



**CLARKSVILLE CITY COUNCIL
EXECUTIVE SESSION
MAY 31, 2018, 4:30 P.M.**

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

AGENDA

1) PLANNING COMMISSION

ZONING: PUBLIC HEARING

1. **ORDINANCE 69-2017-18** (First Reading) Amending the City of Clarksville Zoning Ordinance relative to ghost signs, murals, and works of art *(RPC: Approval/Approval)*
2. **ORDINANCE 70-2017-18** (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of 451 Alfred Thun Road Partners, Tom Cunningham-Agent, for zone change on property located at the intersection of Alfred Thun Road and Corporate Parkway Boulevard from M-1 Light Industrial District to C-4 Highway Interchange District *(RPC: Approval/Approval)*
3. **ORDINANCE 71-2017-18** (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of River Chase Marine Terminal, LLC, for zone change on property south of Ashland City Road, west of Beacon Drive, and east of the Cumberland River from R-1 Single Family Residential District and R-4 Multiple Family Residential District to M-2 General Industrial District and R-1 Single Family Residential District *(RPC: Approval/Approval)*

PUBLIC IMPROVEMENTS PROGRAM

1. **RESOLUTION 57-2017-19** Accepting the *Revised* Public Improvements Program for FY19 through FY23 compiled by the Clarksville-Montgomery County Regional Planning Commission *(RPC: Approval/Approval)*

2) 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 62-2017-18** (Second Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Mark Bullock, Todd Averitt-Agent, for zone change on property southeast of the intersection of Hawkins Road and East Johnson Circle and north of the intersection of Hawkins Road and Jen Hollow Road from R-1 Single Family Residential District to R-2 Single Family Residential District
2. **RESOLUTION 53-2017-18** Approving a Certificate of Compliance for operation of Favorite Liquors, Inc., 2570-B Madison Street *(CPD: No Criminal History)*
3. **RESOLUTION 54-2017-18** Approving a Certificate of Compliance for operation of Queen City Liquors, Inc., 101 Profit Drive *(CPD: No Criminal History)*
4. **RESOLUTION 58-2017-18** Approving a Certificate of Compliance for operation of Ebenezer's, 2896 Wilma Rudolph Boulevard *(CPD: No Criminal History)*
5. **RESOLUTION 59-2017-18** Approving a Certificate of Compliance for sale of wine at Publix #1425, 1490 Tiny Town Road *(CPD: No Criminal History)*
6. **RESOLUTION 60-2017-18** Approving a Certificate of Compliance for sale of wine at Publix #1392, 1771 Madison Street *(CPD: No Criminal History)*
7. **RESOLUTION 61-2017-18** Approving a Certificate of Compliance for sale of wine at Food Lion #874, 2304 Madison Street *(CPD: No Criminal History)*
8. **RESOLUTION 62-2017-18** Approving a Certificate of Compliance for sale of wine at Houchens/Prices Less #494, 1151 Ft. Campbell Boulevard *(CPD: No Criminal History)*
9. **RESOLUTION 63-2017-18** Approval of appointments to the Access Board of Appeals, After Hours Establishment Board, and Beer Board

Access Board of Appeals: Norm Brumbley (Civil Engineer/replace Mark Cook-term expired), Charlie Gentry (Lay Member/replace Bryce Powers-term expired), Alex Morris (Civil Engineer/replace Wally Crow-term expired), Greg Ridenour (fill vacancy)- June 2018 through December 2019

After Hours Establishment Board: Rhonda Davis (replace Bob Davis-deceased) - June 2018 through April 2019, Charlie Keene, Jr. (reappointment) and Mary Catherine Robey (reappointment) - May 2018 through April 2020

Beer Board: Mark Hodges and Mary Rives (reappointments)- April 2018 through March 2020

10. Adoption of Minutes: April 26, May 3, May 17, May 18

3) TRC BOARD APPOINTMENTS (*Postponed May 3rd*)

1. **RESOLUTION 56-2017-18** Approving appointments to the Two Rivers Company Board of Directors (*Mayor McMillan*)

4) FINANCE COMMITTEE

Jeff Burkhardt, Chair

1. **RESOLUTION 55-2017-18** Authorizing the grant application and adopting the 2017-19 Annual Action Plan and the 2018-19 Budget for Community Development Block Grant and HOME Programs (*Finance Committee: Approval*)

5) GAS & WATER COMMITTEE

Bill Powers, Chair

1. **ORDINANCE 64-2017-18** (First Reading) Accepting property from McClardy Rd. Partnership for the Rossview Place Pump Station

2. **ORDINANCE 65-2017-18** (First Reading) Accepting property from Powers Family Trust for the Prestwicke Place Pump Station

3. **ORDINANCE 66-2017-18** (First Reading) Accepting property from Charles Clay Powers for Hickory Wild #2 Pump Station

4. **ORDINANCE 67-2017-18** (First Reading) Accepting property from Powers Family Trust for Cedar Springs Circle Pump Station

5. **ORDINANCE 68-2017-18** (First Reading) Accepting property from GC Land Development for Boyer Farms Pump Station

6. Department Report

6) HOUSING & COMMUNITY DEVELOPMENT COMMITTEE

David Allen, Chair

1. Department Report

7) PARKS & RECREATION

Valerie Guzman, Chair

1. Department Report

8) PUBLIC SAFETY COMMITTEE

Geno Grubbs, Chair

1. Department Reports

9)STREETS & GARAGE COMMITTEE

Mike Alexander, Chair

1. Department Reports

10)TRANSPORTATION COMMITTEE

Deanna McLaughlin, Chair

1. Department Report

11) MAYOR AND STAFF REPORTS

12) PUBLIC COMMENTS

13) ADJOURNMENT

CITY ZONING ACTIONS

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

CITY ORD. #: 69-2017-18 RPC CASE NUMBER: ZO-1-2018

Applicant: REGIONAL PLANNING COMMISSION

Agent:

Location:

Ward #:

Request: Text amendment regarding Murals, Works of Public Art & Ghost Signs Ordinance Amendment

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

CITY ORD. #: 70-2017-18 RPC CASE NUMBER: Z-12-2018

Applicant: 451 ALFRED THUN RD PARTNERS

Agent: Tom Cunningham

Location: Property located at the northeast corner of the Alfred Thun Rd. & Corporate Parkway Blvd.
intersection.

Ward #: 12

Request: M-1 Light Industrial District
to
C-4 Highway Interchange District

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

CITY ORD. #: 71-2017-18 RPC CASE NUMBER: Z-13-2018

Applicant: RIVER CHASE MARINE TERMINAL, LLC

Agent:

Location: Property south of Ashland City Rd., west of Beacon Dr., & Gratton Rd., east of the Cumberland River.

Ward #: 7

Request: R-1 Single Family Residential District / M-2 General Industrial District
to
R-4 Multiple-Family Residential District / R-1 Single-Family Residential District

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

The following Definitions shall be added alphabetically into Title 11, Chapter 2.2 Definitions. Title 11, Chapter 2.2 Definitions shall be renumbered accordingly.

Definitions:

Ghost Sign- A remaining image of a hand painted sign on the exterior of a building or structure that existed prior to 1970.

Mural- A sanctioned painting, mosaic, other work of art painted or applied to a wall.

Work of Art- A sanctioned piece of creative work in the arts, including paintings, sculptures, or other visual artistic expressions.

Renumber the following sections (and corresponding subsections) of Title 11, Chapter 9.4.2 "Design Standards and Guidelines"

2.1 1.10 Flags and Flagpoles

2.2 1.11 Temporary Signs

The following language shall be inserted under Title 11, Chapter 9.4.2 "Design Standards and Guidelines"

1.12 Murals, Works of Art & Ghost Signs - Madison Street Overlay

1.12.1 Approval Process

1.12.1.1 An Application of Appropriateness is required to be reviewed and acted on by the Common Design Review Board.

1.12.1.2 While murals and public art can be a benefit to the community, under no circumstances does the submittal of a proposal guarantee an approval/allowance. The application process is at the applicant's expense.

1.12.1.3 The Common Design Review Overlay Board shall review the Application based on its appropriateness to the building, site, location, surroundings, numbers of murals/public art and scale to the structure it is proposed. The Common Design Review Overlay Board may vote to recommend approval of the application or disapprove the application. A recommendation of approval permits the application to proceed to final approval.

1.12.1.4 Final Approval of a Mural and/or Work of Art within the Design Overlay Districts shall be by an approved resolution as Public Art by the City Council. No application shall

proceed to consideration of City Council without first being granted a recommendation of Approval by the Common Design Overlay Board. Consideration of the final design of the Mural and/or Work of Art lies primarily with the consideration of City Council.

1.12.2 Location

1.12.2.1 Murals and/or Works of Art shall be prohibited on the exterior of any structure located within a Historic Overlay District.

1.12.2.2 It shall be the duty of the Common Design Review Board to preserve the historic character of the surroundings and properties located within the Downtown Overlay District.

1.12.2.3 Mural art may not be located on an unpainted brick structure within any Overlay District under the Common Design Review Board's purview. Mural art may not cover up any architectural features of the existing building or structure.

1.12.2.4 Mural art shall not be located on a street frontage building facade.

1.12.2.5 Mural art should be located on buildings meeting the current Design Guidelines for the district. Mural art shall not be used to avoid or delay building maintenance or rehabilitation.

1.12.2.6 Under no circumstances should mural art take precedence over the restoration of historic buildings.

1.12.2.7 The location of mural art should be aesthetically pleasing and tastefully placed.

1.12.3 Design

1.12.3.1 Mural art should be reviewed based on its appropriateness to the building, site, location, surroundings, numbers of murals/public art and scale.

1.12.3.2 The replication & rehabilitation of a ghost sign is not considered mural art. Painting over or modifying any part of an existing ghost sign by any part of a mural and/or work of art shall be prohibited.

1.12.3.3 Excessively bright, fluorescent, or neon paints shall not be used.

1.12.4 Materials and Maintenance

1.12.4.1 Mural art shall not damage any historic materials.

1.12.4.2 If a masonry wall has already been painted, the Board may approve the painting of mural art directly onto the structure.

1.12.4.3 Materials shall be of high quality materials and a historic character by using non-synthetic materials.

1.12.4.4 If a mural is not painted onto the façade of a building, mounting details must be provided for review and approval. The application of a mural shall not damage the original material.

1.12.4.5 Murals or Works of Art affixed to an exterior wall shall not project out from the exterior wall or extend above the building eave line or parapet.

1.12.4.6 The installation of a mural or work of art shall not compromise the integrity of the material or structure to which it is applied.

1.12.5 Ghost Signs

1.12.5.1 Ghost signs shall be preserved in their existing state.

1.12.5.2 Any rehabilitation of a ghost sign shall be performed by a professional in the rehabilitation of ghost signs and by means approved by the Common Design Review Board.

***The following language shall be inserted under Title 11, Chapter 9.5.3
“Downtown Urban Design Standards and Guidelines”***

K. Murals, Works of Art & Ghost Signs – Downtown Overlay District

1. Approval Process

- a. An Application of Appropriateness is required to be reviewed and acted on by the Common Design Review Board.
- b. While murals and public art can be a benefit to the community, under no circumstances does the submittal of a proposal guarantee an approval/allowance. The application process is at the applicant’s expense.
- c. The Common Design Review Overlay Board shall review the Application based on its appropriateness to the building, site, location, surroundings, numbers of murals/public art and scale to the structure it is proposed. The Common Design Review Overlay Board may vote to recommend approval of the application or disapprove the application. A recommendation of approval permits the application to proceed to final approval.
- d. Final Approval of a Mural and/or Work of Art within the Design Overlay Districts shall be by an approved resolution as Public Art by the City Council. No application shall proceed to consideration of City Council without first being granted a recommendation of Approval by the Common Design Overlay Board. Consideration of the final design of the Mural and/or Work of Art lies primarily with the consideration of City Council.

2. Location

- a. Murals and/or Works of Art shall be prohibited on the exterior of any structure located within a Historic Overlay District.
- b. It shall be the duty of the Common Design Review Board to preserve the historic character of the surroundings and properties located within the Downtown Overlay District.
- c. Mural art may not be located on an unpainted brick structure within any Overlay District under the Common Design Review Board's purview. Mural art may not cover up any architectural features of the existing building or structure.
- d. Mural art shall not be located on a street frontage building facade.
- e. Mural art should be located on buildings meeting the current Design Guidelines for the district. Mural art shall not be used to avoid or delay building maintenance or rehabilitation.
- f. Under no circumstances should mural art take precedence over the restoration of historic buildings.
- g. The location of mural art should be aesthetically pleasing and tastefully placed.

3. Design

- a. Mural art should be reviewed based on its appropriateness to the building, site, location, surroundings, numbers of murals/public art and scale.
- b. The replication & rehabilitation of a ghost sign is not considered mural art. Painting over or modifying any part of an existing ghost sign by any part of a mural and/or work of art shall be prohibited.
- c. Excessively bright, fluorescent, or neon paints shall not be used.

4. Materials and Maintenance

- a. Mural art shall not damage any historic materials.
- b. If a masonry wall has already been painted, the Board may approve the painting of mural art directly onto the structure.
- c. Materials shall be of high quality materials and a historic character by using non-synthetic materials.
- d. If a mural is not painted onto the façade of a building, mounting details must be provided for review and approval. The application of a mural shall not damage the original material.
- e. Murals or Works of Art affixed to an exterior wall shall not project out from the exterior wall or extend above the building eave line or parapet.
- f. The installation of a mural or work of art shall not compromise the integrity of the material or structure to which it is applied.

5. Ghost Signs

- a. Ghost signs shall be preserved in their existing state.

- b. Any rehabilitation of a ghost sign shall be performed by a professional in the rehabilitation of ghost signs and by means approved by the Common Design Review Board.

CASE NUMBER: ZO 1 2018 **MEETING DATE** 5/30/2018

APPLICANT: Regional Planning Commission

PRESENT ZONING Text **PROPOSED ZONING**

TAX PLAT # **PARCEL**

GEN. LOCATION

PUBLIC COMMENTS

None received as of 10:45 A.M. on 5/30/2018 (A.L.)

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING

STAFF REVIEW - ZONING

RPC MEETING DATE: 5/30/2018

CASE NUMBER: Z - 12 - 2018

NAME OF APPLICANT: 451 Alfred Thun Rd Partners

AGENT: Tom

Cunningham

GENERAL INFORMATION

TAX PLAT: 033

033-G-A

PARCEL(S): 014.11

012.01

ACREAGE TO BE REZONED: 7.24 +/-

PRESENT ZONING: M-1

PROPOSED ZONING: C-4

EXTENSION OF ZONING

CLASSIFICATION: NO

PROPERTY LOCATION: Property located at the northeast corner of the Alfred Thun Rd. & Corporate Parkway Blvd. intersection.

CITY COUNCIL WARD: 12 **COUNTY COMMISSION DISTRICT:** 19 **CIVIL DISTRICT:** 6

DESCRIPTION OF PROPERTY AND SURROUNDING USES: Existing Old Glory Distillery & associated common area and parking lot.

APPLICANT'S STATEMENT FOR PROPOSED USE: C-4 zoning is better suited for current and future uses and activities on the property.

GROWTH PLAN AREA: CITY **PLANNING AREA:** Rossvie

PREVIOUS ZONING HISTORY: SR-26-2013

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING

STAFF REVIEW - ZONING

DEPARTMENT COMMENTS

- | | | |
|--|---|---|
| <input checked="" type="checkbox"/> GAS AND WATER ENG. SUPPORT MGR. | <input type="checkbox"/> ATT | <input type="checkbox"/> DIV. OF GROUND WATER |
| <input checked="" type="checkbox"/> GAS AND WATER ENG. SUPPORT COOR. | <input checked="" type="checkbox"/> FIRE DEPARTMENT | <input type="checkbox"/> HOUSING AUTHORITY |
| <input checked="" type="checkbox"/> UTILITY DISTRICT | <input type="checkbox"/> EMERGENCY MANAGEMENT | <input type="checkbox"/> INDUSTRIAL DEV BOARD |
| <input type="checkbox"/> JACK FRAZIER | <input checked="" type="checkbox"/> POLICE DEPARTMENT | <input type="checkbox"/> CHARTER COMM. |
| <input checked="" type="checkbox"/> CITY STREET DEPT. | <input type="checkbox"/> SHERIFF'S DEPARTMENT | <input type="checkbox"/> Other... |
| <input checked="" type="checkbox"/> TRAFFIC ENG. - ST. DEPT. | <input checked="" type="checkbox"/> CITY BUILDING DEPT. | |
| <input type="checkbox"/> COUNTY HIGHWAY DEPT. | <input type="checkbox"/> COUNTY BUILDING DEPT. | |
| <input type="checkbox"/> CEMC | <input type="checkbox"/> SCHOOL SYSTEM OPERATIONS | |
| <input type="checkbox"/> DEPT. OF ELECTRICITY (CDE) | <input type="checkbox"/> FT. CAMPBELL | |

1. CITY ENGINEER/UTILITY DISTRICT: Comments received from department and they had no concerns.

2. STREET DEPARTMENT/
COUNTY HIGHWAY DEPARTMENT: Comments received from department and they had no concerns.

3. DRAINAGE COMMENTS: No Comment(s) Received

4. CDE/CEMC:

5. FIRE DEPT/EMERGENCY MGT.: Comments received from department and they had no concerns.

6. POLICE DEPT/SHERIFF'S OFFICE: Comments received from department and they had no concerns.

7. CITY BUILDING DEPARTMENT/
COUNTY BUILDING DEPARTMENT: Comments received from department and they had no concerns.

8. SCHOOL SYSTEM: No Comment(s) Received

ELEMENTARY:

MIDDLE SCHOOL:

HIGH SCHOOL:

9. FT. CAMPBELL:

10. OTHER COMMENTS:

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING
STAFF REVIEW - ZONING

PLANNING STAFF'S STUDY AND RECOMMENDATION

IMPACT OF PROPOSED USE ON Minimal
SURROUNDING DEVELOPMENT:

INFRASTRUCTURE:

WATER SOURCE: CITY

SEWER SOURCE: CITY

STREET/ROAD ACCESSIBILITY: Alfred Thun Rd. & Corporate Parkway Blvd.

DRAINAGE COMMENTS: Varies

RESIDENTIAL DEVELOPMENT

APPLICANT'S ESTIMATES HISTORICAL ESTIMATES

LOTS/UNITS:

POPULATION:

ELEMENTARY SCHOOL STUDENTS:

MIDDLE SCHOOL STUDENTS:

HIGH SCHOOL STUDENTS:

APPLICABLE LAND USE PLAN

Rossview Road Planning Area - One of the most diversified areas of the county in terms of land use. It has the best remaining agricultural land. One of the fastest growing sectors of Montgomery County. Factors affecting growth all average to above average. The Industrial Park is also located in the this planning area.

STAFF RECOMMENDATION: APPROVAL

1. The proposed zoning request is consistent with the adopted Land Use Plan.
2. The evolving nature of the business at this site has become more commercial in nature providing food, beverage, and entertainment made off site to be sold and perform on site as part of events. The C-4 zoning is more appropriate for these types of uses.
3. No adverse environmental issues were identified relative to this request.

4.

5.

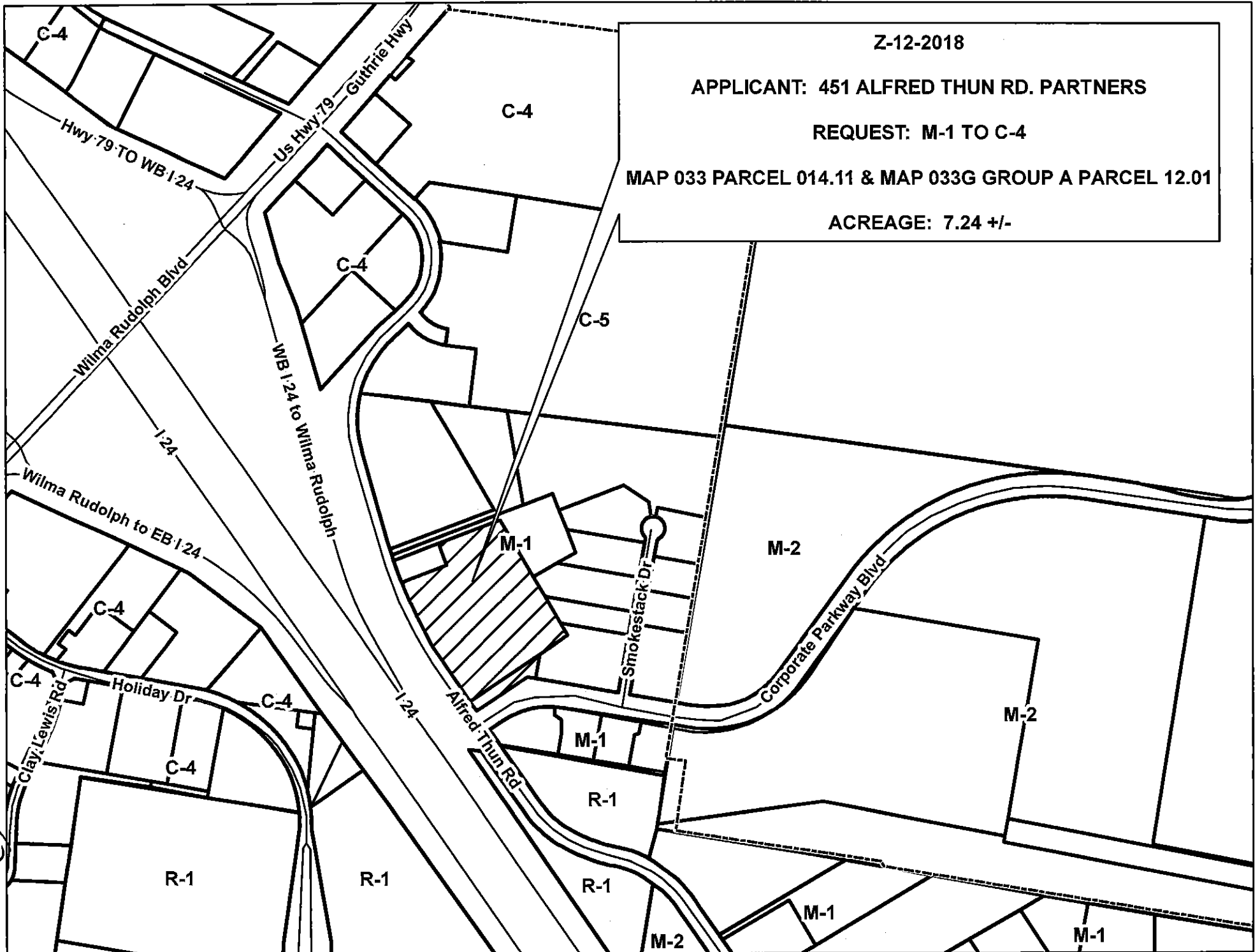
Z-12-2018

APPLICANT: 451 ALFRED THUN RD. PARTNERS

REQUEST: M-1 TO C-4

MAP 033 PARCEL 014.11 & MAP 033G GROUP A PARCEL 12.01

ACREAGE: 7.24 +/-



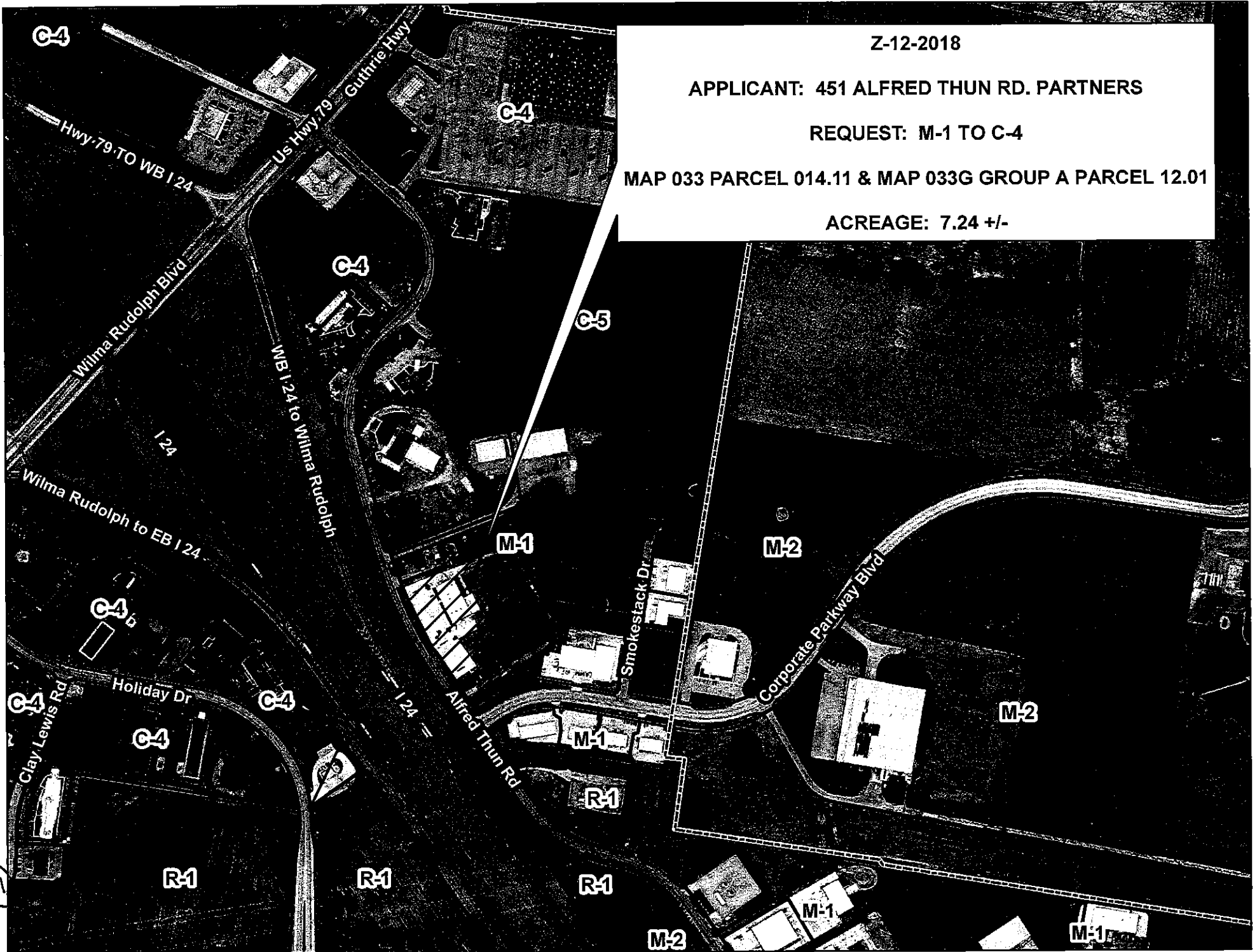
Z-12-2018

APPLICANT: 451 ALFRED THUN RD. PARTNERS

REQUEST: M-1 TO C-4

MAP 033 PARCEL 014.11 & MAP 033G GROUP A PARCEL 12.01

ACREAGE: 7.24 +/-



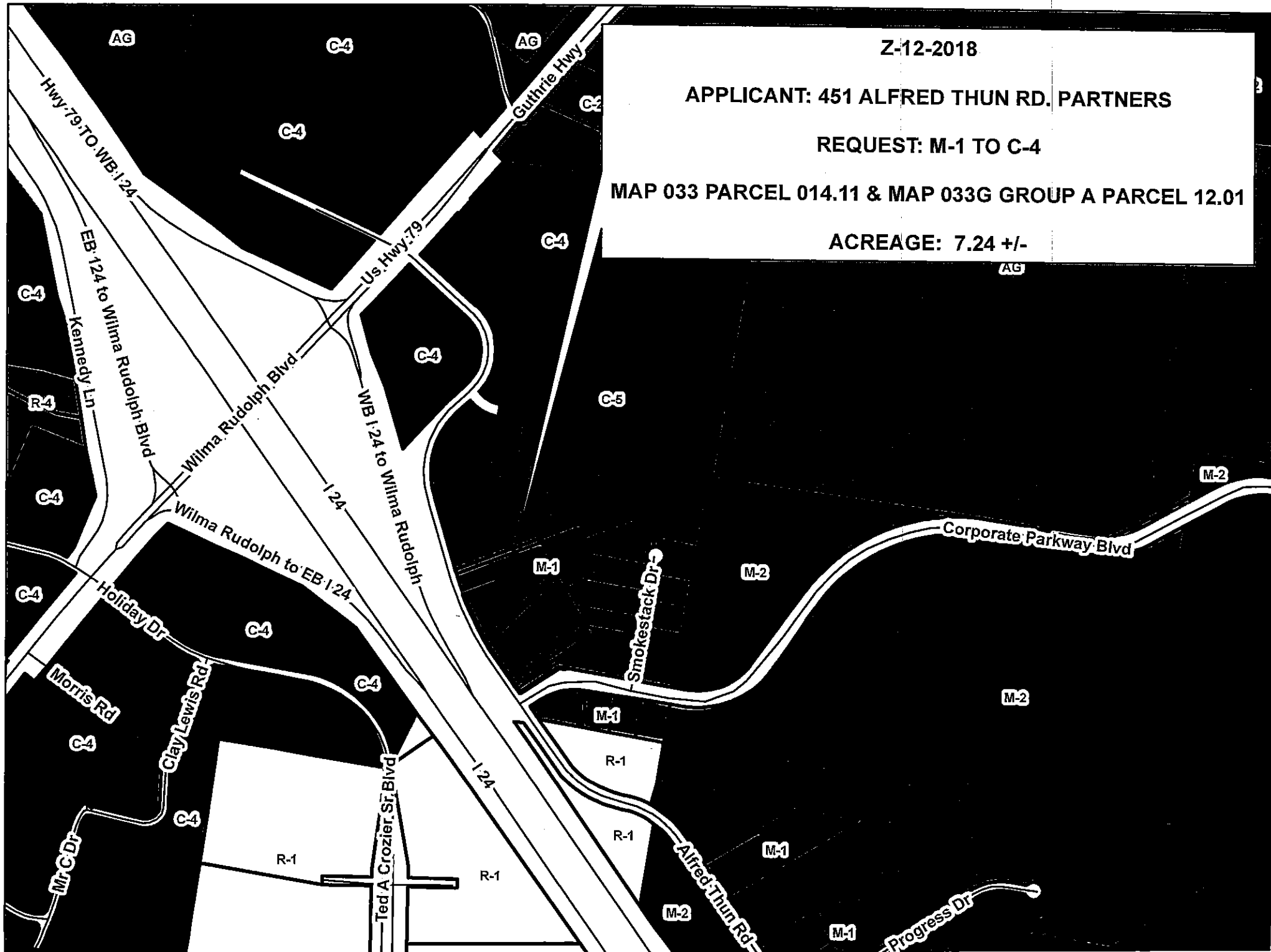
Z-12-2018

APPLICANT: 451 ALFRED THUN RD. PARTNERS

REQUEST: M-1 TO C-4

MAP 033 PARCEL 014.11 & MAP 033G GROUP A PARCEL 12.01

ACREAGE: 7.24 +/-



CASE NUMBER: Z 12 2018 **MEETING DATE** 5/30/2018

APPLICANT: 451 Alfred Thun Rd Partners

PRESENT ZONING M-1

PROPOSED ZONING C-4

TAX PLAT # 033

PARCEL 014.11

GEN. LOCATION Property located at the northeast corner of the Alfred Thun Rd. & Corporate
Parkway Blvd. intersection.

PUBLIC COMMENTS

None received as of 10:45 A.M. on 5/30/2018 (A.L.)

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING

STAFF REVIEW - ZONING

RPC MEETING DATE: 5/30/2018

CASE NUMBER: Z - 13 - 2018

NAME OF APPLICANT River Chase Marine Terminal, Llc

AGENT:

GENERAL INFORMATION

TAX PLAT: 080

PARCEL(S): 007.00

ACREAGE TO BE REZONED: 114.74 (32.58 ACRES R-1) (82.16 ACRES R-4)

PRESENT ZONING: R-1 M-2

PROPOSED ZONING: R-4 R-1

EXTENSION OF ZONING

CLASSIFICATION: (R-1 YES) (R-4 NO)

PROPERTY LOCATION: Property south of Ashland City Rd., west of Beacon Dr., & Gratton Rd., east of the Cumberland River.

CITY COUNCIL WARD: 7 **COUNTY COMMISSION DISTRICT:** 20 **CIVIL DISTRICT:** 11

DESCRIPTION OF PROPERTY AND SURROUNDING USES: River bottom farmland, with heavy vegetation throughout areas and the perimeter.

APPLICANT'S STATEMENT FOR PROPOSED USE: Zone change requested to allow best use of property

GROWTH PLAN AREA: CITY **PLANNING AREA:** Hilldale & Sango

PREVIOUS ZONING HISTORY: Z-8-1977
Z-29-1994
Z-59-1996
Z-6-2011

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING

STAFF REVIEW - ZONING

DEPARTMENT COMMENTS

- | | | |
|--|--|---|
| <input checked="" type="checkbox"/> GAS AND WATER ENG. SUPPORT MGR. | <input type="checkbox"/> ATT | <input type="checkbox"/> DIV. OF GROUND WATER |
| <input checked="" type="checkbox"/> GAS AND WATER ENG. SUPPORT COOR. | <input checked="" type="checkbox"/> FIRE DEPARTMENT | <input type="checkbox"/> HOUSING AUTHORITY |
| <input type="checkbox"/> UTILITY DISTRICT | <input type="checkbox"/> EMERGENCY MANAGEMENT | <input type="checkbox"/> INDUSTRIAL DEV BOARD |
| <input checked="" type="checkbox"/> JACK FRAZIER | <input checked="" type="checkbox"/> POLICE DEPARTMENT | <input checked="" type="checkbox"/> CHARTER COMM. |
| <input checked="" type="checkbox"/> CITY STREET DEPT. | <input type="checkbox"/> SHERIFF'S DEPARTMENT | <input type="checkbox"/> Other... |
| <input checked="" type="checkbox"/> TRAFFIC ENG. - ST. DEPT. | <input checked="" type="checkbox"/> CITY BUILDING DEPT. | |
| <input type="checkbox"/> COUNTY HIGHWAY DEPT. | <input type="checkbox"/> COUNTY BUILDING DEPT. | |
| <input type="checkbox"/> CEMC | <input checked="" type="checkbox"/> SCHOOL SYSTEM OPERATIONS | |
| <input checked="" type="checkbox"/> DEPT. OF ELECTRICITY (CDE) | <input type="checkbox"/> FT. CAMPBELL | |

1. CITY ENGINEER/UTILITY DISTRICT: Comments received from department and they had no concerns.

2. STREET DEPARTMENT/
COUNTY HIGHWAY DEPARTMENT: Traffic assessment for R-4 section requested

3. DRAINAGE COMMENTS: Comments received from department and they had no concerns.

4. CDE/CEMC:

5. FIRE DEPT/EMERGENCY MGT.: Comments received from department and they had no concerns.

6. POLICE DEPT/SHERIFF'S OFFICE: Comments received from department and they had no concerns.

7. CITY BUILDING DEPARTMENT/
COUNTY BUILDING DEPARTMENT: No Comment(s) Received

8. SCHOOL SYSTEM: No Comment(s) Received

ELEMENTARY: BARKSDALE

MIDDLE SCHOOL: RICHVIEW

HIGH SCHOOL: CLARKSVILLE

9. FT. CAMPBELL:

10. OTHER COMMENTS:

9

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING

STAFF REVIEW - ZONING

PLANNING STAFF'S STUDY AND RECOMMENDATION

IMPACT OF PROPOSED USE ON Increased residential traffic, light & noise. Request removes possibility of Industrial
SURROUNDING DEVELOPMENT: Development.

INFRASTRUCTURE:

WATER SOURCE: CITY

SEWER SOURCE: CITY

STREET/ROAD ACCESSIBILITY: Ashland City Road

DRAINAGE COMMENTS: West to the Cumberland River

RESIDENTIAL DEVELOPMENT

APPLICANT'S ESTIMATES HISTORICAL ESTIMATES

LOTS/UNITS:

623

561

POPULATION:

ELEMENTARY SCHOOL STUDENTS:

MIDDLE SCHOOL STUDENTS:

HIGH SCHOOL STUDENTS:

APPLICABLE LAND USE PLAN

Hilldale Planning Area: One of the most stable single family residential areas of the city. Its central location gives its convenient proximity to most areas of the city & Sango Planning Area: Growth rate for this area is well above the overall county average.

