New substation; location not yet determined.

2. Project's Justification:

Projected city growth.

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

Land Acquisition	X	Renovation		Construction	X
Equipment		Drawings		Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-17)	30-Jun-16	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)		6,000,000
(c) Total Project Cost (a + b)		\$ 6,000,000

5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30):

Land	\$ 500,000
Construction	\$ 5,500,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2018 Through FY 2022	\$ 6,000,000

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				\$ 500,000		\$ 500,000
Construction				5,500,000		5,500,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 6,000,000	\$ 0	\$ 6,000,000

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				\$ 6,000,000		\$ 6,000,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 6,000,000	\$ 0	\$ 6,000,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

	33
	\$181,818

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

**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 YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

Project No.	4	Government	City
Project's Priority	B	Department	CDE Lightband
General Description	Campus Plan - Office expansion	Submitted by	David Johns
Estimated Start Date		Date Submitted	03/24/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Office space expansion in Wilma Rudolph Blvd location.

2. Project's Justification:

City growth and operations growth.

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

Land Acquisition		Renovation	X	Construction	
Equipment		Drawings	X	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 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)		6,000,000
(c) Total Project Cost (a + b)		\$ 6,000,000

5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30):

Land	\$	0
Construction	\$	0
Renovation	\$	5,700,000
Equipment	\$	0
Architectural/Engineering Drawings	\$	300,000
Other	\$	0
Total Project FY 2018 Through FY 2022	\$	6,000,000

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		2,700,000	3,000,000			5,700,000
Equipment						-
Architectural / Engineering Drawings						
Other						-
Total Project	\$ 300,000	\$ 2,700,000	\$ 3,000,000	\$ 0	\$ 0	\$ 6,000,000

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	\$ 300,000	\$ 2,700,000	\$ 3,000,000			\$ 6,000,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 300,000	\$ 2,700,000	\$ 3,000,000	\$ 0	\$ 0	\$ 6,000,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

	40
	\$150,000

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

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

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

Project No.	5	Government	City
Project's Priority	B	Department	CDE Lightband
General Description	Grid Automation and System Improvements	Submitted by	David Johns
Estimated Start Date	07/01/16	Date Submitted	03/24/17
		City/County/Other	City

1. Detailed Description and Location of Project:

2. Project's Justification:

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

Land Acquisition	Renovation	Construction	X
Equipment	Drawings	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-17)	30-Jun-16	\$ 750,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)		8,750,000
(c) Total Project Cost (a + b)		\$ 9,500,000

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	\$ 8,750,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2018 Through FY 2022	\$ 8,750,000

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	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 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)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

INSUFFICIENT FINANCING FOR PROPOSED PROJECT

8. Asset(s):

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

40
\$218,750

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

**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 YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

Project No.	6	Government	City
Project's Priority	B	Department	CDE Lightband
General Description	Large Vehicle Purchases	Submitted by	David Johns
Estimated Start Date	07/01/17	Date Submitted	03/24/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Large vehicle purchases; primarily bucket trucks.

2. Project's Justification:

Growth; fleet replacement.

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

Land Acquisition		Renovation		Construction	
Equipment	X	Drawings		Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 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)		2,190,000
(c) Total Project Cost (a + b)		\$ 2,190,000

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	\$	0
Renovation	\$	0
Equipment	\$	2,190,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2018 Through FY 2022	\$	2,190,000

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						-
Equipment	480,000	350,000	400,000	480,000	480,000	2,190,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 480,000	\$ 350,000	\$ 400,000	\$ 480,000	\$ 480,000	\$ 2,190,000

7. Proposed Financing ("Total Financing", 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	\$ 480,000	\$ 350,000	\$ 400,000	\$ 480,000	\$ 480,000	\$ 2,190,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 480,000	\$ 350,000	\$ 400,000	\$ 480,000	\$ 480,000	\$ 2,190,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

	10
	\$219,000

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

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

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-17	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	Replace Engine 3	B	07/01/17	\$ 0	\$ 350,000	\$ 350,000	\$ 0
2	New Maintenance Facility	A	07/01/17	0	250,000	250,000	0
3	Admin Renovations	A	07/01/18	0	3,039,943	3,039,943	0
4	Replace Engine 70	B	07/01/18	0	475,000	475,000	0
5	Replace Rescue 3	B	07/01/17	0	250,000	250,000	0
6	Replace Rescue 12	B	07/01/18	0	275,000	275,000	0
7	Burn Building	B	07/01/19	0	490,731	490,731	0
8	Replace Engine 1	B	07/01/20	0	550,000	550,000	0
9	0	BLANK	01/00/00	0	0	0	0
10	0	BLANK	01/00/00	0	0	0	0
11	0	BLANK	01/00/00	0	0	0	0
12	0	BLANK	01/00/00	0	0	0	0
13	0	BLANK	01/00/00	0	0	0	0
14	0	BLANK	01/00/00	0	0	0	0
15	0	BLANK	01/00/00	0	0	0	0
16	0	BLANK	01/00/00	0	0	0	0
17	0	BLANK	01/00/00	0	0	0	0
18	0	BLANK	01/00/00	0	0	0	0
19	0	BLANK	01/00/00	0	0	0	0
20	0	BLANK	01/00/00	0	0	0	0
21	0	BLANK	01/00/00	0	0	0	0
22	0	BLANK	01/00/00	0	0	0	0
23	0	BLANK	01/00/00	0	0	0	0
24	0	BLANK	01/00/00	0	0	0	0
25	0	BLANK	01/00/00	0	0	0	0
99	0	BLANK	01/00/00	0	0	0	0
100	0	BLANK	01/00/00	0	0	0	0
Total for Clarksville Fire Rescue				<u>\$ 0</u>	<u>\$ 5,680,674</u>	<u>\$ 5,680,674</u>	<u>\$ 0</u>

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Clarksville Fire Rescue

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2018-2022
1	Replace Engine 3	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000	\$ 350,000
2	New Maintenance Facility	0	250,000	0	0	0	0	250,000
3	Admin Renovations	0	3,039,943	0	0	0	0	3,039,943
4	Replace Engine 70	0	0	0	475,000	0	0	475,000
5	Replace Rescue 3	0	0	0	250,000	0	0	250,000
6	Replace Rescue 12	0	0	0	275,000	0	0	275,000
7	Burn Building	0	490,731	0	0	0	0	490,731
8	Replace Engine 1	0	0	0	550,000	0	0	550,000
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0
99	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0
Total for Clarksville Fire Rescue		\$ 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

July 1, 2017 through June 30, 2022

Project Number	Project Description	Timing of Expenditures					Total Expenditures	
		<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2018-2022</u>	
1	Replace Engine 3	\$ 350,000	\$ 0	\$ 0	\$ 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 Clarksville Fire Rescue		<u>\$ 3,889,943</u>	<u>\$ 750,000</u>	<u>\$ 490,731</u>	<u>\$ 550,000</u>	<u>\$ 0</u>	<u>\$ 5,680,674</u>	

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Clarksville Fire Rescue

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

Project Number	Project Description	Funding Sources					Total Proposed Funding
		<u>Operating Budget</u>	<u>Issue Debt</u>	<u>Grants</u>	<u>User Charges</u>	<u>Other</u>	
1	Replace Engine 3	\$ 0	\$ 0	\$ 0	\$ 0	350,000	\$ 350,000
2	New Maintenance Facility	0	0	0	0	250,000	250,000
3	Admin Renovations	0	0	0	0	3,039,943	3,039,943
4	Replace Engine 70	0	0	0	0	475,000	475,000
5	Replace Rescue 3	0	0	0	0	250,000	250,000
6	Replace Rescue 12	0	0	0	0	275,000	275,000
7	Burn Building	0	0	0	0	490,731	490,731
8	Replace Engine 1	0	0	0	0	550,000	550,000
9	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0
99	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0
Total for Clarksville Fire Rescue		<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 5,680,674</u>	<u>\$ 5,680,674</u>

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

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

Project No.	1	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	Replace Engine 3	Submitted by	Susan Harris
Estimated Start Date	07/01/17	Date Submitted	03/05/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Replace Fire Engine 3

2. Project's Justification:

Based on the vehicle replacement plan now is the time to do so. It is a 1997 Salisbury with 61,100 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
		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)		350,000
(c) Total Project Cost (a + b)		\$ 350,000

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	\$	0
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	0
Other	\$	350,000
Total Project FY 2018 Through FY 2022	\$	350,000

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						-
Equipment						-
Architectural / Engineering Drawings						-
Other	350,000					350,000
Total Project	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000

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)						0
Grants						0
User Charges						0
Other	350,000					350,000
Total Financing	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

1997
20 + years

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

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

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

Project No.	2	Government	City
Project's Priority	A	Department	Clarksville Fire Rescue
General Description	New Maintenance Facility	Submitted by	Susan Harris
Estimated Start Date	07/01/17	Date Submitted	03/05/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Construction of a new maintenance facility at 802 Main Street

2. Project's Justification:

The current facility no longer meets the needs of the department. It floods, is unsafe for the mechanics. Not enough storage.

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

Land Acquisition	Renovation	Construction	X
Equipment	Drawings	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 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)		250,000
(c) Total Project Cost (a + b)		

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	\$	250,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2018 Through FY 2022	\$	250,000

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

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)						0
Grants						0
User Charges						0
Other	250,000					250,000
Total Financing	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

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

Project No.	3	Government	City
Project's Priority	A	Department	Clarksville Fire Rescue
General Description	Admin Renovations	Submitted by	Susan Harris
Estimated Start Date	07/01/18	Date Submitted	03/05/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Construct one building to house Administration, Fire Prevention, and Training.