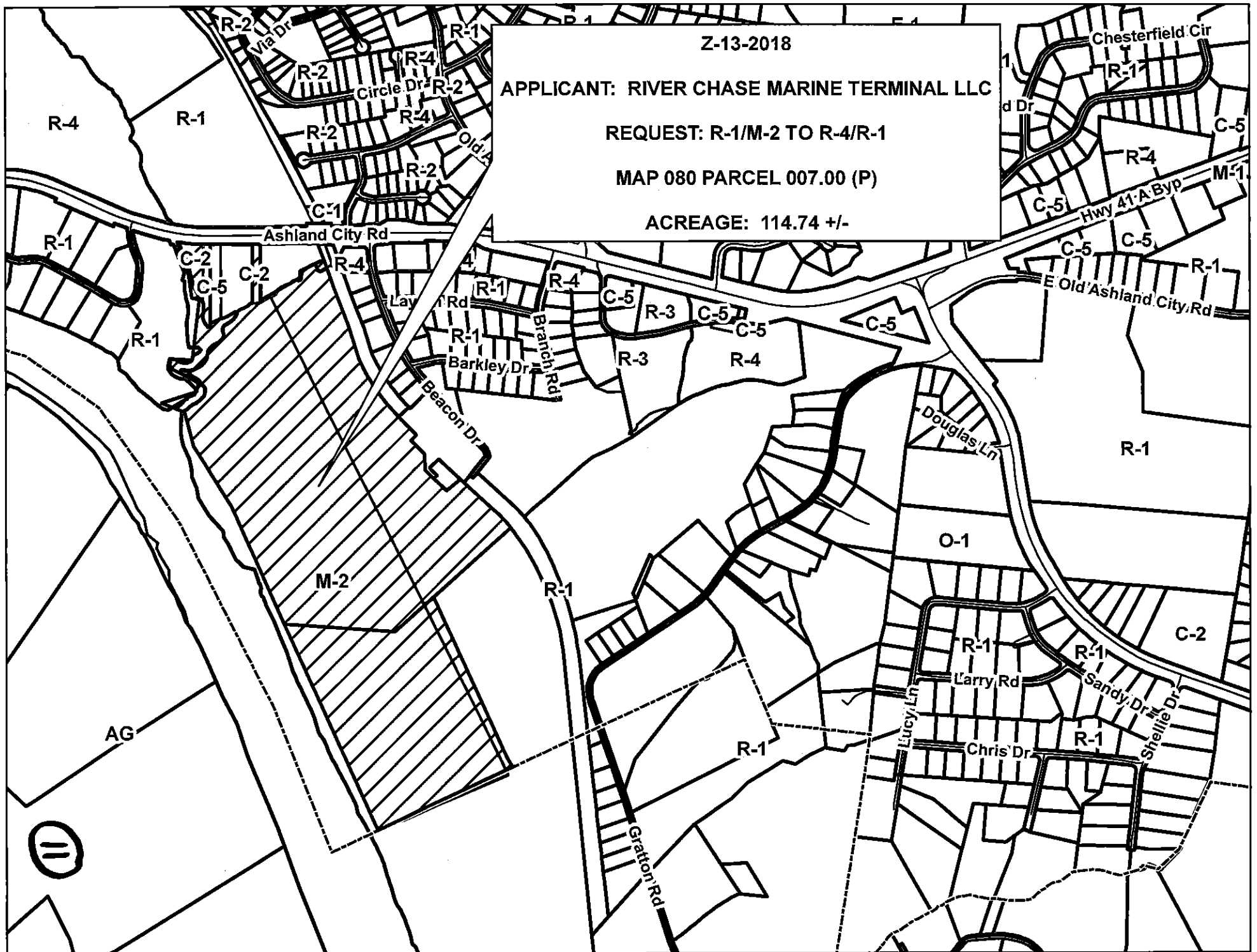
STAFF RECOMMENDATION: APPROVAL

1. The proposed zoning request is consistent with the adopted Land Use Plan.
2. Shift from M-2 to residential uses more aligns with surrounding land uses
3. Planned cluster subdivision will allow for preservation of open space and rails to trails abandoned rail bed to be developed with the Greenway.
4. Project will meet both multi-family and single family detached housing needs.
5. No adverse environmental issues were identified relative to this request.

APPLICANT: RIVER CHASE MARINE TERMINAL LLC

MAP 080 PARCEL 007.00 (P)

ACREAGE: 114.74 +/-



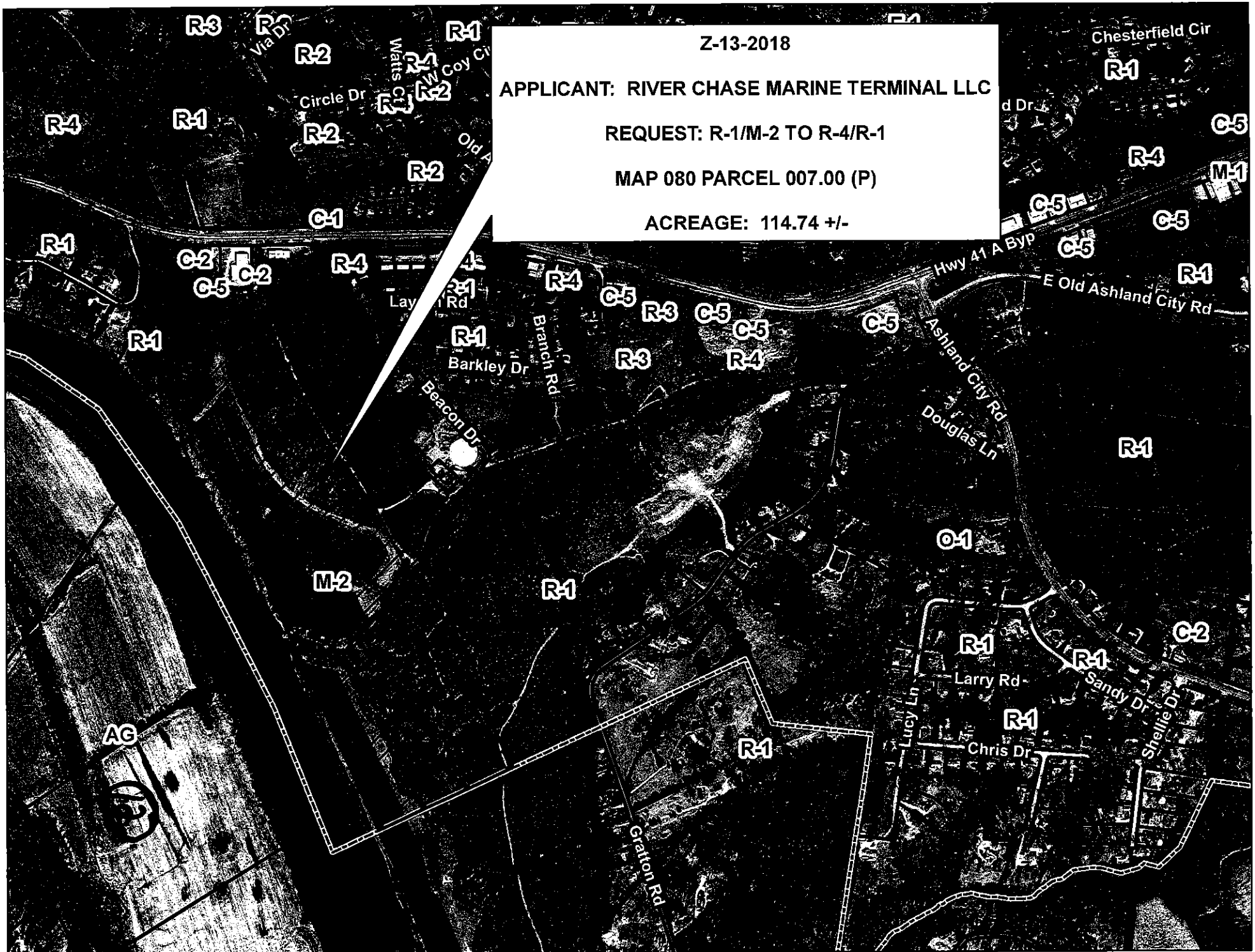
Z-13-2018

APPLICANT: RIVER CHASE MARINE TERMINAL LLC

REQUEST: R-1/M-2 TO R-4/R-1

MAP 080 PARCEL 007.00 (P)

ACREAGE: 114.74 +/-



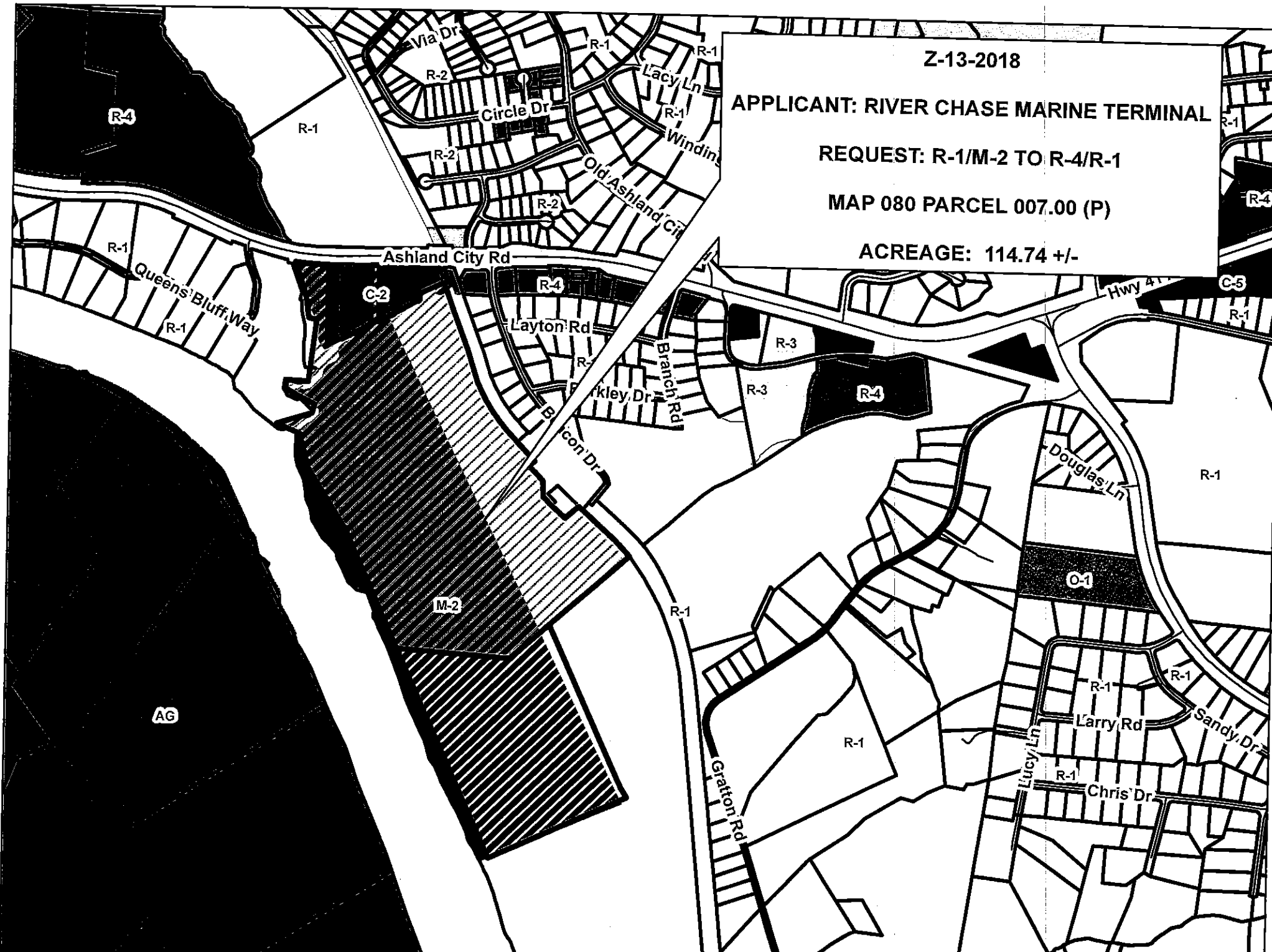
Z-13-2018

APPLICANT: RIVER CHASE MARINE TERMINAL

REQUEST: R-1/M-2 TO R-4/R-1

MAP 080 PARCEL 007.00 (P)

ACREAGE: 114.74 +/-



CASE NUMBER: Z 13 2018 **MEETING DATE** 5/30/2018

APPLICANT: River Chase Marine Terminal, Llc

PRESENT ZONING R-1 **PROPOSED ZONING** R-4

TAX PLAT # 080 **PARCEL** 007.00

GEN. LOCATION Property south of Ashland City Rd., west of Beacon Dr., & Gratton Rd., east of the Cumberland River.

PUBLIC COMMENTS

None received as of 10:45 A.M. on 5/30/2018 (A.L.)

ORDINANCE 69-2017-18

AN ORDINANCE AMENDING THE CITY OF CLARKSVILLE TENNESSEE ZONING ORDINANCE RELATIVE TO GHOST SIGNS, MURALS, AND WORKS OF ART

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

That the City of Clarksville, Tennessee Zoning Ordinance, Title 11, is hereby amended as follows:

The following Definitions shall be added alphabetically into Title 11, Chapter 2.2 Definitions. Title 11, Chapter 2.2 Definitions shall be renumbered accordingly.

Definitions:

Ghost Sign- A remaining image of a hand painted sign on the exterior of a building or structure that existed prior to 1970.

Mural- A sanctioned painting, mosaic, other work of art painted or applied to a wall.

Work of Art- A sanctioned piece of creative work in the arts, including paintings, sculptures, or other visual artistic expressions.

Renumber the following sections (and corresponding subsections) of Title 11, Chapter 9.4.2 “Design Standards and Guidelines”

~~2.1~~ 1.10 Flags and Flagpoles

~~2.2~~ 1.11 Temporary Signs

The following language shall be inserted under Title 11, Chapter 9.4.2 “Design Standards and Guidelines”

1.12 Murals, Works of Art & Ghost Signs - Madison Street Overlay

1.12.1 Approval Process

1.12.1.1 An Application of Appropriateness is required to be reviewed and acted on by the Common Design Review Board.

1.12.1.2 While murals and public art can be a benefit to the community, under no circumstances does the submittal of a proposal guarantee an approval/allowance. The application process is at the applicant's expense.

1.12.1.3 The Common Design Review Overlay Board shall review the Application based on its appropriateness to the building, site, location, surroundings, numbers of murals/public art and scale to the structure it is proposed. The Common Design Review Overlay Board may vote to recommend approval of the application or disapprove the application. A recommendation of approval permits the application to proceed to final approval.

1.12.1.4 Final Approval of a Mural and/or Work of Art within the Design Overlay Districts shall be by an approved resolution as Public Art by the City Council. No application shall proceed to consideration of City Council without first being granted a recommendation of Approval by the Common Design Overlay Board. Consideration of the final design of the Mural and/or Work of Art lies primarily with the consideration of City Council.

1.12.2 Location

1.12.2.1 Murals and/or Works of Art shall be prohibited on the exterior of any structure located within a Historic Overlay District.

1.12.2.2 It shall be the duty of the Common Design Review Board to preserve the historic character of the surroundings and properties located within the Downtown Overlay District.

1.12.2.3 Mural art may not be located on an unpainted brick structure within any Overlay District under the Common Design Review Board's purview. Mural art may not cover up any architectural features of the existing building or structure.

1.12.2.4 Mural art shall not be located on a street frontage building facade.

1.12.2.5 Mural art should be located on buildings meeting the current Design Guidelines for the district. Mural art shall not be used to avoid or delay building maintenance or rehabilitation.

1.12.2.6 Under no circumstances should mural art take precedence over the restoration of historic buildings.

1.12.2.7 The location of mural art should be aesthetically pleasing and tastefully placed.

1.12.3 Design

1.12.3.1 Mural art should be reviewed based on its appropriateness to the building, site, location, surroundings, numbers of murals/public art and scale.

1.12.3.2 The replication & rehabilitation of a ghost sign is not considered mural art. Painting over or modifying any part of an existing ghost sign by any part of a mural and/or work of art shall be prohibited.

1.12.3.3 Excessively bright, fluorescent, or neon paints shall not be used.

1.12.4 Materials and Maintenance

1.12.4.1 Mural art shall not damage any historic materials.

1.12.4.2 If a masonry wall has already been painted, the Board may approve the painting of mural art directly onto the structure.

1.12.4.3 Materials shall be of high quality materials and a historic character by using non-synthetic materials.

1.12.4.4 If a mural is not painted onto the façade of a building, mounting details must be provided for review and approval. The application of a mural shall not damage the original material.

1.12.4.5 Murals or Works of Art affixed to an exterior wall shall not project out from the exterior wall or extend above the building eave line or parapet.

1.12.4.6 The installation of a mural or work of art shall not compromise the integrity of the material or structure to which it is applied.

1.12.5 Ghost Signs

1.12.5.1 Ghost signs shall be preserved in their existing state.

1.12.5.2 Any rehabilitation of a ghost sign shall be performed by a professional in the rehabilitation of ghost signs and by means approved by the Common Design Review Board.

***The following language shall be inserted under Title 11, Chapter 9.5.3
“Downtown Urban Design Standards and Guidelines”***

K. Murals, Works of Art & Ghost Signs – Downtown Overlay District

1. Approval Process

- a. An Application of Appropriateness is required to be reviewed and acted on by the Common Design Review Board.
- b. While murals and public art can be a benefit to the community, under no circumstances does the submittal of a proposal guarantee an approval/allowance. The application process is at the applicant’s expense.
- c. The Common Design Review Overlay Board shall review the Application based on its appropriateness to the building, site, location, surroundings, numbers of murals/public

art and scale to the structure it is proposed. The Common Design Review Overlay Board may vote to recommend approval of the application or disapprove the application. A recommendation of approval permits the application to proceed to final approval.

- d. Final Approval of a Mural and/or Work of Art within the Design Overlay Districts shall be by an approved resolution as Public Art by the City Council. No application shall proceed to consideration of City Council without first being granted a recommendation of Approval by the Common Design Overlay Board. Consideration of the final design of the Mural and/or Work of Art lies primarily with the consideration of City Council.

2. Location

- a. Murals and/or Works of Art shall be prohibited on the exterior of any structure located within a Historic Overlay District.
- b. It shall be the duty of the Common Design Review Board to preserve the historic character of the surroundings and properties located within the Downtown Overlay District.
- c. Mural art may not be located on an unpainted brick structure within any Overlay District under the Common Design Review Board's purview. Mural art may not cover up any architectural features of the existing building or structure.
- d. Mural art shall not be located on a street frontage building facade.
- e. Mural art should be located on buildings meeting the current Design Guidelines for the district. Mural art shall not be used to avoid or delay building maintenance or rehabilitation.
- f. Under no circumstances should mural art take precedence over the restoration of historic buildings.
- g. The location of mural art should be aesthetically pleasing and tastefully placed.

3. Design

- a. Mural art should be reviewed based on its appropriateness to the building, site, location, surroundings, numbers of murals/public art and scale.
- b. The replication & rehabilitation of a ghost sign is not considered mural art. Painting over or modifying any part of an existing ghost sign by any part of a mural and/or work of art shall be prohibited.
- c. Excessively bright, fluorescent, or neon paints shall not be used.

4. Materials and Maintenance

- a. Mural art shall not damage any historic materials.
- b. If a masonry wall has already been painted, the Board may approve the painting of mural art directly onto the structure.
- c. Materials shall be of high quality materials and a historic character by using non-synthetic materials.
- d. If a mural is not painted onto the façade of a building, mounting details must be provided for review and approval. The application of a mural shall not damage the original material.

- e. Murals or Works of Art affixed to an exterior wall shall not project out from the exterior wall or extend above the building eave line or parapet.
- f. The installation of a mural or work of art shall not compromise the integrity of the material or structure to which it is applied.

5. Ghost Signs

- a. Ghost signs shall be preserved in their existing state.
- b. Any rehabilitation of a ghost sign shall be performed by a professional in the rehabilitation of ghost signs and by means approved by the Common Design Review Board.

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

ORDINANCE 70-2017-18

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF 451 ALFRED THUN ROAD PARTNERS, TOM CUNNINGHAM-AGENT, FOR ZONE CHANGE ON PROPERTY LOCATED AT THE INTERSECTION OF ALFRED THUN ROAD AND CORPORATE PARKWAY BOULEVARD

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

That the Zoning Ordinance and Map of the City of Clarksville, Tennessee are hereby amended by designating the zone classification of the property described in Exhibit A, currently zoned M-1 Light Industrial District, as C-4 Highway Interchange District.

PUBLIC HEARING:

FIRST READING:

SECOND READING:

EFFECTIVE DATE:

EXHIBIT A

Beginning at a point, said point being in the northeast corner of the right of way of the Alfred Thun Road & Corporate Parkway Blvd.intersection, thence in a northwesterly direction 636 +/- feet with the eastern right of way boundary of Alfred Thun Road, to a point, said point being the southwest corner of the Curtis Marvin Merrell property, thence in a easterly direction 204 +/- feet, thence in a northerly direction 99 +/- feet with the southern & eastern Merrell property boundaries respectively, to a point, said point being in the southern boundary Gordon R. Seay boundary, thence in a easterly direction 279 +/- feet with the southern boundary of the Seay property to a point, said point being the northeast corner of the herein described tract and in the eastern boundary of the Seay property, thence in a southerly direction 571 +/- feet with the eastern boundary of the Seay property and others to a point, said point being in the eastern boundary of the Hydrodesign USA, Inc. property, thence in a southwesterly direction 144 +/- feet to a point, and 103 +/- feet in a southerly direction with the Hydrodesign USA, Inc. eastern boundary to a point, said point being in the northern right of way margin of the Corporate Parkway Blvd., thence in a westerly direction 294 +/- feet with the northern right of way margin of the Corporate Parkway Blvd. to the point of beginning, said herein described tract containing 7.24 +/- acres. further identified as (Tax map 33-G-A, Parcels 12.01 & 14.11)

ORDINANCE 71 -2017-18

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF RIVER CHASE MARINE TERMINAL, LLC, FOR ZONE CHANGE ON PROPERTY SOUTH OF ASHLAND CITY ROAD, WEST OF BEACON DRIVE, AND EAST OF THE CUMBERLAND RIVER

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

That the Zoning Ordinance and Map of the City of Clarksville, Tennessee are hereby amended by designating the zone classification of the property described in Exhibit A, currently zoned R-1 Single Family Residential District and R-4 Multiple Family Residential District, as M-2 General Industrial District and R-1 Single Family Residential District

PUBLIC HEARING:

FIRST READING:

SECOND READING:

EFFECTIVE DATE:

EXHIBIT A

(Proposed R-4) Commencing at a point being the southwest corner of the herein described tract, said point being located South 12 degrees 40 minutes 41 seconds West for a distance of 2,888.75 feet, more or less, from the centerline intersection of US Highway 41-A By-pass and Beacon Drive; Thence N 24° 08' 00" W for a distance of 918.42 feet to a point. Thence N 31° 40' 08" W for a distance of 506.66 feet to a point. Thence N 14° 44' 11" W for a distance of 251.36 feet to a point. Thence N 67° 21' 57" W for a distance of 176.39 feet to a point. Thence N 72° 34' 43" E for a distance of 259.78 feet to a point. Thence N 13° 56' 17" E for a distance of 65.44 feet to a point. Thence N 62° 22' 26" W for a distance of 229.65 feet to a point. Thence N 02° 58' 13" E for a distance of 61.80 feet to a point. Thence S 86° 55' 17" E for a distance of 155.56 feet to a point. Thence N 06° 40' 54" E for a distance of 435.86 feet to a point. Thence N 75° 18' 23" W for a distance of 55.32 feet to a point. Thence N 08° 21' 23" W for a distance of 160.65 feet to a point. Thence N 18° 58' 06" W for a distance of 305.63 feet to a point. Thence on a curve to the left through an angle of 08° 25' 42", having a radius of 1969.90 feet, and whose long chord bears S 83° 54' 16" E for a chord distance of 289.52 feet to a point. Thence S 01° 35' 30" E for a distance of 609.00 feet to a point. Thence N 73° 54' 20" E for a distance of 103.21 feet to a point. Thence N 34° 57' 40" E for a distance of

129.16 feet to a point. Thence N 65° 04' 38" E for a distance of 134.79 feet to a point. Thence N 01° 05' 10" W for a distance of 419.60 feet to a point. Thence N 88° 54' 49" E for a distance of 61.00 feet to a point. Thence S 00° 11' 30" E for a distance of 400.91 feet to a point. Thence N 60° 16' 56" E for a distance of 320.77 feet to a point. Thence N 06° 45' 13" E for a distance of 48.47 feet to a point. Thence N 64° 36' 13" E for a distance of 161.90 feet to a point. Thence S 19° 50' 24" E for a distance of 659.12 feet to a point. Thence on a curve to the left through an angle of 23° 41' 06", having a radius of 1477.45 feet, and whose long chord bears S 32° 03' 29" E for a chord distance of 606.41 feet to a point of intersection with a non-tangential line. Thence S 42° 49' 28" E for a distance of 131.65 feet to a point. Thence S 47° 10' 17" W for a distance of 50.00 feet to a point. Thence S 42° 49' 42" E for a distance of 139.35 feet to a point. Thence S 01° 38' 40" E for a distance of 113.92 feet to a point. Thence S 46° 02' 03" E for a distance of 214.67 feet to a point. Thence N 49° 05' 15" E for a distance of 113.29 feet to a point. Thence S 42° 49' 42" E for a distance of 533.69 feet to a point. Thence S 48° 09' 52" W for a distance of 735.66 feet to a point. Thence S 48° 09' 52" W for a distance of 368.50 feet to a point. Thence N 85° 43' 49" W for a distance of 788.95 feet to the point of beginning. Said property contains 82.16 acres, more or less. Said property is identified in the Montgomery County Assessor of Property office on Tax Map 80 as a portion of Parcel 7.00.

(Proposed R-1) Commencing at a point being the southwest corner of the herein described tract, said point being located South 12 degrees 40 minutes 41 seconds West for a distance of 2,888.75 feet, more or less, from the centerline intersection of US Highway 41-A By-pass and Beacon Drive; Thence S 85° 43' 49" E for a distance of 788.95 feet to a point. Thence N 48° 09' 52" E for a distance of 368.50 feet to a point. Thence S 27° 51' 55" E for a distance of 53.77 feet to a point. Thence S 24° 22' 49" E for a distance of 1258.52 feet to a point. Thence S 65° 06' 19" W a distance of 1054.06 feet to a point. Thence N 24° 08' 00" W for a distance of 1589.41 feet to the point of beginning. Said property contains 32.58 acres, more or less. Said property is identified in the Montgomery County Assessor of Property office on Tax Map 80 as a portion of Parcel 7.00.

RESOLUTION 57-2017-18

A RESOLUTION ACCEPTING THE PUBLIC IMPROVEMENT PROGRAM FOR FISCAL YEARS 2018-2019 THROUGH 2022-2023 COMPILED BY THE CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING COMMISSION

WHEREAS, the provision, nature and location of public facilities have a great influence on the pattern of urban growth, facilitating a need to anticipate present and future requirements of a growing community, and outline them in general planning proposals; and

WHEREAS, the Public Improvements Program (commonly known as the 5-year Capital Improvement Program) has been compiled from an on-going annual process of constructive feedback from various functional departments, boards, agencies, and commissions of the City;

WHEREAS, the Capital Improvement Programs for Clarksville Transit System, Clarksville Police Department, and Clarksville Fire & Rescue were inadvertently omitted from RESOLUTION 51-2017-18, but are included in this resolution.

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

That the Public Improvements Program, 2018-2019 through 2022-2023, compiled by the Clarksville-Montgomery County Regional Planning Commission, and the same is hereby accepted to serve as a guideline and information source.

BE IT FURTHER RESOLVED that RESOLUTION 51-2017-18, adopted on May 3, 2018, is hereby repealed.

ADOPTED:

CAPITAL IMPROVEMENTS PROGRAM
Building & Codes
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2018 through June 30, 2023

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-18	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
2	LAND PURCHASE	B	09/01/19	\$ 0	\$ 100,000	\$ 100,000	\$ 0
3	OFFICE EXPANSION	B	09/01/21	0	35,000	35,000	0
4	0	0	01/00/00	0	0	0	0
5	0	0	01/00/00	0	0	0	0
6	0	0	01/00/00	0	0	0	0
7	0	0	01/00/00	0	0	0	0
8	0	0	01/00/00	0	0	0	0
9	0	0	01/00/00	0	0	0	0
10	0	0	01/00/00	0	0	0	0
11	0	BLANK	01/00/00	0	0	0	0
12	0	BLANK	01/00/00	0	0	0	0
13	0	BLANK	01/00/00	0	0	0	0
14	0	BLANK	01/00/00	0	0	0	0
15	0	BLANK	01/00/00	0	0	0	0
16	0	BLANK	01/00/00	0	0	0	0
17	0	BLANK	01/00/00	0	0	0	0
18	0	BLANK	01/00/00	0	0	0	0
19	0	BLANK	01/00/00	0	0	0	0
20	0	BLANK	01/00/00	0	0	0	0
21	0	BLANK	01/00/00	0	0	0	0
22	0	BLANK	01/00/00	0	0	0	0
23	0	BLANK	01/00/00	0	0	0	0
24	0	BLANK	01/00/00	0	0	0	0
25	0	BLANK	01/00/00	0	0	0	0
26	0	BLANK	01/00/00	0	0	0	0
27	0	BLANK	01/00/00	0	0	0	0
28	0	BLANK	01/00/00	0	0	0	0
29	0	BLANK	01/00/00	0	0	0	0
30	0	BLANK	01/00/00	0	0	0	0
31	0	BLANK	01/00/00	0	0	0	0
32	0	BLANK	01/00/00	0	0	0	0
33	0	BLANK	01/00/00	0	0	0	0
34	0	BLANK	01/00/00	0	0	0	0
35	0	BLANK	01/00/00	0	0	0	0
36	0	BLANK	01/00/00	0	0	0	0
37	0	BLANK	01/00/00	0	0	0	0
38	0	BLANK	01/00/00	0	0	0	0
39	0	BLANK	01/00/00	0	0	0	0
40	0	BLANK	01/00/00	0	0	0	0
41	0	BLANK	01/00/00	0	0	0	0
42	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 BUILDING & CODES				\$ 0	\$ 135,000	\$ 135,000	\$ 0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Building & Codes

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2019-2023
2	LAND PURCHASE	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	100,000
3	OFFICE EXPANSION	0	0	35,000	0	0	0	35,000
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
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
32	0	0	0	0	0	0	0	0
33	0	0	0	0	0	0	0	0
34	0	0	0	0	0	0	0	0
35	0	0	0	0	0	0	0	0
36	0	0	0	0	0	0	0	0
37	0	0	0	0	0	0	0	0
38	0	0	0	0	0	0	0	0
39	0	0	0	0	0	0	0	0
40	0	0	0	0	0	0	0	0
41	0	0	0	0	0	0	0	0
42	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 BUILDING & CODES		\$ 100,000	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 135,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES

Building & Codes

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Timing of Expenditures					Total Expenditures	
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2019-2023	
2	LAND PURCHASE	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 100,000	
3	OFFICE EXPANSION	0	0	0	35,000	0	35,000	
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	
0	0	0	0	0	0	0	0	
11	0	0	0	0	0	0	0	
12	0	0	0	0	0	0	0	
13	0	0	0	0	0	0	0	
14	0	0	0	0	0	0	0	
15	0	0	0	0	0	0	0	
16	0	0	0	0	0	0	0	
17	0	0	0	0	0	0	0	
18	0	0	0	0	0	0	0	
19	0	0	0	0	0	0	0	
20	0	0	0	0	0	0	0	
21	0	0	0	0	0	0	0	
22	0	0	0	0	0	0	0	
23	0	0	0	0	0	0	0	
24	0	0	0	0	0	0	0	
25	0	0	0	0	0	0	0	
26	0	0	0	0	0	0	0	
27	0	0	0	0	0	0	0	
28	0	0	0	0	0	0	0	
29	0	0	0	0	0	0	0	
30	0	0	0	0	0	0	0	
31	0	0	0	0	0	0	0	
32	0	0	0	0	0	0	0	
33	0	0	0	0	0	0	0	
34	0	0	0	0	0	0	0	
35	0	0	0	0	0	0	0	
36	0	0	0	0	0	0	0	
37	0	0	0	0	0	0	0	
38	0	0	0	0	0	0	0	
39	0	0	0	0	0	0	0	
40	0	0	0	0	0	0	0	
41	0	0	0	0	0	0	0	
42	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 BUILDING & CODES		\$ 0	\$ 100,000	\$ 0	\$ 35,000	\$ 0	\$ 135,000	

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Building & Codes

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Operating Budget	Issue Debt	Funding Sources		User Charges	Other	Total Proposed Funding
2	LAND PURCHASE	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	100,000
3	OFFICE EXPANSION	35,000	0	0	0	0	0	35,000
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
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
32	0	0	0	0	0	0	0	0
33	0	0	0	0	0	0	0	0
34	0	0	0	0	0	0	0	0
35	0	0	0	0	0	0	0	0
36	0	0	0	0	0	0	0	0
37	0	0	0	0	0	0	0	0
38	0	0	0	0	0	0	0	0
39	0	0	0	0	0	0	0	0
40	0	0	0	0	0	0	0	0
41	0	0	0	0	0	0	0	0
42	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 BUILDING & CODES		\$ 135,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	135,000

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Building & Codes**

July 1, 2018 through June 30, 2023

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	BUILDING & CODES
General Description	LAND PURCHASE	Submitted by	MIKE BAKER
Estimated Start Date	09/01/19	Date Submitted	03/16/18
		City/County/Other	City

1. Detailed Description and Location of Project:

LAND PURCHASE FOR CONSTRUCTION OF EMPLOYEE PARKING LOT

2. Project's Justification:

NEW PARKING AREA WILL RELIEVE THE BURDEN ON SPRING STREET AND ALLOW FOR MORE CUSTOMER PARKING 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	
Equipment		Drawings		Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		100,000
(c) Total Project Cost (a + b)		\$ 100,000

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

Land	\$ 100,000
Construction	\$ 0
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 100,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land	\$ 100,000					\$ 100,000
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 100,000

7. Proposed Financing ("Total Financing", cell g50, should agree with Section 6, "Total Project" cell G51):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget	\$ 100,000					\$ 100,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 100,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

- 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.

0
INDEFINITE
\$0

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Building & Codes**

July 1, 2018 through June 30, 2023

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	BUILDING & CODES
General Description	OFFICE EXPANSION	Submitted by	MIKE BAKER
Estimated Start Date	09/01/21	Date Submitted	03/16/18
		City/County/Other	City

1. Detailed Description and Location of Project:

OFFICE EXPANSION FOR CODE ENFORCEMENT DIVISION, UTILIZING EXISTING WAREHOUSE TO CREATE ADDITIONAL OFFICE SPACE FOR CODE ENFORCEMENT DIVISION OF BUILDING & CODES.