2. Project's Justification:

The current administration and training offices no longer meet the needs of the department. New administrative building is needed for offices that will house administration, training and future growth of fire prevention. The buildings are unhealthy and unsafe.

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

Land Acquisition	Renovation	Construction	X
Equipment	Drawings	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-17)	30-Jun-16	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)		3,039,943
(c) Total Project Cost (a + b)		\$ 3,039,943

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	\$	3,039,943
Renovation		
Equipment	\$	0
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2018 Through FY 2022	\$	3,039,943

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	3,039,943					3,039,943
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 3,039,943	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,039,943

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)						0
Grants						0
User Charges						0
Other	3,039,943					3,039,943
Total Financing	\$ 3,039,943	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,039,943

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

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

Project No.	4	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	Replace Engine 70	Submitted by	Susan Harris
Estimated Start Date	07/01/18	Date Submitted	03/05/17
		City/County/Other	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	X	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	\$	0
Renovation	\$	0
Equipment	\$	475,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
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						-
Equipment		475,000				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):

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other		475,000				475,000
Total Financing	\$ 0	\$ 475,000	\$ 0	\$ 0	\$ 0	\$ 475,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

1999
20 + years

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

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

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

Project No.	5	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	Replace Rescue 3	Submitted by	Susan Harris
Estimated Start Date	07/01/17	Date Submitted	03/05/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Replace Rescue 3

2. Project's Justification:

This vehicle was a rebuild. It is a 1998 International with 159,530 miles that we know of (odometer is broken)

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

Land Acquisition		Renovation		Construction	
Equipment	X	Drawings		Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 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)		250,000
(c) Total Project Cost (a + b)		\$ 250,000

5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30):

Land	\$	0
Construction	\$	0
Renovation	\$	0
Equipment	\$	250,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2018 Through FY 2022	\$	250,000

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						-
Equipment	250,000					250,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000

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)						0
Grants						0
User Charges						0
Other	250,000					250,000
Total Financing	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

1998

20 + years

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

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

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

Project No.	6	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	Replace Rescue 12	Submitted by	Susan Harris
Estimated Start Date	07/01/18	Date Submitted	03/05/17
		City/County/Other	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	X	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	\$	0
Construction	\$	0
Renovation	\$	0
Equipment	\$	275,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
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						-
Equipment		275,000				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):

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other		275,000				275,000
Total Financing	\$ 0	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 275,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

2008

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

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

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

Project No.	7	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	Burn Building	Submitted by	Susan Harris
Estimated Start Date	07/01/19	Date Submitted	03/05/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Construct a new, more efficient and up to date burn building

2. Project's Justification:

The current building does not meet the needs of the department. Is does not allow adequate training for the firefighters. Has very limited space. Is needed for the safety of the fire fighters.

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

Land Acquisition	Renovation	Construction	X
Equipment	Drawings	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 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)		490,731
(c) Total Project Cost (a + b)		\$ 490,731

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	\$ 490,731
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2018 Through FY 2022	\$ 490,731

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			490,731			490,731
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 490,731	\$ 0	\$ 0	\$ 490,731

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)						0
Grants						0
User Charges						0
Other			490,731			490,731
Total Financing	\$ 0	\$ 0	\$ 490,731	\$ 0	\$ 0	\$ 490,731

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

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

Project No.	8	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	Replace Engine 1	Submitted by	Susan Harris
Estimated Start Date	07/01/20	Date Submitted	03/05/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Replace Engine 1

2. Project's Justification:

Based on the current vehicle replacement plan this is the time to do so. It is a 2000 Ferrara with 74,048 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	X	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)		550,000
(c) Total Project Cost (a + b)		\$ 550,000

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	\$ 0
Renovation	\$ 0
Equipment	\$ 550,000
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2018 Through FY 2022	\$ 550,000

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						-
Equipment				550,000		550,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 550,000	\$ 0	\$ 550,000

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)						0
Grants						0
User Charges						0
Other				550,000		550,000
Total Financing	\$ 0	\$ 0	\$ 0	\$ 550,000	\$ 0	\$ 550,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

2000

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

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

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-17	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	City Garage Expansion	C	July 1,2017	\$ 0	\$ 1,525,000	\$ 1,525,000	\$ 325,000
2	0	BLANK	01/00/00	0	0	0	0
3	0	BLANK	01/00/00	0	0	0	0
4	0	BLANK	01/00/00	0	0	0	0
5	0	BLANK	01/00/00	0	0	0	0
6	0	BLANK	01/00/00	0	0	0	0
7	0	BLANK	01/00/00	0	0	0	0
8	0	BLANK	01/00/00	0	0	0	0
9	0	BLANK	01/00/00	0	0	0	0
10	0	BLANK	01/00/00	0	0	0	0
11	0	BLANK	01/00/00	0	0	0	0
12	0	BLANK	01/00/00	0	0	0	0
13	0	BLANK	01/00/00	0	0	0	0
14	0	BLANK	01/00/00	0	0	0	0
15	0	BLANK	01/00/00	0	0	0	0
16	0	BLANK	01/00/00	0	0	0	0
17	0	BLANK	01/00/00	0	0	0	0
18	0	BLANK	01/00/00	0	0	0	0
19	0	BLANK	01/00/00	0	0	0	0
20	0	BLANK	01/00/00	0	0	0	0
21	0	BLANK	01/00/00	0	0	0	0
22	0	BLANK	01/00/00	0	0	0	0
23	0	BLANK	01/00/00	0	0	0	0
24	0	BLANK	01/00/00	0	0	0	0
25	0	BLANK	01/00/00	0	0	0	0
99	0	BLANK	01/00/00	0	0	0	0
100	0	BLANK	01/00/00	0	0	0	0
Total for City Garage				\$ 0	\$ 1,525,000	\$ 1,525,000	\$ 325,000

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

City Garage

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2018-2022
1	City Garage Expansion	\$ 280,000	\$ 1,000,000	\$ 0	\$ 120,000	\$ 25,000	\$ 100,000	\$ 1,525,000
2	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0
99	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0
Total for City Garage		\$ 280,000	\$ 1,000,000	\$ 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 Number	Project Description	Timing of Expenditures					Total Expenditures	
		<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2018-2022</u>	
1	City Garage Expansion	\$ 380,000	\$ 25,000	\$ 1,120,000	\$ 0	\$ 0	\$ 0	1,525,000
2	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0
99	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0
Total for City Garage		<u>\$ 380,000</u>	<u>\$ 25,000</u>	<u>\$ 1,120,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>1,525,000</u>

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

City Garage

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

Project Number	Project Description	Operating Budget	Issue Debt	Funding Sources			Other	Total Proposed Funding
				Grants	User Charges			
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 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 YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

Project No.	1	Government	City
Project's Priority	C	Department	City Garage
General Description	City Garage Expansion	Submitted by	Randy Reese
Estimated Start Date	July 1, 2017	Date Submitted	03/13/17
		City/County/Other	City

1. 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. 37040

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	X	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	\$	0
(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 Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30):

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	\$	1,525,000

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	\$ 280,000					\$ 280,000
Construction			1,000,000			1,000,000
Renovation						-
Equipment			120,000			120,000
Architectural / Engineering Drawings		25,000				25,000
Other	100,000					100,000
Total Project	\$ 380,000	\$ 25,000	\$ 1,120,000	\$ 0	\$ 0	\$ 1,525,000

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)	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

8. Asset(s):

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

n/a
50
\$325,000

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

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

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

<u>Project Number</u>	<u>Project Description</u>	<u>Priority</u>	<u>Estimated Starting Date For Proposed Expenditures</u>	<u>Budgeted Expenses Prior to 1-Jul-17</u>	<u>Amount Remaining To Be Budgeted</u>	<u>Estimated Total Cost Of Project</u>	<u>Impact on Operating Budget</u>
1	Interconnect Pipeline	A	01/00/00	\$ 30,500,000	\$ 6,125,000	\$ 36,625,000	\$ 0
2	0	BLANK	01/00/00	0	0	0	0
3	0	BLANK	01/00/00	0	0	0	0
4	0	BLANK	01/00/00	0	0	0	0
5	0	BLANK	01/00/00	0	0	0	0
6	0	BLANK	01/00/00	0	0	0	0
7	0	BLANK	01/00/00	0	0	0	0
8	0	BLANK	01/00/00	0	0	0	0
9	0	BLANK	01/00/00	0	0	0	0
10	0	BLANK	01/00/00	0	0	0	0
11	0	BLANK	01/00/00	0	0	0	0
12	0	BLANK	01/00/00	0	0	0	0
13	0	BLANK	01/00/00	0	0	0	0
14	0	BLANK	01/00/00	0	0	0	0
15	0	BLANK	01/00/00	0	0	0	0
16	0	BLANK	01/00/00	0	0	0	0
17	0	BLANK	01/00/00	0	0	0	0
18	0	BLANK	01/00/00	0	0	0	0
19	0	BLANK	01/00/00	0	0	0	0
20	0	BLANK	01/00/00	0	0	0	0
21	0	BLANK	01/00/00	0	0	0	0
22	0	BLANK	01/00/00	0	0	0	0
23	0	BLANK	01/00/00	0	0	0	0
24	0	BLANK	01/00/00	0	0	0	0
25	0	BLANK	01/00/00	0	0	0	0
99	0	BLANK	01/00/00	0	0	0	0
100	0	BLANK	01/00/00	0	0	0	0
Total for Clarksville Gas and Water				\$ 30,500,000	\$ 6,125,000	\$ 36,625,000	\$ 0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Clarksville Gas & Water

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2018-2022
1	Interconnect Pipeline	\$ 0	\$ 6,125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,125,000
2	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0
99	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0
Total for Clarksville Gas and Water		\$ 0	\$ 6,125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,125,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES

Clarksville Gas & Water

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

Project Number	Project Description	Timing of Expenditures					Total Expenditures	
		<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2018-2022</u>	
1	Interconnect Pipeline	\$ 6,125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,125,000	
2	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0
99	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0
Total for Clarksville Gas and Water		\$ 6,125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,125,000	

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Clarksville Gas & Water

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

Project Number	Project Description	Operating Budget	Issue Debt	Funding Sources			Other	Total Proposed Funding
				Grants	User Charges			
1	Interconnect Pipeline	\$ 0	\$ 6,125,000	\$ 0	\$ 0		\$ 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		<u>\$ 0</u>	<u>\$ 6,125,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 6,125,000</u>

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

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

Project No.	1	Government	City
Project's Priority	A	Department	Clarksville Gas and Water
General Description	Interconnect Pipeline	Submitted by	Pat Hickey
Estimated Start Date		Date Submitted	03/20/17
		City/County/Other	City

1. Detailed Description and Location of Project:

The project will consist of 23.9 miles of 12 inch diameter natural gas pipeline and ancillary facilities in Todd County, Kentucky and Montgomery County, Tennessee. The project begins north of Elkton, Kentucky from the Texas Gas Transmission LLC pipeline and proceeds south into the northeast area.

2. Project's Justification:

Currently the CGW natural gas distribution system operates with a single feed. CGW needs a second natural gas feed to provide operational reliability for continued gas service in the event of an interruption of service there by creating a more reliable gas system.

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

Land Acquisition	Renovation	Construction	X
Equipment	Drawings	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	\$ 30,500,000
(b) Project Cost (amount remaining to be budgeted in this update 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 For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30):

Land	\$ 0
Construction	\$ 6,125,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2018 Through FY 2022	\$ 6,125,000

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	6,125,000					6,125,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 6,125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,125,000

7. Proposed Financing ("Total 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)	6,125,000					6,125,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 6,125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,125,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-17	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	Performing Arts & Conference Center	B	07/01/17	\$ 278,886	\$ 39,405,000	\$ 39,683,886	\$ 0
2	New Council Chambers	A	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
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 Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2018-2022
1	Performing Arts & Conference Center	\$ 1,300,000	\$ 28,215,000	\$ 0	\$ 0	\$ 2,270,000	\$ 7,620,000	\$ 39,405,000
2	New Council Chambers	1,000,000	3,000,000	0	250,000	200,000	50,000	4,500,000
3	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0
26	0	0	0	0	0	0	0	0
27	0	0	0	0	0	0	0	0
28	0	0	0	0	0	0	0	0
29	0	0	0	0	0	0	0	0
30	0	0	0	0	0	0	0	0
31	0	0	0	0	0	0	0	0
Total for Municipal Properties		\$ 2,300,000	\$ 31,215,000	\$ 0	\$ 250,000	\$ 2,470,000	\$ 7,670,000	\$ 43,905,000

July 1, 2017 through June 30, 2022

3

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Municipal Properties

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

Project Number	Project Description	Operating Budget	Issue Debt	Funding Sources Grants	User Charges	Other	Total Proposed Funding
1	Performing Arts & Conference Center	\$ 0	\$ 39,405,000	\$ 0	\$ 0	\$ 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
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
Total for Municipal Properties		\$ 0	\$ 43,905,000	\$ 0	\$ 0	\$ 0	\$ 43,905,000

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

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

Project No.	1	Government	City
Project's Priority	B	Department	Municipal Properties
General Description	Performing Arts & Conference Center	Submitted by	Hatem Shah
Estimated Start Date	07/01/17	Date Submitted	01/00/00
		City/County/Other	City

1. Detailed Description and Location of Project:

Clarksville Performing Arts and Conference Center to be constructed in Downtown Clarksville

2. Project's Justification:

Clarksville is the fifth largest City in Tennessee and one of the fastest growing cities in the USA. The City needs a performing arts and conference center to be a destination in the downtown area. The goal of this facility is to be the anchor for an arts and entertainment district to draw visitors, while also providing the City with a gathering place for meetings and conferences.

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	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	\$ 278,886
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)		39,405,000
(c) Total Project Cost (a + b)		\$ 39,683,886

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	\$ 1,300,000
Construction	\$ 28,215,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 2,270,000
Other	\$ 7,620,000
Total Project FY 2018 Through FY 2022	\$ 39,405,000

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	\$ 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 Drawings						
Drawings	500,000	500,000	500,000	500,000	270,000	2,270,000
Other		620,000	1,000,000	2,000,000	4,000,000	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 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)	2,015,000	6,120,000	6,500,000	10,500,000	14,270,000	39,405,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 2,015,000	\$ 6,120,000	\$ 6,500,000	\$ 10,500,000	\$ 14,270,000	\$ 39,405,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Municipal Properties
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.	2	Government	City
Project's Priority	A	Department	Municipal Properties
General Description	New Council Chambers	Submitted by	Hatem Shah
Estimated Start Date	08/01/17	Date Submitted	01/00/00
		City/County/Other	City

1. Detailed Description and Location of Project:

Facility location will be decided by feasibility studies. Approximately 10,000 square feet.

2. Project's Justification:

Existing Council Chambers are not adequate to maintain existing meeting capacity. Concerns that existing facilities does not have adequate evacuation exits.

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

Land Acquisition		Renovation		Construction	x
Equipment	X	Drawings	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-16	\$	0
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)			4,500,000
(c) Total Project Cost (a + b)		\$	4,500,000

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	\$	1,000,000
Construction	\$	3,000,000
Renovation	\$	0
Equipment	\$	250,000
Architectural/Engineering Drawings	\$	200,000
Other-feasibility study (\$50,000)	\$	50,000
Total Project FY 2018 Through FY 2022	\$	4,500,000

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	\$	1,000,000				\$ 1,000,000
Construction			2,000,000	1,000,000		3,000,000
Renovation						-
Equipment				250,000		250,000
Architectural / Engineering Drawings			200,000			200,000
Other	50,000					50,000
Total Project	\$ 50,000	\$ 1,200,000	\$ 2,000,000	\$ 1,250,000	\$ 0	\$ 4,500,000

7. Proposed Financing ("Total 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)	50,000	1,200,000	2,000,000	1,250,000		4,500,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 50,000	\$ 1,200,000	\$ 2,000,000	\$ 1,250,000	\$ 0	\$ 4,500,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-17	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	Parking Garage	B	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

July 1, 2017 through June 30, 2022

Total for Parking

<u>Project Number</u>	<u>Project Description</u>
1	Parking Garage
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	

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES							
Parking Fund							
PROPOSED SUMMARY PROJECT DATA SHEET							
July 1, 2017 through June 30, 2022							
		Timing of Expenditures				Total Expenditures	
<u>2017-2018</u>		<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2018-2022</u>	
\$	15,000	\$	6,000,000	\$	0	\$	6,015,000
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CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Parking Fund

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

Project Number	Project Description	Funding Sources					Total Proposed Funding
		<u>Operating Budget</u>	<u>Issue Debt</u>	<u>Grants</u>	<u>User Charges</u>	<u>Other</u>	
1	Parking Garage	\$ 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		\$ 15,000	\$ 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 AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

Project No.	1	Government	City
Project's Priority	B	Department	Parking
General Description	Parking Garage	Submitted by	David Smith
Estimated Start Date	FY18	Date Submitted	03/22/17
		City/County/Other	City

1. Detailed Description and Location of Project:

CONSTRUCTION OF A PARKING GARAGE ON THE NORTH END OF DOWNTOWN

2. Project's Justification:

ADDITIONAL PARKING IS JUSTIFIED, GIVEN THE INCREASING EMPLOYEE BASE AT CITY HALL, AND CONTINUED DEVELOPMENT ON STRAWBERRY ALLEY AND MAIN ST.