2. Project's Justification:

CITY CASES ARE GROWING AND DESIGNS ARE TO ADD 2-3 CODE OFFICERS TO WORK ASSIGNED AREA OF THE CITY.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18) 30-Jun-18 _____
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018) 35,000
(c) Total Project Cost (a + b) \$ 35,000

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

Land	\$ 0
Construction	\$ 0
Renovation	\$ 35,000
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 35,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation				35,000		35,000
Equipment						-
Architectural / Engineering						-
Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 35,000	\$ 0	\$ 35,000

7. Proposed Financing ("Total Financing", cell g50, should agree with Section 6, "Total Project" cell G51):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget				\$ 35,000		\$ 35,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 35,000	\$ 0	\$ 35,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

0
INDEFINITE
\$0

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

CAPITAL IMPROVEMENTS PROGRAM
CDE Lightband
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2018 through June 30, 2023

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-18	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	Dalton B Smith Substation (Tylertown)	A	01/00/00	\$ 180,000	\$ 6,370,000	\$ 6,550,000	\$ 193,030
2	East Substation Rebuild	A	03/01/18	90,000	3,410,000	3,500,000	106,061
3	New Substation	B	07/01/20	0	6,500,000	6,500,000	181,818
4	Campus plan - Office expansion	B	01/00/00	100,000	5,900,000	6,000,000	150,000
5	Grid Automation and System Improvements	B	01/00/00	0	7,500,000	7,500,000	187,500
6	Large Vehicle purchases	B	07/01/18	0	2,000,000	2,000,000	200,000
7	0	BLANK	01/00/00	0	0	0	200,000
8	0	BLANK	01/00/00	0	0	0	200,000
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
Total for CDE Lightband				\$ 370,000	\$ 31,680,000	\$ 32,050,000	\$ 1,418,409

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

CDE Lightband

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2019-2023
1	Dalton B Smith Substation (Tylertown)	\$ 0	\$ 6,370,000	\$ 0	\$ 0	\$ 0	\$ 0	6,370,000
2	East Substation Rebuild	0	3,410,000	0	0	0	0	3,410,000
3	New Substation	500,000	6,000,000	0	0	0	0	6,500,000
4	Campus plan - Office expansion	0	0	0	0	5,900,000	0	5,900,000
5	Grid Automation and System Improvements	0	7,500,000	0	0	0	0	7,500,000
6	Large Vehicle purchases	0	0	0	2,000,000	0	0	2,000,000
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
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
Total for CDE Lightband		\$ 500,000	\$ 23,280,000	\$ 0	\$ 2,000,000	\$ 5,900,000	\$ 0	\$ 31,680,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES

CDE Lightband

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Timing of Expenditures					Total Expenditures
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2019-2023
1	Dalton B Smith Substation (Tylertown)	\$ 6,370,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,370,000
2	East Substation Rebuild	3,410,000	0	0	0	0	3,410,000
3	New Substation	0	0	6,500,000	0	0	6,500,000
4	Campus plan - Office expansion	200,000	2,700,000	3,000,000	0	0	5,900,000
5	Grid Automation and System Improvements	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
6	Large Vehicle purchases	400,000	400,000	400,000	400,000	400,000	2,000,000
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
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
		0	0	0	0	0	0
Total for CDE Lightband		\$ 11,880,000	\$ 4,600,000	\$ 11,400,000	\$ 1,900,000	\$ 1,900,000	\$ 31,680,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

CDE Lightband

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Operating Budget	Issue Debt	Funding Sources				Other	Total Proposed Funding
				Grants	User Charges				
1	Dalton B Smith Substation (Tylertown)	\$ 6,370,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	6,370,000
2	East Substation Rebuild	3,410,000	0	0	0	0	0	0	3,410,000
3	New Substation	6,500,000	0	0	0	0	0	0	6,500,000
4	Campus plan - Office expansion	5,900,000	0	0	0	0	0	0	5,900,000
5	Grid Automation and System Improvements	7,500,000	0	0	0	0	0	0	7,500,000
6	Large Vehicle purchases	2,000,000	0	0	0	0	0	0	2,000,000
7	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Total for CDE Lightband		\$ 31,680,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	31,680,000

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

July 1, 2018 through June 30, 2023

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	Dalton B Smith Substation (Tyertown)	Submitted by	David Johns
Estimated Start Date		Date Submitted	03/23/18
		City/County/Other	City

1. Detailed Description and Location of Project:

New substation in the Tyertown area.

2. Project's Justification:

City population and load 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	Construction	X
Equipment	Drawings	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	30-Jun-18	\$ 180,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		6,370,000
(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	\$ 6,370,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 6,370,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction	6,370,000					6,370,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 6,370,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,370,000

7. Proposed Financing ("Total Financing", cell g50, should agree with Section 6, "Total Project" cell G51):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget	\$ 6,370,000					\$ 6,370,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 6,370,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,370,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

b. The estimated life of asset to be acquired.

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

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

33
\$193,030

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

July 1, 2018 through June 30, 2023

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	East Substation Rebuild	Submitted by	David Johns
Estimated Start Date	03/01/18	Date Submitted	03/23/18
		City/County/Other	City

1. Detailed Description and Location of Project:

Extensive rebuild of the existing East Substation

2. Project's Justification:

Load 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 _____ Construction X
Equipment _____ Drawings _____ Other _____

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18) 30-Jun-18 \$ 90,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018) 3,410,000
(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	\$ 3,410,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 3,410,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction	3,410,000					3,410,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 3,410,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,410,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget	\$ 3,410,000					\$ 3,410,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 3,410,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,410,000

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, 2018 through June 30, 2023

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	03/23/18
		City/County/Other	City

1. Detailed Description and Location of Project:

New substation; location not yet determined.

2. Project's Justification:

Projected city and load 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 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		6,500,000
(c) Total Project Cost (a + b)		\$ 6,500,000

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	\$ 500,000
Construction	\$ 6,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 6,500,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land			\$ 500,000			\$ 500,000
Construction			6,000,000			6,000,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 6,500,000	\$ 0	\$ 0	\$ 6,500,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget			\$ 6,500,000			\$ 6,500,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 6,500,000	\$ 0	\$ 0	\$ 6,500,000

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.

33
\$181,818

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

July 1, 2018 through June 30, 2023

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	03/23/18
		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	Construction
Equipment	Drawings X	Other

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	30-Jun-18	\$ 100,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		5,900,000
(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	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 5,900,000
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 5,900,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Drawings	200,000	2,700,000	3,000,000			5,900,000
Other						-
Total Project	\$ 200,000	\$ 2,700,000	\$ 3,000,000	\$ 0	\$ 0	\$ 5,900,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget	\$ 200,000	\$ 2,700,000	\$ 3,000,000			\$ 5,900,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 200,000	\$ 2,700,000	\$ 3,000,000	\$ 0	\$ 0	\$ 5,900,000

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.

40
\$150,000

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

July 1, 2018 through June 30, 2023

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

Project No. 5
Project's Priority B
General Description Grid Automation and System Improvements
Estimated Start Date _____

Government City
Department CDE Lightband
Submitted by David Johns
Date Submitted 03/23/18
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 7-01-18) 30-Jun-18 _____
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018) 7,500,000
(c) Total Project Cost (a + b) \$ 7,500,000

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	\$ 7,500,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 7,500,000

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

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>5-Year Total</u>
Land						\$ -
Construction	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Renovation						-
Equipment						-
Architectural / Engineering						-
Drawings						-
Other						-
Total Project	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000

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

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>5-Year Total</u>
Operating Budget	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000

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.

40
\$187,500

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

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

July 1, 2018 through June 30, 2023

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	07/01/18	Date Submitted	03/23/18
		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 7-01-18)	30-Jun-18
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	2,000,000
(c) Total Project Cost (a + b)	\$ 2,000,000

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

Land	\$ 0
Construction	\$ 0
Renovation	\$ 0
Equipment	\$ 2,000,000
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 2,000,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment	400,000	400,000	400,000	400,000	400,000	2,000,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

	10
	\$200,000

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

CAPITAL IMPROVEMENTS PROGRAM
426 City Garage
 PROPOSED SUMMARY PROJECT DATA SHEET
 July 1, 2018 through June 30, 2023

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-18	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	City Garage Expansion	C	July 1, 2018	\$ 300,000	\$ 1,245,000	\$ 1,545,000	\$ 325,000
2	Replacement of Refueling Tanks (Underground)	B	07/01/18	0	360,000	360,000	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
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
100	0	BLANK	01/00/00	0	0	0	0
Total for 426 City Garage				\$ 300,000	\$ 1,605,000	\$ 1,905,000	\$ 325,000

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

426 City Garage

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2019-2023
1	City Garage Expansion	\$ 0	\$ 1,000,000	\$ 0	\$ 120,000	\$ 25,000	\$ 100,000	\$ 1,245,000
2	Replacement of Refueling Tanks (Underground)	0	140,000	0	220,000	0	0	360,000
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
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
100	0	0	0	0	0	0	0	0
Total for 426 City Garage		\$ 0	\$ 1,140,000	\$ 0	\$ 340,000	\$ 25,000	\$ 100,000	\$ 1,605,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES

426 City Garage

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Timing of Expenditures					Total Expenditures	
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2019-2023	
1	City Garage Expansion	\$ 125,000	\$ 1,120,000	\$ 0	\$ 0	\$ 0	\$ 1,245,000	
2	Replacement of Refueling Tanks (Underground)	360,000	0	0	0	0	360,000	
3	0	0	0	0	0	0	0	
4	0	0	0	0	0	0	0	
5	0	0	0	0	0	0	0	
6	0	0	0	0	0	0	0	
7	0	0	0	0	0	0	0	
8	0	0	0	0	0	0	0	
9	0	0	0	0	0	0	0	
10	0	0	0	0	0	0	0	
11	0	0	0	0	0	0	0	
12	0	0	0	0	0	0	0	
13	0	0	0	0	0	0	0	
14	0	0	0	0	0	0	0	
15	0	0	0	0	0	0	0	
16	0	0	0	0	0	0	0	
17	0	0	0	0	0	0	0	
18	0	0	0	0	0	0	0	
19	0	0	0	0	0	0	0	
20	0	0	0	0	0	0	0	
21	0	0	0	0	0	0	0	
22	0	0	0	0	0	0	0	
23	0	0	0	0	0	0	0	
24	0	0	0	0	0	0	0	
100	0	0	0	0	0	0	0	
Total for 426 City Garage		\$ 485,000	\$ 1,120,000	\$ 0	\$ 0	\$ 0	\$ 1,605,000	

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

426 City Garage

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Operating Budget	Issue Debt	Funding Sources Grants	User Charges	Other	Total Proposed Funding
1	City Garage Expansion	\$ 125,000	\$ 1,120,000	\$ 0	\$ 0	\$ 0	1,245,000
2	Replacement of Refueling Tanks (Underground)	360,000	0	0	0	0	360,000
3	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0
Total for 426 City Garage		\$ 485,000	\$ 1,120,000	\$ 0	\$ 0	\$ 0	\$ 1,605,000

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

July 1, 2018 through June 30, 2023

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	426 City Garage
General Description	City Garage Expansion	Submitted by	Randy Reese
Estimated Start Date	July 1, 2018	Date Submitted	02/09/18
		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 - 320x53 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		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 7-01-18)	30-Jun-18	\$ 300,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		1,245,000
(c) Total Project Cost (a + b)		\$ 1,545,000

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	\$ 1,000,000
Renovation	\$ 0
Equipment	\$ 120,000
Architectural/Engineering Drawings	\$ 25,000
Other	\$ 100,000
Total Project FY 2019 Through FY 2023	\$ 1,245,000

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

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
Land						\$ -
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	\$ 125,000	\$ 1,120,000	\$ 0	\$ 0	\$ 0	\$ 1,245,000

7. Proposed Financing ("Total Financing", cell g50, should agree with Section 6, "Total Project" cell G51):

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
Operating Budget	\$ 125,000					\$ 125,000
Issue Debt (Bonds, Notes, or Capital Leases)		1,120,000				1,120,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 125,000	\$ 1,120,000	\$ 0	\$ 0	\$ 0	\$ 1,245,000

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
PROPOSED INDIVIDUAL PROJECT DATA SHEET
426 City Garage**

July 1, 2018 through June 30, 2023

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	426 City Garage
General Description	Replacement of Refueling Tanks (Underground)	Submitted by	Randy Reese
Estimated Start Date	07/01/18	Date Submitted	02/09/18
		City/County/Other	City

1. Detailed Description and Location of Project:

Excavation and removal/replacement of existing refuelling tanks.

2. Project's Justification:

**Tanks have reached the 30 year threshold. Insurance and deductible costs are increasing exponentially. I have included the premium increases from Risk Management. 1. January 1 - June 30, 2016 (six months) premium for UST - \$1,297 (Garage portion \$864.71; Transit portion \$432.29)
2. July 1, 2016 - June 30, 2017 - (twelve months) premium - \$3,287 (Garage portion \$2,191; Transit portion \$1,096)
3. July 1, 2016 - June 30, 2018 - (twelve months) premium - \$11,109 (Garage portion \$7,406; Transit portion \$3,703)**

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

Land Acquisition		Renovation		Construction	x
Equipment	x	Drawings		Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	30-Jun-18	\$ 0
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		360,000
(c) Total Project Cost (a + b)		\$ 360,000

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

Land	\$ 0
Construction	\$ 140,000
Renovation	\$ 0
Equipment	\$ 220,000
Architectural/Engineering Drawings	
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 360,000

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

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
Land						\$ -
Construction	140,000					140,000
Renovation						-
Equipment	220,000					220,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 360,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 360,000

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

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
Operating Budget	360,000					\$ 360,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 360,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 360,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

a. If replacing an asset, what is the age of the that asset being replaced.	30
b. The estimated life of asset to be acquired.	30
c. Estimated change in annual operating cost, related to the new asset.	\$0

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

The existing tanks have not experienced a leak, however the insurance and deductible costs are increasing. If a leak should occur, the potential for fines and other punitive actions are possible, in addition to the contamination of surrounding soil and ground water.

CAPITAL IMPROVEMENTS PROGRAM
Gas and Water
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2018 through June 30, 2023

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-18	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	Second water plant & related infrastructure	A	07/01/18	\$ 0	\$ 103,828,000	\$ 103,828,000	\$ 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
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
100	0	BLANK	01/00/00	0	0	0	0
Total for Gas and Water				\$ 0	\$ 103,828,000	\$ 103,828,000	\$ 0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Gas and Water

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

<u>Project Number</u>	<u>Project Description</u>	<u>Land</u>	<u>Constructions</u>	<u>Renovation</u>	<u>Equipment</u>	<u>Architectural / Engineering Drawings</u>	<u>Other Expenditures</u>	<u>Total Expenditures 2019-2023</u>
1	Second water plant & related infrastructure	\$ 0	\$ 85,336,000	\$ 0	\$ 0	\$ 18,492,000	\$ 0	\$ 103,828,000
2	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0
26	0	0	0	0	0	0	0	0
27	0	0	0	0	0	0	0	0
28	0	0	0	0	0	0	0	0
29	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0
Total for Gas and Water		\$ 0	\$ 85,336,000	\$ 0	\$ 0	\$ 18,492,000	\$ 0	\$ 103,828,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES

Gas and Water

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Timing of Expenditures					Total Expenditures
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2019-2023
1	Second water plant & related infrastructure	\$ 20,382,000	\$ 29,784,000	\$ 24,241,000	\$ 24,904,000	\$ 4,517,000	\$ 103,828,000
2	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0
26	0	0	0	0	0	0	0
27	0	0	0	0	0	0	0
28	0	0	0	0	0	0	0
29	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0
Total for Gas and Water		\$ 20,382,000	\$ 29,784,000	\$ 24,241,000	\$ 24,904,000	\$ 4,517,000	\$ 103,828,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Gas and Water

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Operating Budget	Issue Debt	Funding Sources			Other	Total Proposed Funding
				Grants	User Charges			
1	Second water plant & related infrastructure	\$ 25,828,000	\$ 78,000,000	\$ 0	\$ 0	\$ 0	\$ 0	103,828,000
2	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0
26	0	0	0	0	0	0	0	0
27	0	0	0	0	0	0	0	0
28	0	0	0	0	0	0	0	0
29	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0
Total for Gas and Water		\$ 25,828,000	\$ 78,000,000	\$ 0	\$ 0	\$ 0	\$ 0	103,828,000

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Gas and Water**

July 1, 2018 through June 30, 2023

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	Gas and Water
General Description	Second water plant & related infrastructure	Submitted by	Fred Klein
Estimated Start Date	07/01/18	Date Submitted	03/19/18
		City/County/Other	City

1. Detailed Description and Location of Project:

Design and build a 12 MGD water treatment plant utilizing membrane filtration technology on Barge Point Road. The system will also require increasing capacity of some wayer transmission lines and adding tanks

2. Project's Justification:

With Google and LG starting operations soon and the continued demand on our system we are projected to reach capacity of the existing water treatment plant within the next five years. Rather than expand the existing plant, it is more desirable to built a second plant and have some redundancy in the water 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	
	X		

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	30-Jun-18	\$	0
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)			103,828,000
(c) Total Project Cost (a + b)		\$	103,828,000

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	\$	85,336,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	18,492,000
Other	\$	0
Total Project FY 2019 Through FY 2023	\$	103,828,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction	6,460,000	28,544,000	23,436,000	23,601,000	3,295,000	85,336,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings	13,922,000	1,240,000	805,000	1,303,000	1,222,000	18,492,000
Other						-
Total Project	\$ 20,382,000	\$ 29,784,000	\$ 24,241,000	\$ 24,904,000	\$ 4,517,000	\$ 103,828,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget	\$ 5,382,000	\$ 4,784,000	\$ 6,241,000	\$ 4,904,000	\$ 4,517,000	\$ 25,828,000
Issue Debt (Bonds, Notes, or Capital Leases)	15,000,000	25,000,000	18,000,000	20,000,000		78,000,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 20,382,000	\$ 29,784,000	\$ 24,241,000	\$ 24,904,000	\$ 4,517,000	\$ 103,828,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

b. The estimated life of asset to be acquired.

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

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

Operation of the Barge Point Water Plant will require approximately 16 people.

CAPITAL IMPROVEMENTS PROGRAM
Highway and Street
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2018 through June 30, 2023

<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-18</u>	<u>Amount Remaining To Be Budgeted</u>	<u>Estimated Total Cost Of Project</u>	<u>Impact on Operating Budget</u>
1	ROSSVIEW ROAD IMPROVEMENTS	A	08/01/18	11,000,000	1,280,000	12,280,000	0
2	ADAPTIVE SIGNAL CONTROL - MAJOR CORRIDORS	B	08/01/18	1,000,000	200,000	1,200,000	0
3	NORTHEAST CONNECTOR	A	01/00/00	700,000	41,600,000	42,300,000	0
4	NEW SIDEWALKS	A	08/01/18	1,800,000	4,750,000	6,550,000	0
5	TYLERTOWN AND OAKLAND ROAD IMPROVEMENTS	A	10/01/18	1,500,000	26,000,000	27,500,000	0
6	WHITFIELD ROAD IMPROVEMENTS	C	08/01/20	0	3,250,000	3,250,000	0
7	PROFESSIONAL PARK EXTENSION	B	08/01/18	750,000	15,178,280	15,928,280	0
8	DRAINAGE MITIGATION	B	08/01/18	300,000	2,750,000	3,050,000	0
9	SPOT INTERSECTION IMPROVEMENTS	B	08/01/18	0	3,750,000	3,750,000	0
10	STORM WATER UTILITY	B	08/01/18	0	900,000	900,000	0
11	STORM SEWER REHABILITATION	B	08/01/18	0	1,700,000	1,700,000	0
12	CEMETARY RETAINING WALL	C	01/00/00	0	330,000	330,000	0
13	CUNNINGHAM BRIDGE REHABILITATION	C	08/01/20	0	18,100,000	18,100,000	0
14	BUILDING EXPANSION	B	10/01/18	0	458,000	458,000	0
15	LILAC LANE DETENTION	C	01/00/00	0	100,000	100,000	0
16	SPRING CREEK FLOOD STUDY	B	08/01/19	0	500,000	500,000	0
17	NEEDMORE ROAD IMPROVEMENTS	B	08/01/19	0	33,000,000	33,000,000	0
18	MEMORIAL EXTENSION	B	08/01/20	0	12,431,250	12,431,250	0
19	OLD RUSSELVILLE PIKE IMPROVEMENTS	C	08/01/18	0	8,000,000	8,000,000	0
1	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
Total for		#REF!		\$ 17,050,000	\$ 174,277,530	\$ 191,327,530	\$ 0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Highway and Street

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2018-2023
1	ROSSVIEW ROAD IMPROVEMENTS	2,500,000	9,780,000	0	0	0	0	12,280,000
2	ADAPTIVE SIGNAL CONTROL - MAJOR CORRIDORS	0	0	0	0	200,000	0	200,000
3	NORTHEAST CONNECTOR	5,000,000	32,600,000	0	0	4,000,000	0	41,600,000
4	NEW SIDEWALKS	0	4,010,000	0	0	740,000	0	4,750,000
5	TYLERTOWN AND OAKLAND ROAD IMPROVEMENTS	6,000,000	20,000,000	0	0	0	0	26,000,000
6	WHITFIELD ROAD IMPROVEMENTS	750,000	2,000,000	0	0	500,000	0	3,250,000
7	PROFESSIONAL PARK EXTENSION	1,197,490	12,275,000	0	0	1,705,790	0	15,178,280
8	DRAINAGE MITIGATION	675,000	2,075,000	0	0	0	0	2,750,000
9	SPOT INTERSECTION IMPROVEMENTS	500,000	2,500,000	0	250,000	500,000	0	3,750,000
10	STORM WATER UTILITY	0	0	0	0	900,000	0	900,000
11	STORM SEWER REHABILITATION	0	950,000	0	0	750,000	0	1,700,000
12	CEMETARY RETAINING WALL	0	300,000	0	0	30,000	0	330,000
13	CUNNINGHAM BRIDGE REHABILITATION	0	18,000,000	0	0	100,000	0	18,100,000
14	BUILDING EXPANSION	0	405,000	0	0	53,000	0	458,000
15	LILAC LANE DETENTION	100,000	0	0	0	0	0	100,000
16	SPRING CREEK FLOOD STUDY	0	0	0	0	500,000	0	500,000
17	NEEDMORE ROAD IMPROVEMENTS	2,368,750	29,087,500	0	0	1,543,750	0	33,000,000
18	MEMORIAL EXTENSION	2,806,250	9,500,000	0	0	125,000	0	12,431,250
19	OLD RUSSELVILLE PIKE IMPROVEMENTS	2,000,000	5,000,000	0	0	1,000,000	0	8,000,000
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
Total for	#REF!	\$ 23,897,490	\$ 148,482,500	\$ 0	\$ 250,000	\$ 12,647,540	\$ 0	\$ 185,277,530

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES

Highway and Street

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Timing of Expenditures					Total Expenditures 2018-2023
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
1	ROSSVIEW ROAD IMPROVEMENTS	2,500,000	9,780,000	0	0	0	12,280,000
2	ADAPTIVE SIGNAL CONTROL - MAJOR CORRIDORS	200,000	0	0	0	0	200,000
3	NORTHEAST CONNECTOR	9,600,000	1,000,000	4,000,000	12,000,000	15,000,000	41,600,000
4	NEW SIDEWALKS	850,000	900,000	950,000	1,000,000	1,050,000	4,750,000
5	TYLERTOWN AND OAKLAND ROAD IMPROVEMENTS	6,000,000	5,000,000	15,000,000	0	0	26,000,000
6	WHITFIELD ROAD IMPROVEMENTS	500,000	2,750,000	0	0	0	3,250,000
7	PROFESSIONAL PARK EXTENSION	2,050,385	13,127,895	0	0	0	15,178,280
8	DRAINAGE MITIGATION	450,000	500,000	550,000	600,000	650,000	2,750,000
9	SPOT INTERSECTION IMPROVEMENTS	750,000	750,000	750,000	750,000	750,000	3,750,000
10	STORM WATER UTILITY	0	900,000	0	0	0	900,000
11	STORM SEWER REHABILITATION	0	350,000	400,000	450,000	500,000	1,700,000
12	CEMETARY RETAINING WALL	330,000	0	0	0	0	330,000
13	CUNNINGHAM BRIDGE REHABILITATION	0	0	0	18,100,000	0	18,100,000
14	BUILDING EXPANSION	0	458,000	0	0	0	458,000
15	LILAC LANE DETENTION	100,000	0	0	0	0	100,000
16	SPRING CREEK FLOOD STUDY	0	0	500,000	0	0	500,000
17	NEEDMORE ROAD IMPROVEMENTS	0	0	15,000,000	3,500,000	14,500,000	33,000,000
18	MEMORIAL EXTENSION	0	0	2,931,250	9,500,000	0	12,431,250
19	OLD RUSSELVILLE PIKE IMPROVEMENTS	0	0	3,000,000	2,500,000	2,500,000	8,000,000
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
Total for	#REF!	\$ 23,330,385	\$ 35,515,895	\$ 43,081,250	\$ 48,400,000	\$ 34,950,000	\$ 185,277,530

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Highway and Street

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Operating Budget	Issue Debt	Funding Sources Grants	User Charges	Other	Total Proposed Funding
1	ROSSVIEW ROAD IMPROVEMENTS	0 -	64,000	1,344,000	0	0	1,280,000
2	ADAPTIVE SIGNAL CONTROL - MAJOR CORRIDORS	0	0	200,000	0	0	200,000
3	NORTHEAST CONNECTOR	0	16,800,000	24,800,000	0	0	41,600,000
4	NEW SIDEWALKS	0	4,750,000	0	0	0	4,750,000
5	TYLERTOWN AND OAKLAND ROAD IMPROVEMENTS	0	26,000,000	0	0	0	26,000,000
6	WHITFIELD ROAD IMPROVEMENTS	0	3,250,000	0	0	0	3,250,000
7	PROFESSIONAL PARK EXTENSION	0	15,178,280	0	0	0	15,178,280
8	DRAINAGE MITIGATION	0	2,750,000	0	0	0	2,750,000
9	SPOT INTERSECTION IMPROVEMENTS	0	3,750,000	0	0	0	3,750,000
10	STORM WATER UTLITY	0	900,000	0	0	0	900,000
11	STORM SEWER REHABILITATION	0	1,700,000	0	0	0	1,700,000
12	CEMETARY RETAINING WALL	0	330,000	0	0	0	330,000
13	CUNNINGHAM BRIDGE REHABILITATION	0	18,100,000	0	0	0	18,100,000
14	BUILDING EXPANSION	0	458,000	0	0	0	458,000
15	LILAC LANE DETENTION	100,000	0	0	0	0	100,000
16	SPRING CREEK FLOOD STUDY	0	500,000	0	0	0	500,000
17	NEEDMORE ROAD IMPROVEMENTS	0	33,000,000	0	0	0	33,000,000
18	MEMORIAL EXTENSION	0	12,431,250	0	0	0	12,431,250
19	OLD RUSSELVILLE PIKE IMPROVEMENTS	0	8,000,000	0	0	0	8,000,000
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
Total for	#REF!	\$ 100,000	\$ 147,833,530	\$ 26,344,000	\$ 0	\$ 0	\$ 174,277,530

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

July 1, 2018 through June 30, 2023

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	08/01/18	Date Submitted	Spring 2018
		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	X
Equipment		Drawings		Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	\$ 11,000,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	1,280,000
(c) Total Project Cost (a + b)	\$ 12,280,000

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	\$ 2,500,000
Construction	\$ 9,780,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2018 Through FY 2023	\$ 12,280,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land	\$ 2,500,000					\$ 2,500,000
Construction		9,780,000				9,780,000
Renovation						-
Equipment						-
Architectural / Engineering						-
Drawings						-
Other						-
Total Project	\$ 2,500,000	\$ 9,780,000	\$ 0	\$ 0	\$ 0	\$ 12,280,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	100,000	164,000				64,000
Grants	400,000	944,000				1,344,000
User Charges						0
Other						0
Total Financing	\$ 500,000	\$ 780,000	\$ 0	\$ 0	\$ 0	\$ 1,280,000

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, 2018 through June 30, 2023

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	Highway and Street
General Description	ADAPTIVE SIGNAL CONTROL - MAJOR	Submitted by	David Shepard
Estimated Start Date	08/01/18	Date Submitted	Spring 2018
		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
Equipment	Drawings	Other
	X	X

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	\$ 1,000,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	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	0
Renovation	0
Equipment	0
Architectural/Engineering Drawings	200,000
Other	0
Total Project FY 2018 Through FY 2023	\$ 200,000

6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings	200,000					200,000
Other						-
Total Project	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget			0	0		\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants	200,000					200,000
User Charges						0
Other						0
Total Financing	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

Use Federal CMAQ Funds to Reimburse the City at 100% awarded on competitive basis

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

July 1, 2018 through June 30, 2023

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		Date Submitted	Spring 2018
		City/County/Other	City

1. Detailed Description and Location of Project:

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

2. Project's Justification:

To relieve traffic on I-24 and SR 374 and connect 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 7-01-18)	\$ 700,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	41,600,000
(c) Total Project Cost (a + b)	\$ 42,300,000

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	\$ 5,000,000
Construction	\$ 32,600,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 4,000,000
Other	\$ 0
Total Project FY 2018 Through FY 2023	\$ 41,600,000

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

	2018-2019	2019-2020	2020-2021	2019-2020	2022-2023	5-Year Total
Land	\$ 1,000,000		\$ 2,000,000	\$ 2,000,000		\$ 5,000,000
Construction	7,600,000			10,000,000	15,000,000	32,600,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings	1,000,000	1,000,000	2,000,000			4,000,000
Other						-
Total Project	\$ 9,600,000	\$ 1,000,000	\$ 4,000,000	\$ 12,000,000	\$ 15,000,000	\$ 41,600,000

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

	2018-2019	2019-2020	2020-2021	2019-2020	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	9,600,000	1,000,000	800,000	2,400,000	3,000,000	16,800,000
Grants			3,200,000	9,600,000	12,000,000	24,800,000
User Charges						0
Other						0
Total Financing	\$ 9,600,000	\$ 1,000,000	\$ 4,000,000	\$ 12,000,000	\$ 15,000,000	\$ 41,600,000

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, 2018 through June 30, 2023**

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	A	Department	Highway and Street
General Description	NEW SIDEWALKS	Submitted by	David Shepard
Estimated Start Date	08/01/18	Date Submitted	Spring 2018
		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
Equipment	Drawings	Other
	X	X

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	\$ 1,800,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	4,750,000
(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	\$ 4,010,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 740,000
Other	\$ 0
Total Project FY 2017 Through FY 2023	\$ 4,750,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction	745,000	750,000	800,000	845,000	870,000	4,010,000
Renovation						-
Equipment						-
Architectural / Engineering						
Drawings	105,000	150,000	150,000	155,000	180,000	740,000
Other						-
Total Project	\$ 850,000	\$ 900,000	\$ 950,000	\$ 1,000,000	\$ 1,050,000	\$ 4,750,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	850,000	900,000	950,000	1,000,000	1,050,000	4,750,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 850,000	\$ 900,000	\$ 950,000	\$ 1,000,000	\$ 1,050,000	\$ 4,750,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

Highway and Street
July 1, 2018 through June 30, 2023

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	A	Department	Highway and Street
General Description	TYLERTOWN AND OAKLAND ROAD	Submitted by	David Shepard
Estimated Start Date	10/01/18	Date Submitted	Spring 2018
		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	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	\$ 1,500,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	26,000,000
(c) Total Project Cost (a + b)	\$ 27,500,000

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	\$ 6,000,000
Construction	\$ 20,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2018 Through FY 2023	\$ 26,000,000

6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	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):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	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.

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

July 1, 2018 through June 30, 2023

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	C	Department	Highway and Street
General Description	WHITFIELD ROAD IMPROVEMENTS	Submitted by	David Shepard
Estimated Start Date	08/01/20	Date Submitted	Spring 2018
		City/County/Other	City

1. Detailed Description and Location of Project:

IMPROVEMENTS OF WHITFIELD ROAD FROM NORTH WHITFIELD TO SOUTH OF TRACY LANE TO INCLUDE ALL INTERSECTIONS WITH A POSSIBLE 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 7-01-18)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	3,250,000
(c) Total Project Cost (a + b)	\$ 3,250,000

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	\$ 750,000
Construction	\$ 2,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 500,000
Other	\$ 0
Total Project FY 2018 Through FY 2023	\$ 3,250,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land	\$ 750,000					\$ 750,000
Construction		2,000,000				2,000,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings	500,000					500,000
Other						-
Total Project	\$ 500,000	\$ 2,750,000	\$ 0	\$ 0	\$ 0	\$ 3,250,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	500,000	2,750,000				3,250,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 500,000	\$ 2,750,000	\$ 0	\$ 0	\$ 0	\$ 3,250,000

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**

Highway and Street

July 1, 2018 through June 30, 2023

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	PROFESSIONAL PARK EXTENSION	Submitted by	David Shepard
Estimated Start Date	08/01/18	Date Submitted	Spring 2018
		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 7-01-18)	\$ 750,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	15,178,280
(c) Total Project Cost (a + b)	\$ 15,928,280

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	\$ 1,197,490
Construction	\$ 12,275,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 1,705,790
Other	\$ 0
Total Project FY 2017 Through FY 2023	\$ 15,178,280

6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land	\$ 1,197,490					\$ 1,197,490
Construction		12,275,000				12,275,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings	852,895	852,895				1,705,790
Other						-
Total Project	\$ 2,050,385	\$ 13,127,895	\$ 0	\$ 0	\$ 0	\$ 15,178,280

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget			\$ 0	\$ 0	\$ 0	\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	2,050,385	13,127,895				15,178,280
Grants						0
User Charges						0
Other						0
Total Financing	\$ 2,050,385	\$ 13,127,895	\$ 0	\$ 0	\$ 0	\$ 15,178,280

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, 2018 through June 30, 2023

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	Highway and Street
General Description	DRAINAGE MITIGATION	Submitted by	David Shepard
Estimated Start Date	08/01/18	Date Submitted	Spring 2018
		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 7-01-18)	\$ 300,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	2,750,000
(c) Total Project Cost (a + b)	\$ 2,750,000

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	\$ 675,000
Construction	2,075,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	0
Other	0
Total Project FY 2018 Through FY 2023	\$ 2,750,000

6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land	\$ 100,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 175,000	\$ 675,000
Construction	\$ 350,000	\$ 375,000	\$ 425,000	\$ 450,000	\$ 475,000	2,075,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 450,000	\$ 500,000	\$ 550,000	\$ 600,000	\$ 650,000	\$ 2,750,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	450,000	500,000	550,000	600,000	650,000	2,750,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 450,000	\$ 500,000	\$ 550,000	\$ 600,000	\$ 650,000	\$ 2,750,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

b. The estimated life of asset to be acquired.

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

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

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

July 1, 2018 through June 30, 2023

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	SPOT INTERSECTION IMPROVEMENTS	Submitted by	David Shepard
Estimated Start Date	08/01/18	Date Submitted	Spring 2018
		City/County/Other	City

1. Detailed Description and Location of Project:

INTERSECTION IMPROVEMENT PROGRAM TO ANNUALLY ADDRESS SPOT ISSUES AT VARIOUS LOCATION THROUGHOUT THE CITY

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	X	Drawings	X	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	3,750,000
(c) Total Project Cost (a + b)	\$ 3,750,000

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	\$ 500,000
Construction	2,500,000
Renovation	0
Equipment	250,000
Architectural/Engineering Drawings	500,000
Other	0
Total Project FY 2018 Through FY 2023	\$ 3,750,000

6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29):

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>5-Year Total</u>
Land	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
Renovation						-
Equipment	50,000	50,000	50,000	50,000	50,000	250,000
Architectural / Engineering						
Drawings	100,000	100,000	100,000	100,000	100,000	500,000
Other						-
Total Project	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000

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

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>5-Year Total</u>
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	750,000	750,000	750,000	750,000	750,000	3,750,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET**
Highway and Street
July 1, 2018 through June 30, 2023

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	Highway and Street
General Description	STORM WATER UTILITY	Submitted by	David Shepard
Estimated Start Date	08/01/18	Date Submitted	Spring 2018
		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 <u>X</u> _____	Other _____

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	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 2018 Through FY 2023	\$ 900,000

6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings		900,000				900,000
Other						-
Total Project	\$ 0	\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 900,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)		900,000				900,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 900,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Highway and Street
July 1, 2018 through June 30, 2023**

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

Project No. <u>11</u>	Government <u>City</u>
Project's Priority <u>B</u>	Department <u>Highway and Street</u>
General Description <u>STORM SEWER REHABILITATION</u>	Submitted by <u>David Shepard</u>
Estimated Start Date <u>08/01/18</u>	Date Submitted <u>Spring 2018</u>
	City/County/Other <u>City</u>

1. Detailed Description and Location of Project:

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

2. Project's Justification:

MAINTAINING THE FUNCTIONALITY 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 <u>X</u>
Equipment _____	Drawings <u>X</u>	Other _____

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	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
	\$ 1,700,000

Total Project FY 2018 Through FY 2023

6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	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):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	0	350,000	400,000	450,000	500,000	1,700,000
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, 2018 through June 30, 2023**

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

Project No.	12	Government	City
Project's Priority	C	Department	Highway and Street
General Description	CEMETARY RETAINING WALL	Submitted by	David Shepard
Estimated Start Date		Date Submitted	Spring 2018
		City/County/Other	City

1. Detailed Description and Location of Project:

Replace the retaining wall at the City owned Cemetary

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 X
Equipment _____ Drawings X Other _____

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	330,000
(c) Total Project Cost (a + b)	\$ 330,000

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	\$ 300,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 30,000
Other	\$ 0
Total Project FY 2018 Through FY 2023	\$ 330,000

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

	2018-2019	2019-2020	2020-2021	2019-2020	2022-2023	5-Year Total
Land						\$ -
Construction	300,000					300,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings	30,000					30,000
Other						-
Total Project	\$ 330,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 330,000

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

	2018-2019	2019-2020	2020-2021	2019-2020	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	330,000					330,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 330,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 330,000

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, 2018 through June 30, 2023

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

Project No.	13	Government	City
Project's Priority	C	Department	Highway and Street
General Description	CUNNINGHAM BRIDGE REHABILITATION	Submitted by	David Shepard
Estimated Start Date	08/01/20	Date Submitted	Spring 2018
		City/County/Other	City

1. Detailed Description and Location of Project:

REHABILITATING OF THE CUNNINGHAM BRIDGE OVER THE CUMBERLAND RIVER.