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

Land Acquisition		Renovation		Construction	X
Equipment		Drawings	X	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 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)		6,015,000
(c) Total Project Cost (a + b)		\$ 6,015,000

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	\$	6,000,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	15,000
Other	\$	0
Total Project FY 2018 Through FY 2022	\$	6,015,000

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		6,000,000				6,000,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						15,000
Other						-
Total Project	\$ 15,000	\$ 6,000,000	\$ 0	\$ 0	\$ 0	\$ 6,015,000

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	\$ 15,000					\$ 15,000
Issue Debt (Bonds, Notes, or Capital Leases)		6,000,000				6,000,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 15,000	\$ 6,000,000	\$ 0	\$ 0	\$ 0	\$ 6,015,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

N/A
50 YEARS
\$5,000

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

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

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-17	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	Ultraviolet Disinfection Systems for Pools	C	07/01/19	\$ 0	\$ 152,343	\$ 152,343	TBD
2	Trice Landing Upgrades	B	09/01/18	\$ 0	\$ 210,000	\$ 210,000	\$ 0
3	Greenway Connection Liberty/McGregor	B	09/01/19	\$ 0	\$ 10,300,000	\$ 10,300,000	\$ 0
4	Liberty Park	B	09/09/18	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0
5	Pollard Road Parking Lot	B	11/01/18	\$ 0	\$ 150,000	\$ 150,000	\$ 0
6	New Providence Dome Renovation	A	09/01/17	\$ 0	\$ 350,000	\$ 350,000	\$ 0
7	Beachaven Pool renovation	B	09/01/18	\$ 0	\$ 200,000	\$ 200,000	\$ 0
8	Urban Wilderness	A	07/01/17	\$ 0	\$ 1,200,000	\$ 1,200,000	\$ 0
9	Lighting for one field at Stokes Ballfield	A	09/01/17	\$ 0	\$ 175,000	\$ 175,000	\$ 0
10	Athletic Complex	B	01/00/00	\$ 50,000	\$ 25,000,000	\$ 25,050,000	\$ 0
11	0	0	01/00/00	\$ 0	\$ 0	\$ 0	\$ 0
12	0	BLANK	01/00/00	\$ 0	\$ 0	\$ 0	\$ 0
13	0	BLANK	01/00/00	\$ 0	\$ 0	\$ 0	\$ 0
14	0	BLANK	01/00/00	\$ 0	\$ 0	\$ 0	\$ 0
15	0	BLANK	01/00/00	\$ 0	\$ 0	\$ 0	\$ 0
16	0	BLANK	01/00/00	\$ 0	\$ 0	\$ 0	\$ 0
17	0	BLANK	01/00/00	\$ 0	\$ 0	\$ 0	\$ 0
18	0	BLANK	01/00/00	\$ 0	\$ 0	\$ 0	\$ 0
19	0	BLANK	01/00/00	\$ 0	\$ 0	\$ 0	\$ 0
20	0	BLANK	01/00/00	\$ 0	\$ 0	\$ 0	\$ 0
21	0	BLANK	01/00/00	\$ 0	\$ 0	\$ 0	\$ 0
22	0	BLANK	01/00/00	\$ 0	\$ 0	\$ 0	\$ 0
23	0	BLANK	01/00/00	\$ 0	\$ 0	\$ 0	\$ 0
24	0	BLANK	01/00/00	\$ 0	\$ 0	\$ 0	\$ 0
25	0	BLANK	01/00/00	\$ 0	\$ 0	\$ 0	\$ 0
26	0	BLANK	01/00/00	\$ 0	\$ 0	\$ 0	\$ 0
Total for Parks and Recreation				\$ 50,000	\$ 40,737,343	\$ 40,787,343	\$ 0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Parks and Recreation

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2018-2022
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 Number	Project Description	Timing of Expenditures					Total Expenditures	
		<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2018-2022</u>	
1	Ultraviolet Disinfection Systems for Pools	\$ 0 \$	0 \$	152,343 \$	0 \$	0 \$	0 \$	152,343
2	Trice Landing Upgrades	\$ 0 \$	210,000 \$	0 \$	0 \$	0 \$	0 \$	210,000
3	Greenway Connection Liberty/McGregor	\$ 0 \$	300,000 \$	10,000,000 \$	0 \$	0 \$	0 \$	10,300,000
4	Liberty Park	\$ 0 \$	0 \$	1,500,000 \$	1,500,000 \$	0 \$	0 \$	3,000,000
5	Pollard Road Parking Lot	\$ 0 \$	150,000 \$	0 \$	0 \$	0 \$	0 \$	150,000
6	New Providence Dome Renovation	\$ 350,000 \$	0 \$	0 \$	0 \$	0 \$	0 \$	350,000
7	Beachaven Pool renovation	\$ 0 \$	200,000 \$	0 \$	0 \$	0 \$	0 \$	200,000
8	Urban Wilderness	\$ 50,000 \$	1,100,000 \$	50,000 \$	0 \$	0 \$	0 \$	1,200,000
9	Lighting for one field at Stokes Ballfield	\$ 175,000 \$	0 \$	0 \$	0 \$	0 \$	0 \$	175,000
10	Athletic Complex	\$ 0 \$	150,000 \$	1,000,000 \$	11,925,000 \$	11,925,000 \$	25,000,000 \$	
11	0	\$ 0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	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		\$ 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 Number	Project Description	Operating Budget		Issue Debt	Funding Sources		User Charges	Other	Total Proposed Funding				
1	Ultraviolet Disinfection Systems for Pools	\$	152,343	\$	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
July 1, 2017 through June 30, 2022**

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

Project No.	1	Government	City
Project's Priority	C	Department	Parks and Recreation
General Description	Ultraviolet Disinfection Systems for Pools	Submitted by	Jennifer Letourneau
Estimated Start Date	07/01/19	Date Submitted	03/23/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Ultraviolet Secondary Disinfection systems for Public Swimming Pools to include Beachaven Pool, Bel-Aire Pool, New Providence Pool, Swan Lake Pool, Edith Pettus Splash Park, and Heritage Splash Park.

2. Project's Justification:

The Model Aquatic Health Code has addressed the increased growing problems with Recreational Water Illnesses and states traditional chlorine-based disinfection routines have not been sufficient to keep up with outbreaks. The Tennessee Health Department could adopt from the Model Aquatic Health Code and make these secondary disinfections mandatory by law in the next few years. If and when they do, we want to be prepared to go forward.

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

Land Acquisition _____ Renovation _____ Construction _____
Equipment X Drawings _____ Other _____

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 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) 152,343
(c) Total Project Cost (a + b) \$ 152,343

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 _____
Equipment \$ 152,343
Architectural/Engineering Drawings _____
Other \$ 0
Total Project FY 2018 Through FY 2022 \$ 152,343

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						-
Equipment			152,343			152,343
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 152,343	\$ 0	\$ 0	\$ 152,343

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			\$ 152,343			\$ 152,343
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 152,343	\$ 0	\$ 0	\$ 152,343

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

TBD

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

This information cannot be calculated at this time. There would be no additional employee cost, however there could be some additional equipment depending on the State laws/recommendations passed.

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Parks and Recreation
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.	2	Government	City
Project's Priority	B	Department	Parks and Recreation
General Description	Trice Landing Upgrades	Submitted by	Jennifer Letourneau
Estimated Start Date	09/01/18	Date Submitted	03/15/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Located at 99 Oak Street, this park is in need of renovations to include the demolition of the old restrooms, replacement of picnic tables and pavilion.

2. Project's Justification:

The antiquated restrooms at Trice's Landing Park include asbestos in the construction. The pavilion is estimated to have been built in the 1980's.

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

Land Acquisition	Renovation	Construction
Equipment	Drawings	Other
	X	X

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)		210,000
(c) Total Project Cost (a + b)		\$ 210,000

5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30):

Land	\$ 0
Construction	\$ 110,000
Renovation	\$ 100,000
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2018 Through FY 2022	\$ 210,000

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		110,000				110,000
Renovation		100,000				100,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 210,000

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	\$ 50,000					\$ 50,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants		160,000				160,000
User Charges						0
Other						0
Total Financing	\$ 0	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 210,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Parks and Recreation
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.	3	Government	City
Project's Priority	B	Department	Parks and Recreation
General Description	Greenway Connection Liberty/McGregor	Submitted by	Jennifer Letourneau
Estimated Start Date	09/01/19	Date Submitted	03/15/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Greenway connection Liberty/McGregor

2. Project's Justification:

The master plan for the greenway is to link the Greenway to McGregor and Liberty park. This section of the Greenway would provide for a continuous path from Liberty Park to Tiny Town Road for pedestrians to travel and enhance the quality of life for the citizens of Clarksville.

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

Land Acquisition	<input checked="" type="checkbox"/>	Renovation		Construction	
Equipment		Drawings	<input checked="" type="checkbox"/>	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)		10,300,000
(c) Total Project Cost (a + b)		\$ 10,300,000

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	\$ 10,000,000
Construction	\$ 0
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 300,000
Other	\$ 0
Total Project FY 2018 Through FY 2022	\$ 10,300,000

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			\$ 10,000,000			\$ 10,000,000
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings		300,000				300,000
Other						-
Total Project	\$ 0	\$ 300,000	\$ 10,000,000	\$ 0	\$ 0	\$ 10,300,000

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)		300,000	10,000,000			10,300,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 300,000	\$ 10,000,000	\$ 0	\$ 0	\$ 10,300,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Parks and Recreation
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.	4	Government	City
Project's Priority	B	Department	Parks and Recreation
General Description	Liberty Park	Submitted by	Jennifer Letourneau
Estimated Start Date	09/09/18	Date Submitted	03/15/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Install electric services that were cut from the budget when Liberty Park was being constructed at 1188 Cumberland Drive and expand ability to offer concerts

2. Project's Justification:

The original plans were for electric and street lighting to be included in the left side of Liberty Park closer to the Cumberland River. Currently, only the upper and marina areas have lighting and electricity. The addition of the lighting would make the park safer at night when patrons are leaving events at the Evnet Center. In addition, electrical service would provide options to hold events in the entire park, not just in the Event Center area.

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

Land Acquisition	Renovation	Construction	X
Equipment	Drawings	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 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)		3,000,000
(c) Total Project Cost (a + b)		\$ 3,000,000

5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30):

Land	\$	0
Construction	\$	2,900,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	100,000
Other		
Total Project FY 2018 Through FY 2022	\$	3,000,000

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			1,400,000	1,500,000		2,900,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings			100,000			100,000
Other						-
Total Project	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 3,000,000

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)			1,500,000	1,500,000		3,000,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 3,000,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

3000000

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Parks and Recreation
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.	5	Government	City
Project's Priority	B	Department	Parks and Recreation
General Description	Pollard Road Parking Lot	Submitted by	Jennifer Letourneau
Estimated Start Date	11/01/18	Date Submitted	03/15/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Trailhead located at 1101 Pollard Rd.