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 X Other _____

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	18,100,000
(c) Total Project Cost (a + b)	\$ 18,100,000

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	\$ 18,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 100,000
Other	\$ 0
Total Project FY 2018 Through FY 2023	\$ 18,100,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction				18,000,000		18,000,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings				100,000		100,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 18,100,000	\$ 0	\$ 18,100,000

7. Proposed Financing ("Total Financing", cell G60, should agree with Section 6, "Total Project" cell G51):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)				18,100,000		18,100,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 18,100,000	\$ 0	\$ 18,100,000

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, 2018 through June 30, 2023

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

Project No.	14	Government	City
Project's Priority	B	Department	Highway and Street
General Description	BUILDING EXPANSION	Submitted by	David Shepard
Estimated Start Date	10/01/18	Date Submitted	Spring 2018
		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	X	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	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 2018 Through FY 2023	\$ 458,000

6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	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):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget	\$ 0		\$ 0	\$ 0	\$ 0	\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)		458,000				458,000
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
PROPOSED INDIVIDUAL PROJECT DATA SHEET**
Highway and Street

July 1, 2018 through June 30, 2023

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	C	Department	Highway and Street
General Description	LILAC LANE DETENTION	Submitted by	David Shepard
Estimated Start Date		Date Submitted	Spring 2018
		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 7-01-18)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	100,000
(c) Total Project Cost (a + b)	\$ 100,000

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

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

Total Project FY 2018 Through FY 2023

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

	2018-2019	2019-2020	2020-2021	2019-2020	2022-2023	5-Year Total
Land	\$ 100,000					\$ 100,000
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering						-
Drawings						-
Other						-
Total Project	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

7. Proposed Financing ("Total Financing", cell g50, should agree with Section 6, "Total Project" cell G51):

	2018-2019	2019-2020	2020-2021	2019-2020	2022-2023	5-Year Total
Operating Budget	\$ 100,000					\$ 100,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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, 2018 through June 30, 2023

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	SPRING CREEK FLOOD STUDY	Submitted by	David Shepard
Estimated Start Date	08/01/19	Date Submitted	Spring 2018
		City/County/Other	City

1. Detailed Description and Location of Project:

STUDY SPRING CREEK TO DETERMINE THE 100 YR ELEVATION

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 7-01-18)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	500,000
(c) Total Project Cost (a + b)	\$ 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	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 500,000
Other	\$ 0
Total Project FY 2018 Through FY 2023	\$ 500,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						\$ -
Renovation						\$ -
Equipment						\$ -
Architectural / Engineering Drawings			500,000			\$ 500,000
Other						\$ -
Total Project	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 500,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)			500,000			500,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 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
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Highway and Street**

July 1, 2018 through June 30, 2023

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	NEEDMORE ROAD IMPROVEMENTS	Submitted by	David Shepard
Estimated Start Date	08/01/19	Date Submitted	Spring 2018
		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 7-01-18)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	33,000,000
(c) Total Project Cost (a + b)	\$ 33,000,000

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	\$ 2,368,750
Construction	\$ 29,087,500
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 1,543,750
Other	\$ 0
Total Project FY 2018 Through FY 2023	\$ 33,000,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land			\$ 2,368,750			\$ 2,368,750
Construction			11,087,500	3,500,000	14,500,000	29,087,500
Renovation						-
Equipment						-
Architectural / Engineering Drawings			1,543,750			1,543,750
Other						-
Total Project	\$ 0	\$ 0	\$ 15,000,000	\$ 3,500,000	\$ 14,500,000	\$ 33,000,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	0	0	15,000,000	3,500,000	14,500,000	33,000,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 15,000,000	\$ 3,500,000	\$ 14,500,000	\$ 33,000,000

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
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Highway and Street
July 1, 2018 through June 30, 2023**

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	08/01/20	Date Submitted	Spring 2018
		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 <u> X </u>	Renovation <u> </u>	Construction <u> X </u>
Equipment <u> </u>	Drawings <u> X </u>	Other <u> </u>

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	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 2018 Through FY 2023	\$ 12,431,250

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	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):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	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
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Highway and Street**

July 1, 2018 through June 30, 2023

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	C	Department	Highway and Street
General Description	OLD RUSSELVILLE PIKE IMPROVEMENTS	Submitted by	David Shepard
Estimated Start Date	08/01/18	Date Submitted	Spring 2018
		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 7-01-18)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	8,000,000
(c) Total Project Cost (a + b)	\$ 8,000,000

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	\$ 2,000,000
Construction	\$ 5,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 1,000,000
Other	\$ 0
Total Project FY 2018 Through FY 2023	\$ 8,000,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land			\$ 2,000,000			\$ 2,000,000
Construction				2,500,000	2,500,000	5,000,000
Renovation						-
Equipment						-
Architectural / Engineering						-
Drawings			1,000,000			1,000,000
Other						-
Total Project	\$ 0	\$ 0	\$ 3,000,000	\$ 2,500,000	\$ 2,500,000	\$ 8,000,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)		0	3,000,000	2,500,000	2,500,000	8,000,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 3,000,000	\$ 2,500,000	\$ 2,500,000	\$ 8,000,000

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
Municipal Properties
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2018 through June 30, 2023

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-18	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	Performing Arts & Conference Center	B	07/01/18	\$ 1,515,000	\$ 38,105,000	\$ 39,620,000	\$ 0
2	New Council Chambers	A	07/01/18	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				\$ 1,515,000	\$ 42,605,000	\$ 44,120,000	\$ 0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Municipal Properties

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

<u>Project Number</u>	<u>Project Description</u>	<u>Land</u>	<u>Constructions</u>	<u>Renovation</u>	<u>Equipment</u>	<u>Architectural / Engineering Drawings</u>	<u>Other Expenditures</u>	<u>Total Expenditures 2019-2023</u>
1	Performing Arts & Conference Center	\$ 0	\$ 28,215,000	\$ 0	\$ 0	\$ 2,270,000	\$ 7,620,000	\$ 38,105,000
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		\$ 1,000,000	\$ 31,215,000	\$ 0	\$ 250,000	\$ 2,470,000	\$ 7,670,000	\$ 42,605,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES

Municipal Properties

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Timing of Expenditures					Total Expenditures 2019-2023
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
1	Performing Arts & Conference Center	\$ 715,000	\$ 6,120,000	\$ 6,500,000	\$ 10,500,000	\$ 14,270,000	\$ 38,105,000
2	New Council Chambers	50,000	1,200,000	2,000,000	1,250,000	0	4,500,000
3	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
23	0	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		\$ 765,000	\$ 7,320,000	\$ 8,500,000	\$ 11,750,000	\$ 14,270,000	\$ 42,605,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES
Municipal Properties
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2018 through June 30, 2023

Project Number	Project Description	Operating Budget	Issue Debt	Funding Sources Grants	User Charges	Other	Total Proposed Funding
1	Performing Arts & Conference Center	\$ 0	\$ 38,105,000	\$ 0	\$ 0	\$ 0	\$ 38,105,000
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	\$ 42,605,000	\$ 0	\$ 0	\$ 0	\$ 42,605,000

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Municipal Properties
July 1, 2018 through June 30, 2023**

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	David Smith
Estimated Start Date	07/01/18	Date Submitted	03/19/18
		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	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 7-01-18)	30-Jun-18	\$ 1,515,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		38,105,000
(c) Total Project Cost (a + b)		\$ 39,620,000

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	\$ 28,215,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 2,270,000
Other	\$ 7,620,000
Total Project FY 2019 Through FY 2023	\$ 38,105,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
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	\$ 715,000	\$ 6,120,000	\$ 6,500,000	\$ 10,500,000	\$ 14,270,000	\$ 38,105,000

7. Proposed Financing ("Total Financing", cell g50, should agree with Section 6, "Total Project" cell G51):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	715,000	6,120,000	6,500,000	10,500,000	14,270,000	38,105,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 715,000	\$ 6,120,000	\$ 6,500,000	\$ 10,500,000	\$ 14,270,000	\$ 38,105,000

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.

40+

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

July 1, 2018 through June 30, 2023

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	David Smith
Estimated Start Date	07/01/18	Date Submitted	03/19/18
		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 7-01-18)	30-Jun-18	\$ 0
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		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 2019 Through FY 2023	\$ 4,500,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	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):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	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):

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

b. The estimated life of asset to be acquired.

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

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

40

CAPITAL IMPROVEMENTS PROGRAM
Parking Commission
 PROPOSED SUMMARY PROJECT DATA SHEET
 July 1, 2013 through June 30, 2023

<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-18</u>	<u>Amount Remaining To Be Budgeted</u>	<u>Estimated Total Cost Of Project</u>	<u>Impact on Operating Budget</u>
1	City Hall Parking Garage	B	FY2019	0	4,660,900	4,660,900	0
2	Structural Repairs to Cumberland Garage	A	FY2019	0	1,099,036	1,099,036	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
Total for				<u>\$ 0</u>	<u>\$ 5,759,936</u>	<u>\$ 5,759,936</u>	<u>\$ 0</u>
	#REF!						

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Parking Commission

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

<u>Project Number</u>	<u>Project Description</u>	<u>Land</u>	<u>Constructions</u>	<u>Renovation</u>	<u>Equipment</u>	<u>Architectural / Engineering Drawings</u>	<u>Other Expenditures</u>	<u>Total Expenditures 2019-2023</u>
1	City Hall Parking Garage	0	4,390,000	0	0	263,400	7,500	4,660,900
2	Structural Repairs to Cumberland Garage	0	1,060,036	0	0	39,000	0	1,099,036
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
Total for	#REF!	\$ 0	\$ 5,450,036	\$ 0	\$ 0	\$ 302,400	\$ 7,500	\$ 5,759,936

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES

Parking Commission

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Timing of Expenditures					Total Expenditures 2019-2023
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
1	City Hall Parking Garage	4,660,900	0	0	0	0	4,660,900
2	Structural Repairs to Cumberland Garage	1,099,036	0	0	0	0	1,099,036
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
Total for	#REF!	\$ 5,759,936	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,759,936

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES
Parking Commission
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2018 through June 30, 2023

<u>Project Number</u>	<u>Project Description</u>	<u>Operating Budget</u>	<u>Issue Debt</u>	<u>Funding Sources</u> <u>Grants</u>	<u>User Charges</u>	<u>Other</u>	<u>Total Proposed Funding</u>
1	City Hall Parking Garage	0	4,660,900	0	0	0	4,660,900
2	Structural Repairs to Cumberland Garage	0	1,099,036	0	0	0	1,099,036
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
Total for	#REF!	\$ 0	\$ 5,759,936	\$ 0	\$ 0	\$ 0	\$ 5,759,936

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

July 1, 2018 through June 30, 2023

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	Parking Commission
General Description	City Hall Parking Garage	Submitted by	Martias Kendrick
Estimated Start Date	FY2019	Date Submitted	03/23/18
		City/County/Other	City

1. Detailed Description and Location of Project:

Construction of a 3-Level Garage with 195 spaces to be built on the existing City Hall Parking Lot.

2. Project's Justification:

A new garage will meet the demands for parking to support the growth of the Downtown Business District.

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 7-01-18)	30-Jun-18	\$ 0
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		4,660,900
(c) Total Project Cost (a + b)		\$ 4,660,900

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	\$ 4,390,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 263,400
Other	\$ 7,500
Total Project FY 2019 Through FY 2023	\$ 4,660,900

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction	4,390,000					4,390,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Drawings	263,400					263,400
Other	7,500					7,500
Total Project	\$ 4,660,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,660,900

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	4,660,900					4,660,900
Grants						0
User Charges						0
Other						0
Total Financing	\$ 4,660,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,660,900

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

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

The new garage will support increased parking needs for the growth of Downtown businesses and the persons visiting the Downtown Business District. Funding will be shared with general fund and parking fund.

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Parking Commission
July 1, 2018 through June 30, 2023**

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	Parking Commission
General Description	Structural Repairs to Cumberland Garage	Submitted by	Martias Kendrick
Estimated Start Date	FY2019	Date Submitted	03/23/18
		City/County/Other	City

1. Detailed Description and Location of Project:

Strengthening the structural integrity of parking decks at the Cumberland Garage.

2. Project's Justification:

The Cumberland Garage has been showing signs of deterioration that could impact the integrity of the structure. Improving the structural integrity of the garage will extend the life span of the structure and continue to provide parking for the Downtown Business District.

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 7-01-18)	30-Jun-18	\$	0
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)			1,099,036
(c) Total Project Cost (a + b)		\$	1,099,036

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	\$	1,060,036
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	39,000
Other	\$	0
Total Project FY 2019 Through FY 2023	\$	1,099,036

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction	1,060,036					1,060,036
Renovation						-
Equipment						-
Architectural / Engineering Drawings	39,000					39,000
Other						-
Total Project	\$ 1,099,036	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,099,036

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	1,099,036					1,099,036
Grants						0
User Charges						0
Other						0
Total Financing	\$ 1,099,036	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,099,036

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

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

Improving the structural integrity of the garage will extend the life span of the structure and continue to provide parking for the Downtown Business District.

CAPITAL IMPROVEMENTS PROGRAM
Parks & Recreation
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2018 through June 30, 2023

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-18	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	Regional Athletic Complex	A	01/00/00	\$ 6,500,000	\$ 0	\$ 6,500,000	\$ 0
2	New Skate Park	C	07/01/20	0	250,000	250,000	0
3	Replacement pool dome	A	07/01/18	0	165,000	165,000	0
4	Greenway Connection Liberty/McGregor	C	08/01/22	0	3,000,000	3,000,000	45,000
5	Liberty Park Electric	B	09/01/19	0	500,000	500,000	
6	Pollard Rd Additional Parking	A	08/01/18	0	175,000	175,000	
7	Lighting at Swan Lake Tennis Courts	C	07/01/20	0	215,000	215,000	0
8	Trice's Landing Upgrades	C	08/01/20	0	600,000	600,000	0
9	Trail Ext under Kraft Street bridge/APSU	A	08/01/19	0	50,000	50,000	0
10	Billy Dunlop Pavilion and Restroom Renovate	B	08/01/19	0	350,000	350,000	0
11	Regional Recreation Center-Land	A	01/00/00	0	0	0	0
12	Driving Range at S Lake Golf Course	B	10/01/21	0	900,000	900,000	0
13	Parking Lot for Urban Wilderness	A	01/00/00	0	0	0	0
14	Trail from Ft Defiance to Trice Landing	C	08/01/21	0	300,000	300,000	0
15	Blueway Access at Delmar and Inglewood	B	08/01/20	0	300,000	300,000	1,000
16	Connection of N Ext Trail to Red River Bridge	B	08/01/20	0	0	0	0
17	Trail addition at Clarksville Greenway	C	08/01/22	0	500,000	500,000	0
18	0	BLANK	01/00/00	0	0	0	0
Total for Parks and Recreation				\$ 6,500,000	\$ 7,305,000	\$ 13,805,000	\$ 46,000

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Parks & Recreation

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2019-2023
1	Regional Athletic Complex	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
2	New Skate Park	0	250,000	0	0	0	0	250,000
3	Replacement pool dome	0	0	0	165,000	0	0	165,000
4	Greenway Connection Liberty/McGregor	0	2,850,000	0	0	150,000	0	3,000,000
5	Liberty Park Electric	0	500,000	0	0	0	0	500,000
6	Pollard Rd Additional Parking	0	155,000	0	0	20,000	0	175,000
7	Lighting at Swan Lake Tennis Courts	0	0	215,000	0	0	0	215,000
8	Trice's Landing Upgrades	0	0	575,000	0	25,000	0	600,000
9	Trail Ext under Kraft Street bridge/APSU	0	0	50,000	0	0	0	50,000
10	Billy Dunlop Pavilion and Restroom Renovate	0	0	325,000	0	25,000	0	350,000
11	Regional Recreation Center-Land	0	0	0	0	0	0	0
12	Driving Range at S Lake Golf Course	0	450,000	0	450,000	0	0	900,000
13	Parking Lot for Urban Wilderness	0	0	0	0	0	0	0
14	Trail from Ft Defiance to Trice Landing	0	300,000	0	0	0	0	300,000
15	Blueway Access at Delmar and Inglewood	0	250,000	0	0	50,000	0	300,000
16	Connection of N Ext Trail to Red River Bridge	0	0	0	0	0	0	0
17	Trail addition at Clarksville Greenway	0	500,000	0	0	0	0	500,000
18	0	0	0	0	0	0	0	0
Total for Parks and Recreation		\$ 0	\$ 5,255,000	\$ 1,165,000	\$ 615,000	\$ 270,000	\$ 0	\$ 7,305,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES

Parks & Recreation

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Timing of Expenditures					Total Expenditures	
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2019-2023	
1	Regional Athletic Complex	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
2	New Skate Park	0	0	250,000	0	0	0	250,000
3	Replacement pool dome	165,000	0	0	0	0	0	165,000
4	Greenway Connection Liberty/McGregor	0	0	0	3,000,000	0	0	3,000,000
5	Liberty Park Electric	0	0	500,000	0	0	0	500,000
6	Pollard Rd Additional Parking	175,000	0	0	0	0	0	175,000
7	Lighting at Swan Lake Tennis Courts	0	0	215,000	0	0	0	215,000
8	Trice's Landing Upgrades	0	0	600,000	0	0	0	600,000
9	Trail Ext under Kraft Street bridge/APSU	0	50,000	0	0	0	0	50,000
10	Billy Dunlop Pavilion and Restroom Renovate	25,000	325,000	0	0	0	0	350,000
11	Regional Recreation Center-Land	0	0	0	0	0	0	0
12	Driving Range at S Lake Golf Course	0	900,000	0	0	0	0	900,000
13	Parking Lot for Urban Wilderness	0	0	0	0	0	0	0
14	Trail from Ft Defiance to Trice Landing	0	0	300,000	0	0	0	300,000
15	Blueway Access at Delmar and Inglewood	0	300,000	0	0	0	0	300,000
16	Connection of N Ext Trail to Red River Bridge	0	0	0	0	0	0	0
17	Trail addition at Clarksville Greenway	0	0	0	500,000	0	0	500,000
18	0	0	0	0	0	0	0	0
Total for Parks and Recreation		\$ 365,000	\$ 1,575,000	\$ 1,865,000	\$ 3,500,000	\$ 0	\$ 0	7,305,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Parks & Recreation

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Operating Budget	Issue Debt	Funding Sources		User Charges	Other	Total Proposed Funding
		\$ 0 \$	0 \$	Grants	0 \$	0 \$	0 \$	0
1	Regional Athletic Complex							
2	New Skate Park	200,000	0	50,000	0	0	0	250,000
3	Replacement pool dome	165,000	0	0	0	0	0	165,000
4	Greenway Connection Liberty/McGregor	0	1,500,000	1,500,000	0	0	0	3,000,000
5	Liberty Park Electric	500,000	0	0	0	0	0	500,000
6	Pollard Rd Additional Parking	175,000	0	0	0	0	0	175,000
7	Lighting at Swan Lake Tennis Courts	215,000	0	0	0	0	0	215,000
8	Trice's Landing Upgrades	300,000	0	300,000	0	0	0	600,000
9	Trail Ext under Kraft Street bridge/APSU	50,000	0	0	0	0	0	50,000
10	Billy Dunlop Pavilion and Restroom Renovate	0	350,000	0	0	0	0	350,000
11	Regional Recreation Center-Land	0	0	0	0	0	0	0
12	Driving Range at S Lake Golf Course	0	900,000	0	0	0	0	900,000
13	Parking Lot for Urban Wilderness	0	0	0	0	0	0	0
14	Trail from Ft Defiance to Trice Landing	150,000	0	150,000	0	0	0	300,000
15	Blueway Access at Delmar and Inglewood	250,000	0	50,000	0	0	0	300,000
16	Connection of N Ext Trail to Red River Bridge	0	0	0	0	0	0	0
17	Trail addition at Clarksville Greenway	500,000	0	0	0	0	0	500,000
18	0	0	0	0	0	0	0	0
Total for Parks and Recreation		\$ 2,505,000	\$ 2,750,000	\$ 2,050,000	\$ 0	\$ 0	\$ 0	7,305,000

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

July 1, 2018 through June 30, 2023

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	Parks and Recreation
General Description	Regional Athletic Complex	Submitted by	Jennifer Letourneau
Estimated Start Date		Date Submitted	03/16/18
		City/County/Other	City

1. Detailed Description and Location of Project:

This project is for a Regional Athletic Complex to be located on 600 acres at Exit 8, purchased by the City for the same purpose. The project would include architectural drawings, engineering and project oversight.

2. Project's Justification:

As the City grows, so does our need for areas for people to recreate in team sports. Our current facilities do not meet the demands of the citizens for space as we frequently get requests for practice and game areas for soccer, lacrosse, football, rugby, baseball and softball.

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 7-01-18)	30-Jun-18	\$ 6,500,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		0
(c) Total Project Cost (a + b)		\$ 6,500,000

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	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 0

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction	TBD	TBD				-
Renovation						-
Equipment						-
Architectural / Engineering						-
Drawings	TBD					-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

7. Proposed Financing ("Total Financing", cell G60, should agree with Section 6, "Total Project" cell G51):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

July 1, 2018 through June 30, 2023

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

Project No. <u>2</u>	Government <u>City</u>
Project's Priority <u>C</u>	Department <u>Parks and Recreation</u>
General Description <u>New Skate Park</u>	Submitted by <u>Jennifer Letourneau</u>
Estimated Start Date <u>07/01/20</u>	Date Submitted <u>03/16/18</u>
	City/County/Other <u>City</u>

1. Detailed Description and Location of Project:

The location of the construction of a second skate park would be the City owned vacant lot adjacent to Dixon Park at 117 S Tenth Street.

2. Project's Justification:

The City's first and only skate park located at Heritage Park in North Clarksville is not accessible by many would be patrons due to it's location. Additionally, it was constructed in 2000 and is showing signs of wear despite repairs being made. Currently, City Code Sec. 9-514 Operation of bicycle and other non-motorized vehicles. prohibits skateboarders from riding on City Streets and sidewalks which leaves skateboarders without a place to recreate.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	30-Jun-18 <u> </u>
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	<u>250,000</u>
(c) Total Project Cost (a + b)	<u>\$ 250,000</u>

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 2019 Through FY 2023	\$ 250,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction			250,000			250,000
Renovation						-
Equipment						-
Architectural / Engineering						-
Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 250,000

7. Proposed Financing ("Total Financing", cell g50, should agree with Section 6, "Total Project" cell G51):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget			\$ 200,000			\$ 200,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants			50,000			50,000
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 250,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

July 1, 2018 through June 30, 2023

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

Project No.	3	Government	City
Project's Priority	A	Department	Parks and Recreation
General Description	Replacement pool dome	Submitted by	Jennifer Letourneau
Estimated Start Date	07/01/18	Date Submitted	03/16/18
		City/County/Other	City

1. Detailed Description and Location of Project:

This project is for the replacement of the removeable pool cover that is used in the Fall and Winter to enclose the pool and allow for use year around. New Providence Pool is located at 168 Cunningham Lane.

2. Project's Justification:

The current Dome covering was purchased in 2010 and is showing it's age. It has had several tears due to one occurrence of vandalism and several from stress and rot at the seams. Additionally, the high moisture content on the inside of the Dome creates molding on the material making it unsanitary and unsightly.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	30-Jun-18
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	165,000
(c) Total Project Cost (a + b)	\$ 165,000

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	\$ 165,000
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 165,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment	165,000					165,000
Architectural / Engineering						
Drawings						-
Other						-
Total Project	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 165,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget	\$ 165,000					\$ 165,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 165,000

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.

7-8 yrs

This project will have no impact on employees or additional equipment.

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

July 1, 2018 through June 30, 2023

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	C	Department	Parks and Recreation
General Description	Greenway Connection Liberty/McGregor	Submitted by	Jennifer Letourneau
Estimated Start Date	08/01/22	Date Submitted	03/16/18
		City/County/Other	City

1. Detailed Description and Location of Project:

This project will include the connection of 808 S Riverside Drive, the old Waterworks building, to Liberty Park. The project would include stabilization of the Cumberland River bank, demolition of the waterworks building and the construction of an asphalt or concrete trail.

2. Project's Justification:

As part of the City of Clarksville's 2015 Greenway, Blueway and Bicycle Master Plan adopted by the City Council, the Clarksville Greenway will connect the aforementioned areas. The ultimate goal would be for citizens to be able to bike, run or walk across the City without getting off the Greenway. Studies show that a cities walk-ability leads to healthier, happier citizens and increased property values.

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 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		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	\$ 2,850,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 150,000
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 3,000,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction				150,000		150,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings				2,850,000		2,850,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 0	\$ 3,000,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)				1,500,000		1,500,000
Grants				1,500,000		1,500,000
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 0	\$ 3,000,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

b. The estimated life of asset to be acquired.

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

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

This project will require an additional entry level maintenance position to maintain the trail. Duties will include blowing off the trail, emptying trash cans, mowing, weedeating and routine maintenance.

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

July 1, 2018 through June 30, 2023

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	Liberty Park Electric	Submitted by	Jennifer Letourneau
Estimated Start Date	09/01/19	Date Submitted	03/16/18
		City/County/Other	City

1. Detailed Description and Location of Project:

Located at 1188 Cumberland Drive, Liberty Park is in need of electrical service in the back, southernmost section of the park. Electric utilities were cut from the project when money ran short during construction and has never been completed.

2. Project's Justification:

In order for Liberty Park to become a festival venue, additional electric will have to be added to accommodate rides, vendors, etc. Currently, the Kings Run Dog Park gate and BCycle station runs on solar power which causes issues when we get two overcast days in a row. This area of the park is dark at night making it unsafe for patrons and unsecure from vandals.

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 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		500,000
(c) Total Project Cost (a + b)		\$ 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	\$ 500,000
Renovation	
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 500,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation			500,000			500,000
Equipment						-
Architectural / Engineering						-
Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 500,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget			\$ 500,000			\$ 500,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 500,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

b. The estimated life of asset to be acquired.

100 years

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

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

This project will not significantly impact the budget.

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

July 1, 2018 through June 30, 2023

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	Pollard Rd Additional Parking	Submitted by	Jennifer Letourneau
Estimated Start Date	08/01/18	Date Submitted	03/16/18
		City/County/Other	City

1. Detailed Description and Location of Project:

This project would be located at 1101 Pollard Rd, at the Pollard Rd Trailhead and will be additional parking for the Greenway. It will include engineering, excavation, paving and striping.

2. Project's Justification:

Since it's creation in 2010, the Clarksville Greenway has become an extremely popular attraction in the Parks system. The parking lot has 39 parking places and has been too small since the Greenway opened. Pollard road is narrow and park patrons frequently park along one side of it despite the signs prohibiting it, and this makes the road a one way thoroughfare. The resident and one of the original donors of the Pollard Rd Trailhead property frequently has to call the police because his driveway is blocked by parked cars. In an effort to assist the City and curtail this issue, he has offered to donate additional

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 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		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	\$ 0
Construction	\$ 155,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 20,000
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 175,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction	155,000					155,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Drawings	20,000					20,000
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):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	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):

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

b. The estimated life of asset to be acquired.

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

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

There will be no significant impact of employees and equipment with this project.

50 years

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

July 1, 2018 through June 30, 2023

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	C	Department	Parks and Recreation
General Description	Lighting at Swan Lake Tennis Courts	Submitted by	Jennifer Letourneau
Estimated Start Date	7/2020	Date Submitted	03/16/18
		City/County/Other	City

1. Detailed Description and Location of Project:

This project would take place at Swan Lake Sports Complex' tennis courts located at 2002 Saunders Rd. It would include the replacement of the court lights.

2. Project's Justification:

The current lights are original from the construction of the tennis courts in 1985 making them 32 years old. The current lights are not bright enough and don't hold their aim for even lighting.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18) 30-Jun-18 _____
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018) 215,000
(c) Total Project Cost (a + b) \$ 215,000

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	\$ 215,000
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 215,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation			215,000			215,000
Equipment						-
Architectural / Engineering						-
Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 215,000	\$ 0	\$ 0	\$ 215,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget			\$ 215,000			\$ 215,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 215,000	\$ 0	\$ 0	\$ 215,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

b. The estimated life of asset to be acquired.

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

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

New lights at the tennis court would not impact the City negatively. Could save money in electric fees however.

32 years

30 years

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

July 1, 2018 through June 30, 2023

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	C	Department	Parks and Recreation
General Description	Trice's Landing Upgrades	Submitted by	Jennifer Letourneau
Estimated Start Date	08/01/20	Date Submitted	03/16/18
		City/County/Other	City

1. Detailed Description and Location of Project:

Trice Landing Park is located at 173 Oak Street. This project would include the demolition of the current restroom building which contains asbestos. In it's place, a new restroom facility would be constructed along with a playground. The parking lot would be resurfaced and restriped as well.

2. Project's Justification:

Trice Landing Park is a truly diamond in the rough when it comes to potential. It has river access and would be a natural take out point for those canoeing or kayaking the Red River. It would also be the launching point for hiking along the Cumberland River Bluffs, offering spectacular views of the river and downtown Clarksville. Trice's Landing is also a connection point for future trails that would connect to the Greenway and Ft Defiance. The current restroom facility is estimated to have been built in the 1970's and is not useable do to it's condition. This park has never had a playground, only a swing set.

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 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		600,000
(c) Total Project Cost (a + b)		\$ 600,000

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	\$ 575,000
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 25,000
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 600,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						\$ -
Renovation			575,000			575,000
Equipment						-
Architectural / Engineering Drawings			25,000			25,000
Other						-
Total Project	\$ 0	\$ 0	\$ 600,000	\$ 0	\$ 0	\$ 600,000

7. Proposed Financing ("Total Financing", cell g50, should agree with Section 6, "Total Project" cell G51):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget			\$ 300,000			\$ 300,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants			300,000			300,000
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 600,000	\$ 0	\$ 0	\$ 600,000

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.

40 years

40 years

\$0

There will be no additional impact to employees or equipment.

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

July 1, 2018 through June 30, 2023

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	Trail Ext under Kraft Street bridge/APSU	Submitted by	Jennifer Letourneau
Estimated Start Date	08/01/19	Date Submitted	03/16/18
		City/County/Other	City

1. Detailed Description and Location of Project:

(Include in Red River East?) This project is located near the Kraft Street Bridge, Hwy 13. Specifically, it would run from the Red River East Trail under the Kraft Street bridge where it would meet APSU property.

2. Project's Justification:

This trail addition will be a crucial section for connecting the Red River Trail East to Austin Peay State University's campus. The bridge is scheduled for renovation by the State and there exists an opportunity for a collaboration with the State and Austin Peay State University. This project would turn the terminus to the Red River Trail East to a continuation into the campus and downtown.

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

Land Acquisition	Renovation	Construction
Equipment	Drawings	Other

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	30-Jun-18
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)	50,000
(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	
Renovation	\$ 50,000
Equipment	\$ 0
Architectural/Engineering Drawings	
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 50,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction		50,000				50,000
Renovation						-
Equipment						-
Architectural / Engineering						-
Drawings						-
Other						-
Total Project	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 50,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget		\$ 50,000				\$ 50,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 50,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

b. The estimated life of asset to be acquired.

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

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

This added section of the Greenway will most likely have a trash receptacle that will need to be emptied by staff. It will need to be blown off on occasion along with the other area of trails.

20 yrs

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

July 1, 2018 through June 30, 2023

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	Billy Dunlop Pavilion and Restroom Renovate	Submitted by	Jennifer Letourneau
Estimated Start Date	08/01/19	Date Submitted	03/16/18
		City/County/Other	City

1. Detailed Description and Location of Project:

This project is for the demolition of the current pavilion and restrooms and re-construction of the same. Billy Dunlop is located at 1930 E Boy Scout Road.

2. Project's Justification:

The pavilion and restrooms at Billy Dunlop were constructed in 1970. They are now 48 years old and in need of renovation. This park is rented nearly every weekend throughout the spring, summer and fall and is the site of multiple scouting and Parks and Recreation Camps. Renovations to this facility will include making it ADA accessible so everyone is able to take advantage of the natural setting.

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 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		350,000
(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	\$	0
Renovation	\$	325,000
Equipment	\$	0
Architectural/Engineering Drawings	\$	25,000
Other	\$	0

Total Project FY 2019 Through FY 2023	\$	350,000
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6. Project's Expenditures by Fiscal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation		325,000				325,000
Equipment						-
Architectural / Engineering						-
Drawings	25,000					25,000
Other						-
Total Project	\$ 25,000	\$ 325,000	\$ 0	\$ 0	\$ 0	\$ 350,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	25,000	325,000				350,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 25,000	\$ 325,000	\$ 0	\$ 0	\$ 0	\$ 350,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

45 years

b. The estimated life of asset to be acquired.

50 years

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

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

This project will not negatively impact equipment or employees.

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

July 1, 2018 through June 30, 2023

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	A	Department	Parks and Recreation
General Description	Regional Recreation Center-Land	Submitted by	Jennifer Letourneau
Estimated Start Date		Date Submitted	03/16/18
		City/County/Other	City

1. Detailed Description and Location of Project:

To be determined

2. Project's Justification:

As Clarksville and its population grows, so does the need for a Regional Recreation Center. Each of the three current Recreation Centers are only 14,000-18,000 square feet, and serve as "neighborhood" centers due to the size of the buildings. Cities the size of Clarksville typically have at least one truly regional facility that residents are willing to drive to due to the quality of the building and programming. An indoor pool, teen center, gymnasium, kitchen, banquet room and studio space for fitness, crafts, and dance classes would expand our programming opportunities greatly.

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

Land Acquisition	Renovation	Construction
Equipment	Drawings	Other

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		0
(c) Total Project Cost (a + b)		\$ 0

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	\$ 0

Total Project FY 2019 Through FY 2023

\$ 0

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering						-
Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

7. Proposed Financing ("Total Financing", cell g50, should agree with Section 6, "Total Project" cell G51):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

b. The estimated life of asset to be acquired.

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

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

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

July 1, 2018 through June 30, 2023

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

Project No.	12	Government	City
Project's Priority	B	Department	Parks and Recreation
General Description	Driving Range at S Lake Golf Course	Submitted by	Jennifer Letourneau
Estimated Start Date	10/01/21	Date Submitted	03/16/18
		City/County/Other	City

1. Detailed Description and Location of Project:

This project includes the site plans, dirt work, range greens, drainage and irrigation and supporting equipment for a driving range at Swan Lake Golf Course. The golf course is located at 581 Dunbar Cave Rd. The project is broken down as follows: Range-\$450,000, Netting-\$250,000-\$400,000 depending on height, lighting-\$200,000, Accessories-\$47,400.

2. Project's Justification:

By having a driving range at the golf course, patrons are more likely to play where they are practicing their swing, therefore increasing the number of rounds played and revenue. The project would be projected to bring in an average revenue of \$275,000 a year thereby paying for itself in four years.

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

Land Acquisition		Renovation		Construction	X
Equipment	X	Drawings		Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		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 (cell F42, should agree with Section 4, b, cell F30):

Land	\$	0
Construction	\$	450,000
Renovation	\$	0
Equipment	\$	450,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2019 Through FY 2023	\$	900,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction		450,000				450,000
Renovation						-
Equipment		450,000				450,000
Architectural / Engineering Drawings						-
Drawings						-
Other						-
Total Project	\$ 0	\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 900,000

7. Proposed Financing ("Total Financing", cell G50, should agree with Section 6, "Total Project" cell G51):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)			900,000			900,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 900,000	\$ 0	\$ 0	\$ 900,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

b. The estimated life of asset to be acquired.

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

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

A driving range may require a few extra hours for cart attendant/ball picker at most. The cart attendants that currently work at Swan Lake would have time to do much of the added work of the driving range.

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

July 1, 2018 through June 30, 2023

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

Project No.	13	Government	City
Project's Priority	A	Department	Parks and Recreation
General Description	Parking Lot for Urban Wilderness	Submitted by	Jennifer Letourneau
Estimated Start Date		Date Submitted	03/16/18
		City/County/Other	City

1. Detailed Description and Location of Project:

Add to Urban Wilderness) Purchase of Tanglewood Property, moving of cabins to Ft Defiance, clearing of the area and paving of a new parking lot. Tanglewood is located at 1601 Madison Street.