2. Project's Justification:

The current parking areas stay full on any given weekend from spring to fall. Patrons currently fill the lot and then parked on the side of the road, which is not wide enough for three cars. Additionally, patrons sometimes block the driveway of the resident that lives near the trailhead. Additional parking will increase the use of the Greenways and not discourage citizens from leaving due to lack of parking.

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

Land Acquisition	X	Renovation		Construction	X
Equipment		Drawings		Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-17)	30-Jun-16	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)		150,000
(c) Total Project Cost (a + b)		\$ 150,000

5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30):

Land	\$ 50,000
Construction	\$ 100,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2018 Through FY 2022	\$ 150,000

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

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	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	\$ 0	\$ 0	\$ 150,000

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)		150,000				150,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 150,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Parks and Recreation
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.	6	Government	City
Project's Priority	A	Department	Parks and Recreation
General Description	New Providence Dome Renovation	Submitted by	Jennifer Letourneau
Estimated Start Date	09/01/17	Date Submitted	03/01/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Aquatic Center located at 166 Cunningham Lane

2. Project's Justification:

The New Providence Aquatic Center Dome is a removeable covering that is put up over the outdoor pool in September and removed in May. The current covering is worn and has mold growing in the seams that cannot sucessfully be removed. To continue our year around programming for the pool, this covering must be replaced.

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

Land Acquisition	Renovation	Construction
Equipment	Drawings	Other
	X	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 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)		350,000
(c) Total Project Cost (a + b)		\$ 350,000

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	\$	0
Renovation	\$	350,000
Equipment	\$	0
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2018 Through FY 2022	\$	350,000

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	350,000					350,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000

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)	350,000					350,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Parks and Recreation
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.	7	Government	City
Project's Priority	B	Department	Parks and Recreation
General Description	Beachhaven Pool renovation	Submitted by	Jennifer Letourneau
Estimated Start Date	09/01/18	Date Submitted	03/15/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Beachhaven Pool is located at 390 Gaylewood Drive.

2. Project's Justification:

Facility is aged. There are several items that need to be addressed in order for the pool to operate effectively. The pool was built in 1962 and is in need of some upgrades. Bath house is not ADA compliant.

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

Land Acquisition	Renovation	Construction	X
Equipment	Drawings	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 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)		200,000
(c) Total Project Cost (a + b)		\$ 200,000

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	\$ 200,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2018 Through FY 2022	\$ 200,000

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

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)		200,000				200,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 200,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Parks and Recreation
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.	8	Government	City
Project's Priority	A	Department	Parks and Recreation
General Description	Urban Wilderness	Submitted by	Jennifer Letourneau
Estimated Start Date	07/01/17	Date Submitted	03/15/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Purchase land to extend the Grenway and Blueway in North Clarksville, below and further North towards Allen Griffy Road. Also the purchase of land along Madison Street in Clarksville that will create an Urban Park near the downtown area and create a new access point for the Blueway.

2. Project's Justification:

With Claksville being one of the Nations fastest growing cities, we need to act now to preserve land for green spaces and trail development. The greenway has proven to be extremely populare and a major draw for people relocating here. Studies now show that being in nature has many health benefits in addition to people being more active, something we want for all our citizens. This project will improve our connectivity in Clarksville as well as being a key piece in linking the Greenway to Billy Dunlop Park, St. Bethlehem and downtown Clarksville. Lastly, this project will continue the Blueway system as it has access to both the Red River and West Fork.

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

Land Acquisition	Renovation	Construction
Equipment	Drawings	Other
	X	X

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-17)	30-Jun-16	\$	0
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)			1,200,000
(c) Total Project Cost (a + b)		\$	1,200,000

5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30):

Land	\$	1,100,000
Construction	\$	50,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	50,000
Other		

Total Project FY 2018 Through FY 2022	\$	1,200,000
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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	\$	1,100,000				\$ 1,100,000
Construction			50,000			50,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						
Drawings	50,000					50,000
Other						-
Total Project	\$ 50,000	\$ 1,100,000	\$ 50,000	\$ 0	\$ 0	\$ 1,200,000

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)		922,000	50,000			972,000
Grants						0
User Charges						0
Other - Redflex & Donation	50,000	178,000				228,000
Total Financing	\$ 50,000	\$ 1,100,000	\$ 50,000	\$ 0	\$ 0	\$ 1,200,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Parks and Recreation
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.	9	Government	City
Project's Priority	A	Department	Parks and Recreation
General Description	Lighting for one field at Stokes Ballfield	Submitted by	Jennifer Letourneau
Estimated Start Date	09/01/17	Date Submitted	03/15/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Stokes Ballfield is located at 166 Cunningham Lane.

2. Project's Justification:

The current lighting at Stokes Ballfield is an antiquated system with old creosote poles that are in disrepair.

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

Land Acquisition	<input checked="" type="checkbox"/>	Renovation	<input type="checkbox"/>	Construction	<input type="checkbox"/>
Equipment	<input type="checkbox"/>	Drawings	<input type="checkbox"/>	Other	<input type="checkbox"/>

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)		175,000
(c) Total Project Cost (a + b)		\$ 175,000

5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30):

Land	\$ 175,000
Construction	\$ 0
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2018 Through FY 2022	\$ 175,000

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	\$ 175,000					\$ 175,000
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,000

7. Proposed Financing ("Total Financing", 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	\$ 175,000					\$ 175,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Parks and Recreation
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.	10	Government	City
Project's Priority	B	Department	Parks and Recreation
General Description	Athletic Complex	Submitted by	Jennifer Byard
Estimated Start Date		Date Submitted	01/00/00
		City/County/Other	City

1. Detailed Description and Location of Project:

Built a full-size athletic complex to include a partnership to bring ice rinks, softball, soccer, etc.

2. Project's Justification:

The City has out grown the Heritage complex

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 7-01-17)	30-Jun-16	\$	50,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)			25,000,000
(c) Total Project Cost (a + b)		\$	25,050,000

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	\$	1,000,000
Construction	\$	23,850,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	150,000
Other	\$	0
Total Project FY 2018 Through FY 2022	\$	25,000,000

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			\$ 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 ("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)		150,000	1,000,000	11,925,000	11,925,000	25,000,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 150,000	\$ 1,000,000	\$ 11,925,000	\$ 11,925,000	\$ 25,000,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-17	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	District Three Precinct Building	C	07/01/17	\$ 0	\$ 3,285,000	\$ 3,285,000	\$ 0
2	0	BLANK	01/00/00	0	0	0	0
3	0	BLANK	01/00/00	0	0	0	0
4	0	BLANK	01/00/00	0	0	0	0
5	0	BLANK	01/00/00	0	0	0	0
6	0	BLANK	01/00/00	0	0	0	0
7	0	BLANK	01/00/00	0	0	0	0
8	0	BLANK	01/00/00	0	0	0	0
9	0	BLANK	01/00/00	0	0	0	0
10	0	BLANK	01/00/00	0	0	0	0
11	0	BLANK	01/00/00	0	0	0	0
12	0	BLANK	01/00/00	0	0	0	0
13	0	BLANK	01/00/00	0	0	0	0
14	0	BLANK	01/00/00	0	0	0	0
15	0	BLANK	01/00/00	0	0	0	0
16	0	BLANK	01/00/00	0	0	0	0
17	0	BLANK	01/00/00	0	0	0	0
18	0	BLANK	01/00/00	0	0	0	0
19	0	BLANK	01/00/00	0	0	0	0
20	0	BLANK	01/00/00	0	0	0	0
21	0	BLANK	01/00/00	0	0	0	0
22	0	BLANK	01/00/00	0	0	0	0
23	0	BLANK	01/00/00	0	0	0	0
24	0	BLANK	01/00/00	0	0	0	0
25	0	BLANK	01/00/00	0	0	0	0
99	0	BLANK	01/00/00	0	0	0	0
100	0	BLANK	01/00/00	0	0	0	0
Total for Clarksville Police Department				\$ 0	\$ 3,285,000	\$ 3,285,000	\$ 0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Clarksville Police Department

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2018-2022
1	District Three Precinct Building	\$ 0	\$ 3,035,000	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 3,285,000
2	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0
99	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0
Total for Clarksville Police Department		\$ 0	\$ 3,035,000	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 3,285,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES

Clarksville Police Department

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

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

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Clarksville Police Department

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

<u>Project Number</u>	<u>Project Description</u>	<u>Funding Sources</u>					<u>Total Proposed Funding</u>
		<u>Operating Budget</u>	<u>Issue Debt</u>	<u>Grants</u>	<u>User Charges</u>	<u>Other</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 Clarksville Police Department		\$ 0	\$ 3,285,000	\$ 0	\$ 0	\$ 0	\$ 3,285,000

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

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

Project No.	1	Government	City
Project's Priority	C	Department	Clarksville Police Department
General Description	District Three Precinct Building	Submitted by	Chief Al Ansley
Estimated Start Date	07/01/17	Date Submitted	01/30/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Build a 9,000 to 11,000 sq. ft. District Three precinct building that would be designed for police use. Location desired at Rossview Rd. and Cardinal Ln. No land to be purchased as property is owned by the Clarksville Montgomery County School System and would be leased in the same manner as the North Precinct on Cunningham Ln.

2. Project's Justification:

District Three currently has patrol and investigations in two separate buildings located at Holiday Dr. and Vista Ln. This would allow both to be in one location. The building currently in use for patrol was previously a fire station and does not have sufficient space and is located next to a sinkhole. The building in use for investigations was previously a textile factory and has moisture and mold problems due to a leaking roof. Growth in the area demands a new building to keep up with the public's need for police protection.

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

Land Acquisition	Renovation	Construction	X
Equipment	Drawings	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-17)	30-Jun-17	\$ 0
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)		3,285,000
(c) Total Project Cost (a + b)		\$ 3,285,000

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	\$ 3,035,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 250,000
Other	\$ 0
Total Project FY 2018 Through FY 2022	\$ 3,285,000

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	1,517,500	1,517,500				3,035,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings	250,000					250,000
Other						-
Total Project	\$ 1,767,500	\$ 1,517,500	\$ 0	\$ 0	\$ 0	\$ 3,285,000

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)	1,767,500	1,517,500				3,285,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 1,767,500	\$ 1,517,500	\$ 0	\$ 0	\$ 0	\$ 3,285,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-17	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	ROSSVIEW ROAD IMPROVEMENTS	A	08/01/17	9,780,000	800,000	10,580,000	0
2	Edmondson Ferry Intersection Improvement	A	09/01/17	250,000	380,000	630,000	0
3	Northeast Connector	A	07/01/17	400,000	25,300,000	25,700,000	0
4	ADAPTIVE SIGNAL CONTROL - Major Corridors	B	08/01/17	0	1,200,000	1,200,000	0
5	DRAINAGE MITIGATION	B	08/01/17	200,000	2,500,000	2,700,000	0
6	TYLERTOWN AND OAKLAND ROAD IMPROVEMENTS	A	10/01/17	1,500,000	24,500,000	26,000,000	0
7	INTERNATIONAL-DUNLOP INTERSECTION IMPROVEMENT	B	09/01/17	20,000	725,000	745,000	0
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	0	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	0
1	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
Total for Highway and Street				<u>\$ 13,200,000</u>	<u>\$ 139,958,500</u>	<u>\$ 153,158,500</u>	<u>\$ 0</u>

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Highway and Street

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

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

		CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES					
		Highway and Street					
		PROPOSED SUMMARY PROJECT DATA SHEET					
		July 1, 2017 through June 30, 2022					
Project Number	Project Description	Timing of Expenditures					Total Expenditures 2017-2022
		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
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 Corridors	200,000	1,000,000	0	0	0	1,200,000
5	DRAINAGE MITIGATION	400,000	450,000	500,000	550,000	600,000	2,500,000
6	TYLERTOWN AND OAKLAND ROAD IMPROVEMENTS	6,000,000	5,000,000	15,000,000	0	0	26,000,000
7	INTERNATIONAL-DUNLOP INTERSECTION IMPROVEMENT	745,000	0	0	0	0	745,000
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 Utility	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 Highway and Street		\$ 12,930,000	\$ 26,833,000	\$ 48,148,750	\$ 35,060,500	\$ 19,106,250	\$ 142,078,500

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Highway and Street

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

Project Number	Project Description	Operating Budget	Issue Debt	Funding Sources Grants	User Charges	Other	Total Proposed Funding
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 Utility	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		<u>\$ 5,279,250</u>	<u>\$ 134,709,250</u>	<u>\$ 1,840,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 141,828,500</u>

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
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.

Project No.	1	Government	City
Project's Priority	A	Department	Highway and Street
General Description	ROSSVIEW ROAD IMPROVEMENTS	Submitted by	David Shepard
Estimated Start Date	08/01/17	Date Submitted	Spring 2017
		City/County/Other	City

1. Detailed Description and Location of Project:

ROSSVIEW ROAD. DESIGN AND CONSTRUCTION OF IMPROVEMENTS TO ROSSVIEW ROAD FROM SR 374 TO PAGE ESTATES.

2. Project's Justification:

ROADWAY USAGE CONTINUES TO INCREASE WITH NEW DEVELOPMENT AND PUBLIC SCHOOLS LOCATED ON THE ROADWAY.

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

Land Acquisition	X	Renovation		Construction	
Equipment		Drawings	X	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	\$ 9,780,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)		800,000
(c) Total Project Cost (a + b)		\$ 10,580,000

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	\$ 700,000
Construction	\$ 0
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 100,000
Other	\$ 0
Total Project FY 2017 Through FY 2022	\$ 800,000

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	\$ 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 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	\$ 160,000					\$ 160,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants	640,000					640,000
User Charges						0
Other						0
Total Financing	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 800,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Ongoing Reimbursable project with TDOT at 80/20

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
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.

Project No.	2	Government	City
Project's Priority	A	Department	Highway and Street
General Description	Edmondson Ferry Intersection Improvement	Submitted by	David Shepard
Estimated Start Date	09/01/17	Date Submitted	Spring 2017
		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	X
Equipment	Drawings	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30, 2017)	\$ 250,000
(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	\$ 0
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						\$ -
Construction	565,000					565,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings	65,000					65,000
Other						-
Total Project	\$ 630,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 630,000

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

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Operating Budget	\$ 380,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 380,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 380,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 380,000

INSUFFICIENT FINANCING FOR PROPOSED PROJECT

8. Asset(s):

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

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

Ongoing Project for the City

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
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.

Project No.	3	Government	City
Project's Priority	A	Department	Highway and Street
General Description	Northeast Connector	Submitted by	David Shepard
Estimated Start Date	07/01/17	Date Submitted	Spring 2017
		City/County/Other	City

1. Detailed Description and Location of Project:

New Roadway from Trenton Rd to Wilma Rudolph Blvd including widening of Trenon Rd from Tiny Town Rd to Northeast Connector.

2. Project's Justification:

To relieve traffic on I-24 and SR 374 and connctet the high density commercial areas to the high density residential areas.

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 7-01-16)	30-Jun-16	\$	400,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2016)			25,300,000
(c) Total Project Cost (a + b)		\$	25,700,000

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	\$	3,000,000
Construction	\$	20,000,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	2,300,000
Other	\$	0
Total Project FY 2017 Through FY 2021	\$	25,300,000

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	2019-2020	2021-2022	5-Year Total
Land	\$	1,000,000	\$	2,000,000		\$ 3,000,000
Construction			5,000,000	15,000,000		20,000,000
Renovation						-
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 Financing", cell g60, should agree with Section 6, "Total Project" cell G51):

	2017-2018	2018-2019	2019-2020	2019-2020	2021-2022	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	300,000	3,000,000	7,000,000	15,000,000		25,300,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 300,000	\$ 3,000,000	\$ 7,000,000	\$ 15,000,000	\$ 0	\$ 25,300,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
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.

Project No.	4	Government	City
Project's Priority	B	Department	Highway and Street
General Description	ADAPTIVE SIGNAL CONTROL - Major	Submitted by	David Shepard
Estimated Start Date	08/01/17	Date Submitted	Spring 2017
		City/County/Other	City

1. Detailed Description and Location of Project:

DESIGN AND INSTALL AN ADAPTIVE SIGNAL SYSTEM ALONG WILMA RUDOLPH BLVD and Providence Ft Campbell N 2nd St

2. Project's Justification:

IMPROVE TRAFFIC FLOW ON MAJOR COMMERCIAL CORRIDOR

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

Land Acquisition	Renovation	Construction	X
Equipment	Drawings	Other	X

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30, 2017)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)	1,200,000
(c) Total Project Cost (a + b)	\$ 1,200,000

5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP ("Total Project FY 2009 Through FY 2014", cell F40, should agree with Section 4, 4b, cell F29):

Land	\$ 0
Construction	1,000,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	200,000
Other	0
Total Project FY 2017 Through FY 2022	\$ 1,200,000

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

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

	2017-2018	2018-2019	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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,200,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Use Federal CMAQ Funds to Reimbrse the City at 100% awared on competitive basis

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
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.

Project No.	5	Government	City
Project's Priority	B	Department	Highway and Street
General Description	DRAINAGE MITIGATION	Submitted by	David Shepard
Estimated Start Date	08/01/17	Date Submitted	Spring 2017
		City/County/Other	City

1. Detailed Description and Location of Project:

VARIOUS LOCATIONS. COSTS ASSOCIATED WITH MITIGATING DRAINAGE PROBLEMS IN THE CITY. SOUTHERN HILLS AREA; \$210,000. FOX RIDGE; \$100,000

2. Project's Justification:

THE CITY'S STORM WATER ADVISORY COMMITTEE RECOMMENDED A CAPITOL BUDGET OF \$500,00 PER YEAR TO ADDRESS LARGE DRAINAGE PROJECTS WITHIN THE CITY AND FACILITATE SYSTEM MAINTENANCE.

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

Land Acquisition	X	Renovation		Construction	X
Equipment		Drawings		Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30, 2017)	\$ 200,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)	2,500,000
(c) Total Project Cost (a + b)	\$ 2,500,000

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	\$ 600,000
Construction	1,900,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2017 Through FY 2022	\$ 2,500,000

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	\$ 100,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 600,000
Construction	300,000	350,000	375,000	425,000	450,000	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 Financing", cell g58, should agree with Section 6, "Total Project" cell G49):

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	400,000	450,000	500,000	550,000	600,000	2,500,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 400,000	\$ 450,000	\$ 500,000	\$ 550,000	\$ 600,000	\$ 2,500,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project No.	6	Government	City
Project's Priority	A	Department	Highway and Street
General Description	TYLERTOWN AND OAKLAND ROAD	Submitted by	David Shepard
Estimated Start Date	10/01/17	Date Submitted	Spring 2017
		City/County/Other	City

1. Detailed Description and Location of Project:

WIDENING TYLERTOWN ROAD TO FIVE LANES FROM TRENTON ROAD TO THE CITY LIMITS INCLUDING INTERSECTION IMPROVEMENTS. WIDENING OAKLAND ROAD TO THREE LANES FROM TYLERTOWN ROAD TO THE MERRIWEATHER ROAD INCLUDING INTERSECTION IMPROVEMENTS.