2. Project's Justification:

This property would make a perfect access location for hikers and nature lovers to enter the Urban Wilderness. It will allow for ample parking and the historic cabins can be preserved at the Ft Defiance Interpretive Center. Additionally, the actual house can be rented out, become a nature center or house parks and recreation employees including the arborist and nature programmer.

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

Land Acquisition	Renovation	Construction
Equipment	Drawings	Other

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		0
(c) Total Project Cost (a + b)		\$ 0

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	\$ 0

Total Project FY 2019 Through FY 2023	\$ 0
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6. Project's Expenditures by Fiscal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering						-
Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

7. Proposed Financing ("Total Financing", cell G50, should agree with Section 6, "Total Project" cell G51):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

b. The estimated life of asset to be acquired.

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

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

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

July 1, 2018 through June 30, 2023

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

Project No.	14	Government	City
Project's Priority	C	Department	Parks and Recreation
General Description	Trail from Ft Defiance to Trice Landing	Submitted by	Jennifer Letourneau
Estimated Start Date	08/01/21	Date Submitted	03/16/18
		City/County/Other	City

1. Detailed Description and Location of Project:

This project would begin at Ft Defiance Interpretive Museum at 120 Duncan Street and end at Trice's Landing Park at 173 Oak Street. The trail would follow the edge of the Cumberland River along a scenic riverbluff and be approximately 1/4 of a mile long.

2. Project's Justification:

This project will extend the Greenway in a direction and area of town that currently has no trail. This area of town is underserved and is predominantly low income therefore a trail would provide opportunity for healthy activities along the scenic Cumberland River. We believe that grant funding will be available for the partial funding of this project and will be sought.

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 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		300,000
(c) Total Project Cost (a + b)		\$ 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	\$ 0
Construction	\$ 300,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 300,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction			300,000			300,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 300,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget			\$ 150,000			\$ 150,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants			150,000			150,000
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 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.

100 yr

This project will require additional part time hours to maintain the new section of trail.

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

July 1, 2018 through June 30, 2023

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	Parks and Recreation
General Description	Blueway Access at Delmar and Inglewood	Submitted by	Jennifer Letourneau
Estimated Start Date	08/01/20	Date Submitted	03/16/18
		City/County/Other	City

1. Detailed Description and Location of Project:

(add to Urban Wilderness?) This project is for the canoe and kayak access in the Urban Wilderness on Madison Street. It would include the paving of a Gas and Water access road and a parking area near the Red River.

2. Project's Justification:

This project will create a Blueway Access point for canoes and kayaks in the heart of the City. An additional access point will give citizens and visitors an option on the length of their paddling trip and another scenic section of the Red River to view.

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

Land Acquisition	Renovation	Construction	X
Equipment	Drawings	Other	
	X		

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		300,000
(c) Total Project Cost (a + b)		\$ 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	\$ 0
Construction	\$ 250,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 50,000
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 300,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction		250,000				250,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings		50,000				50,000
Other						-
Total Project	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 300,000

7. Proposed Financing ("Total Financing", cell G60, should agree with Section 6, "Total Project" cell G51):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget		\$ 250,000				\$ 250,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants		50,000				50,000
User Charges						0
Other						0
Total Financing	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 300,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

b. The estimated life of asset to be acquired.

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

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

An employee would be necessary to remove the trash in this area approximately three to five times a week, depending on the season.

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

July 1, 2018 through June 30, 2023

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	Parks and Recreation
General Description	Connection of N Ext Trail to Red River Bridge	Submitted by	Jennifer Letourneau
Estimated Start Date	08/01/20	Date Submitted	03/16/18
		City/County/Other	City

1. Detailed Description and Location of Project:

This project would be to connect the newly constructed trail that runs parallel with the Red River and ends behind the Waffle House located at 734 N Riverside Dr. to the Red River Bridge. The connection would be an approximately 50yd section of trail.

2. Project's Justification:

This section of trail is critical to connect the existing trail to the New Providence area without having to cross Hwy 41-A. The first stop on this route would be Ft Defiance Interpretive Center with the potential to lead into miles of future trail on City owned property along the Cumberland River. Additionally, it would connect Trice's Landing Park and Lettie Kendall Park to the trail system.

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

Land Acquisition	Renovation	Construction
Equipment	Drawings	Other

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		0
(c) Total Project Cost (a + b)		\$ 0

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	\$ 0
Total Project FY 2019 Through FY 2023	\$ 0

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering						-
Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

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

July 1, 2018 through June 30, 2023

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

Project No.	17	Government	City
Project's Priority	C	Department	Parks and Recreation
General Description	Trail addition at Clarksville Greenway	Submitted by	Jennifer Letourneau
Estimated Start Date	08/01/22	Date Submitted	03/16/18
		City/County/Other	City

1. Detailed Description and Location of Project:

This project is for the trail extension of the Clarksville Greenway. It would extend from the section between Mary's Oak and Pollard Road, going northeast towards the 101st Parkway.

2. Project's Justification:

As the population and the desire for healthier lifestyles of the citizens grows, so should the Clarksville Greenway and the opportunities for people to enjoy the outdoors. This project would be extending a trail from the existing trail through a meadow and traveling beside a creek. It would end at the 101st Parkway bridge until future land can be secured. This portion of the Greenway extension was donated by the Aspire Foundation and would eventually tie in to Billy Dunlop Park.

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

Land Acquisition	Renovation	Construction	X
Equipment	Drawings	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		500,000
(c) Total Project Cost (a + b)		\$ 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	\$ 500,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 500,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction				500,000		500,000
Renovation						-
Equipment						-
Architectural / Engineering						-
Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 500,000

7. Proposed Financing ("Total Financing", cell g50, should agree with Section 6, "Total Project" cell G51):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget				\$ 500,000		\$ 500,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 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.

100 years

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

This added portion of trail would require the addition of a part time employee to pick up trash, blow off and perform general maintenance.

CAPITAL IMPROVEMENTS PROGRAM
Clarksville Police Department
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2018 through June 30, 2023

<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-18</u>	<u>Amount Remaining To Be Budgeted</u>	<u>Estimated Total Cost Of Project</u>	<u>Impact on Operating Budget</u>
1	District Three Precinct Building	C	07/01/18	\$ 0	\$ 3,500,000	\$ 3,500,000	\$ 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
100	0	BLANK	01/00/00	0	0	0	0
Total for Clarksville Police Department				<u>\$ 0</u>	<u>\$ 3,500,000</u>	<u>\$ 3,500,000</u>	<u>\$ 0</u>

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Clarksville Police Department

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2019-2023
1	District Three Precinct Building	\$ 0	\$ 3,250,000	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 3,500,000
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
100	0	0	0	0	0	0	0	0
Total for Clarksville Police Department		\$ 0	\$ 3,250,000	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 3,500,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES

Clarksville Police Department

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Timing of Expenditures					Total Expenditures	
		<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2019-2023</u>	
1	District Three Precinct Building	\$ 1,875,000	\$ 1,625,000	\$ 0	\$ 0	\$ 0	\$ 0	3,500,000
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
100	0	0	0	0	0	0	0	0
Total for Clarksville Police Department		<u>\$ 1,875,000</u>	<u>\$ 1,625,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>3,500,000</u>

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Clarksville Police Department

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

<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	\$ 3,500,000	\$ 0	\$ 0	\$ 0	\$ 3,500,000
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
100	0	0	0	0	0	0	0
Total for Clarksville Police Department		<u>\$ 0</u>	<u>\$ 3,500,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 3,500,000</u>

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Clarksville Police Department
July 1, 2018 through June 30, 2023**

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	07/01/18	Date Submitted	02/15/18
		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 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		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	\$	3,250,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	250,000
Other	\$	0
Total Project FY 2019 Through FY 2023	\$	3,500,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction	1,625,000	1,625,000				3,250,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings	250,000					250,000
Other						-
Total Project	\$ 1,875,000	\$ 1,625,000	\$ 0	\$ 0	\$ 0	\$ 3,500,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	1,875,000	1,625,000				3,500,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 1,875,000	\$ 1,625,000	\$ 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.

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

CAPITAL IMPROVEMENTS PROGRAM
Clarksville Transit System
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2018 through June 30, 2023

<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-18</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	B	01/00/00	\$ 0	\$ 8,160,000	\$ 8,160,000	\$ 0
2	Transit Center Repairs	A	05/01/18	180,000	175,000	355,000	0
3	Parking Lot Rehabilitation	A	07/01/18	0	150,000	150,000	0
4	Bus Storage Shed	C	01/00/00	0	125,000	125,000	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
Total for Clarksville Transit System				\$ 180,000	\$ 8,610,000	\$ 8,790,000	\$ 0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Clarksville Transit System

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2019-2023
1	Purchase Transit Buses	\$ 0	\$ 0	\$ 0	8,160,000	\$ 0	\$ 0	8,160,000
2	Transit Center Repairs	0	0	175,000	0	0	0	175,000
3	Parking Lot Rehabilitation	0	0	150,000	0	0	0	150,000
4	Bus Storage Shed	0	125,000	0	0	0	0	125,000
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
Total for Clarksville Transit System		\$ 0	\$ 125,000	\$ 325,000	\$ 8,160,000	\$ 0	\$ 0	\$ 8,610,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES

Clarksville Transit System

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

Project Number	Project Description	Timing of Expenditures					Total Expenditures
		<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2019-2023</u>
1	Purchase Transit Buses	\$ 0	\$ 1,440,000	\$ 2,400,000	\$ 1,440,000	\$ 2,880,000	\$ 8,160,000
2	Transit Center Repairs	175,000	0	0	0	0	175,000
3	Parking Lot Rehabilitation	150,000	0	0	0	0	150,000
4	Bus Storage Shed	125,000	0	0	0	0	125,000
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
Total for Clarksville Transit System		\$ 450,000	\$ 1,440,000	\$ 2,400,000	\$ 1,440,000	\$ 2,880,000	\$ 8,610,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Clarksville Transit System

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

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	Purchase Transit Buses	\$ 0	\$ 0	7,344,000	\$ 0	816,000	\$ 8,160,000
2	Transit Center Repairs	0	0	0	0	175,000	175,000
3	Parking Lot Rehabilitation	0	0	0	0	150,000	150,000
4	Bus Storage Shed	0	0	0	0	125,000	125,000
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
Total for Clarksville Transit System		\$ 0	\$ 0	\$ 7,344,000	\$ 0	\$ 1,266,000	\$ 8,610,000

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Clarksville Transit System
July 1, 2018 through June 30, 2023**

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 Transit System
General Description	Purchase Transit Buses	Submitted by	Paul Nelson
Estimated Start Date		Date Submitted	03/26/18
		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 7-01-18)	30-Jun-18	\$ 0
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		\$ 8,160,000
(c) Total Project Cost (a + b)		\$ 8,160,000

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	\$ 8,160,000
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 8,160,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment	0	1,440,000	2,400,000	1,440,000	2,880,000	8,160,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 1,440,000	\$ 2,400,000	\$ 1,440,000	\$ 2,880,000	\$ 8,160,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants	0	1,296,000	2,160,000	1,296,000	2,592,000	7,344,000
User Charges						0
Other - City GF		144,000	240,000	144,000	288,000	816,000
Total Financing	\$ 0	\$ 1,440,000	\$ 2,400,000	\$ 1,440,000	\$ 2,880,000	\$ 8,160,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

12-15 years

10 years

\$0

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

The purchase of replacement transit buses will maintain a state of good repair in within the fleet.
80% Federal, 10% State and 10% City

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Clarksville Transit System
July 1, 2018 through June 30, 2023**

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 Transit System
General Description	Transit Center Repairs	Submitted by	Paul Nelson
Estimated Start Date	05/01/18	Date Submitted	03/26/18
		City/County/Other	City

1. Detailed Description and Location of Project:

**Inspect, repair, and replace aging components of the facility. This will ensure the facility is safe and structurally sound.
Repair and replace damaged bus ramp sections.
Replace carpet, wallpaper, tile, etc.
200 Legion St. Clarksville, TN 37040**

2. Project's Justification:

The facility is 26 years old.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	30-Jun-18	\$	180,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		\$	175,000
(c) Total Project Cost (a + b)		\$	355,000

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	\$	175,000
Equipment	\$	0
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2019 Through FY 2023	\$	175,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation	175,000	0	0	0	0	175,000
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):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other	175,000					175,000
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.

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Clarksville Transit System
July 1, 2018 through June 30, 2023**

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 Transit System
General Description	Parking Lot Rehabilitation	Submitted by	Paul Nelson
Estimated Start Date	07/01/18	Date Submitted	03/26/18
		City/County/Other	City

1. Detailed Description and Location of Project:

**Mill, repair, and resurface the entire bus and employee parking lot at Admin/Maintenance facility.
430 Boillin Lane Clarksville, TN 37040**

2. Project's Justification:

Current lot is in a state of disrepair.

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 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		\$ 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	\$ 0
Construction	\$ 0
Renovation	\$ 150,000
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 150,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation	150,000					150,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other	150,000					150,000
Total Financing	\$ 150,000	\$ 0	\$ 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
Clarksville Transit System
July 1, 2018 through June 30, 2023**

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	C	Department	Clarksville Transit System
General Description	Bus Storage Shed	Submitted by	Paul Nelson
Estimated Start Date		Date Submitted	03/26/18
		City/County/Other	City

1. Detailed Description and Location of Project:

Construct a bus storage shed at 430 Boillin Lane Clarksville, TN 37040

2. Project's Justification:

There is currently not enough protected vehicle parking.

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 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		\$ 125,000
(c) Total Project Cost (a + b)		\$ 125,000

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

Land	\$ 0
Construction	\$ 125,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2019 Through FY 2023	\$ 125,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction	125,000					125,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other	125,000					125,000
Total Financing	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

CAPITAL IMPROVEMENTS PROGRAM
Clarksville Fire
PROPOSED SUMMARY PROJECT DATA SHEET
July 1, 2018 through June 30, 2023

<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-18</u>	<u>Amount Remaining To Be Budgeted</u>	<u>Estimated Total Cost Of Project</u>	<u>Impact on Operating Budget</u>
1	Admin Facility	A	08/01/18	0	3,039,943	3,039,943	0
2	New Burn Building	A	07/01/19	0	490,731	490,731	0
3	Commercial Engine	A	07/01/18	0	375,000	375,000	0
4	Custom Engine	A	07/01/18	0	500,000	500,000	0
5	Ferrara 100" Tower	B	07/01/21	0	1,300,000	1,300,000	0
6	Rescue Truck	B	07/01/22	0	250,000	250,000	0
7	Rescue Truck	B	07/01/23	0	275,000	275,000	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
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				<u>\$ 0</u>	<u>\$ 6,230,674</u>	<u>\$ 6,230,674</u>	<u>\$ 0</u>

		CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY						
		Clarksville Fire						
		PROPOSED SUMMARY PROJECT DATA SHEET						
		July 1, 2018 through June 30, 2023						
Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2019-2023
1	Admin Facility	0	3,039,943	0	0	0	0	3,039,943
2	New Burn Building	0	490,731	0	0	0	0	490,731
3	Commercial Engine	0	0	0	375,000	0	0	375,000
4	Custom Engine	0	0	0	500,000	0	0	500,000
5	Ferrara 100" Tower	0	0	0	1,300,000	0	0	1,300,000
6	Rescue Truck	0	0	0	0	0	250,000	250,000
7	Rescue Truck	0	0	0	0	0	275,000	275,000
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
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		\$ 0	\$ 3,530,674	\$ 0	\$ 2,175,000	\$ 0	\$ 525,000	\$ 6,230,674

		CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES					
		Clarksville Fire					
		PROPOSED SUMMARY PROJECT DATA SHEET					
		July 1, 2018 through June 30, 2023					
Project Number	Project Description	Timing of Expenditures					Total Expenditures 2019-2023
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
1	Admin Facility	3,039,943	0	0	0	0	3,039,943
2	New Burn Building	0	490,731	0	0	0	490,731
3	Commercial Engine	375,000	0	0	0	0	375,000
4	Custom Engine	500,000	0	0	0	0	500,000
5	Ferrara 100" Tower	0	0	1,300,000	0	0	1,300,000
6	Rescue Truck	0	0	0	250,000	0	250,000
7	Rescue Truck	0	0	0	0	275,000	275,000
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
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		\$ 3,914,943	\$ 490,731	\$ 1,300,000	\$ 250,000	\$ 275,000	\$ 6,230,674

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Clarksville Fire

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2018 through June 30, 2023

<u>Project Number</u>	<u>Project Description</u>	<u>Operating Budget</u>	<u>Issue Debt</u>	<u>Funding Sources Grants</u>	<u>User Charges</u>	<u>Other</u>	<u>Total Proposed Funding</u>
1	Admin Facility	0	3,039,943	0	0	0	3,039,943
2	New Burn Building	0	490,731	0	0	0	490,731
3	Commercial Engine	375,000	0	0	0	0	375,000
4	Custom Engine	0	500,000	0	0	0	500,000
5	Ferrara 100" Tower	0	1,300,000	0	0	0	1,300,000
6	Rescue Truck	250,000	0	0	0	0	250,000
7	Rescue Truck	275,000	0	0	0	0	275,000
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
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		<u>\$ 900,000</u>	<u>\$ 5,330,674</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 6,230,674</u>

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Clarksville Fire
July 1, 2018 through June 30, 2023**

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 Fire
General Description	Admin Facility	Submitted by	Susan Harris
Estimated Start Date	08/01/18	Date Submitted	02/21/18
		City/County/Other	City

1. Detailed Description and Location of Project:

Build a new administrative facility that will house Fire Chief and staff, Fire Marshal and staff and training staff

2. Project's Justification:

Current facility does not meet the needs of the department. The new facility will be state of the art and allow for future 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	Construction	x
Equipment	Drawings	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		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	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2019 Through FY 2023	\$	3,039,943

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	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):

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	3,039,943					3,039,943
Grants						0
User Charges						0
Other						0
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.

No new employees. No additional equipment.

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Clarksville Fire
July 1, 2018 through June 30, 2023**

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
General Description	New Burn Building	Submitted by	Susan Harris
Estimated Start Date	07/01/19	Date Submitted	02/21/18
		City/County/Other	City

1. Detailed Description and Location of Project:

Tear down existing structure and build a new one.

2. Project's Justification:

Current structure is in need of repairs.

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

Land Acquisition	Renovation	Construction	X
Equipment	Drawings	Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		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 2019 Through FY 2023	\$ 490,731

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction		490,731				490,731
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 490,731	\$ 0	\$ 0	\$ 0	\$ 490,731

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)		490,731				490,731
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 490,731	\$ 0	\$ 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.

Will provide a state of the art burn building enhancing training for firefighters.

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Clarksville Fire
July 1, 2018 through June 30, 2023**

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
General Description	Commercial Engine	Submitted by	Susan Harris
Estimated Start Date	07/01/18	Date Submitted	02/21/18
		City/County/Other	City

1. Detailed Description and Location of Project:

Replace 99 Freightliner (Station 7)

2. Project's Justification:

According to the current vehicle replacement plan this needs to be done.

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

Land Acquisition		Renovation		Construction	
Equipment	X	Drawings		Other	

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		375,000
(c) Total Project Cost (a + b)		\$ 375,000

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	\$	375,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2019 Through FY 2023	\$	375,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment	375,000					375,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 375,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 375,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget	\$ 375,000					\$ 375,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 375,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 375,000

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
July 1, 2018 through June 30, 2023**

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	A	Department	Clarksville Fire
General Description	Custom Engine	Submitted by	Susan Harris
Estimated Start Date	07/01/18	Date Submitted	02/21/18
		City/County/Other	City

1. Detailed Description and Location of Project:

Replace Engine 1

2. Project's Justification:

Based on the current vehicle replacement program it is time to replace this firetruck.

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 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		500,000
(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	\$	0
Renovation	\$	0
Equipment	\$	500,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2019 Through FY 2023	\$	500,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment	500,000					500,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	500,000					500,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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
PROPOSED INDIVIDUAL PROJECT DATA SHEET
Clarksville Fire
July 1, 2018 through June 30, 2023**

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
General Description	Ferrara 100" Tower	Submitted by	Susan Harris
Estimated Start Date	07/01/21	Date Submitted	02/21/18
		City/County/Other	City

1. Detailed Description and Location of Project:

Replace Ferrara 100' Tower

2. Project's Justification:

Time to do so

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 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		1,300,000
(c) Total Project Cost (a + b)		\$ 1,300,000

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	\$	0
Construction	\$	0
Renovation	\$	0
Equipment	\$	1,300,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2019 Through FY 2023	\$	1,300,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment			1,300,000			1,300,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 1,300,000	\$ 0	\$ 0	\$ 1,300,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)			1,300,000			1,300,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 1,300,000	\$ 0	\$ 0	\$ 1,300,000

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
Clarksville Fire
July 1, 2018 through June 30, 2023**

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
General Description	Rescue Truck	Submitted by	Susan Harris
Estimated Start Date	07/01/22	Date Submitted	02/21/18
		City/County/Other	City

1. Detailed Description and Location of Project:

Rescue Truck

2. Project's Justification:

Replace 2010 Rescue Truck

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 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		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	\$	0
Architectural/Engineering Drawings	\$	0
Other	\$	250,000
Total Project FY 2019 Through FY 2023	\$	250,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other				250,000		250,000
Total Project	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 250,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget				\$ 250,000		\$ 250,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 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
July 1, 2018 through June 30, 2023**

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
General Description	Rescue Truck	Submitted by	Susan Harris
Estimated Start Date	07/01/23	Date Submitted	02/21/18
		City/County/Other	City

1. Detailed Description and Location of Project:

Rescue Truck

2. Project's Justification:

Replacing 2012 Rescue Truck

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 7-01-18)	30-Jun-18	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018)		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	\$	0
Architectural/Engineering Drawings	\$	0
Other	\$	275,000
Total Project FY 2019 Through FY 2023	\$	275,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other					275,000	275,000
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 275,000	\$ 275,000

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget					\$ 275,000	\$ 275,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 275,000	\$ 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.

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

ORDINANCE 62-2017-18

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF MARK BULLOCK, TODD AVERITT-AGENT, FOR ZONE CHANGE ON PROPERTY SOUTHEAST OF THE INTERSECTION OF HAWKINS ROAD AND EAST JOHNSON CIRCLE AND NORTH OF THE INTERSECTION OF HAWKINS ROAD AND JEN HOLLOW ROAD

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

That the Zoning Ordinance and Map of the City of Clarksville, Tennessee are hereby amended by designating the zone classification of the property described in Exhibit A, currently zoned R-1 Single Family Residential District, as R-2 Single Family Residential District.

PUBLIC HEARING: May 3, 2018

FIRST READING: May 3, 2018

SECOND READING:

EFFECTIVE DATE:

EXHIBIT A

Beginning at a new iron pin in the south margin of Hawkins Road, said iron pin being South 36 Degrees 32 Minutes 27 Seconds East 23.81 feet from the centerline intersection of E. Johnson Circle and Hawkins Road, thence along said margin South 87 Degrees 45 Minutes 20 Seconds East 97.55 feet to an old iron pin the northeast corner of Lot 3, J.J Edmondson property; thence South 83 Degrees 39 Minutes 38 Seconds East 148.59 feet to an existing iron rod the northeast corner of Lot 2, J.J Edmondson property; thence South 81 Degrees 24 Minutes 52 Seconds East 148.08 feet to an old iron pin the northeast corner of Lot 1, J.J.Edmondson property; thence leaving the margin of Hawkins Road and along the David Baker property South 08 Degrees 29 Minutes 19 Seconds West 262.95 feet to an old iron pin; thence along the Walter Oszczakiewicz property North 77 Degrees 34 Minutes 43 Seconds West 30.07 feet to an old iron pin; thence along the Walter Oszczakiewicz property North 77 Degrees 34 Minutes 23 Seconds West 175.17 feet to an old iron pin at an 8 inch maple tree; thence South 09 Degrees 15 Minutes 54 Seconds West 162.43 feet to an old iron pin the southeast corner of Lot 4, J.J. Edmondson property; thence South 08 degrees 50 minutes 55 seconds West 163.54 feet to an existing pipe the southeast corner of Lot 5, J.J. Edmondson property; thence along the Paul Wrenn property North 85 Degrees 05 Minutes 02 Seconds West 260.18 feet to an existing pipe in the east margin of Hawkins Road; thence along said margin North 08 Degrees 51 Minutes 29 Seconds East 169.49 feet to an old iron pin in the northwest corner of Lot 5, J.J. Edmondson property, thence North 09 Degrees 00 Minutes 14 Seconds East 170.50 feet to an old iron pin the northeast corner of Lot 4, J.J. Edmondson property; thence North 12 Degrees 15 Minutes 23 Seconds East 182.41 feet to a new iron pin; thence with a curve turning to the right with an arc length of 81.67'. with a delta of 77 degrees. 59 minutes, 16 seconds, a radius of 60.00', with a chord bearing of North 53 Degrees 15 Minutes 02 Seconds East, with a chord length of 75.51' to the point of

beginning having an area of 4.5 +/- acres further identified as Tax Map 90-C-A, Parcels 18, 19, 20 & 22

RESOLUTION 53-2017-18

A RESOLUTION RENEWING A RETAIL LIQUOR STORE CERTIFICATE OF COMPLIANCE FOR ASHOK BHAGCHAND FOR OPERATION OF FAVORITE LIQUORS, INC.

WHEREAS, Ashok Bhagchand has applied for a Certificate of Compliance from the City of Clarksville according to regulations of the Tennessee Alcoholic Beverage Commission, for operation of FAVORITE LIQUORS, INC, 2570B Madison Street; and

WHEREAS, according to a local criminal history check, the applicant who are to be in actual charge of said business has not been convicted of a felony within a ten year period immediately preceding the date of the application and, if a corporation, that the executive officers, or those in control, have not been convicted of a felony within a ten year period immediately preceding the date of the application; and further that it is the undersigned's opinion that the applicant will not violate any provisions of *Tennessee Code Annotated, Title 57, Chapter 3*; and

WHEREAS, the applicant has secured a location which complies with all restrictions of the laws, ordinances, or resolutions; and

WHEREAS, the issuance of this license will not exceed the numerical limit established in City Code Sec. 2-205.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for Ashok Bhagchand for operation of Favorite Liquors, Inc., 2570B Madison Street, Clarksville, Tennessee.

ADOPTED:

RESOLUTION 54-2017-18

A RESOLUTION RENEWING A RETAIL LIQUOR STORE CERTIFICATE OF COMPLIANCE FOR RAJAN DASWANI FOR OPERATION OF QUEEN CITY LIQUORS, INC.

WHEREAS, Rajan Daswani has applied for a Certificate of Compliance from the City of Clarksville according to regulations of the Tennessee Alcoholic Beverage Commission, for operation of Queen City Liquors, Inc., 101 Profit Drive; and

WHEREAS, according to a local criminal history check, the applicant who are to be in actual charge of said business has not been convicted of a felony within a ten year period immediately preceding the date of the application and, if a corporation, that the executive officers, or those in control, have not been convicted of a felony within a ten year period immediately preceding the date of the application; and further that it is the undersigned's opinion that the applicant will not violate any provisions of *Tennessee Code Annotated, Title 57, Chapter 3*; and

WHEREAS, the applicant has secured a location which complies with all restrictions of the laws, ordinances, or resolutions; and

WHEREAS, the issuance of this license will not exceed the numerical limit established in City Code Sec. 2-205.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for Rajan Daswani for operation of Queen City Liquors, Inc., 101 Profit Drive, Clarksville, Tennessee.

BE IT FURTHER RESOLVED that upon the opening of this new location, the Certificate of Compliance for Queen City Liquors, 1232 Tylertown Road, shall be rescinded.

ADOPTED:

RESOLUTION 58-2017-18

A RESOLUTION RENEWING A RETAIL LIQUOR STORE CERTIFICATE OF COMPLIANCE FOR PETER H. MARTIN FOR OPERATION OF EBENEZER'S

WHEREAS, Peter H. Martin has applied for a Certificate of Compliance from the City of Clarksville according to regulations of the Tennessee Alcoholic Beverage Commission, for operation of Ebenezer's, 2896 Wilma Rudolph Boulevard; and

WHEREAS, according to a local criminal history check, the applicant who are to be in actual charge of said business has not been convicted of a felony within a ten year period immediately preceding the date of the application and, if a corporation, that the executive officers, or those in control, have not been convicted of a felony within a ten year period immediately preceding the date of the application; and further that it is the undersigned's opinion that the applicant will not violate any provisions of *Tennessee Code Annotated, Title 57, Chapter 3*; and

WHEREAS, the applicant has secured a location which complies with all restrictions of the laws, ordinances, or resolutions; and

WHEREAS, the issuance of this license will not exceed the numerical limit established in City Code Sec. 2-205.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for Peter Martin for operation of Ebenezer's, 2896 Wilma Rudolph Boulevard, Clarksville, Tennessee.

ADOPTED:

RESOLUTION 59-2017-18

A RESOLUTION APPROVING A CERTIFICATE OF COMPLIANCE FOR SALE OF WINE
AT PUBLIX #1425 LOCATED AT 1490 TINY TOWN ROAD

WHEREAS, Tony Eugene, Randall T. Jones, Sr., Jeffrey G. Chamberlain, Joseph DiBenedetto, Jr., David P. Phillips, and John A. Attaway, Jr., have applied for a Certificate of Compliance from the City of Clarksville according to regulations of the Tennessee Alcoholic Beverage Commission, for sale of wine at Publix #1425, located at 1490 Tiny Town Road; and

WHEREAS, the applicant or applicants who are to be in actual charge of the business have not been convicted of a felony within a ten-year period immediately preceding the date of application and, if a corporation, that the executive officers or those in control have not been convicted of a felony within a ten-year period immediately preceding the date of the application; and

WHEREAS, the applicant or applicants have secured a location for the business which complies with all zoning laws adopted by the local jurisdiction, as to the location of the business.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for Tony Eugene, Randall T. Jones, Sr., Jeffrey G. Chamberlain, Joseph DiBenedetto, Jr., David P. Phillips, and John A. Attaway, Jr., for sale of wine at Publix #1425, 14909 Tiny Town Road, Clarksville, Tennessee.

ADOPTED:

RESOLUTION 60-2017-18

A RESOLUTION APPROVING A CERTIFICATE OF COMPLIANCE FOR SALE OF WINE
AT PUBLIX #1392 LOCATED AT 1771 MADISON STREET

WHEREAS, Brian Delestowicz, Randall T. Jones, Sr., Jeffrey G. Chamberlain, Joseph DiBenedetto, Jr., David P. Phillips, and John A. Attaway, Jr., have applied for a Certificate of Compliance from the City of Clarksville according to regulations of the Tennessee Alcoholic Beverage Commission, for sale of wine at Publix #1392, located at 1771 Madison Street; and

WHEREAS, the applicant or applicants who are to be in actual charge of the business have not been convicted of a felony within a ten-year period immediately preceding the date of application and, if a corporation, that the executive officers or those in control have not been convicted of a felony within a ten-year period immediately preceding the date of the application; and

WHEREAS, the applicant or applicants have secured a location for the business which complies with all zoning laws adopted by the local jurisdiction, as to the location of the business.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for Brian Delestowicz, Randall T. Jones, Sr., Jeffrey G. Chamberlain, Joseph DiBenedetto, Jr., David P. Phillips, and John A. Attaway, Jr., for sale of wine at Publix #1392, 1771 Madison Street, Clarksville, Tennessee.

ADOPTED:

RESOLUTION 61-2017-18

A RESOLUTION APPROVING A CERTIFICATE OF COMPLIANCE FOR SALE OF WINE
AT FOOD LION #874 LOCATED AT 2304 MADISON STREET

WHEREAS, Margaret Ham, Gregory Finchum, and Jason Wilson have applied for a Certificate of Compliance from the City of Clarksville according to regulations of the Tennessee Alcoholic Beverage Commission, for sale of wine at Food Lion #874, located at 2304 Madison Street; and

WHEREAS, the applicant or applicants who are to be in actual charge of the business have not been convicted of a felony within a ten-year period immediately preceding the date of application and, if a corporation, that the executive officers or those in control have not been convicted of a felony within a ten-year period immediately preceding the date of the application; and

WHEREAS, the applicant or applicants have secured a location for the business which complies with all zoning laws adopted by the local jurisdiction, as to the location of the business.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for Margaret Ham, Gregory Finchum, and Jason Wilson for sale of wine at Food Lion #874, 2304 Madison Street, Clarksville, Tennessee.

ADOPTED:

RESOLUTION 62-2017-18

A RESOLUTION APPROVING A CERTIFICATE OF COMPLIANCE FOR SALE OF WINE
AT HOUCHENS/PRICE LESS #494 LOCATED AT 1151 FORT CAMPBELL BOULEVARD

WHEREAS, J. Gordon Mintor has applied for a Certificate of Compliance from the City of Clarksville according to regulations of the Tennessee Alcoholic Beverage Commission, for sale of wine at Houchens/Price Less #494, located at 1151 Fort Campbell Boulevard; and

WHEREAS, the applicant or applicants who are to be in actual charge of the business have not been convicted of a felony within a ten-year period immediately preceding the date of application and, if a corporation, that the executive officers or those in control have not been convicted of a felony within a ten-year period immediately preceding the date of the application; and

WHEREAS, the applicant or applicants have secured a location for the business which complies with all zoning laws adopted by the local jurisdiction, as to the location of the business.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for J. Gordon Mintor for sale of wine at Houchens/Price Less #494, 1151 Fort Campbell Boulevard, Clarksville, Tennessee.

ADOPTED:

RESOLUTION 63-2017-18

A RESOLUTION APPROVING APPOINTMENTS TO THE ACCESS BOARD OF APPEALS, AFTER HOURS ESTABLISHMENT BOARD, BEER BOARD

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

That the Clarksville City Council hereby approves the following appointments:

Access Board of Appeals:

Norm Brumbley - June 2018 through December 2019
Charlie Gentry - June 2018 through December 2019
Alex Morris - June 2018 through December 2019
Greg Ridenour - June 2018 through December 2019

After Hours Establishment Board:

Rhonda Davis - June 2018 through April 2019
Charlie Keene, Jr. - May 2018 through April 2020
Mary Catherine Robey - May 2018 through April 2020

Beer Board:

Mark Hodges - April 2018 through March 2020
Mary Rives - April 2018 through March 2020

ADOPTED:



**CLARKSVILLE CITY COUNCIL
SPECIAL SESSION
APRIL 26, 2018**

MINUTES

CALL TO ORDER

A special session of the Clarksville City Council was called to order by Mayor Kim McMillan on Thursday, April 26, 2018, at 4:30 p.m. in City Council Chambers, 106 Public Square, Clarksville, Tennessee.

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

ATTENDANCE

PRESENT: Deanna McLaughlin (Ward 2), Ron Erb (Ward 3), Tim Chandler (Ward 4), Valerie Guzman, Mayor Pro Tem (Ward 5), Wanda Smith (Ward 6), Geno Grubbs (Ward 7), David Allen (Ward 8; arrived 4:32 p.m.), Jeff Henley (Ward 9), Mike Alexander (Ward 10), Bill Powers (Ward 11)

ABSENT: Jeff Burkhart (Ward 12), Richard Garrett (Ward 1)

ATHLETIC COMPLEX

There was no objection to Mayor McMillan's request to have members of the public address the City Council regarding the proposed ordinance.

Mayor McMillan introduced Clint Brewer who was representing the Tennessee State Soccer Association. Mr. Brewer said the association offers a program for youth and amateur soccer players that is separate from school programs. He said the TSSA was in search of a home and felt their program would be a good addition to Clarksville's vision of an athletic complex. Mr. Brewer said TSSA was also considering other communities and noted Clarksville's good access to the midwest.

John Rudolph, Vice President of the non-profit Clarksville Soccer Club, said the group had not seen new soccer fields since 1994 with the opening of Heritage Park which they share with the Montgomery County Soccer Association. He said both organizations were in desperate need of new fields. Mr. Rudolph stated their 26 teams consist of approximately 400 players and noted 133 area teams were already registered for an upcoming tournament. In response to Councilwoman Smith's question, Mr. Rudolph said an average of 40 players receive partial or full scholarships each year and their volunteer Board of Directors does have minority membership.

Denise Pickett, President of the Montgomery County Soccer Association, said 1,988 players were involved with this recreational league and noted their support of the purchase of the Rossvie Road property for an athletic complex.

There was no objection to reverting to special session.

Ordinance 59-2017-18 (First Reading) Authorizing purchase of property for an athletic complex

Councilman Grubbs made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Henley.

Mayor McMillan said funding for purchase of this property was currently appropriated in the FY18 Budget. She noted the interest in the proposed complex expressed by the Tennessee State Soccer Association and National Sports Service (collegiate baseball).

Councilwoman McLaughlin felt her call from Chief of Staff Heather Fleming earlier in the day regarding this vote violated the open meetings law; however, City Attorney Lance Baker said Mrs. Fleming's contacts with members of the City Council did not violate the law because she is not an elected member of the governing body. Councilman Erb, Councilman Alexander, Councilman Allen, Councilman Henley, Councilwoman Guzman, and Councilman Powers all shared the contents of their conversation with Mrs. Fleming.

Councilman Chandler, Councilman Grubbs, and Councilman Powers expressed their support for the proposed athletic complex. Councilman Alexander said the City should improve infrastructure instead of the purchasing property.

Councilman Allen called for the question. The motion was seconded by Councilman Powers. A voice vote was taken; the motion passed. The following vote on the main motion was recorded:

AYE: Chandler, Grubbs, Guzman, Henley, McMillan, Powers

NAY: Alexander, Allen, Erb, McLaughlin, Smith

The motion to adopt this ordinance on first reading passed.

ADJOURNMENT

The meeting was adjourned at 5:33 p.m. Executive Session was called to order following adjournment.



**CLARKSVILLE CITY COUNCIL
REGULAR SESSION
MAY 3, 2018**

MINUTES

PUBLIC COMMENTS

Prior to the meeting, Marshall Duncan, Clarksville Soccer Club, Joseph Marshall, Clarksville Allstar Track & Field Club, and Denise Pickett, Montgomery County Soccer Association, encouraged the Council to adopt ORDINANCE 59-2017-18, on second reading, authorizing purchase of property for an athletic complex.

CALL TO ORDER

The regular session of the Clarksville City Council was called to order by Mayor Kim McMillan on Thursday, May 3, 2018, at 7:00 p.m. in City Council Chambers, 106 Public Square, Clarksville, Tennessee.

A prayer was offered by Tay Joslin, Erin Church of Christ, guest of Councilman Jeff Burkhart. The Pledge of Allegiance was led by Mayor Kim McMillan.

ATTENDANCE

PRESENT: Richard Garrett (Ward 1), Deanna McLaughlin (Ward 2), Ron Erb (Ward 3), Tim Chandler (Ward 4), 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)

SPECIAL RECOGNITIONS

Gerald Parish, Tennessee Department of Environment & Conservation, presented a certificate designating Clarksville as a “Tier III Recreation Educational Services Benchmarked” City in recognition for excellence in recreational services.

Mayor McMillan proclaimed May as “Bicycle Month” in the City of Clarksville and urged citizens to promote bicycling through the community.

Mayor McMillan welcomed Boy Scout Troop 546 who were in the audience earning their Citizenship Badge.

ZONING

ORDINANCE 57-2017-18 (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Reda Homes, LLC, for zone change on property located east of Fort Campbell Boulevard and north of Idlewild Street from R-1 Single Family Residential District to R-4 Multiple Family Residential District

The recommendation of the Regional Planning Staff and Commission were for approval of this ordinance. The public hearing for this request was held April 5, 2018, and the ordinance was postponed April 5, 2018, to allow the applicant and area residents to meet regarding the proposed change. Councilman Grubbs made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Garrett.

Councilman Garrett shared photos of the property and noted $\frac{2}{3}$ of the site was already zone for apartments and said traffic on Idlewild Drive would not be impacted. He said many of the area lots were tenant-occupied. Councilman Chandler felt Councilman Garrett had a conflict of interest in this case because of his real estate business. Councilman Garrett said he does not list Mr. Reda’s properties for rent.

Councilman Alexander made a motion to postpone this vote for an additional month to allow time for additional communication between the developer and residents; the motion was not seconded.

Councilman Chandler called for the question; the question was seconded by Councilman Alexander. The following vote was recorded:

AYE: Alexander, Chandler, Erb, Grubbs, Guzman, Henley, McLaughlin, Powers, Smith

NAY: Allen, Burkhardt, Garrett

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

AYE: Allen, Burkhardt, Garrett, Henley

NAY: Alexander, Chandler, Erb, Grubbs, Guzman, McLaughlin, Powers, Smith

The motion to adopt this ordinance on first reading failed.

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 61-2017-18 (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of John Goodrich, Joshua Jerles-Agent, for zone change on property at the intersection of Rossview Road and Old Russellville Pike from R-1 Single Family Residential District to R-3 Three Family Residential District

No one spoke for this change. Francis Canada-McKillip said the surrounding zoning is R-1 and the area schools are already at capacity. Ken Wisneski shared a petition with names of individuals who opposed this change. He said the development would reduce property values of existing homes as well as increase noise and traffic.

ORDINANCE 62-2017-18 (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Mark Bullock, Todd Averitt-Agent, for zone change on property southeast of the intersection of Hawkins Road and East Johnson Circle and north of the intersection of Hawkins Road and Jen Hollow Road from R-1 Single Family Residential District to R-2 Single Family Residential District

Todd Averitt said the new zoning would allow development of 14 single-family lots and the change would be an extension of current zonings. Mr. Averitt said area schools were below capacity.

David Baker, adjoining property owner, expressed concern about increased traffic congestion on Hawkins Road and felt the development was not appropriate for the surrounding area.

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

The recommendations of the Regional Planning Staff and Commission were for approval of **ORDINANCE 61-2017-18**. Councilman Grubbs made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Burkhardt. Councilman Burkhardt made a motion to honor the applicant's request and postpone the vote to the July regular session. The motion was seconded by Councilwoman McLaughlin. The following vote was recorded:

AYE: Alexander, Allen, Burkhardt, Chandler, Erb, Garrett, Grubbs, Guzman, Henley, McLaughlin, Powers, Smith

The motion to postpone the vote on this ordinance to the July regular session passed.

The recommendations of the Regional Planning Staff and Commission were for approval of **ORDINANCE 62-2017-18**. Councilman Grubbs made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Burkhart. The following vote was recorded:

AYE: Allen, Burkhart, Erb, Garrett, Grubbs, Guzman, Henley, McLaughlin, Powers, Smith

NAY: Alexander, Chandler

The motion to adopt this ordinance on first reading passed.

PUBLIC IMPROVEMENT PROGRAM

RESOLUTION 51-2017-18 Accepting the 2018-19 through 2022-23 Public Improvement Program for FY 2018-19 through FY 2022-23

The recommendations of the Regional Planning Staff and Commission were for approval of this resolution. Councilman Grubbs made a motion to adopt this resolution. The motion was seconded by Councilman Burkhart. The following vote was recorded:

AYE: Alexander, Allen, Burkhart, Chandler, Erb, Garrett, Grubbs, Guzman, Henley, McLaughlin, Powers, Smith

The motion to adopt this resolution passed.

CONSENT AGENDA

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

1. **ORDINANCE 55-2017-18** (Second Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Maynard Family Company, Jimmy Bagwell-Agent, for zone change on property located at the intersection of Tobacco Road and Sandburg Drive from R-2 Single Family Residential District to R-4 Multiple Family Residential District
2. **ORDINANCE 56-2017-18** (Second Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Ronnie Seay, Wade Hadley-Agent, for zone change on property located at the terminus of Button Drive from R-1 Single Family Residential District to R-2A Single Family Residential District
3. **ORDINANCE 58-2017-18** (Second Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Syd Hedrick for zone change on property located on multiple parcels south of Crossland Avenue, north and south of West High Street, and west of Charlotte Street from R-3 Two & Three Family Residential District to R-6 Single Family District

4. **ORDINANCE 59-2017-18** (Second Reading) Authorizing purchase of property on Rossview Road *[Removed; see transcription following Consent Agenda]*

5. **RESOLUTION 50-2017-18** Approving a Certificate of Compliance for Tim Crocker for operation of Crocker's Fine Wines, 224 Dover Road

6. Approval of Board Appointments:

Board of Equalization: Gary Harmon - May 2018 through April 2020

Housing Authority: Steve Stroman - May 2018 through September 2021

Senior Citizens Board: Trish Blair, Dick Stovall, Glenda Warren, Howard Welch - May 2018 through April 2021

7. Adoption of Minutes: April 5th

Councilman Allen requested separate consideration of **ORDINANCE 59-2017-18**. Councilman Burkhart made a motion to adopt the Consent Agenda. The motion was seconded by Councilman Powers. The following vote was recorded:

AYE: Alexander, Allen, Burkhart, Chandler, Erb, Garrett, Grubbs, Guzman, Henley, McLaughlin, Powers, Smith

The motion to adopt the Consent Agenda as amended passed.

PURCHASE OF ROSSVIEW ROAD PROPERTY

ORDINANCE 59-2017-18 (Second Reading) Authorizing purchase of property on Rossview Road

This ordinance was removed from the original Consent Agenda. Councilman Burkhart made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Grubbs.

Councilman Garrett made a motion to postpone this vote to the July regular session. The motion was not seconded.

Councilman Powers said local high school enrollment increased by 1,300 students during the previous year, and by 4,000 students over the past three years. Councilman Powers said several students received awards for their participation in elite travel soccer teams. He said the City should capture this opportunity to develop a soccer destination.

Councilman Alexander felt funding should be directed to roads. Following discussion, Councilman Allen called for the question. The question was seconded by Councilman Alexander. The following vote was recorded:

AYE: Alexander, Allen, Burkhart, Erb, Garrett, McLaughlin

NAY: Chandler, Grubbs, Guzman, Henley, McMillan, Powers, Smith

The motion to cease discussion failed. Councilwoman Smith felt this was not the right time to build an athletic complex and said Ward 6 needed various improvements. Mayor McMillan ruled in favor of Councilwoman Guzman's point of order stating that the discussion was not related to improvements in Ward 6.

Councilman Chandler and Councilman Grubbs felt this purchase would be an investment in the youth of Clarksville. Councilman Garrett called for the question. The question was seconded by Councilwoman McLaughlin. The following vote was recorded:

AYE: Alexander, Allen, Burkhart, Chandler, Erb, Garrett, Guzman, Henley, McLaughlin, Smith

NAY: Grubbs, Powers

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

AYE: Chandler, Guzman, Henley, McMillan, Powers

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

The motion to adopt this ordinance on second reading failed.

TRC BOARD APPOINTMENTS

Two Rivers Company: Bill Aldred - January 2018 through October 2018; Ryan Bowie - November 2017 through October 2020; Yvonne Chamberlain - January 2018 through October 2019; James Lewis - January 2018 through October 2018

The vote on these appointments was postponed on April 5, 2018. Mayor McMillan made a motion to postpone this vote to the June regular session to allow time for additional discussion with TRC officials. The motion was seconded by Councilman Burkhart. Councilwoman McLaughlin stated her intention to abstain because she was an employee of the TRC. A voice vote was taken; the motion to postpone passed. Councilwoman McLaughlin did not vote.

FINANCE COMMITTEE

Jeff Burkhart, Chair

Councilman Burkhart made a motion to consolidate the vote on the following resolutions. The motion was seconded by Councilwoman McLaughlin. A voice vote was taken; the motion to consolidate passed without objection.

RESOLUTION 32-2017-18 Amending Personnel Policy 07-07 relative to Americans With Disabilities Act

RESOLUTION 33-2017-18 Amending Personnel Policy 07-11 relative to Employee Identification Cards

RESOLUTION 34-2017-18 Amending Personnel Policy 93-4 relative to Family Medical Leave Act, Maternity, Paternity, and Military Leave

RESOLUTION 35-2017-18 Amending Personnel Policy 07-09 relative to Tobacco Free Workplace

RESOLUTION 36-2017-18 Amending Personnel Policy 07-08 relative to Workplace Violence

RESOLUTION 38-2017-18 Amending Personnel Policy 91-3 relative to Workplace Harassment

RESOLUTION 48-2017-18 Amending Personnel Policy 91-1 relative to Grievance Procedure

The recommendations of the Finance Committee were for approval of each resolution. The following vote was recorded:

AYE: Alexander, Allen, Burkhardt, Erb, Garrett, Guzman, Henley, McLaughlin, Powers, Smith

The motion to adopt these resolutions passed; Councilman Chandler was not present for this vote.

RESOLUTION 49-2017-18 Authorizing an agreement with Austin Peay State University for bike share services

The recommendation of the Finance Committee was for approval. Councilman Burkhardt made a motion to adopt this resolution. The motion was seconded by Councilwoman McLaughlin. Councilwoman McLaughlin made a motion to amend this resolution by adding language relative to APSU's liability as recommended by the City Attorney. The motion was seconded by Councilman Henley. A voice vote was taken; the amendment passed without objection. The following vote on the main motion as amended was recorded:

AYE: Alexander, Allen, Burkhardt, Chandler, Erb, Garrett, Grubbs, Henley, McLaughlin, Powers, Smith

The motion to adopt this resolution as amended passed; Councilwoman Guzman was not present for this vote.

GAS & WATER COMMITTEE

Bill Powers, Chair

Councilman Powers shared the following monthly department statistics: Service Department - 5,306 work orders, 327 after hours calls, 97,000 meters read, 67,000 bills mailed; Engineering - 3,100 locate requests, Water Treatment Plant - 500 million gallons

treated water pumped (63% capacity); Wastewater Treatment Plant - 16 million gallons sewage treated per day.

HOUSING & COMMUNITY DEVELOPMENT COMMITTEE

David Allen, Chair

Councilman Allen said the Citizens Advisory Committee announced the following Community Development Block Grant sub-recipients: CMC Community Action Agency, Flourishing Families, Green Hill Development Corporation, White House Mission Ministries, Safe House Womens Shelter, Manna Cafe, Salvation Army, United Urban Ministries, Grace Assistance Program, Safe Place Family Transitional Center, and Safe House Domestic Violence & Sexual Assault Center. The total amount granted was \$142,000.

PARKS & RECREATION

Valerie Guzman, Chair

Councilwoman Guzman said numerous activities were planned for the month of May including Bicycle Takeover, 50+ Games, Sleeping Under the Stars, Movies in the Park, Water Safety Day, and the beginning of the Saturday Downtown Market.

PUBLIC SAFETY COMMITTEE

Geno Grubbs, Chair

Councilman Grubbs shared the following monthly department statistics: Building & Codes - 1,960 inspections, 57 single-family permits, 55 abatement work orders; Fire & Rescue - 1,168 emergency runs; Police - 13,316 calls.

STREETS & GARAGE COMMITTEE

Mike Alexander, Chair

Councilman Alexander shared the following monthly department statistics: Garage - 337 work orders; Streets - 273 work orders, 300 debris pickups, paving of Benjamin Drive, Firebrake, Gain, Issac, McCain, Britt, Parrot, and Tylertown Road.

TRANSPORTATION COMMITTEE

Deanna McLaughlin, Chair

Councilwoman McLaughlin shared the following monthly department statistics: Clarksville Transit System - 56,276 passengers including 6,957 seniors and 662 wheelchair passengers, 3,292 Lift passengers. Councilwoman McLaughlin announced the CTS Summer Youth Free Ride Program.

In response to Councilman Alexander's question, Councilwoman McLaughlin agreed to inquire about bus service to the Highway 76 Park & Ride area.

NEW BUSINESS

ORDINANCE 60-2017-18 (First Reading) Amending the Official Code to repeal Internal Service Fund Guidelines and approve a new Internal Service Fund ordinance

Councilman Allen made a motion to adopt this ordinance on first reading. The motion was seconded by Councilwoman McLaughlin. Councilman Allen felt the full membership of the City Council should approve or deny lawsuit settlements. Councilman Allen made a motion to amend the ordinance by including language recommended by the City Attorney relative to approval of payments and to exempt settlement denials from City Code Sec. 1-204 pertaining to reintroduction of denied legislation. The motion was seconded by Councilman Garrett. The following vote was recorded:

AYE: Alexander, Allen, Erb, Garrett, McLaughlin, Smith

NAY: Burkhardt, Chandler, Grubbs, Guzman, Henley, McMillan, Powers

The amendment failed. Councilman Henley called for the question. The question was seconded by Councilwoman Smith. A voice vote was taken; the motion to cease discussion passed. The following vote on the main motion was recorded:

AYE: Alexander, Allen, Erb, Garrett, McLaughlin, Smith

NAY: Burkhardt, Chandler, Grubbs, Guzman, Henley, McMillan, Powers

The motion to adopt this ordinance on first reading failed.

MAYOR AND STAFF REPORTS

There were no mayor or staff reports.

ADJOURNMENT

The meeting was adjourned at 8:48 p.n.



**CLARKSVILLE CITY COUNCIL
SPECIAL SESSION
MAY 17, 2018**

MINUTES

CALL TO ORDER

A special session of the Clarksville City Council was called to order by Mayor Kim McMillan on Thursday, May 17, 2018, at 4:45 p.m., immediately following a special meeting of the Finance Committee, in City Council Chambers, 106 Public Square, Clarksville, Tennessee

A prayer was offered by Councilman Jeff Burkhart; the Pledge of Allegiance was led by Councilman Geno Grubbs.

ATTENDANCE:

PRESENT: Richard Garrett (Ward 1), Deanna McLaughlin (Ward 2), Ron Erb (Ward 3), Tim Chandler (Ward 4), 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; arrived 4:51 p.m.), Bill Powers (Ward 11), Jeff Burkhart (Ward 12)

SENSE OF COUNCIL

RESOLUTION 52-2017-18 Expressing the sense of the City Council pertaining to the City's investment in the athletic complex, roads, and infrastructure

The City Clerk read the entire resolution. Councilman Burkhart made a motion to adopt this resolution. The motion was seconded by Councilman Henley.

Councilman Burkhart the City should consider a TIF TO pay for an athletic complex. Councilwoman McLaughlin said this resolution does not guarantee equal spending for any projects. Councilwoman Smith said no infrastructure improvements are specified in this legislation.

Councilman Alexander made a motion to amend this resolution by deleting the following language:

WHEREAS, the City of Clarksville has decided to embark on a plan to construct a multipurpose athletic complex for the benefit of the citizens of the Clarksville area and the region as a whole for recreational activities and organized sporting events; and

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

AYE: Alexander, Allen, Erb, Garrett, McLaughlin

NAY: Burkhart, Chandler, Grubbs, Guzman, Henley, McMillan, Powers, Smith

Councilman Alexander's amendment failed. Councilman Powers expressed support for the athletic complex project. Councilman Alexander called for a point of order and stated Councilman Powers' comments were not relative to the resolution. Mayor McMillan ruled in favor of the point of order. Councilman Burkhart said he supports road improvements and said the complex should pay for itself. In response to Councilman Allen's question, City Attorney Lance Baker said this resolution is an expression of the will of the Council, but is not binding.

Councilman Garrett called for the question. The question was seconded by Councilman Alexander. A voice vote was taken; with some objection, the motion to cease discussion passed. The following vote on the main motion was recorded:

AYE: Burkhart, Chandler, Grubbs, Guzman, Henley, McMillan, Powers

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

The motion to adopt this resolution passed.

ATHLETIC COMPLEX

ORDINANCE 63-2017-18 (First Reading) Authorizing the Mayor, through the City Attorney or his designee, to conduct negotiations and enter into an agreement for purchase of certain properties on Rossview Road

Mayor McMillan made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Henley.

Councilwoman McLaughlin called for a point of order stating this property was the same that was previously disapproved [ORDINANCE 59-2017-18, May 3, 2018]. She noted this ordinance referred to the same property at the same cost as the ordinance that was disapproved. City Attorney Lance Baker felt this ordinance contained a material difference from the previously denied ordinance. Mayor McMillan ruled the code prohibiting reintroduction of a denied ordinance [“Redd Rule”] does not apply.

Councilwoman McLaughlin made a motion to overturn the ruling of the Chair. The motion was seconded by Councilman Alexander. During Mr. Baker’s comments, Councilman Garrett called for a point of order stating the City Attorney was sharing his opinion without being asked to do so. Mayor McMillan said the City Attorney’s comments would cease. Councilman Chandler called for the question. The question was seconded by Councilman Alexander. There was no objection to ceasing discussion on the motion to overturn the ruling. Councilwoman McLaughlin felt the Mayor should abstain from voting on the motion to overturn the ruling. The following vote was recorded:

AYE: Allen, Erb, Garrett, McLaughlin, Smith

NAY: Alexander, Burkhart, Chandler, Grubbs, Guzman, Henley, McMillan, Powers

The motion to overturn the Mayor’s ruling failed. Councilman Alexander made a motion to reconsider the ruling of the Chair. The motion was seconded by Councilwoman Smith. The following vote was recorded:

AYE: Alexander, Allen, Erb, Garrett, McLaughlin, Smith

NAY: Burkhart, Chandler, Grubbs, Guzman, Henley, McMillan, Powers

The motion to reconsider failed. Councilman Garrett felt 48 hours was not sufficient time to consider this purchase as presented and made a motion to postpone this vote to the next regular session. The motion was seconded by Councilman Alexander. Councilwoman McLaughlin made a motion to amend Councilman Garrett’s motion to postpone this vote to the first reading of the FY19 Budget. The motion was seconded by Councilman Garrett. The following vote was recorded:

AYE: Alexander, Allen, Erb, Garrett, McLaughlin, Smith

NAY: Burkhart, Chandler, Grubbs, Guzman, Henley, McMillan, Powers

The motion to amend Councilman Garrett's motion failed. The following vote on Councilman Garrett's motion was recorded:

AYE: Alexander, Allen, Erb, Garrett, McLaughlin, Smith

NAY: Burkhardt, Chandler, Grubbs, Guzman, Henley, McMillan, Powers

The motion to postpone this vote to the next regular session failed.

In response to Councilwoman McLaughlin's question, Mayor McMillan said there was no estimate of the potential financial impact of a complex and did not indicate if funding would be included in the FY19 Budget. She said in the progression of the project, the consultant recommended the first step to be purchase of land. She noted the City would receive 25% of the hotel/motel tax inside the city limits and annexation of this property would take place soon after purchase. In response to Councilman Powers' point of order, Mayor McMillan ruled the discussion should be about the property purchase and not the upcoming FY19 Budget.

Councilman Allen stated there was no plan for how the complex would be paid for; Councilman Chandler said when property is purchased by the City, it is removed from the tax roll. Mayor McMillan ruled in favor of Councilwoman Smith's point of order that Councilman Chandler was discussing tax revenue and not purchase of the property.

Councilman Garrett called for the question on the main motion. The motion was seconded by Councilman Alexander. A voice vote was taken; with some objection, the motion to cease discussion passed. The following vote was recorded:

AYE: Burkhardt, Chandler, Garrett, Grubbs, Guzman, Henley, McMillan, Powers

NAY: Alexander, Allen, Erb, McLaughlin, Smith

The motion to adopt this ordinance on first reading passed.

ADJOURNMENT

The meeting was adjourned at 6:26 p.m.



**CLARKSVILLE CITY COUNCIL
SPECIAL SESSION
MAY 18, 2018**

MINUTES

CALL TO ORDER

A special session of the Clarksville City Council was called to order by Mayor Kim McMillan on Friday, May 18, 2018, at 4:00 p.m. in City Council Chambers, 106 Public Square, Clarksville, Tennessee.

A prayer was offered by Councilman Richard Garrett; the Pledge of Allegiance was led by Councilman Bill Powers.

ATTENDANCE

PRESENT: Richard Garrett (Ward 1), Deanna McLaughlin (Ward 2), Ron Erb (Ward 3), Tim Chandler (Ward 4), Valerie Guzman, Mayor Pro Tem (Ward 5), 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: Wanda Smith (Ward 6)

ATHLETIC COMPLEX

ORDINANCE 63-2017-18 (Second Reading) Authorizing the Mayor, through the City Attorney or his designee, to conduct negotiations and enter into an agreement for purchase of certain properties on Rossview Road

Councilman Grubbs made a motion to adopt this ordinance on second reading. The motion was seconded by Councilman Garrett. Councilman Allen called for the question. The question was seconded by Councilman Alexander. A voice

vote was taken; the motion passed without objection. The following vote on the main motion was recorded:

AYE: Burkhart, Chandler, Garrett, Grubbs, Guzman, Henley, McMillan, Powers

Nay: Alexander, Allen, Erb, McLaughlin

The motion to adopt this ordinance on second reading passed.

ADJOURNMENT

The meeting was adjourned at 4:03 p.m.

RESOLUTION 56-2017-18

A RESOLUTION APPROVING APPOINTMENTS TO THE TWO RIVERS COMPANY
BOARD OF DIRECTORS

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

That the Clarksville City Council hereby approves the following appointments to the Two Rivers Company Board of Directors:

Bill Aldred - January 2018 through October 2018
Ryan Bowie - November 2017 through October 2020
Yvonne Chamberlain - January 2018 through October 2019
James Lewis - January 2018 through October 2018

ADOPTED:

RESOLUTION 55-2017-18

A RESOLUTION AUTHORIZING THE GRANT APPLICATION AND ADOPTING THE 2018-2019 ANNUAL ACTION PLAN AND THE 2018-2019 BUDGET FOR COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAMS

WHEREAS, the Citizens' Advisory Task Force was established by the Mayor and City Council to identify community needs and to recommend a program for community development and;

WHEREAS, the Citizens' Advisory Task Force has adopted a budget and program of expenditures for the City of Clarksville's Community Development Block Grant Program and HOME Program and;

WHEREAS, the Annual Action Plan has been developed to guide the development of program activities and implementation.

WHEREAS, the Community Development Block Grant, the HOME Program and the Community Outreach fund are multiyear funds. Unexpended prior year funds will roll over to the 2018-2019 "Budget and Program of Expenditures".

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

That the 2018-19 Annual Action Plan and the 2018-2019 "Budget and Program of Expenditures," attached hereto, is hereby adopted.

BE IT FURTHER RESOLVED that the Mayor, as the official representative of the City of Clarksville, is hereby authorized to submit an application, including all understandings and assurances therein, to act in connection with the application, and to provide any such additional information as may be required.

ADOPTED:

Annual Action Plan



City of Clarksville, Tennessee

**For the HUD
CDBG, HOME, and ESG
Programs**

**For the one-year period
2018-2019**

City of Clarksville
Office of Housing and Community Development
One Public Square
Clarksville, TN 37040

CDBG Program Activities Budget \$1,064,869	Proposed Budget 2018/2019	Description of Program
Administration	\$197,974	Administration and planning activities associated with the management and monitoring of HUD funded projects and programs.
Planning	\$10,000	
Fair Housing	\$5,000	The City of Clarksville provides Fair Housing outreach and assistance to low income individuals with a variety of housing problems. Affirmatively furthering Fair Housing is a requirement of receiving CDBG Funds.
Housing		
Rehabilitation 2018-2019	\$309,895	Program is designed to assist low and moderate-income households for major or minor repairs and accessibility modifications. The program will be available citywide. Program will also provide funds to non-profit organizations in order to maximize the impact of funds by using donated labor for housing repair efforts focused in the Neighborhood Enhancement Areas. - \$80,000.
Neighborhood Public Facilities	\$100,000	Funds will be used for acquisition, construction, reconstruction or installation of public facilities and improvements including recreational facilities for youth in low income census tracts.
Infrastructure	\$200,000	Infrastructure projects in eligible census tracts that encourage the development of affordable residential housing.
Demolition & Clearance	\$100,000	Funds are used to pay for the demolition of blighted properties with in qualified census tracks. It is expected that 3 blighted structures will be demolished.
Public Services		
Community Action Agency	\$15,000	Funds are awarded annually to eligible non-profit and faith based groups and administered by OHCD staff to directly benefit low-income people, often people with special needs. These "special needs" populations include some of our most vulnerable residents: the elderly, children and youth, the homeless, people with mental and physical disabilities, people with chronic illnesses, people with addictions, and victims of violence and individuals living in Public Housing.
Flourishing Families	\$13,800	
Greenhill Human Development Corp	\$5,000	
Lighthouse	\$21,000	
Manna Café	\$21,000	
Salvation Army	\$18,200	
Serenity House	\$11,000	
UMUM-Grace Assistance	\$12,500	
UMUM-Safe House	\$12,500	
UMUM-Safe Place	\$12,000	
TOTAL	\$1,064,869	

Estimated Prgram Income	\$125,000	
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HOME Program Activities Budget \$496,974	Proposed Budget 2018/2019	Description of Program
Administration	\$49,697	Administration and planning activities associated with the management and monitoring of HUD funded projects and programs.
Housing		
CHDO (Community Housing Development Organization Set-Aside)	\$74,546	The CHDO allocation is required to be set-aside for affordable housing activities to be undertaken by non-profit housing Development Organizations. These set-aside funds must be invested in eligible housing. CHDO's increase the availability of affordable housing in the jurisdiction.
First Time Home Buyers Down Payment Assistance Program	\$20,000	Funds are provided to low and moderate-income residents for down payments and closing costs to purchase homes within the Clarksville City limits. Eligible Borrowers may receive a grant and a deferred loan due upon sale or transfer of the home.
Homeowner Rehabilitation 2018 - 2019	\$352,731	Home funds will be used to rehabilitate owner occupied housing units within the city limits of Clarksville that meet program requirements. Reconstruction will be made available to houses that have been identified as having code violations. All units will be built to code, using approved housing quality standards.
Totals	\$496,974	
Estimated Program Income	\$125,000	



2018-19 Annual Action Plan

Annual Action Plan

Executive Summary

<u>AP-05 Executive Summary</u>	1
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The Process

<u>AP-05 Lead & Responsible Agencies</u>	6
<u>AP-10 Consultation</u>	7
<u>AP-12 Citizen Participation</u>	14
<u>AP-15 Expected Resources</u>	15
<u>AP-20 Annual Goals and Objectives</u>	21
<u>AP-35 Projects</u>	22
<u>AP-38 Project Summary</u>	24
<u>AP-50 Geographic Distribution</u>	32
<u>AP-55 Affordable Housing</u>	34
<u>AP-60 Public Housing</u>	36
<u>AP-65 Homeless and Other Special Needs Activities</u>	37
<u>AP-75 Barriers to affordable housing</u>	39
<u>AP-85 Other Actions</u>	41
<u>AP-90 Program Specific Requirements</u>	44

Appendix

Maps

Executive Summary

AP-05 Executive Summary - 24 CFR 91.200(c), 91.220(b)

1. Introduction

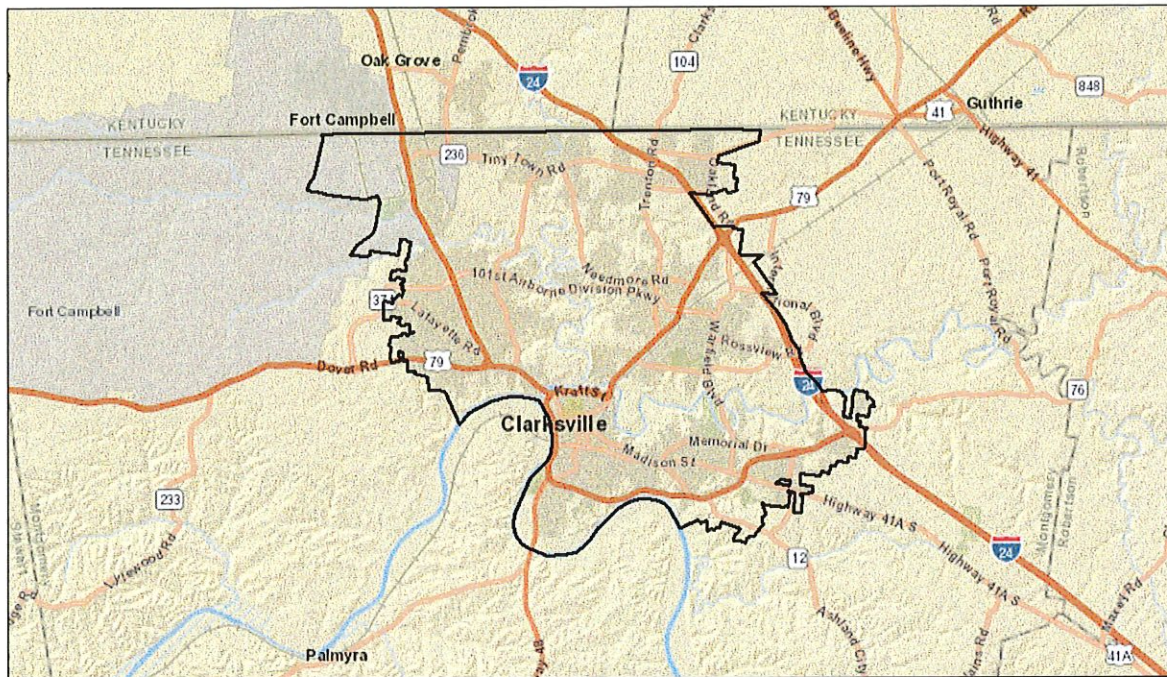
The City of Clarksville is an Entitlement City according to the U.S. Department of Housing and Urban Development (HUD) criteria. Accordingly, the City receives annual allocations of funds for Housing and Community Development Projects under the Community Development Block Grant Program (CDBG), and Home Investment Partnership Program (HOME). As an Entitlement City, and a Participating Jurisdiction (PJ) Clarksville is required to conduct a comprehensive assessment of its housing and community. The five year Consolidated Plan serves as the guiding document for the City's Community Development Block Grant (CDBG) and HOME programs.

The plan covers the period commencing July 1, 2015 and concluding on June 30, 2020. The plan is a requirement of the U.S. Department of Housing and Urban Development. Annual funding is anticipated to be similar over the next program years; however, these allocations will be proportionally increased or decreased from the estimated funding levels to match actual allocation amounts after the final receipt of funds from the Department of Housing and Urban Development. City needs and to present a plan of action in a detailed format prescribed by HUD.

The FY 2018 Annual Action Plan outlines the actions to be undertaken in Fiscal Year 2018 with the Federal resources to be received by the City of Clarksville. Additionally, the CDBG Program and activities outlined in this FY 2018 Annual Action Plan will principally benefit low- and moderate-income persons and funding has been targeted to areas of the City where there is the highest percentage of low- and moderate-income residents.

This FY 2018 Annual Action Plan is a collaborative effort of the City of Clarksville, the community at large, social service agencies, housing providers, community development agencies, and economic development groups. The planning process was accomplished through a series of public meetings, funding requests, statistical data, and review of the City's Land Use Plan and other community plans.

CPD Maps - Consolidated Plan and Continuum of Care Planning Tool



March 26, 2018
Override 1

0 1.75 3.5 7 mi
0 3 6 12 km
1:223,857
Source: Esri, HERE, Garmin, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), NGI, © OpenStreetMap contributors, and the GIS User Community

CPD Maps - Consolidated Plan and Continuum of Care Planning Tool

2. Summarize the objectives and outcomes identified in the Plan

This could be a restatement of items or a table listed elsewhere in the plan or a reference to another location. It may also contain any essential items from the housing and homeless needs assessment, the housing market analysis or the strategic plan.