2. Project's Justification:

EXTREME GROWTH IN RESIDENTIAL DEVELOPMENT IN THE AREA CAUSING TRAFFIC CONGESTION AND SAFETY ISSUES. CONSTRUCTION OF OAKLAND ELEMENTARY.

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

Land Acquisition	Renovation	Construction	X
Equipment	Drawings	Other	X

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30, 2017)	\$ 1,500,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)	24,500,000
(c) Total Project Cost (a + b)	\$ 26,000,000

5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP ("Total Project FY 2007 Through FY 2011", cell F40, should agree with Section 4, 4b, cell F29):

Land	\$ 4,500,000
Construction	20,000,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	0
Other	1,500,000

Total Project FY 2017 Through FY 2022

\$ 26,000,000 **OUT OF BALANCE**

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	\$ 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

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

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	6,000,000	5,000,000	15,000,000	0	0	26,000,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 6,000,000	\$ 5,000,000	\$ 15,000,000	\$ 0	\$ 0	\$ 26,000,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project No.	7	Government	City
Project's Priority	B	Department	Highway and Street
General Description	INTERNATIONAL-DUNLOP INTERSECTION	Submitted by	David Shepard
Estimated Start Date	09/01/17	Date Submitted	Spring 2017
		City/County/Other	City

1. Detailed Description and Location of Project:

Add turn lanes AND signalize the intersection

2. Project's Justification:

Safety improvement and increased traffic from industrial growth in the area

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

Land Acquisition	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)	\$ 20,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)	725,000
(c) Total Project Cost (a + b)	\$ 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 F29):

Land	\$ 45,000
Construction	600,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	100,000
Other	0
Total Project FY 2017 Through FY 2022	\$ 745,000

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	\$ 45,000					\$ 45,000
Construction	600,000					600,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings	100,000					100,000
Other						-
Total Project	\$ 745,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 745,000

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

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Operating Budget	\$ 745,000	\$ 0	\$ 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	\$ 0	\$ 0	\$ 0	\$ 745,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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Project No.	8	Government	City
Project's Priority	A	Department	Highway and Street
General Description	NEW SIDEWALKS	Submitted by	David Shepard
Estimated Start Date	08/01/17	Date Submitted	Spring 2017
		City/County/Other	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	X
Equipment	Drawings	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-17)	30-Jun-17	\$ 700,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)		4,450,000
(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	\$ 0
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	\$ 900,000	\$ 950,000	\$ 1,000,000	\$ 4,450,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project No.	9	Government	City
Project's Priority	B	Department	Highway and Street
General Description	Profesional Park Extension	Submitted by	David Shepard
Estimated Start Date	08/01/17	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 to Professional Park Drive.

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)	15,725,000
(c) Total Project Cost (a + b)	\$ 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 F29):

Land	\$ 1,400,000
Construction	12,275,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	2,400,000
Other	0
Total Project FY 2017 Through FY 2022	\$ 16,075,000

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	\$ 1,400,000					\$ 1,400,000
Construction		12,275,000				12,275,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings	1,200,000	1,200,000				2,400,000
Other						-
Total Project	\$ 2,600,000	\$ 13,475,000	\$ 0	\$ 0	\$ 0	\$ 16,075,000

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

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Operating Budget	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	2,600,000	13,475,000				16,075,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 2,600,000	\$ 13,475,000	\$ 0	\$ 0	\$ 0	\$ 16,075,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project No.	10	Government	City
Project's Priority	C	Department	Highway and Street
General Description	WHITFIELD ROAD INTERSECTION	Submitted by	David Shepard
Estimated Start Date	08/01/17	Date Submitted	Spring 2017
		City/County/Other	City

1. Detailed Description and Location of Project:

IMPROVEMENTS OF WHITFIELD ROAD FROM NEEDMORE ROAD TO THE 101ST PARKWAY WITH A ROUNDABOUT AT THE INTERSECTION OF WHITEFIELD ROAD AND NEEDMORE ROAD..

2. Project's Justification:

INCREASE CAPACITY AND EFFICIENCY OF THE TRANSPORTATION NETWORK.

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 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)		2,450,000
(c) Total Project Cost (a + b)		\$ 2,450,000

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	\$ 750,000
Construction	\$ 1,500,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 200,000
Other	\$ 0
Total Project FY 2017 Through FY 2022	\$ 2,450,000

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	\$ 750,000					\$ 750,000
Construction	1,500,000					1,500,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings	200,000					200,000
Other						-
Total Project	\$ 200,000	\$ 2,250,000	\$ 0	\$ 0	\$ 0	\$ 2,450,000

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	\$ 200,000	\$ 0				\$ 200,000
Issue Debt (Bonds, Notes, or Capital Leases)		2,250,000				2,250,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 200,000	\$ 2,250,000	\$ 0	\$ 0	\$ 0	\$ 2,450,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project No.	11	Government	City
Project's Priority	C	Department	Highway and Street
General Description	Cemetery Retaining Wall	Submitted by	David Shepard
Estimated Start Date	09/01/17	Date Submitted	Spring 2017
		City/County/Other	City

1. Detailed Description and Location of Project:

Replace the retaining wall at the City owned Cemetery

2. Project's Justification:

The existing wall is about to fall into the street.

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	\$ 200,000.00
Equipment	Drawings	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)		220,000
(c) Total Project Cost (a + b)		\$ 220,000

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	\$ 200,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 20,000
Other	\$ 0
Total Project FY 2017 Through FY 2022	\$ 220,000

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	2019-2020	2021-2022	5-Year Total
Land						\$ -
Construction	200,000					200,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings	20,000					20,000
Other						-
Total Project	\$ 220,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 220,000

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

	2017-2018	2018-2019	2019-2020	2019-2020	2021-2022	5-Year Total
Operating Budget	\$ 220,000					\$ 220,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 220,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 220,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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Project No.	12	Government	City
Project's Priority	C	Department	Highway and Street
General Description	Lilac Lane Detention	Submitted by	David Shepard
Estimated Start Date	09/01/17	Date Submitted	Spring 2017
		City/County/Other	City

1. Detailed Description and Location of Project:

Purchase of tract on Lilac Lane for regional detention facility and City borrow site.

2. Project's Justification:

Flood control and operations improvements in the Woodlawn area.

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

Land Acquisition	\$ 85,000.00	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)		85,000
(c) Total Project Cost (a + b)		\$ 85,000

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	\$ 85,000
Construction	\$ 0
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2017 Through FY 2022	\$ 85,000

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	2019-2020	2021-2022	5-Year Total
Land	\$ 85,000					\$ 85,000
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 85,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 85,000

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

	2017-2018	2018-2019	2019-2020	2019-2020	2021-2022	5-Year Total
Operating Budget	\$ 85,000					\$ 85,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 85,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 85,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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Project No.	13	Government	City
Project's Priority	C	Department	Highway and Street
General Description	OLD RUSSELVILLE PIKE IMPROVEMENTS	Submitted by	David Shepard
Estimated Start Date	08/01/17	Date Submitted	Spring 2017
		City/County/Other	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	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 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
Land			\$ 1,980,000			\$ 1,980,000
Construction				2,475,000	2,475,000	4,950,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings			825,000			825,000
Other						-
Total Project	\$ 0	\$ 0	\$ 2,805,000	\$ 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):

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Operating Budget	\$ 0	0				\$ 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	\$ 0	\$ 0	\$ 2,805,000	\$ 2,475,000	\$ 2,475,000	\$ 7,755,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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Project No.	14	Government	City
Project's Priority	C	Department	Highway and Street
General Description	Adjoining Property Dept Expansion	Submitted by	David Shepard
Estimated Start Date	08/01/18	Date Submitted	Spring 2017
		City/County/Other	City

1. Detailed Description and Location of Project:

Purchase of adjoining land for future expansion: equipment storage and facilities

2. Project's Justification:

Growth of department at existing facility

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

Land Acquisition		Renovation	X	Construction	X
Equipment		Drawings		Other	

4. Project's Cost Summary:

(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)	1,378,000
(c) Total Project Cost (a + b)	\$ 1,378,000

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	\$ 0
Construction	78,000
Renovation	1,300,000
Equipment	0
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2017 Through FY 2022	\$ 1,378,000

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						\$ -
Construction				78,000		78,000
Renovation				1,300,000		1,300,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 1,378,000	\$ 0	\$ 1,378,000

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

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Operating Budget	\$ 0	\$ 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	\$ 0	\$ 0	\$ 1,378,000	\$ 0	\$ 1,378,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
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.