Increase and preserve affordable housing:

- Fund homeowner rehab program
- Fund First Time Homebuyer Program
- Fund Low Income Housing Rental Projects with HOME Funds
- Continue to promote fair housing through education and training

Support accessibility improvements Revitalize targeted neighborhoods:

- Define "Targeted" neighborhoods using updated demographic data
- Review public infrastructure and ADA needs when determining project
- Purchase, construct and improve public facilities

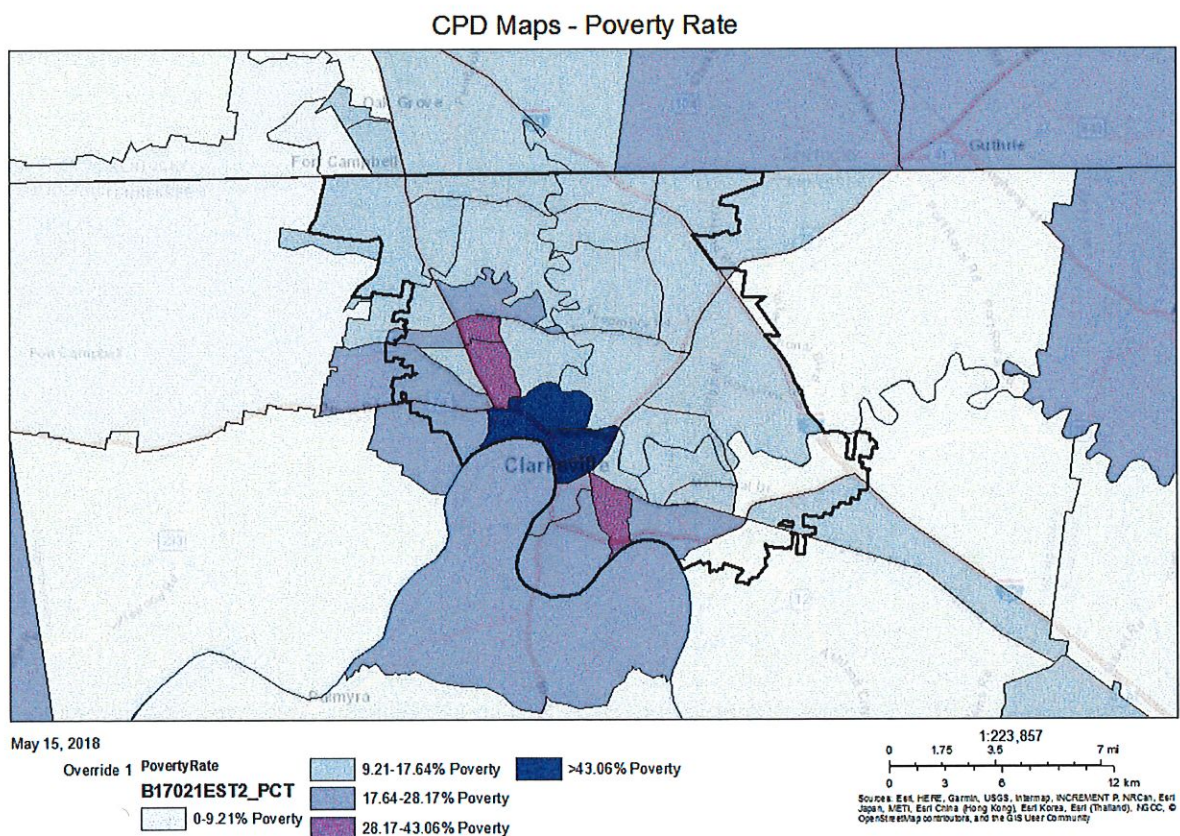
- Reduce blight

Provide supportive services for people who are homeless and those at the risk of homelessness:

- Target individuals who meet the chronically homeless definition
- Connect people who are homeless with services, shelter and food
- Provide services for people with special needs
- Promote services that improve overall efficiency of the homeless system

One-year priorities:

- Increase and preserve affordable housing
- Revitalize targeted neighborhoods
- Provide support services for persons who are homeless or persons at risk of homelessness
- Increase economic opportunity



CPD Maps - Poverty Rate

3. Evaluation of past performance

This is an evaluation of past performance that helped lead the grantee to choose its goals or projects.

The City of Clarksville has a good performance record with HUD. The City regularly meets the performance standards established by HUD. Each year the City prepares its Consolidated Annual Performance Evaluation Report (CAPER). This report is submitted within ninety (90) days after the start of the new program year. Copies of the CAPER are available for review at www.cityofclarksville.com

The FY 2016 CAPER, which was the second CAPER for the FY 2015-2019 Five Year Consolidated Plan, was approved by HUD in a letter dated November 29, 2017. In the FY 2016 CAPER, the City of Clarksville expended 94% of its CDBG funds to benefit low- and moderate-income persons. The City expended 13.17% of its funds during the FY 2016 CAPER period on public service, which is below the statutory maximum of 15%. The City expended 20.00% of its funds during this CAPER period on Planning and Administration, which is meets the statutory maximum of 20%. The City is in compliance with the required 1.5 maximum drawdown ratio

The HOME program is being administered in a timely manner and in accordance with applicable activity limitations and match requirements. The City met its match requirements. The City has also met the 15% Community Housing Development Organization (CHDO) requirement.

The City of Clarksville did not have any Substantial Amendments to previous plans during the FY 2017 Program Year.

4. Summary of Citizen Participation Process and consultation process

Summary from citizen participation section of plan.

The following measures were taken to encourage citizen participation:

- Posted draft plans electronically on the City website
- Published all meetings with in the local newspaper
- Solicited comments from interested social service agencies.
- Held public meeting in a target area
- Held and attended several meetings for Homeless Providers

5. Summary of public comments

This could be a brief narrative summary or reference an attached document from the Citizen Participation section of the Con Plan.

The following measures were taken to encourage citizen participation:

The following items were discussed during the public meeting held March 27, 2018.

- Too many pan-handlers
- What can be done about pan handlers
- Homeless services are being stretched to the limits
- More affordable housing is needed
- More shelter space is needed

The action plan was made available for public viewing during a public comment period from March 23rd through April 23rd.

6. Summary of comments or views not accepted and the reasons for not accepting them

All comments or views were accepted

7. Summary

The 2018-2019 Action Plan will help the department prepare for upcoming projects. The plan will help create vibrant, healthy neighborhoods and create affordable housing opportunities, and use public resources more efficiently and effectively. The extensive public input into this process, as well as in-depth data analysis has created a realistic but ambitious action plan that has broad public support. As part of the Consolidated Plan effort, the City selected two key priorities, build healthy communities and expand economic opportunities. This can be achieved through CDBG, HOME and Low Income Housing Credit Developments. The main goals of the FY 2018 Annual Action Plan is to improve the living conditions of all residents in the City of Clarksville, create a suitable and sustainable living environment, and to address the housing and community development needs of the City's residents.

FY 2018/19 CDBG funds	\$1,064.869
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FY 2018/19 HOME funds	\$496,974
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PR-05 Lead & Responsible Agencies – 91.200(b)

1. Agency/entity responsible for preparing/administering the Consolidated Plan

Describe the agency/entity responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

Agency Role	Name	Department/Agency
CDBG Administrator		Community and Economic Development
HOME Administrator		Community and Economic Development

Table 1 – Responsible Agencies

Narrative (optional)

Clarksville’s Office of Community Development is the lead agency overseeing the development of the Annual Plan and is responsible for collaborating with other planning agencies, groups, organizations, and persons participating in the Annual Action Plan development.

The Action Plan is developed through a participatory process, described in detail, in the Citizen Participation section below. To gauge the nature and extent of needs to help the City prioritize the uses of limited funds (CDBG and HOME) and develop the Action Plan, the City used a number of research and outreach methods:

- Analysis of demographic and housing market characteristics and their impacts on housing and community development needs using statistical and empirical data
- Resources and data collected from a variety of agencies that provide housing assistance and community services

Consolidated Plan Public Contact Information

Clarksville Office of Housing and Community Development
One Public Square Suite 201
Clarksville, TN 37040-3463
931-648-6133

AP-10 Consultation – 91.100, 91.200(b), 91.215(l)

1. Introduction

Consultation with the community and affected service providers is a fundamental component of the Action Plan process. The City of Clarksville welcomes and encourages the participation of all of its citizens in the development of these plans and in the review of progress in implementing plan activities. The City particularly encourages involvement by low and moderate income households residing in areas targeted for program activities (such as neighborhood revitalization areas and other neighborhoods), minorities and non-English speaking persons, as well as persons with disabilities. In addition, residents of public housing and other assisted housing are encouraged to participate. Finally, local and regional institutions and other organizations including businesses, neighborhood associations, housing developers, the Clarksville Housing Authority, and community and faith-based organizations are encouraged to become involved in the planning process. A special effort is made to assure that low and moderate-income persons, households in areas assisted by program activities and persons special needs have opportunities to participate. Copies of the plan has been posted on the City CDBG webpage.

Notices of public meetings and hearings have been published in the local newspaper

Provide a concise summary of the jurisdiction's activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(l))

- As administrators, the City of Clarksville OHCD staff have executed the following:
- Continuing to participate in coordinated efforts for shelter and services assisting homeless individuals and families.
- Attendance by staff for the Homeless No More steering committee.
- Facilitated the Mayors symposium on Homelessness in Clarksville
- Participate in local service provider coalition meetings
- Worked with THDA on Homeless issues

Worked with other jurisdictions including Montgomery County School System, the Housing Authority, the Continuum of Care provider, and Tennessee Housing Development Agency (THDA) to help prioritize housing needs, provide homeless services to leverage federal and state funds for affordable housing, community development and related services.

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness.

- The City of Clarksville is represented on the Homeless No More Steering Board and actively coordinates with others in the Continuum to address the needs of homeless individuals and families including the chronically homeless, veterans and unaccompanied youth. The City of Clarksville holds local homeless coalition meetings that in turn are taken to the Homeless No More Steering Board for inclusion into the Continuum of Care goals and objectives.
- Local meetings where needs are taken up to the Continuum of Care for inclusion into the bigger picture so the needs of the homeless individuals/families, chronically homeless, homeless veterans, and unaccompanied youth can be addressed.
- Member of the Homeless No More Board along with homeless and/or formerly homeless individuals that represents those in needs of services and represent a broad-based group that because of their knowledge and/or interest in homeless
- Member of the HNM Committees: Compliance, Point-in-Time, Housing Inventory County, and 10-Year Plan
- Actively participates in the Point-in-Time Street and Shelter Counts by coordinating local resources, i.e., shelters, law enforcement, social service agencies, and CoC
- Requires HMIS participation with grant recipients and through HNM HMIS Lead, the city monitors compliance with HMIS participation
- Supports CoC Goals and Objectives: 1) Housing Stability; 2) Increase income/skills; 3) Greater self-determination; 4) Linkages to mainstream resources
- Provides through the CoC, 15 one-bedroom units for chronically homeless through vouchers. Presents renewal application to the HNM Ranking and Priority Committee for consideration for renewal
- Develops affordable housing with CoC provider
- Supports the acquisition or rehabilitation of facilities to house those at-risk and/or who are homeless
- Collaborated on centralized / coordinated assessment tools for the HNM area
- Encourage programs to support children in homeless facilities that are identified through the school systems
- Coordinates ESG funds to be used for homeless prevention, emergency shelter, and rapid re-housing.
- Engages in the planning for homeless projects in the CoC based on project essentialness, cost effectiveness, quality, and whether the project addresses the homeless issues identified for the Homeless No More CoC area.

- Coordinates assistance between local providers and HNM CoC. The HNM coalition's strategies to reduce homelessness and chronic homelessness in Clarksville is based on three levels. Emergency Shelters, Transitional Housing, and Permanent Supportive Housing

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards for and evaluate outcomes of projects and activities assisted by ESG funds, and develop funding, policies and procedures for the operation and administration of HMIS

ESG funds are distributed through THDA state agency, all CoC who want ESG funding must apply to THDA to include our office, consultation:

- As member of HNM Board, the City of Clarksville has contributed to the development of policies and procedures for the administration of the HMIS.
- The Point-in-Time and Housing Inventory County serves as a part of the foundation in determining how to allocate ESG funds and in the development of performance standards & outcomes set forth by HUD's overall goals.
- At a minimum, the HNM CoC HMIS provides the city with HMIS reports, i.e., are ESG funded agencies enrolling homeless individuals/families into the HMIS; level of quality data being entered into the HMIS; & outcomes.

2. Describe Agencies, groups, organizations and others who participated in the process and describe the jurisdiction's consultations with housing, social service agencies and other entities

Table 2 – Agencies, groups, organizations who participated

1	Agency/Group/Organization	SALVATION ARMY
	Agency/Group/Organization Type	Services-homeless Regional organization Foundation
	What section of the Plan was addressed by Consultation?	Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	member of the Homeless Coalition, better coordination through bi-monthly meetings
2	Agency/Group/Organization	United Methodist Urban Ministries
	Agency/Group/Organization Type	Services - Housing Services-Children Services-Elderly Persons Services-Persons with Disabilities Services-Victims of Domestic Violence Services-homeless Services - Victims Foundation
	What section of the Plan was addressed by Consultation?	Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	

3	Agency/Group/Organization	Serenity House Women's Shelter
	Agency/Group/Organization Type	Housing Services - Housing Services-Children Services-Victims of Domestic Violence Services-homeless Services-Health Services-Education Services-Employment Services - Victims
	What section of the Plan was addressed by Consultation?	Homeless Needs - Families with children
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	
4	Agency/Group/Organization	Clarksville Montgomery County Community Action Agency
	Agency/Group/Organization Type	Housing Services - Housing Services-Children Services-Elderly Persons Services-Persons with Disabilities Services-homeless Services-Employment Other government - County
	What section of the Plan was addressed by Consultation?	Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Strategy

	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	
5	Agency/Group/Organization	safe harbor
	Agency/Group/Organization Type	Housing Services-homeless Services-Education Services-Employment
	What section of the Plan was addressed by Consultation?	Homeless Needs - Chronically homeless
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	
6	Agency/Group/Organization	Manna Cafe Ministries
	Agency/Group/Organization Type	Services-homeless Services-Health
	What section of the Plan was addressed by Consultation?	Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Strategy Anti-poverty Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	

7	Agency/Group/Organization	Flourishing Families
	Agency/Group/Organization Type	Housing Services - Housing Services-homeless Services-Education Services-Employment
	What section of the Plan was addressed by Consultation?	Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Member of the Homeless Coalition

Identify any Agency Types not consulted and provide rationale for not consulting

We consulted with a broad range of agencies and we used a wide variety of techniques to solicit input. Federal, State, County, non-profits and citizens are part of the coalition. The membership is open to all and the meeting's agenda are published well in advance of each meeting. No agency was intentionally left out of the process.

Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	Buffalo Valley	Homeless no More Program
Transportation Plan	MPO	worked with MPO on future transit oriented housing

Table 3 – Other local / regional / federal planning efforts

AP-12 Participation – 91.105, 91.200(c)

1. Summary of citizen participation process/Efforts made to broaden citizen participation
Summarize citizen participation process and how it impacted goal-setting

Citizen Participation Outreach

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)
1	Public Meeting	Minorities Residents of Public and Assisted Housing	twenty citizens showed up for the public meeting			
2	Newspaper Ad	Minorities Persons with disabilities Residents of Public and Assisted Housing				
3	Internet Outreach	Minorities Residents of Public and Assisted Housing				

Table 4 – Citizen Participation Outreach

Expected Resources

AP-15 Expected Resources – 91.220(c)(1,2)

Introduction

The City of Clarksville will allocate funding for the 2018/19 Program year the same as it has allocated funding in the past program years. The City will reserve approximately 20% of its annual allocation for administration of the CDBG grant. The public service funding of approximately 15% will be reserved for public service programming carried out through our subrecipients.

Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
CDBG	public - federal	Acquisition Admin and Planning Economic Development Housing Public Improvements Public Services	1,064,869	125,000	0	1,189,869	0	CDBG

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
HOME	public - federal	Acquisition Homebuyer assistance Homeowner rehab Multifamily rental new construction Multifamily rental rehab New construction for ownership TBRA	496,974	125,000	0	621,974	0	HOME
Continuum of Care	public - federal	Admin and Planning Housing	107,780	0	0	107,780	0	SINGLE ROOM OCCUPANCY FOR CHRONIC HOMELESS WITH MENTAL OR PHYSICAL HANDICAP.

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
Other	public - state	Admin and Planning Public Services	161,250	0	0	161,250	0	TO IMPROVE THE QUALITY OF EMERGENCY SHELTERS OF THE HOMELESS, TO HELP MEET THE COST OF OPERATING AND MAINTAINING EMERGENCY SHELTERS.

Table 5 - Expected Resources – Priority Table

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

Because of both federal mandates and local policy, the city's entitlement programs require some level of "match" or leveraging. For instance, the HOME program requires a 25% match, which the city covers with its general funds. Sub-recipients are paid on a reimbursement basis, thereby spending their funds prior to getting reimbursed with CDBG funds which in essence is leveraging. The city provides general funds for the HOME match.

If appropriate, describe publically owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

There is some publicly owned land located within the city that may be used to address the needs identified in the plan. Funding will be needed to proceed with the plans. Other city owned properties are donated to non-profits for single family houses.

Discussion

The city's First Time Home Buyers allows, allows the city to help those at the 30% and lower to own a home. THDA also has the same program in the city limits and has been successful.

Order		Year	Year					
1	Revitalize targeted neighborhoods	2015	2020	Non-Housing Community Development	NEW PROVIDENCE HILL RED RIVER NEIGHBORHOOD SOUTH CLARKSVILLE NEIGHBORHOOD Northwest Clarksville Downtown	Neighborhood Revitalization Rehabilitation of Existing Housing Provide Administrative Structure for Planning, Imp	CDBG: \$200,000	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 9908 Persons Assisted Buildings Demolished: 3 Buildings Housing Code Enforcement/Foreclosed Property Care: 9 Household Housing Unit
2	Build community infrastructure and service capacity	2015	2020	Non-Housing Community Development	NEW PROVIDENCE HILL RED RIVER NEIGHBORHOOD SOUTH CLARKSVILLE NEIGHBORHOOD Northwest Clarksville Downtown	Neighborhood Revitalization Rehabilitate Public Facilities and Infrastructure	CDBG: \$200,000	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 2007 Persons Assisted
3	Assist homeless and at-risk of homelessness with	2015	2020	Homeless	NEW PROVIDENCE HILL RED RIVER NEIGHBORHOOD SOUTH CLARKSVILLE NEIGHBORHOOD Northwest Clarksville Downtown	Provide Support for Emergency Housing and Supporting Increase Permanent Supportive Housing for Homeless	CDBG: \$142,000 Continuum of Care: \$101,736 Emergency Solutions Grant: \$150,000	Homeless Person Overnight Shelter: 1000 Persons Assisted Homelessness Prevention: 120 Persons Assisted Other: 4380 Other

4	Expand and preserve Affordable Housing	2015	2020	Affordable Housing	NEW PROVIDENCE HILL RED RIVER NEIGHBORHOOD SOUTH CLARKSVILLE NEIGHBORHOOD Northwest Clarksville Downtown	Neighborhood Revitalization Rehabilitation of Existing Housing	CDBG: \$434,895 HOME: \$572,277	Rental units rehabilitated: 1 Household Housing Unit Homeowner Housing Rehabilitated: 10 Household Housing Unit Direct Financial Assistance to Homebuyers: 2 Households Assisted
5	Admin and Planning	2015	2019	Admin and Planning	NEW PROVIDENCE HILL RED RIVER NEIGHBORHOOD SOUTH CLARKSVILLE NEIGHBORHOOD Downtown	Affirmatively Further Fair Housing Choice Provide Administrative Structure for Planning, Imp	CDBG: \$212,974 HOME: \$49,697 Continuum of Care: \$6,044 Emergency Solutions Grant: \$11,250	Other: 1 Other

Annual Goals and Objectives

AP-20 Annual Goals and Objectives

Goals Summary Information

Table 6 – Goals Summary

Goal Descriptions

1	Goal Name	Revitalize targeted neighborhoods
	Goal Description	
2	Goal Name	Build community infrastructure and service capacity
	Goal Description	
3	Goal Name	Assist homeless and at-risk of homelessness with
	Goal Description	
4	Goal Name	Expand and preserve Affordable Housing
	Goal Description	
5	Goal Name	Admin and Planning
	Goal Description	

Projects

AP-35 Projects – 91.220(d)

Introduction

Generally speaking, the CDBG and HOME funds will continue to fund the same or similar programs as in prior years. Much of the CDBG funding was used for housing rehabilitation and infrastructure improvements. These continue to be priority issues for the City. Last year, the City received far more applications for homeowner repair assistance than could be addressed with available funding. The demand for these programs continues to outpace available funding. The City will continue to address properties that CDBG funds can be used to support economic development and public service programs. There is always a need for affordable housing in the City and a desire by the City and the public to increase homeownership rates. The HOME program will support increasing homeownership opportunities through down payment assistance programs and creating new affordable homeownership and lease to own units.

Projects

#	Project Name
1	CDBG AND HOME ADMINISTRATION
2	PLANNING
3	FAIR HOUSING
4	HOMEOWNER OCCUPIED HOUSING REHAB PROGRAM
5	FIRST-TIME HOMEBUYER PROGRAM
6	DEMOLITION AND CLEARANCE
7	INFRASTRUCTURE
8	NEIGHBORHOOD PUBLIC FACILITIES
9	HOME PROGRAM CHDO SET-ASIDE
10	CDBG PUBLIC SERVICE

Table 7 - Project Information

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

The target areas household median income is 51% or below of the area median income. The primary obstacle to meeting underserved needs is attributed to a lack of adequate funding. The second obstacle is the continued complexity of available housing programs which are difficult to combine and/or administer. The funding issue will continue to be a problem, due to this lack of available funds and the increased demand/competitiveness of grant applications, median income. The city has not received a Low Income Housing Tax Credit deal in five years.

AP-38 Project Summary

Project Summary Information

1	Project Name	CDBG AND HOME ADMINISTRATION
	Target Area	NEW PROVIDENCE HILL RED RIVER NEIGHBORHOOD SOUTH CLARKSVILLE NEIGHBORHOOD Northwest Clarksville Downtown
	Goals Supported	Admin and Planning
	Needs Addressed	Provide Administrative Structure for Planning, Imp
	Funding	CDBG: \$197,974 HOME: \$49,697
	Description	PROJECT MANAGEMENT, IMPLEMENTATION, INSPECTION AND MONITORING OF ALL HOUSING AND COMMUNITY DEVELOPMENT PROJECTS. ADMINISTRATION FUNDS INCLUDE, BUT ARE NOT LIMITED TO THE FOLLOWING: GENERAL OPERATING EXPENSES, PRINTING, MISCELLANEOUS SERVICES AND CHARGES, LEGAL EXPENSES, TRAVEL. ETC.
	Target Date	6/30/2019
	Estimate the number and type of families that will benefit from the proposed activities	
	Location Description	
	Planned Activities	ADMINISTRATION FUNDS FOR CDBG AND HOME GRANTS
2	Project Name	PLANNING
	Target Area	NEW PROVIDENCE HILL RED RIVER NEIGHBORHOOD SOUTH CLARKSVILLE NEIGHBORHOOD Northwest Clarksville Downtown
	Goals Supported	Admin and Planning
	Needs Addressed	Provide Administrative Structure for Planning, Imp

	Funding	CDBG: \$10,000
	Description	PLANNING ACTIVITIES ASSOCIATED WITH THE MANAGEMENT AND MONITORING OF HUD FUNDED PROJECTS AND PROGRAMS.
	Target Date	6/30/2019
	Estimate the number and type of families that will benefit from the proposed activities	
	Location Description	
	Planned Activities	PLANNING ACTIVITIES FOR THE CDBG GRANT.
	Planned Activities	PLANNING ACTIVITIES FOR THE CDBG GRANT.
3	Project Name	FAIR HOUSING
	Target Area	NEW PROVIDENCE HILL RED RIVER NEIGHBORHOOD SOUTH CLARKSVILLE NEIGHBORHOOD Northwest Clarksville Downtown
	Goals Supported	Expand and preserve Affordable Housing
	Needs Addressed	Affirmatively Further Fair Housing Choice
	Funding	CDBG: \$5,000
	Description	FAIR HOUSING OUTREACH AND ASSISTANCE TO LOW TO MODERATE INCOME INDIVIDUALS AND FAMILIES WITH A VARIETY OF HOUSING PROBLEMS.
	Target Date	6/30/2019
	Estimate the number and type of families that will benefit from the proposed activities	
	Location Description	
	Planned Activities	FAIR HOUSING OUTREACH AND ASSISTANCE TO LOW TO MODERATE INCOME INDIVIDUALS AND FAMILIES WITH A VARIETY OF HOUSING PROBLEMS.
4	Project Name	HOMEOWNER OCCUPIED HOUSING REHAB PROGRAM

	Target Area	NEW PROVIDENCE HILL RED RIVER NEIGHBORHOOD SOUTH CLARKSVILLE NEIGHBORHOOD Northwest Clarksville Downtown
	Goals Supported	Revitalize targeted neighborhoods Expand and preserve Affordable Housing
	Needs Addressed	Rehabilitation of Existing Housing Neighborhood Revitalization
	Funding	CDBG: \$434,895 HOME: \$477,731
	Description	PROGRAM IS DESIGNED TO ASSIST LOW AND MODERATE INCOME HOUSEHOLDS FOR CODE RELATED REPAIRS INCLUDING WATER AND SEWER HOOK-UP AND ACCESSIBILITY MODIFICATIONS. THE PROGRAM WILL BE AVAILABLE CITY-WIDE. PROGRAM WILL ALSO PROVIDE FUNDS TO NON-PROFIT ORGANIZATIONS IN ORDER TO MAXIMIZE THE IMPACT OF FUNDS BY USING LABOR AND DONATED MATERIALS FOR HOUSING REPAIR EFFORTS FOCUSED IN THE NEIGHBORHOOD ENHANCEMENT AREAS.
	Target Date	6/30/2019
	Estimate the number and type of families that will benefit from the proposed activities	10 LOW TO MODERATE INCOME FAMILIES OR HOUSHOLDS.
	Location Description	
	Planned Activities	PROGRAM IS DESIGNED TO ASSIST LOW AND MODERATE INCOME HOUSEHOLDS FOR CODE RELATED REPAIRS INCLUDING WATER AND SEWER HOOK-UP AND ACCESSIBILITY MODIFICATIONS. THE PROGRAM WILL BE AVAILABLE CITY-WIDE. PROGRAM WILL ALSO PROVIDE FUNDS TO NON-PROFIT ORGANIZATIONS IN ORDER TO MAXIMIZE THE IMPACT OF FUNDS BY USING LABOR AND DONATED MATERIALS FOR HOUSING REPAIR EFFORTS FOCUSED IN THE NEIGHBORHOOD ENHANCEMENT AREAS.
5	Project Name	FIRST-TIME HOMEBUYER PROGRAM

	Target Area	NEW PROVIDENCE HILL RED RIVER NEIGHBORHOOD SOUTH CLARKSVILLE NEIGHBORHOOD Northwest Clarksville Downtown
	Goals Supported	Revitalize targeted neighborhoods Expand and preserve Affordable Housing
	Needs Addressed	Neighborhood Revitalization
	Funding	HOME: \$20,000
	Description	FUNDS ARE PROVIDED TO LOW AND MODERATE INCOME RESIDENTS FOR DOWN PAYMENT AND CLOSING COSTS TO PURCHASE HOMES WITHIN THE CLARKSVILLE CITY LIMITS. ELIGIBLE BORROWERS WILL RECEIVE A LOAN FOR DOWN PAYMENT ASSISTANCE AND A 10-YEAR FORGIVABLE LOAN FOR CLOSING COSTS.
	Target Date	6/30/2019
	Estimate the number and type of families that will benefit from the proposed activities	4 LOW TO MODERATE INCOME HOUSEHOLDS.
	Location Description	
6	Planned Activities	FUNDS ARE PROVIDED TO LOW AND MODERATE INCOME RESIDENTS FOR DOWN PAYMENT AND CLOSING COSTS TO PURCHASE HOMES WITHIN THE CLARKSVILLE CITY LIMITS. ELIGIBLE BORROWERS WILL RECEIVE A LOAN FOR DOWN PAYMENT ASSISTANCE AND A 10-YEAR FORGIVABLE LOAN FOR CLOSING COSTS.
	Project Name	DEMOLITION AND CLEARANCE
	Target Area	NEW PROVIDENCE HILL RED RIVER NEIGHBORHOOD SOUTH CLARKSVILLE NEIGHBORHOOD Northwest Clarksville Downtown
	Goals Supported	Revitalize targeted neighborhoods
	Needs Addressed	Neighborhood Revitalization
	Funding	CDBG: \$100,000

	Description	BLIGHTED AREAS IN A COMMUNITY ARE DETRIMENTAL TO THE HEALTH AND WELL-BEING OF THE NEIGHBORHOODS. CDBG FUNDS WILL BE USED TO STRENGTHEN CODE ENFORCEMENT INITIATIVES CITY-WIDE AND PARTICULARLY TARGET AREAS WHERE THERE IS SIGNIFICANT NEED.
	Target Date	6/30/2019
	Estimate the number and type of families that will benefit from the proposed activities	ESTIMATE 3 BUILDINGS WILL BE DEMILISHED.
	Location Description	
	Planned Activities	BLIGHTED AREAS IN A COMMUNITY ARE DETRIMENTAL TO THE HEALTH AND WELL-BEING OF THE NEIGHBORHOODS. CDBG FUNDS WILL BE USED TO STRENGTHEN CODE ENFORCEMENT INITIATIVES CITY-WIDE AND PARTICULARLY TARGET AREAS WHERE THERE IS SIGNIFICANT NEED.
7	Project Name	INFRASTRUCTURE
	Target Area	NEW PROVIDENCE HILL RED RIVER NEIGHBORHOOD SOUTH CLARKSVILLE NEIGHBORHOOD Northwest Clarksville Downtown
	Goals Supported	Build community infrastructure and service capacity
	Needs Addressed	Rehabilitate Public Facilities and Infrastructure
	Funding	CDBG: \$200,000
	Description	INFRASTRUCTURE PROJECTS IN ELIGIBLE CENSUS TRACTS THAT ENCOURAGE THE DEVELOPMENT OF AFFORDABLE RESIDENTIAL HOUSING.
	Target Date	6/30/2019
	Estimate the number and type of families that will benefit from the proposed activities	AREA BENEFIT OF 2007 PERSONS
	Location Description	

	Planned Activities	INFRASTRUCTURE PROJECTS IN ELIGIBLE CENSUS TRACTS THAT ENCOURAGE THE DEVELOPMENT OF AFFORDABLE RESIDENTIAL HOUSING.
8	Project Name	NEIGHBORHOOD PUBLIC FACILITIES
	Target Area	NEW PROVIDENCE HILL RED RIVER NEIGHBORHOOD SOUTH CLARKSVILLE NEIGHBORHOOD Northwest Clarksville Downtown
	Goals Supported	Revitalize targeted neighborhoods
	Needs Addressed	Rehabilitate Public Facilities and Infrastructure
	Funding	CDBG: \$100,000
	Description	FUNDS WILL BE USED FOR ACQUISITION, CONSTRUCTION, RECONSTRUCTION OR INSTALLATION OF PUBLIC FACILITIES AND IMPROVEMENTS INCLUDING RECREATIONAL FACILITIES FOR YOUTH IN LOW INCOME CENSUS TRACTS.
	Target Date	6/30/2019
	Estimate the number and type of families that will benefit from the proposed activities	AREA BENEFIT OF 9908 PERSONS
	Location Description	
	Planned Activities	FUNDS WILL BE USED FOR ACQUISITION, CONSTRUCTION, RECONSTRUCTION OR INSTALLATION OF PUBLIC FACILITIES AND IMPROVEMENTS INCLUDING RECREATIONAL FACILITIES FOR YOUTH IN LOW INCOME CENSUS TRACTS.
9	Project Name	HOME PROGRAM CHDO SET-ASIDE
	Target Area	NEW PROVIDENCE HILL RED RIVER NEIGHBORHOOD SOUTH CLARKSVILLE NEIGHBORHOOD Northwest Clarksville Downtown
	Goals Supported	Expand and preserve Affordable Housing
	Needs Addressed	Increase Permanent Supportive Housing for Homeless

	Funding	HOME: \$74,546
	Description	TO PROVIDE AFFORDABLE, DECENT, SAFE AND SANITARY HOUSING OPPORTUNITIES FOR LOW AND MODERATE INCOME FAMILIES AND INDIVIDUALS.
	Target Date	6/30/2019
	Estimate the number and type of families that will benefit from the proposed activities	1 RENTAL UNIT FOR A LOW TO MODERATE INCOME FAMILY OR HOUSHOLD.
	Location Description	
	Planned Activities	TO PROVIDE AFFORDABLE, DECENT, SAFE AND SANITARY HOUSING OPPORTUNITIES FOR LOW AND MODERATE INCOME FAMILIES AND INDIVIDUALS.
10	Project Name	CDBG PUBLIC SERVICE
	Target Area	NEW PROVIDENCE HILL RED RIVER NEIGHBORHOOD SOUTH CLARKSVILLE NEIGHBORHOOD Northwest Clarksville Downtown
	Goals Supported	Assist homeless and at-risk of homelessness with
	Needs Addressed	Increase Permanent Supportive Housing for Homeless Provide Administrative Structure for Planning, Imp
	Funding	CDBG: \$142,000
	Description	TO PROVIDE NONPROFIT PUBLIC SERVICE AGENCIES FUNDING TO PROVIDE VARIOUS SERVICES TO HOMELESS, THOSE AT RISK OF HOMELESSNESS, DOMESTIC VIOLENCE VICTIMS, LOW TO MODERATE HOUSEHOLDS IN NEED OF UTILITY ASSISTANCE, AIR CONDITIONERS/HEATERS, AND CASE MANAGEMENT, ETC.
	Target Date	6/30/2019
	Estimate the number and type of families that will benefit from the proposed activities	
	Location Description	

	Planned Activities	PROVIDE FUNDING TO THE FOLLOWING SUBRECIPIENTS: COMMUNITY ACTION AGENCY, FLOURISHING FAMILIES, GREENHILL HUMAN DEVELOPMENT, LIGHTHOUSE, MANNA CAFE, SALVATION ARMY, SERENITY HOUSE AND URBAN MINISTIRIES - GRACE ASSITANCE, SAFE HOUSE AND SAFE PLACE.
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AP-50 Geographic Distribution – 91.220(f)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

City wide

The City of Clarksville, Tennessee, is located in the northwestern section of the state in Montgomery County, which borders the state line of Kentucky. It is the fifth largest municipality in the state of Tennessee. The 95-square-mile city is the county seat of Montgomery County and is located 45 miles northwest of Nashville, the state capital, along Interstate Highway 24. The 2000 census population of Clarksville was 103,455 persons, which represents an approximate 37.03% increase over the 1990-estimated population of 75,494. The 2010 census was 136,000. The area is projected to grow by more than 50% through the year 2020. Clarksville, Hopkinsville, Kentucky, MSA had a population of more than 207,000 according to the 2000 Census, and the 10 county labor market area had a population of more than 412,000. The city of Clarksville grew by 37 percent, according to Census 2000, retaining the rank of fifth largest city in the state of Tennessee. At this time there are five census tracts with 51% of the households at or below the median income level.

Geographic Distribution

Target Area	Percentage of Funds
NEW PROVIDENCE HILL	
RED RIVER NEIGHBORHOOD	
SOUTH CLARKSVILLE NEIGHBORHOOD	
Northwest Clarksville	
Downtown	

Table 8 - Geographic Distribution

Rationale for the priorities for allocating investments geographically

Infrastructure and public facilities CDBG funds spent in specific low income census tracts will help to enhance housing and economic development in those areas. The City has taken on the challenge to target distressed neighborhoods within the jurisdiction that are in most need of assistance. The rationale for targeting these areas for improvements and committing the CDBG allocation to this purpose is that these areas contain a higher concentration of low-to-moderate income families and a higher concentration of minority families. In addition the problems that these neighborhoods are faced with include an aging infrastructure, storm water and drainage concerns, small lot sizes, numerous vacant parcels, deteriorating housing stock, and abandoned properties.

Discussion

Today, Clarksville is a sprawling community that is growing at a phenomenal rate. The City of Clarksville is home to Austin Peay State University, which has 10,000 students enrolled centered in its downtown area. The vast 105,000- acre Fort Campbell military base is situated on the north side of the city bordering the Kentucky state line. Fort Campbell the 164.17-square mile military post has 49 ranges, 5 drop zones, 3 impact areas, 2 demolition areas, 46 maneuver areas and 309 artillery firing points. Fort Campbell supports an estimated post population of 40,000. Clarksville has a strong economy, and has experienced job growth and new industrial investment over the last several years. Clarksville is broadening and becoming more sophisticated by opening up a greenway, and soon to open a marina, and visitors center at Fort Defiance. There are 36 schools in the Clarksville Montgomery County school district serving approximately 29,000 children from pre-kindergarten through twelfth grade. Clarksville works to balance the environmental, social, and economic needs of the community through long-term planning. Clarksville has a strong tradition of growth planning, encouraging compactness to prevent sprawl, and development centered in and around the central business district to encourage people to visit, work and shop downtown and to foster an efficient public transit system. .

Affordable Housing

AP-55 Affordable Housing – 91.220(g)

Introduction

Clarksville partners with THDA and several non-profit agencies to assist in projects designed to provide affordable homeowner housing including assistance to people with disabilities and homeless individuals and families. Clarksville operates a housing rehabilitation program within the city limits. Projects are limited to complete basic home repairs and improvements meeting Clarksville's rehabilitation specifications and minimum standards. Repairs will be made for homeowners who are 80% or less of the area median income (AMI). Clarksville will continue to foster development and preservation or maintenance of affordable housing developments in 2018. Creation of new affordable rental units remains a high priority. The Community and Economic Development department will try to coordinate with the Clarksville Housing Authority to encourage use of project based vouchers in HOME or LIHTC projects to meet the housing needs for those earning less than 30% MFI. Other associated goals for 2018 include preserving existing affordable rental housing, rehabilitation, and accessibility improvements to affordable rental and owner-occupied properties.

One Year Goals for the Number of Households to be Supported	
Homeless	2
Non-Homeless	0
Special-Needs	0
Total	2

Table 9 - One Year Goals for Affordable Housing by Support Requirement

One Year Goals for the Number of Households Supported Through	
Rental Assistance	1
The Production of New Units	0
Rehab of Existing Units	2
Acquisition of Existing Units	0
Total	3

Table 10 - One Year Goals for Affordable Housing by Support Type

Discussion

The proposed number of households to be supported includes First Time Homebuyers as well as minor repair which are usually done for our senior citizens.

AP-60 Public Housing – 91.220(h)

Introduction

CHA continues to address the needs of public housing by improving the housing stock. Exterior renovations will include door and window/security screen replacements, security cameras, playground equipment.

Actions planned during the next year to address the needs to public housing

CHA continues to address the needs of public housing by improving the housing stock. Planned exterior renovations include door and window/security screen replacements, security cameras, along with foundation, sidewalk, and water/sewer line repairs.

Actions to encourage public housing residents to become more involved in management and participate in homeownership

Monthly resident meetings are held to encourage resident involvement. Periodic notices, monthly calendars and a quarterly newsletter are delivered to each resident household informing them of meetings, activities and information the residents need to keep abreast of opportunities and activities that affect their communities. Partnerships with churches, banks, civic organizations, social service organizations, and local businesses have been made to provide resources and opportunities for the residents

If the PHA is designated as troubled, describe the manner in which financial assistance will be provided or other assistance

CHA is not designated as troubled.

Discussion

CHA is currently utilizing a ROSS grant to aid with our initiative to assist residents in earning their GED/HI-Set (High School Equivalency) diploma. To assist in the success of our residents; CHA is currently providing city bus passes so that transportation to the school is not a barrier and will begin to lend out hot spot internet connections to the participants so that much needed internet access is available to them without cost New PHA director has come on strong willing to work on new projects.

AP-65 Homeless and Other Special Needs Activities – 91.220(i)

Introduction

Clarksville will continue reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs. The City will continue to engage in its street outreach and engagement activities in order to reach its homeless its populations. These activities include an annual Point-In-Time Count, which helps identify homeless residents and assess their needs. The following needs are assessed during the annual count: chronic homelessness, homeless children and unaccompanied youth, the racial and ethnic makeup of the homeless population, mental health needs, and presence of a chronic health need or disability. The city will support and facilitate an expansion of street outreach to include multi-disciplinary practitioners from law enforcement, social services, health care, mental health care, faith-based groups, volunteers, non-profits, community-based organizations, and substance abuse recovery centers in alignment with its overall plan to end homelessness.

Describe the jurisdictions one-year goals and actions for reducing and ending homelessness including

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

The city of Clarksville will support the following one-year goals.

- 1) Provide funds to support emergency shelter renovations
- 2) Provide funds to support shelter operations and transitional housing.
- 3) Provide funding to increase permanent supportive housing opportunities and work to create a stronger network of providers of supportive and mainstream services to homeless clients.

With the active homeless agencies in Clarksville, the CoC works with agencies leadership to best address the homeless needs in the city.

Addressing the emergency shelter and transitional housing needs of homeless persons

Stability in permanent housing after experiencing a housing crisis and/or homelessness. Working with the lead agency of the CoC to help those who are homeless find shelter. The one-year action plan goals support the HNM plan.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that

individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); or, receiving assistance from public or private agencies that addresses housing, health, social services, employment, education, or youth needs.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); or, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs.

The city has several strategic steps to address homeless prevention, which are detailed in the middle Tennessee Continuum of Care's 10-year plan to end Homelessness. The city will continue to support and facilitate actions on these steps. Safe Harbor men's facility provides shelter and jobs for men discharged from prison. They are working on providing the same services for woman.

Discussion

AP-75 Barriers to affordable housing – 91.220(j)

Introduction:

Barriers to affordable housing can present in a variety of aspects and multiple entities including, but not limited to government and political agencies, banking and financial institutions, insurance industry regulations, zoning regulations, social and economic variables, neighborhood conditions, public policy legislation, and fair housing enforcement.

There are no incentives to produce affordable housing anywhere in the city. Despite attempts to develop affordable housing through the use of zoning and incentives, it has proven difficult to get developers to undertake affordable projects or to include affordable units in market rate projects.

Most of the single family and multi-family housing being built is for the active duty military. There is very little if any affordable housing being built particularly for families in the low to moderate-income range. The affordable units that are being built are built with Low Income Housing Tax Credits, and these are being jeopardized by the state controller and local tax assessor who have decided to tax the tax credits themselves and the units.

Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

Educate audiences on the need for affordable housing and address affordable housing myths (i.e. it will reduce my property values). Invest resources into land-assemblage and demolition to ready sites for affordable housing development. Increase financial resources dedicated to affordable housing. Currently, the City bears the burden of affordable housing supply. The county government does not participate in any affordable housing programs within the city limits.

The regional Land Use Plan has goals of promoting safe, affordable housing, through some expansion and/or clarification relating to group homes and transitional housing are suggested, and encourages linkages to employment centers and shopping areas and reducing concentrations of low-income persons, those with disabilities, minorities, the elderly, and those dependent upon special facilities and services. Despite attempts to develop affordable housing through the use of zoning and incentives, it has proven difficult to get developers to undertake affordable projects, or to include affordable units in the market place.

The latest downtown multi-family development proposal backed by the county mayor does not address the need for affordable housing in Clarksville. A redevelopment plan has been submitted to the Housing Authority, for the downtown area. Hopefully this will pass and the CHA and Community development

offices can combine resources to create a redevelopment authority.

Discussion:

This section summarizes the key findings of the AI document. Clarksville has an active fair housing program. However, focus group discussions and survey results in particular note a lack of knowledge about fair housing law, policies, and practices. The need for on-going education, awareness, and outreach remains, especially among lower income households and minorities.

Impediments:

Increased awareness - city needs to expand efforts

Limited Supply of Affordable - continue to use funding resources to address the need

Lack of Clear Complaint and Enforcement - Continue work with Human Relations Commission

Government Policies - Encourage developers to develop affordable housing

Awareness of potential discrimination- Increase housing choice matters

AP-85 Other Actions – 91.220(k)

Introduction:

This section reports additional efforts the city will undertake during the 2018-2019 program year to address residents' housing and community developments needs. The city of Clarksville has multiple strategies to meet the needs of the community. The CDBG and HOME play an important role in the revitalization of the city. Despite the city's targeted use of federal and local resources to meet the underserved needs of the community, obstacles to meeting these needs persist. The goals set forth in this plan position the city to continue its focus on meeting needs in the areas of single-family housing, supportive services, and economic development. The city will continue to allocate federal and state resources to meet these needs and work with partners to identify and address underserved needs.

Actions planned to address obstacles to meeting underserved needs

While the City has pursued a variety of strategies to impact the identified needs of the community, the primary obstacle to meeting the underserved needs is the lack of sufficient financial resources. See the annual objectives and description of activities and identified need for specific projects and anticipated Beneficiaries/outcomes. Housing actions will primarily be accomplished through the administration of CDBG and HOME funds. Applications for both programs are available.

Actions planned to foster and maintain affordable housing

HOME funds will be used to foster affordable housing by assisting low-income homebuyers through the First Time Homebuyer Program and CHDO development activities. CDBG and HOME funds will be used for Housing Development Activities to develop affordable housing units in Clarksville.

CDBG funds will be used to maintain affordable housing through homeowner rehab and repair programs. The City will partner with local HUD approved homeowner counseling agencies to assist with foreclosure prevention and pre-purchase counseling.

The City fosters and maintains affordable housing by:

- Providing funds each year for the rehabilitation of owner occupied housing for people of low and moderate income;
- Supporting projects using low income tax credit financing
- Promoting affordable and public housing projects;

Actions planned to reduce lead-based paint hazards

Clarksville funds programs and manages a housing rehabilitation program; both of which require a lead based paint inspection on all homes built prior 1978. Approximately 20,000 units (37.1%) were

constructed before 1980, and thus might have lead-based paint hazard though only 2.5 % of the units were constructed before 1940 and only 11.3% were built before 1960. Because of the surge in growth in the preceding two decades, the median age for housing units in Clarksville is 1989.

Actions planned to reduce the number of poverty-level families

Clarksville has a substantial number of households with an income of less than \$15,000: indeed 15.8 percent of households, some 7438 households, are below this figure. By definitions, 48.8 percent of Clarksville households are in the lowest median income categories. Poverty is an issue in Clarksville as 16.1 percent of the population had income in the preceding months that was below the established poverty level. Clarksville will use its CDBG and HOME funds to reduce the impacts of poverty on low and moderate-income families and individuals in the community while working diligently to help move people out of poverty. Working with community leaders, workforce development programs, job training opportunities for low-income persons will be looked at for ways to expand public service programs aimed at increasing self-sufficiency will be supported. . The following strategies consistent with Clarksville's overall Consolidated Plan strategies will play a role in combating poverty:

Support community vitality through activities that promote a diverse economic base and family wage jobs while providing opportunities for low and moderate-income people to become financially independent;

- Support services designed to expand available affordable housing and services to assist homeless people to reach self-sufficiency; and
- Support programs that identify people who are homeless, assess their needs, and move them into appropriate housing and supportive services.
- Support activities which bring additional business and jobs into the community.

Actions planned to develop institutional structure

HOME can be more integrated into community and economic development. The city will contribute to capacity build in the institutional structure by continuing to encourage coordination among service agencies, participating in cooperative efforts such as Middle Tennessee Affordable housing coalition, and the local homeless coalition, and the Veterans Outreach service providers.

Actions planned to enhance coordination between public and private housing and social service agencies

The City of Clarksville staff will serve on the Middle Tennessee Continuum of Care steering Committee, and the Middle Tennessee Affordable Housing Coalition. The staff will continue to coordinate with the homeless service providers and will continue to work with the Continuum of Care, to promote a communitywide commitment to ending homelessness.

Discussion:

The City of Clarksville staff will serve on the Middle Tennessee Continuum of Care steering Committee, and the Middle Tennessee Affordable Housing Coalition. The staff will continue to coordinate with the Lincoln Homes Resident.

The city has been working on job creation and economic development in low income census tracts.

Program Specific Requirements

AP-90 Program Specific Requirements – 91.220(l) (1, 2, 4)

Introduction:

Community Development Block Grant Program (CDBG)

Reference 24 CFR 91.220(l) (1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

- | | |
|--|---|
| 1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed | 0 |
| 2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan. | 0 |
| 3. The amount of surplus funds from urban renewal settlements | 0 |
| 4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan | 0 |
| 5. The amount of income from float-funded activities | 0 |

Total Program Income:

0

Other CDBG Requirements

- | | |
|---|-------|
| 1. The amount of urgent need activities | 0 |
| 2. The estimated percentage of CDBG funds that will be used for activities that benefit persons of low and moderate income. Overall Benefit - A consecutive period of one, two or three years may be used to determine that a minimum overall benefit of 70% of CDBG funds is used to benefit persons of low and moderate income. Specify the years covered that include this Annual Action Plan. | 0.00% |

Annual Action Plan
2018

44

HOME Investment Partnership Program (HOME)
Reference 24 CFR 91.220(l) (2)

A description of other forms of investment being used beyond those identified in Section 92.205 is as follows:

City of Clarksville First-Time Homebuyer Program

The purpose of this program is to make funds available to qualified persons who wish to purchase a home but need financial support with initial costs. These costs include the down payment, as well as the closing costs and prepaid items required to obtain homeownership.

The Homeownership Assistance offered through the City's First-Time Homebuyer program is payable in accordance with specific guidelines. Down payment funds provided to first-time homebuyers will be given as a low-interest loan over a 10-year period. Closing Cost provided will be given as a 0% interest forgivable loan forgiven after 10 years as long as the homebuyer remains the owner/occupant. The agreement made between the buyer and the City will be attached to the property under a two Promissory Notes and a Deed of Trust, as a second mortgage loan.

The City's program is designed to assist families determined to earn income within 30%- 80% of the area median income for Clarksville, Tennessee. The current (2016) median income for Clarksville, Tennessee is set at \$51,400. Maximum income limits will be adjusted according to the most recent income figures published by the Department of Housing and Urban Development.

Households with income between 30-80 percent of the Clarksville-Montgomery County median area income, as adjusted for household size. Gross income will be calculated based on the Homeownership Assistance Program Guidelines. To establish program eligibility, income of all household members 18 years and older must be taken into account. The borrower is required to provide all pertinent information requested by the City.

Borrowers must be first-time homebuyers or those who have not owned or held an interest in a primary residence in the last three years, except the following individual or individuals may not be excluded from this requirement.

The combined income of all members of the household who will be living in the property must be included in the determination of income. The household's income must be projected as an annual income. It should be assumed that today's circumstances would continue for the next 12 months, unless there is verifiable evidence to the contrary.

1. A description of the guidelines that will be used for resale or recapture of HOME funds when used for homebuyer activities as required in 92.254, is as follows:
 1. A description of the guidelines that will be used for resale or recapture of HOME funds when used for homebuyer activities as required in 92.254, is as follows: **Transfer of the Property or a Beneficial Interest in Borrower.** If all or any part of the **Property** or any interest in it is sold or transferred (or if a beneficial interest in **Borrower** is sold or transferred and **Borrower** is not a natural person) or fails to be used as the **Borrower's** principal residence without **Beneficiary's** prior written consent, **Beneficiary** may, at its option, require immediate payment in full of all sums secured by this **Security Instrument**. For purposes of this deed of trust the sale or transfer of any part or interest in the property shall include but not be limited to transfers by deed, lease, contract, option, will or by intestate succession. Any such transfer shall render any and all amounts due under the note immediately due and payable. **DEED OF TRUST section 16 Transfer of the Property or a Beneficial Interest in Borrower.** If **Beneficiary** exercises this option, **Beneficiary** shall give **Borrower** notice of acceleration. The notice shall provide a period of not less than 30 days from the date the notice is delivered or mailed within which **Borrower** must pay all sums secured by this **Security Instrument**. If **Borrower** fails to pay these sums prior to the expiration of this period, **Beneficiary** may invoke any remedies permitted by this **Security Instrument** without further notice or demand on **Borrower**.
2. A description of the guidelines for resale or recapture that ensures the affordability of units acquired with HOME funds? See 24 CFR 92.254(a)(4) are as follows:

Program overview

109. Use of Recaptured Funds:

All funds repaid to the City will be used to carry out local low income housing programs. These funds will be expended on a regular basis, and will not be allowed to accumulate for more than five years.

e) Compliance Period

Loans and grants made under the First-Time Homebuyer program require an affordability period of a minimum of five years, per the HOME Investment Partnership Program requirements. Should the property be sold or otherwise transferred prior to the five year affordability period, the down payment and closing costs shall immediately become due and payable.

A description of the guidelines for resale or recapture that ensures the affordability of units acquired with HOME funds? See 24 CFR 92.254(a)(4) are as follows: Please refer to the response to question AP 90 #2, all funds repaid to the City will be used to carry out local low-income housing

programs. These funds will be expended on a regular basis, and will not be allowed to accumulate for more than five years.

1. Plans for using HOME funds to refinance existing debt secured by multifamily housing that is rehabilitated with HOME funds along with a description of the refinancing guidelines required that will be used under 24 CFR 92.206(b), are as follows: The City of Clarksville does not anticipate using HOME funds in this manner.

1. Plans for using HOME funds to refinance existing debt secured by multifamily housing that is rehabilitated with HOME funds along with a description of the refinancing guidelines required that will be used under 24 CFR 92.206(b), are as follows:

There is no existing multi-family debt.

If more HOME funding were available, we could do more reconstruction projects.

3. Plans for using HOME funds to refinance existing debt secured by multifamily housing that is rehabilitated with HOME funds along with a description of the refinancing guidelines required that will be used under 24 CFR 92.206(b), are as follows:

There are no plans to refinance existing debt, we have no multifamily housing that has been rehabilitated with HOME funds.

Concerning the First-Time Homebuyers Program, if the house is sold by the homeowner during the affordability period, the City of Clarksville will recapture the HOME funds out of the net proceeds of the sale as follows: 1) The amount of HOME funds to be recaptured will be reduced on a pro-rata basis for the time the homeowner has owned and occupied the housing measured against the required affordability period. 2) If the net proceeds are not sufficient to recapture the balance owed on the HOME investment as determined above plus enable the homeowner to recover the amount of the homeowner's down payment, the City of Clarksville and the owner will share the net proceeds. 3) The net proceeds are the sales price minus loan repayment (other than deferred payment loan HOME funds) and closing costs. The net proceeds will be divided proportionally according to the following: A forgivable loan will be used to finance the HOME assistance to the homebuyer. The HOME balance will be forgiven in full at the end of the affordability period if the homebuyer remains the owner/occupant for the full period. Additional HOME funds may be provided as a fully amortizing and repayable loan. The recapture provision will be enforced through the homebuyers financing agreement with the City of Clarksville, which will be secured by a Deed of Trust. The recaptured amount of HOME funds will be used for HOME eligible activities.

Applicants are screened to determine their eligibility based on their income being at or below 80% of the area median income. Applications for the rehabilitation program and the first-time homebuyers program are on a first-come first-serve basis. Applications for the rehabilitation program and the first-time homebuyers program are available at the City of Clarksville Community and Economic Development Office and are also available on the City of Clarksville's website at www.cityofclarksville.com.

**Appendix
Maps**

ORDINANCE 64-2017-18

AN ORDINANCE ACCEPTING THE DONATION OF CERTAIN REAL PROPERTY FROM MCCLARDY ROAD PARTNERSHIP TO THE CITY OF CLARKSVILLE FOR THE PURPOSE OF A SANITARY SEWER PUMP STATION KNOWN AS THE ROSSVIEW PLACE PUMP STATION

WHEREAS, MCCLARDY ROAD PARTNERSHIP, a Tennessee General Partnership, has agreed to donate certain real property to the City of Clarksville for the placement and operation of a sanitary sewer pump station within Rossvie Place, known as the Rossvie Place Pump Station; and

WHEREAS, the Clarksville City Council has determined that it is in the best interests of the City and its residents that the donation from MCCLARDY ROAD PARTNERSHIP be accepted with appreciation;

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

1. That the City of Clarksville hereby accepts the donation of certain real property from MCCLARDY ROAD PARTNERSHIP, a Tennessee General Partnership, being a portion of the property conveyed to donor, by deed of record in Official Record Book Volume 1468, Page 1845, in the Register's Office for Montgomery County, Tennessee, and being more particularly described in "Exhibit A," attached hereto.
2. That upon acceptance of transfer documents, the City will assume ownership and responsibility for said property.
3. That this Ordinance shall be in full force and effect from and after its passage and approval.

FIRST READING:

SECOND READING:

EFFECTIVE DATE:

EXHIBIT A

**McClardy Road Partnership
1468 Amberley Dr
0.09 acres**

Map 57K, Parcel A 8.01
Recorded in Volume 1468, Page 1845 R.O.M.C.T.
Civil District 6th

Being the parcel joining Lots 8 and 9 on the recorded plat of Rossvie Place, Section 1A, Cluster, in Plat Book G, Page 73 ROMCT.

Also described as follows:

Beginning at an iron pin lying on the right-of-way of Amberley Drive, said pin being the southeast corner of the McClardy Road Partnership property, and being a northeast corner of Lot 8 of Rossvie Place, Section 1A, Cluster as recorded in Plat Book G, Page 73;

Thence, leaving the right-of-way of Amberley Drive and along the common property line of the McClardy Road Partnership property and Lot 8, **South 59 degrees 28 minutes 37 seconds West** 161.27 feet to a point;

Thence, leaving Lot 8 and along the common property line of the McClardy Road Partnership property and the Rossvie Place HOA Inc. property as recorded in ORV 1517, page 2042 for the next four calls, **South 59 degrees 28 minutes 37 seconds West** 15.09 feet to a point;

Thence, **North 30 degrees 31 minutes 23 seconds West** 35.00 feet to a point;

Thence, **North 59 degrees 28 minutes 37 seconds East** 30.00 feet to a point;

Thence, **South 30 degrees 31 minutes 23 seconds East** 15.00 feet to a point, said point being the southwest corner of Lot 9 of the Rossvie Place, Section 1A, Cluster as recorded in Plat Book G, Page 73;

Thence, leaving Rossvie Place HOA Inc. property and along the common property line of the McClardy Road Partnership property and Lot 9, **North 59 degrees 28 minutes 37 seconds East** 150.53 feet to a point lying on the right-of-way of Amberley Drive, said point being the northeast corner of the McClardy Road Partnership property, and being the southeast corner of Lot 9;

Thence, leaving Lot 9 and beginning a non-tangential curve along the right-of-way of Amberley Drive, said curve turning to the left through an angle of 23° 34' 38", having a radius of 50.00 feet, and whose long chord bears **South 18 degrees 44 minutes 44 seconds East** for a distance of 20.43 feet to a point of intersection with a non-tangential line, which is the point of beginning, said tract containing 4,005 square feet or 0.09 acres, more or less.

ORDINANCE 65-2017-18

AN ORDINANCE ACCEPTING THE DONATION OF CERTAIN REAL PROPERTY FROM SUE NICHOLSON POWERS, CHARLES CLAY POWERS AND ALLISON P. MEANS AS CO-TRUSTEES OF THE POWERS FAMILY TRUST U/W/O CHARLES E. POWERS DATED SEPTEMBER 4, 2001 TO THE CITY OF CLARKSVILLE FOR THE PURPOSE OF A SANITARY SEWER PUMP STATION KNOWN AS THE PRESTWICKE PLACE PUMP STATION

WHEREAS, SUE NICHOLSON POWERS, CHARLES CLAY POWERS AND ALLISON P. MEANS AS CO-TRUSTEES OF THE POWERS FAMILY TRUST U/W/O CHARLES E. POWERS DATED SEPTEMBER 4, 2001 have agreed to donate certain real property to the City of Clarksville for the placement and operation of a sanitary sewer pump station within Prestwicke Place, known as the Prestwicke Place Pump Station; and

WHEREAS, the Clarksville City Council has determined that it is in the best interests of the City and its residents that the donation from the POWERS FAMILY TRUST U/W/O CHARLES E. POWERS DATED SEPTEMBER 4, 2001 be accepted with appreciation;

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

1. That the City of Clarksville hereby accepts the donation of certain real property from the POWERS FAMILY TRUST U/W/O CHARLES E. POWERS DATED SEPTEMBER 4, 2001, being a portion of the property conveyed to donor, by deed of record in Official Record Book Volume 1517, Page 2536, in the Register's Office for Montgomery County, Tennessee, and being more particularly described in "Exhibit A," attached hereto.
2. That upon acceptance of transfer documents, the City will assume ownership and responsibility for said property.
3. That this Ordinance shall be in full force and effect from and after its passage and approval.

FIRST READING:

SECOND READING:

EFFECTIVE DATE:

EXHIBIT A

Powers Family Trust property
3558 Drake Rd
0.09 acres

Map 62P, Parcel B 6.00
Recorded in Volume 1517, Page 2536 R.O.M.C.T.
Civil District 5th

Being the parcel joining Lots 5 and 6 and 45 on the recorded final plat of Prestwicke Place, in Plat Book F, Page 264 ROMCT shown as "Proposed City of Clarksville Property."

Also described as follows:

Beginning at an iron pin lying on the southern right-of-way of Drake Road, said pin being the northwest corner of the Powers Family Trust property, and being the northeast corner of Lot 5 of Prestwicke Place as recorded in Plat Book F, Page 264;

Thence, leaving Lot 5 and along the right-of-way of Drake Road, **South 81 degrees 54 minutes 40 Seconds East** 18.00 feet to a point, said point being the northeast corner of the Powers Family Trust property, and being the northwest corner of Lot 6 of Prestwicke Place as recorded in Plat Book F, Page 264;

Thence, leaving the right-of-way of Drake Road and along the common property line of the Powers Family Trust property and Lot 6 for the next seven calls, **South 08 degrees 05 minutes 20 seconds West** 138.99 feet to a point;

Thence, a curve to the left having a radius of 9.00 feet, an arc length of 14.14 feet, a delta of 90 degrees 00 minutes 00 seconds, a tangent of 9.00 feet and a chord bearing **South 36 degrees 54 minutes 39 seconds East** for 12.73 feet to a point;

Thence, **South 81 degrees 54 minutes 39 seconds East** 8.00 feet to a point;

Thence, **South 08 degrees 05 minutes 21 seconds West** 15.00 feet to a point;

Thence, **North 81 degrees 54 minutes 39 seconds West** 8.00 feet to a point;

Thence, a curve to the left having a radius of 9.00 feet, an arc length of 14.14 feet, a delta of 90 degrees 00 minutes 00 seconds, a tangent of 9.00 feet and a chord bearing **South 53 degrees 05 minutes 21 seconds West** for 12.73 feet to a point;

Thence, **South 08 degrees 05 minutes 21 seconds West** 6.00 feet to a point, said point being the southwest corner of Lot 6, and lying on the northern property line of Lot 45 of Prestwicke Place as recorded in Plat Book F, Page 264;

Thence, leaving Lot 6 and along the common property line of the Powers Family Trust property and Lot 45, **North 81 degrees 55 minutes 59 Seconds West** 34.99 feet to a point, said point being the southwest corner of the Powers Family Trust property, and being the southeast corner of Lot 5 of Prestwicke Place as recorded in Plat Book F, Page 264;

Thence, leaving Lot 45 and along the common property line of the Powers Family Trust property and Lot 5 for the next four calls, **North 08 degrees 04 minutes 01 Seconds East** 30.01 feet to a point;

Thence, **South 81 degrees 54 minutes 40 seconds East** 7.00 feet to a point;

Thence, a curve to the left having a radius of 10.00 feet, an arc length of 15.71 feet, a delta of 90 degrees 00 minutes 00 seconds, a tangent of 10.00 feet and a chord bearing **North 53 degrees 05 minutes 20 seconds East** for 14.14 feet to a point;

Thence, **North 08 degrees 05 minutes 20 seconds East** 137.99 feet back to the point of beginning, containing 4,025.21 square feet or 0.09 acres more or less.

ORDINANCE 66-2017-18

AN ORDINANCE ACCEPTING THE DONATION OF CERTAIN REAL PROPERTY FROM CHARLES C. POWERS TO THE CITY OF CLARKSVILLE FOR THE PURPOSE OF A SANITARY SEWER PUMP STATION KNOWN AS THE HICKORY WILD #2 PUMP STATION

WHEREAS, CHARLES C. POWERS has agreed to donate certain real property to the City of Clarksville for the placement and operation of a sanitary sewer pump station within Hickory Wild, known as the Hickory Wild #2 Pump Station; and

WHEREAS, the Clarksville City Council has determined that it is in the best interests of the City and its residents that the donation from CHARLES C. POWERS be accepted with appreciation;

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

1. That the City of Clarksville hereby accepts the donation of certain real property from CHARLES C. POWERS, being a portion of the property conveyed to donor, by deed of record in Official Record Book Volume 1370, Page 1668, in the Register's Office for Montgomery County, Tennessee, and being more particularly described in "Exhibit A," attached hereto.
2. That upon acceptance of transfer documents, the City will assume ownership and responsibility for said property.
3. That this Ordinance shall be in full force and effect from and after its passage and approval.

FIRST READING:

SECOND READING:

EFFECTIVE DATE:

EXHIBIT A

Charles C. Powers property
Map 39B, Parcel B 69.00
Recorded in Volume 1370, Page 1668 R.O.M.C.T.
Civil District 1st

Being a portion of the same property conveyed to the grantor by deed of record in Deed Book Volume 1370, Page 1668 in the Register's Office for Montgomery County, Tennessee. The parcel is also shown as "City of Clarksville Property" on the recorded final plat of Hickory Wild, Section 1C, Cluster in Plat Book F, Page 782 ROMCT and joining the Hickory Wild Homeowners Association property recorded in Deed Book Volume 1134, Page 463 and shown as "Open Area" on the recorded final plat.

Also described as follows:

Beginning at an iron pin lying on the eastern right-of-way of John Duke Tyler Boulevard, said pin being the southwest corner of the Charles C. Powers property, and being a northwestern corner of the Hickory Wild Homeowners Association property shown as "Open Area" as recorded in Plat Book F, Page 782;

Thence leaving the Hickory Wild Homeowners Association property and along the eastern right-of-way of John Duke Tyler Boulevard along a curve to the right having a radius of 252.50 feet, an arc length of 147.18 feet, a delta of 33 degrees 23 minutes 53 seconds, a tangent of 75.75 feet and a chord bearing **North 00 degrees 57 minutes 28 seconds East** a distance of 145.11 feet to a point, said point being the northwest corner of the Charles C. Powers property;

Thence leaving the right-of-way of John Duke Tyler Boulevard **South 67 degrees 32 minutes 05 Seconds East** 254.82 feet to a point;

Thence, along the common property line of the Charles C. Powers property and the Hickory Wild Homeowners Association property shown as "Open Area" as recorded in Plat Book F, Page 782 for the next four calls, **South 22 degrees 27 minutes 55 Seconds West** 28.29 feet to a point;

Thence **North 67 degrees 36 minutes 57 seconds West** 193.18 feet to a point;

Thence **South 18 degrees 02 minutes 30 Seconds West** 94.35 feet to a point;

Thence **South 74 degrees 15 minutes 32 seconds West** 20.00 feet back to the point of beginning, containing 11,592 square feet or 0.27 acres more or less.

ORDINANCE 67-2017-18

AN ORDINANCE ACCEPTING THE DONATION OF CERTAIN REAL PROPERTY FROM SUE NICHOLSON POWERS, CHARLES CLAY POWERS AND ALLISON P. MEANS AS CO-TRUSTEES OF THE POWERS FAMILY TRUST U/W/O CHARLES E. POWERS DATED SEPTEMBER 4, 2001 TO THE CITY OF CLARKSVILLE FOR THE PURPOSE OF A SANITARY SEWER PUMP STATION KNOWN AS THE CEDAR SPRINGS CIRCLE PUMP STATION

WHEREAS, SUE NICHOLSON POWERS, CHARLES CLAY POWERS AND ALLISON P. MEANS AS CO-TRUSTEES OF THE POWERS FAMILY TRUST U/W/O CHARLES E. POWERS DATED SEPTEMBER 4, 2001 have agreed to donate certain real property to the City of Clarksville for the placement and operation of a sanitary sewer pump station within Cedar Springs, known as the Cedar Springs Circle Pump Station; and

WHEREAS, the Clarksville City Council has determined that it is in the best interests of the City and its residents that the donation from the POWERS FAMILY TRUST U/W/O CHARLES E. POWERS DATED SEPTEMBER 4, 2001 be accepted with appreciation;

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

1. That the City of Clarksville hereby accepts the donation of certain real property from the POWERS FAMILY TRUST U/W/O CHARLES E. POWERS DATED SEPTEMBER 4, 2001, being a portion of the property conveyed to donor, by deed of record in Official Record Book Volume 1517, Page 2536, in the Register's Office for Montgomery County, Tennessee, and being more particularly described in "Exhibit A," attached hereto.
2. That upon acceptance of transfer documents, the City will assume ownership and responsibility for said property.
3. That this Ordinance shall be in full force and effect from and after its passage and approval.

FIRST READING:

SECOND READING:

EFFECTIVE DATE:

EXHIBIT A

Powers Family Trust property
1483 Cedar Springs Circle
0.09 acres

Map 18N, Parcel A 14.00
Recorded in Volume 1517, Page 2536 R.O.M.C.T.
Civil District 2nd

Being the parcel joining Lots 110 and 111 on the recorded final plat of Cedar Springs, Section 2 in Plat Book E, Page 645 ROMCT shown as “Proposed City of Clarksville Property.”

Also described as follows:

Beginning at an iron pin lying in the western right-of-way of Cedar Springs Circle, said pin being the northeast corner of the Powers Family Trust property, and being the southeast corner of Lot 111 of Cedar Springs, Section 2 as recorded in Plat Book E, Page 645;

Thence, leaving Lot 111 and along the right-of-way of Cedar Springs Circle, **South 07 degrees 42 minutes 24 Seconds West** 20.00 feet to a point, said point being the southeast corner of the Powers Family Trust property, and being the northeast corner of Lot 110 of Cedar Springs, Section 2 as recorded in Plat Book E, Page 645;

Thence, leaving the right-of-way of Cedar Springs Circle and along the common property line of the Powers Family Trust property and Lot 110 for the next three calls, **North 82 degrees 17 minutes 36 seconds West** 118.49 feet to a point;

Thence **South 07 degrees 43 minutes 21 seconds West** 20.00 feet to a point;

Thence **North 82 degrees 17 minutes 36 seconds West** 40.00 feet to a point, said point being the southwest corner of the Powers Family Trust property, and being the northwest corner of Lot 110, and being within the eastern property line of the Myra Ishee property as described in Deed Book Volume 784, Page 1942 ROMCT;

Thence, leaving Lot 110 and along the common property line of the Powers Family Trust property and the Myra Ishee property, **North 07 degrees 42 minutes 25 seconds East** 40.00 feet to a point, said point being the northwest corner of the Powers Family Trust property, and being the southwest corner of Lot 11;

Thence, leaving the Myra Ishee property and along the common property line of the Powers Family Trust property and Lot 111, **South 82 degrees 17 minutes 36 Seconds East** 158.49 feet back to the point of beginning, containing 3,970 square feet or 0.09 acres more or less.

ORDINANCE 68-2017-18

AN ORDINANCE ACCEPTING THE DONATION OF CERTAIN REAL PROPERTY FROM GC LAND DEVELOPMENT TO THE CITY OF CLARKSVILLE FOR THE PURPOSE OF A SANITARY SEWER PUMP STATION KNOWN AS THE BOYER FARMS PUMP STATION

WHEREAS, GC LAND DEVELOPMENT, a Tennessee General Partnership, has agreed to donate certain real property to the City of Clarksville for the placement and operation of a sanitary sewer pump station within Boyer Farms, known as the Boyer Farms Pump Station; and

WHEREAS, the Clarksville City Council has determined that it is in the best interests of the City and its residents that the donation from GC LAND DEVELOPMENT be accepted with appreciation;

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

1. That the City of Clarksville hereby accepts the donation of certain real property from GC LAND DEVELOPMENT, a Tennessee General Partnership, being a portion of the property conveyed to donor, by deed of record in Official Record Book Volume 1318, Page 639, in the Register's Office for Montgomery County, Tennessee, and being more particularly described in "Exhibit A," attached hereto.
2. That upon acceptance of transfer documents, the City will assume ownership and responsibility for said property.
3. That this Ordinance shall be in full force and effect from and after its passage and approval.

FIRST READING:

SECOND READING:

EFFECTIVE DATE:

EXHIBIT A

GC Land Development property
1950 Boyer Blvd
0.07 acres

Map 34P, Parcel A 14.00
Recorded in Volume 1318, Page 639 R.O.M.C.T.
Civil District 1st

Being the parcel joining Lot 13 on the recorded final plat of Boyer Farms, Section 1 in Plat Book F, Page 972 ROMCT shown as "City of Clarksville Property," and joining Lots 26 and 27 on the recorded final plat of Hartley Hills, Section 1A in Plat Book H, Page 236 ROMCT.

Also described as follows:

Beginning at an iron pin in the southern right-of-way of Boyer Boulevard, said pin being the northwest corner of the GC Land Development property, and being the northeast corner of Lot 26 of Hartley Hills, Section 1A as recorded in Plat Book H, Page 236;

Thence, leaving Lot 26 of Hartley Hills, Section 1A and along the right-of-way of Boyer Boulevard, **South 82 degrees 30 minutes 20 Seconds East** 15.00 feet to a point, said point being the northeast corner of the GC Land Development property, and being the northwest corner of Lot 13 of Boyer Farms, Section 1 as recorded in plat book F page 972;

Thence, leaving the right-of-way of Boyer Boulevard and along the common property line of the GC Land Development property and Lot 13 for the next four calls, **South 07 degrees 27 minutes 30 seconds West** 102.55 feet to a point;

Thence **South 07 degrees 20 minutes 04 seconds East** 40.08 feet to a point;

Thence **South 07 degrees 29 minutes 40 seconds West** 25.70 feet to a point;

Thence **North 82 degrees 30 minutes 20 seconds West** 25.22 feet to a point, said point being the southwest corner of the GC Land Development property, and lying on the eastern property line of Lot 27 of Hartley Hills, Section 1A as recorded in Plat Book H, Page 236;

Thence leaving Lot 13 and along the common property line of the GC Land Development property and Lot 27 of Hartley Hills, Section 1A, **North 07 degrees 27 minutes 30 seconds East** 21.72 feet to a point;

Thence leaving Lot 27 and along the common property line of the GC Land Development property and Lot 26 of Hartley Hills, Section 1A, **North 07 degrees 27 minutes 30 seconds East** 145.27 feet back to the point of beginning, containing 2,966 square feet or 0.07 acres more or less.