Project No.	15	Government	City
Project's Priority	B	Department	Highway and Street
General Description	SPRING CREEK FLOOD STUDY	Submitted by	David Shepard
Estimated Start Date	08/01/18	Date Submitted	Spring 2017
		City/County/Other	City

1. Detailed Description and Location of Project:

2. Project's Justification:

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

Land Acquisition	Renovation	Construction
Equipment	Drawings X	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)		431,250
(c) Total Project Cost (a + b)		\$ 431,250

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	\$ 0
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 431,250
Other	\$ 0
Total Project FY 2017 Through FY 2022	\$ 431,250

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						-
Equipment						-
Architectural / Engineering Drawings			431,250			\$ 431,250
Other						-
Total Project	\$ 0	\$ 0	\$ 431,250	\$ 0	\$ 0	\$ 431,250

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			\$ 431,250			\$ 431,250
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 431,250	\$ 0	\$ 0	\$ 431,250

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project No.	16	Government	City
Project's Priority	B	Department	Highway and Street
General Description	STORM SEWER REHABILITATION	Submitted by	David Shepard
Estimated Start Date	08/01/17	Date Submitted	Spring 2017
		City/County/Other	City

1. Detailed Description and Location of Project:

VARIOUS LOCATIONS WITHIN THE CITY. INSPECTION AND REHABILITATION OF STORM SEWER LINES.

2. Project's Justification:

MAINTENANCE OF THE DRAINAGE SYSTEM.

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

Land Acquisition	Renovation	Construction	X
Equipment	Drawings	Other	

4. Project's Cost Summary:

(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)	1,700,000
(c) Total Project Cost (a + b)	\$ 1,700,000

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	\$ 0
Construction	950,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	750,000
Other	0
Total Project FY 2017 Through FY 2022	\$ 1,700,000

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						\$ -
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						-
Total Project	\$ 0	\$ 350,000	\$ 400,000	\$ 450,000	\$ 500,000	\$ 1,700,000

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

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
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
Total Financing	\$ 0	\$ 350,000	\$ 400,000	\$ 450,000	\$ 500,000	\$ 1,700,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

40+ YEARS
20 YR

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
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.

Project No.	17	Government	City
Project's Priority	B	Department	Highway and Street
General Description	Storm Water Utility	Submitted by	David Shepard
Estimated Start Date	08/01/17	Date Submitted	Spring 2017
		City/County/Other	City

1. Detailed Description and Location of Project:

FORMATION OF A STORMWATER UTILITY TO OFFSET EXISTING OPERATING COSTS.

2. Project's Justification:

DEDICATED FUNDING TO RELIEVE GENERAL FUND OBLIGATION.

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

Land Acquisition	Renovation	Construction
Equipment	Drawings	Other
	X	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30, 2017)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)	900,000
(c) Total Project Cost (a + b)	\$ 900,000

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	\$ 0
Construction	0
Renovation	0
Equipment	0
Architectural/Engineering Drawings	900,000
Other	0
Total Project FY 2017 Through FY 2022	\$ 900,000

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						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings				900,000		900,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 900,000	\$ 0	\$ 900,000

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

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Operating Budget	\$ 0	\$ 0	\$ 0	\$ 900,000	\$ 0	\$ 900,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 900,000	\$ 0	\$ 900,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
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.

Project No.	18	Government	City
Project's Priority	B	Department	Highway and Street
General Description	MEMORIAL EXTENSION	Submitted by	David Shepard
Estimated Start Date	08/01/19	Date Submitted	Spring 2017
		City/County/Other	City

1. Detailed Description and Location of Project:

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 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)		12,431,250
(c) Total Project Cost (a + b)		\$ 12,431,250

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	\$ 2,806,250
Construction	\$ 9,500,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 125,000
Other	\$ 0
Total Project FY 2017 Through FY 2022	\$ 12,431,250

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			\$ 2,806,250			\$ 2,806,250
Construction				9,500,000		9,500,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings			125,000			125,000
Other						-
Total Project	\$ 0	\$ 0	\$ 2,931,250	\$ 9,500,000	\$ 0	\$ 12,431,250

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)			2,931,250	9,500,000		12,431,250
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 2,931,250	\$ 9,500,000	\$ 0	\$ 12,431,250

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project No.	19	Government	City
Project's Priority	B	Department	Highway and Street
General Description	NEEDMORE ROAD IMPROVEMENTS	Submitted by	David Shepard
Estimated Start Date	08/01/18	Date Submitted	Spring 2017
		City/County/Other	City

1. Detailed Description and Location of Project:

NEEDMORE ROAD. DESIGN AND CONSTRUCT ROAD IMPROVEMENTS ON NEEDMORE ROAD FROM TRENTON ROAD TO TINY TOWN 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	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 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)		31,250,000
(c) Total Project Cost (a + b)		\$ 31,250,000

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	\$ 2,062,500
Construction	\$ 27,950,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 1,237,500
Other	\$ 0
Total Project FY 2017 Through FY 2022	\$ 31,250,000

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			\$ 2,062,500			\$ 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. 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	\$ 0				\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)			14,081,250	3,437,500	13,731,250	31,250,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 14,081,250	\$ 3,437,500	\$ 13,731,250	\$ 31,250,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Project No.	20	Government	City
Project's Priority	B	Department	Highway and Street
General Description	BUILDING EXPANSION	Submitted by	David Shepard
Estimated Start Date	10/01/17	Date Submitted	Spring 2017
		City/County/Other	City

1. Detailed Description and Location of Project:

Expand offices of second floor at Street Department

2. Project's Justification:

Second floor is at 100% Capacity

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

Land Acquisition	Renovation	Construction	X
Equipment	Drawings	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to June 30, 2017)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)	458,000
(c) Total Project Cost (a + b)	\$ 458,000

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	\$ 0
Construction	405,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	53,000
Other	0
Total Project FY 2017 Through FY 2022	\$ 458,000

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						\$ -
Construction		405,000				405,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings		53,000				53,000
Other						-
Total Project	\$ 0	\$ 458,000	\$ 0	\$ 0	\$ 0	\$ 458,000

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

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Operating Budget	\$ 0	\$ 458,000	\$ 0	\$ 0	\$ 0	\$ 458,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 458,000	\$ 0	\$ 0	\$ 0	\$ 458,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

**CAPITAL IMPROVEMENTS PROGRAM
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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.

Project No.	21	Government	City
Project's Priority	C	Department	Highway and Street
General Description	CUNNINGHAM BRIDGE PAINTING	Submitted by	David Shepard
Estimated Start Date	08/01/19	Date Submitted	Spring 2017
		City/County/Other	City

1. Detailed Description and Location of Project:

REHABILITATING OF THE CUNNINGHAM BRIDGE OVER THE CUMBERLAND RIVER.

2. Project's Justification:

MAINTENANCE

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

Land Acquisition	Renovation	Construction	X
Equipment	Drawings	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-17)	30-Jun-17	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)		4,100,000
(c) Total Project Cost (a + b)		\$ 4,100,000

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	\$ 4,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 100,000
Other	\$ 0
Total Project FY 2017 Through FY 2022	\$ 4,100,000

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			4,000,000			4,000,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings			100,000			100,000
Other						-
Total Project	\$ 0	\$ 0	\$ 4,100,000	\$ 0	\$ 0	\$ 4,100,000

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)			4,100,000			4,100,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 4,100,000	\$ 0	\$ 0	\$ 4,100,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
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.

Project No.	22	Government	City
Project's Priority	C	Department	Highway and Street
General Description	CROSSLAND CUMBERLAND INT	Submitted by	David Shepard
Estimated Start Date	08/01/17	Date Submitted	Spring 2017
		City/County/Other	City

1. Detailed Description and Location of Project:

CUMBERLAND DRIVE AND CROSSLAND AVENUE. IMPROVE INTERSECTION GEOMETRY AND INSTALL NEW TRAFFIC SIGNAL.

2. Project's Justification:

PUBLIC SAFETY AND COMMUNITY ENHANCEMENT.

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)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017)	1,220,000
(c) Total Project Cost (a + b)	\$ 1,220,000

5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP ("Total Project FY 2007 Through FY 2011", cell F40, should agree with Section 4, 4b, cell F29):

Land	\$ 300,000
Construction	800,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	120,000
Other	0
Total Project FY 2017 Through FY 2022	\$ 1,220,000

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				\$ 300,000		\$ 300,000
Construction					800,000	800,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings				120,000		120,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 420,000	\$ 800,000	\$ 1,220,000

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

	2017-2018	2018-2019	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	\$ 0	\$ 420,000	\$ 800,000	\$ 1,220,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

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

Project
Number
1

Project
Description
Purchase Transit Buses

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

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Clarksville Transit

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2017 through June 30, 2022

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

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

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

Project No.	1	Government	City
Project's Priority	A	Department	Clarksville Transit
General Description	Purchase Transit Buses	Submitted by	Paul Nelson
Estimated Start Date	04/01/18	Date Submitted	01/25/17
		City/County/Other	City

1. Detailed Description and Location of Project:

Purchase heavy-duty transit buses from existing and future contracts.

2. Project's Justification:

Replacement and expansion

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

Land Acquisition _____ Renovation _____ Construction _____
Equipment X Drawings _____ Other _____

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-17) 30-Jun-17 **\$ 2,075,455**
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2017) 6,471,240
(c) Total Project Cost (a + b) **\$ 8,546,695**

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	\$ 0
Renovation	\$ 0
Equipment	\$ 6,471,240
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2018 Through FY 2022	\$ 6,471,240

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						-
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 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)						0
Grants	2,899,116	1,755,000	1,170,000			5,824,116
User Charges						0
Local Match	322,124	195,000	130,000			647,124
Total Financing	\$ 3,221,240	\$ 1,950,000	\$ 1,300,000	\$ 0	\$ 0	\$ 6,471,240

FINANCING SOURCES EQUALS ESTIMATED PROJECT 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.

12-15 years
10 years
\$0

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

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

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

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: