

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 Burkhart, 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

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

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 #:

/

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 <u>buildings</u> meeting the <u>current Design</u> Guidelines for the district. Mural art shall not be used to <u>avoid or delay building</u> 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 <u>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.</u>
- 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. <u>Murals and/or Works of Art shall be prohibited on the exterior of any structure located within a Historic Overlay District.</u>
- 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. <u>Mural art may not be located on an unpainted brick structure within any Overlay</u>

 <u>District under the Common Design Review Board's purview. Mural art may not cover up any architectural features of the existing building or structure.</u>
- d. Mural art shall not be located on a street frontage building facade.
- e. <u>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.</u>
- f. <u>Under no circumstances should mural art take precedence over the restoration of</u> historic buildings.
- g. The location of mural art should be aesthetically pleasing and tastefully placed.

3. Design

- a. <u>Mural art should be reviewed based on its appropriateness to the building, site, location, surroundings, numbers of murals/public art and scale.</u>
- 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. <u>Materials shall be of high quality materials and a historic character by using non-</u>synthetic materials.
- d. <u>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.</u>
- e. <u>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.</u>
- 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

PRESENT ZONING Text

PROPOSED ZONING

Commission

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: <u>Z - 12 - 2018</u>

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: <u>NO</u>

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

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

GROWTH PLAN AREA:

CITY

PLANNING AREA: Rossview

PREVIOUS ZONING HISTORY: SR-26-2013

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING STAFF REVIEW - ZONING DEPARTMENT COMMENTS

☐ GAS AND WATER ENG. SUPPORT MGR. ☐ GAS AND WATER ENG. SUPPORT COOR. ☐ UTILITY DISTRICT ☐ JACK FRAZIER ☐ CITY STREET DEPT. ☐ TRAFFIC ENG ST. DEPT. ☐ COUNTY HIGHWAY DEPT. ☐ CEMC ☐ DEPT. OF ELECTRICITY (CDE)	☐ ATT ☐ FIRE DEPARMENT ☐ EMERGENCY MANAGEMENT ☐ POLICE DEPARTMENT ☐ SHERIFF'S DEPARTMENT ☐ CITY BUILDING DEPT. ☐ COUNTY BUILDING DEPT. ☐ SCHOOL SYSTEM OPERATIONS ☐ FT. CAMPBELL						
1. CITY ENGINEER/UTILITY DISTRICT:	Comments received from department and they had no concerns. Comments received from department and they had no concerns.						
2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:							
3. DRAINAGE COMMENTS:	No Comment(s) Received						
4. CDE/CEMC:							
5. FIRE DEPT/EMERGENCY MGT.:	Comments received from department and they had no concern						
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:

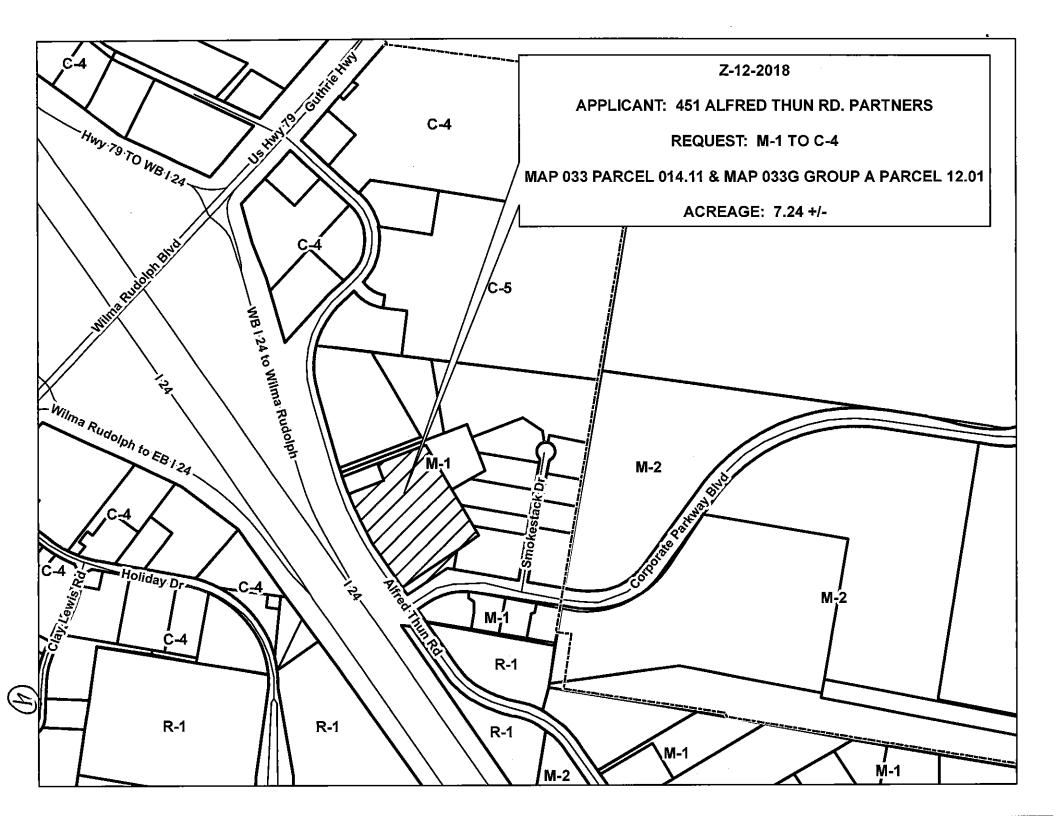
APPLICABLE LAND USE PLAN

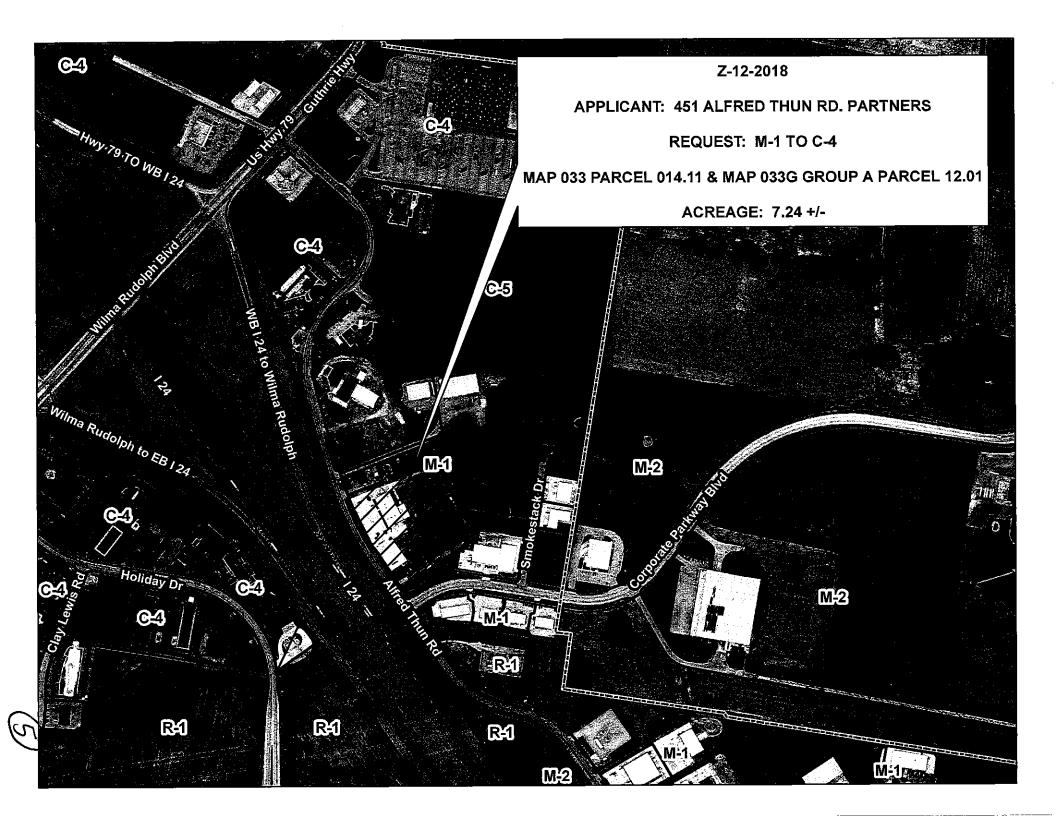
Rossview Road Planning Area - One of the most diversified areas of the county in terms of land use. It has the best remaining agricultural land. One of the fastest growing sectors of Montgomery County, Factors affecting growth all average to above average. The Industrial Park is also located in the this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

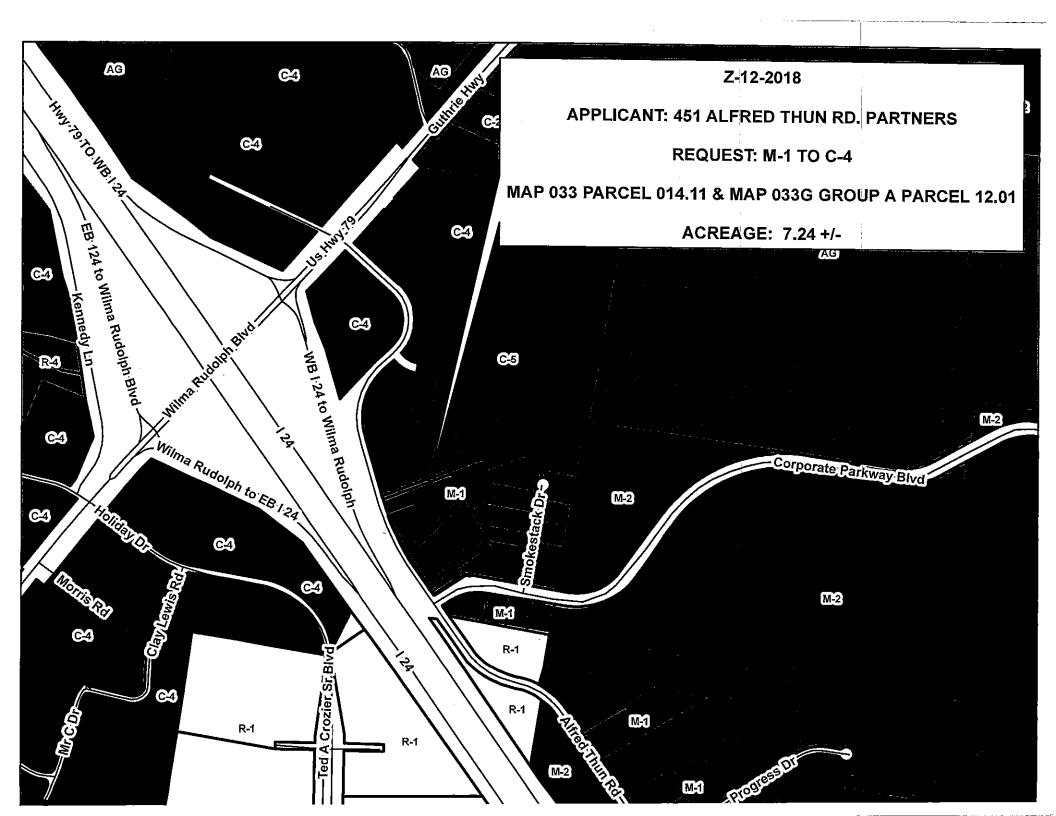
STAFF RECOMMENDATION: APPROVAL

- 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.

5.







CASE NUMBER:

Z

12

2018

MEETING DATE 5/30/2018

APPLICANT: 451 Alfred Thun Rd

Aineu i iiuii .

Partners
PROPOSED ZONING C-4

TAX PLAT#

PRESENT ZONING M-1

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: <u>Z - 13 - 2018</u>

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)

R-4

PRESENT ZONING: R-1

M-2

PROPOSED ZONING:

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

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

GROWTH PLAN AREA:

<u>CITY</u>

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

 ☒ GAS AND WATER ENG. SUPPORT MGR. ☒ GAS AND WATER ENG. SUPPORT COOR. ☐ UTILITY DISTRICT ☒ JACK FRAZIER ☒ CITY STREET DEPT. ☒ TRAFFIC ENG ST. DEPT. ☐ COUNTY HIGHWAY DEPT. ☐ CEMC ☒ DEPT. OF ELECTRICITY (CDE) 	☐ ATT ☐ FIRE DEPARMENT ☐ EMERGENCY MANAGEMENT ☐ POLICE DEPARTMENT ☐ SHERIFF'S DEPARTMENT ☐ CITY BUILDING DEPT. ☐ COUNTY BUILDING DEPT. ☐ SCHOOL SYSTEM OPERATIONS ☐ FT. CAMPBELL	☐ DIV. OF GROUND WATER ☐ HOUSING AUTHORITY ☐ INDUSTRIAL DEV BOARD ☑ CHARTER COMM. ☐ Other					
1. CITY ENGINEER/UTILITY DISTRICT:	Comments received from department and they had no concerns						
2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT: 3. DRAINAGE COMMENTS:	Traffic assessment for R-4 section requirements received from department						
4. CDE/CEMC:							
5. FIRE DEPT/EMERGENCY MGT.:	Comments received from department	ent 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:

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

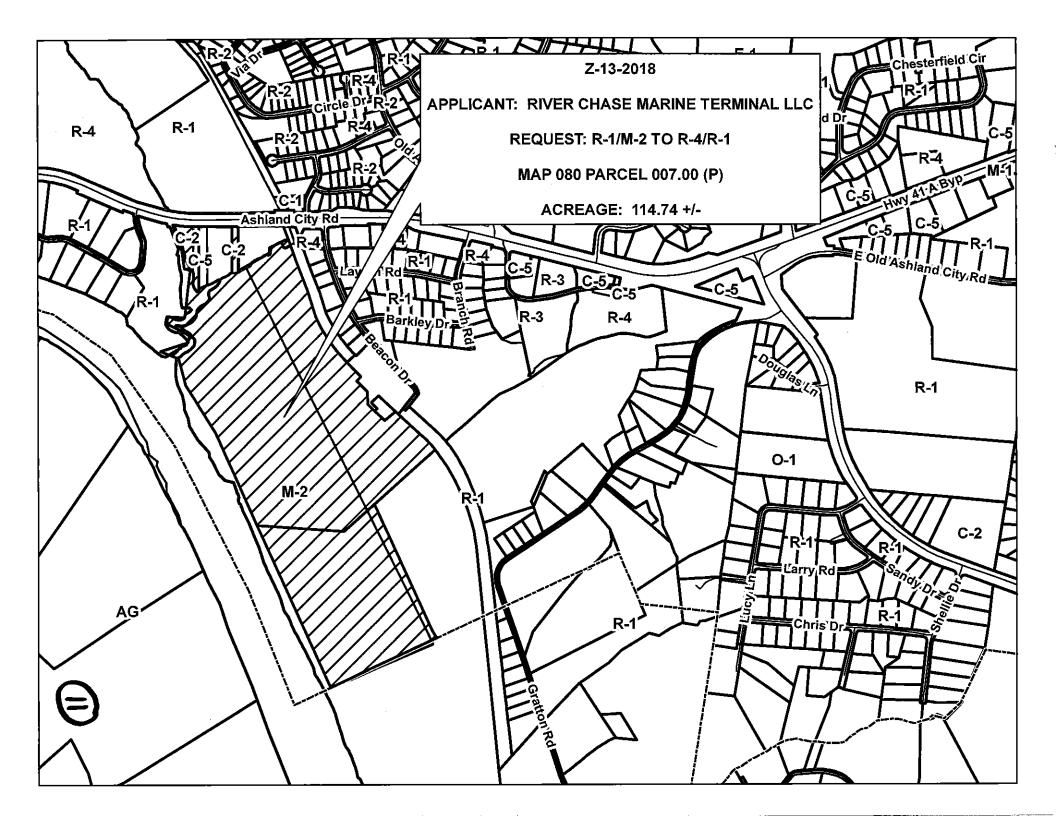
Hilldale Planning Area: One of the most stable single family residential areas of the city, Its central location gives its convenient proximity to most areas of the city & Sango Planning Area: Growth rate for this area is well above the overall county average.

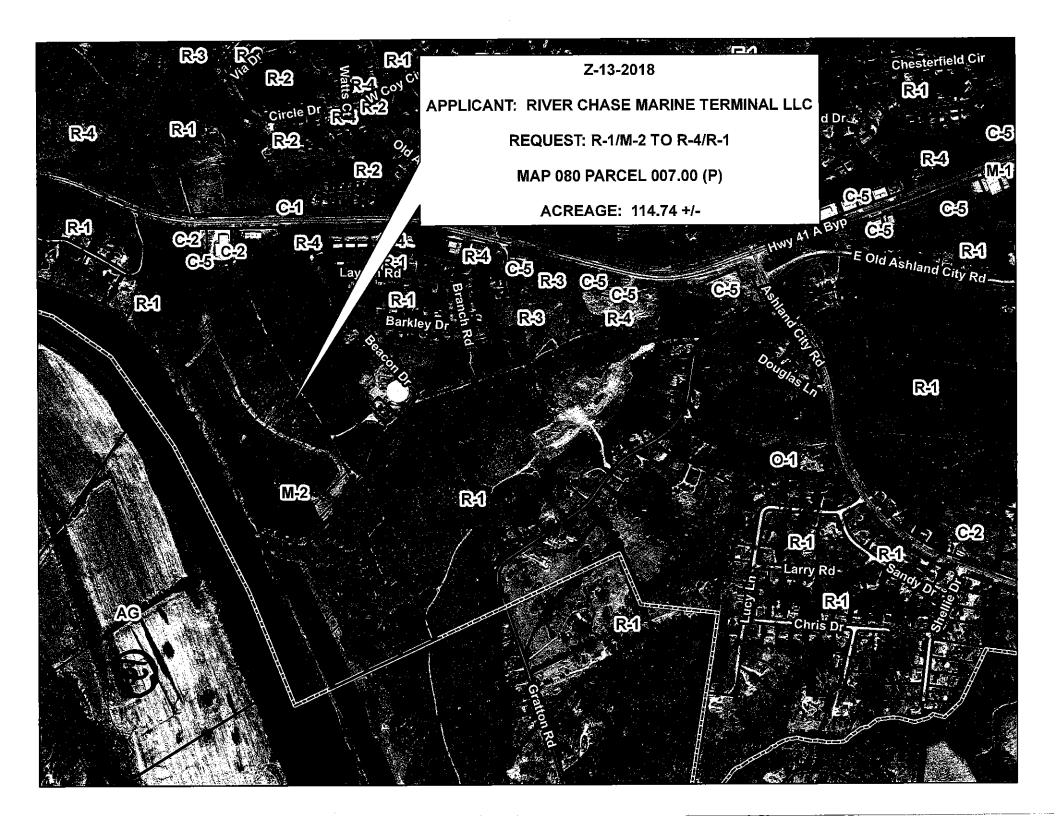
STAFF RECOMMENDATION: **APPROVAL**

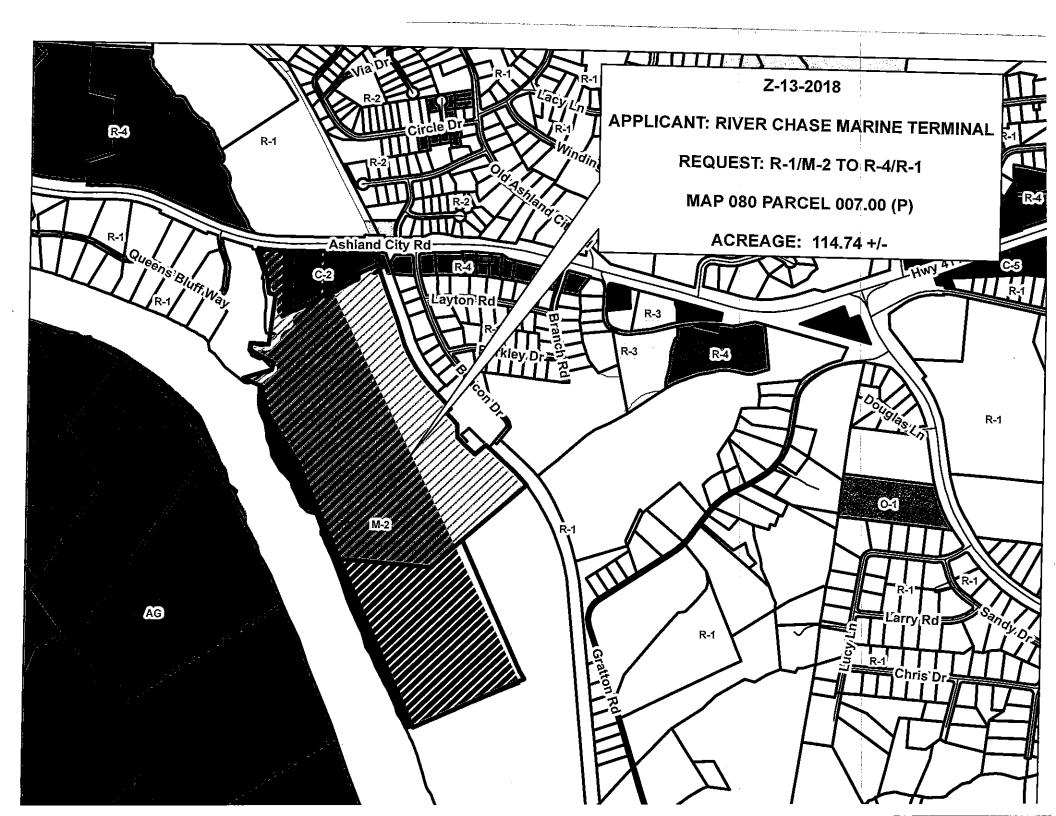
- 1. The proposed zoning request is consistent with the adopted Land Use Plan.
- 2. Shift from M-2 to residential uses more aligns with surrounding land uses
- 3. Planned cluster subdivision will allow for preservation of open space and rails to trails abandoned rail bed to be developed with the Greenway.
- Project will meet both multi-family and single family detached housing needs.



5 No adverse environmental issues were identified relative to this request.







CASE NUMBER:

Z

13

2018

MEETING DATE 5/30/2018

APPLICANT: PRESENT ZONING R-1

River Chase Marine

Terminal, Llc 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:

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

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.
- <u>b.</u> 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	Project		Estimated Starting Date For Proposed	Ev	Budgeted Amount Expenses Prior to Remaining To Be		Estimated Total Cost		Impact on		
Number	Description	Priority	Expenditures	LX	1-Jul-18		Budgeted	Of Project		Operating Budget	
2	LAND PURCHASE	В	09/01/19	S	0	ş		\$ 100,000	•	budget	0
3	OFFICE EXPANSION	В	09/01/21		0		35,000	35,000			0
4	0	0	01/00/00		0		0	(00,000			0
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6	0	0	01/00/00		0		0				0
7	0	0	01/00/00		0		0	Č			0
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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 Project					chitectural /		Total
Number Description	Land	Constructions	Renovation		Drawings Expenditu		Expenditures 2019-2023
2 LAND PURCHASE		,000 \$ 0 \$		0.\$	0 \$	0 \$	100,000
3 OFFICE EXPANSION		0 0	35,000	0	0	0	35,000
4 0		0 0	0	0	o o	o	0 0 0
5 0		0 0	0	0	0	ō	0
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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
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19 0		0 0	0	0	0	0	0
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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
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39 0		0 0	0	0	0	0	0
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42 0		0 0	0	0	0	0	0
99 0		0 0	0	0	0	0	ō
100 0		0 0	0	0	0	0	0
Total for BUILDING & CODES	\$ 100,	000 \$ 0 5	35,000 \$	0 \$	0 \$	0 \$	135,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Building & Codes

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

Project Project Number Description	2018-2019		7im 2019-2020	ing of Expenditures	2021-2022	2022-2023	otal Expenditures
2 LAND PURCHASE	\$	0 \$	100,000 \$	0			2019-2023
3 OFFICE EXPANSION	•					0 \$	100,000
		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
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42 0		0	0	0	0	0	0
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		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	Project			Funding Sources			Total Proposed
Number		Operating Budget	Issue Debt	Grants	User Charges	Other	Funding
2	LAND PURCHASE	\$ 100,000	\$ 0			\$ 0	\$ 100,000
3	OFFICE EXPANSION	35,000	0	0	0	0	35,000
4	0	0	0	0	0	0	0
5	0	0	0	0	0	0	o o
6	0	0	0	0	0	0	n
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
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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	\$ 135,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 135,000

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Building & Codes

	DATA PHIDVIANIA		1, 2018 throug			DATA IN ANIV	OTHE	D OF L		
ALI	L DATA ENTRY WILL E	BE TO AREA	SHADED TELL	OW. DO NOT		ernment	City			
Project No.	2					artment		DING & CODES	3	
Project's Priority		В				mitted by	-	E BAKER		
General Description	LAND PURCHASE				Date	Submitted	03/1	6/18		
Estimated Start Date	09/01/19				City	/County/Other	City			
1. Detailed Description and Lo										
LAND PURCHASE FOR CONST	RUCTION OF EMPLOY	YEE PARKING	LOT							
2. Project's Justification:										
NEW PARKING AREA WILL RE	LIEVE THE BURDEN C	ON SPRING S	TREET AND AL	LOW FOR M	ORE CUS	STOMER PARI	(ING A	REA.		
3. Type of Project (no input is requ			priate capital impro	ovements will be	denoted):					
Land Acquisition			Renovation			Construction	nn		-	
Equipmen	ıt		Drawings			Oth	er		+	
4. Project's Cost Summary:										
(a) Project Cost (expenditures/ex	penses approved by go	verning body	or board prior to	7-01-18)		30-Jun-1	88			
4) 0										
(b) Project Cost (amount remaining(c) Total Project Cost (a + b)	ng to be budgeted in thi	s update of pro	ogram to be exp	ended after Ju	une 30, 2	018)	\$	100,000		
(b) Total Trojunt Cont (a · b)							<u> </u>	100,000	•	
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawing Other		Requested In	This 5 Year Cl	P (cell F42, shou	uld agree wi	th Section 4,b, cel	\$ \$ \$ \$ \$	100,000 0 0 0 0		
Total Project FY 2019 Through F							\$	100,000	28	
6. Project's Expenditures by Fi						0004 0000		0000 0000		E Mara Watel
Land	2018-2019	\$	100,000	2020-2021		2021-2022		2022-2023	S	5-Year Total 100,000
Construction		•	100,000						. *	-
Renovation										-
Equipment										-
Architectural / Engineering Drawings										_
Other										
Total Project	\$	0 \$	100,000 \$		0 \$	(\$	0	\$	100,000
7 0										
7. Proposed Financing ("Total Fin	nancing", cell g50, should ag 2018-2019		5, "Total Project" ce 9-2020	2020-2021		2021-2022		2022-2023		5-Year Total
Operating Budget	2010-2013	\$	100,000	2020-2021		2021-2022		2022-2023	\$	100,000
Issue Debt (Bonds, Notes, or									0.000	
Capital Leases)									3	0
Grants User Charges									æ	0
Other Charges									e ja	0
Total Financing	\$	0 \$	100,000 \$		0 \$	() \$	0	\$	100,000
economical del del del del del del del del del de	, <u> </u>			ANCING SOUR				CT EXPENDITUR	_	,55,500
8. Asset(s):										
a. If replacing an asset, what is the	ne age of the that asset	being replaced	i.							0
b. The estimated life of asset to b		50.700 J - 1.75								INDEFINITE
c. Estimated change in annual op				outains a se						\$0
Briefly describe impact, addres	sing issues of number	or employee	s, additional ed	quipment, etc						

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Building & Codes July 1, 2018 through June 30, 2023

AL	L DATA ENTRY WILL BE TO	AREA SHADED YELL			OTHER CELL.		
				Government	City		
Project No.	2			Department	BUILDING & CODES	3	
Project's Priority	В			Submitted by	MIKE BAKER		
General Description	OFFICE EXPANSION			Date Submitted	03/16/18		
Estimated Start Date	09/01/21			City/County/Other	City		
Edilliated Start Date	05/01/21			Only/County/Office	Oity	7	
1. Detailed Description and Lo	cation of Project:						
OFFICE EXPANSION FOR COD	E ENFORCEMENT DIVISION	. UTILIZING EXISTING	WAREHOUSE	TO CREATE ADDITIO	NAL OFFICE SPACE	FOR	CODE
ENFORCEMENT DIVISION OF I							
					-	25	_
2. Project's Justification:							
CITY CASES ARE GROWING A	ND DESIGNS ARE TO ADD 2	-3 CODE OFFICERS	TO WORK ASSI	SNED AREA OF THE	CITY.		
TO SERVICE AND A MEDICAL AND A SERVICE AND A							
3. Type of Project (no input is requ	uired, based upon input in section 5,	the appropriate capital impr	ovements will be der	noted):			
Land Acquisition	n	Renovation	X	Construction	n		
Equipmen	ıt	Drawings		Othe	er	7	
	9						
4. Project's Cost Summary:							
(a) Project Cost (expenditures/ex	penses approved by governing	g body or board prior to	7-01-18)	30-Jun-1	8		
						•	
(b) Project Cost (amount remaining	ng to be budgeted in this upda	te of program to be exp	pended after Jun	e 30, 2018)	35,000		
(c) Total Project Cost (a + b)		and thingston and the state of the			\$ 35,000	•	
						•	
5. Project's Component Costs	For Which Funds Are Reque	sted In This 5 Year C	IP (cell F42, should	agree with Section 4,b, cell	F30):		
Land	The second secon				\$ 0		
Construction					\$ 0	•	
Renovation					\$ 35,000	3	
Equipment					\$ 0		
Architectural/Engineering Drawing	qs				\$ 0		
Other	5 0				\$ 0	•	
Total Project FY 2019 Through F	Y 2023			_	\$ 35,000	•	
6. Project's Expenditures by Fi	scal Years ("Total Project", cell G	51 should agree with Section	on 4,b, cell F30):			5)	
	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
120 FEB 97250 121							
7. Proposed Financing ("Total Fin					70		
	<u>2018-2019</u>	2019-2020	2020-2021	2021-2022	2022-2023		-Year Total
Operating Budget				\$ 35,000		\$	35,000
Issue Debt (Bonds, Notes, or							
Capital Leases)	917						0
Grants							0
User Charges							0
Other							0
Total Financing	\$ 0 \$			35,000		\$	35,000
		FIN	ANCING SOURCE	S EQUALS ESTIMATED	PROJECT EXPENDITUR	ES	
8. Asset(s):		manual afambili dilita i					TIES AT
a. If replacing an asset, what is the		replaced.					0
b. The estimated life of asset to b	•	The substantial C			14	11	NDEFINITE
c. Estimated change in annual or							\$0
Briefly describe impact, addres	sing issues of number of em	pioyees, additional e	quipment, etc.				

CAPITAL IMPROVEMENTS PROGRAM

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

			Estimated Starting		Budgeted		Amount		Estimated		Impact on
Project	Project		Date For Proposed	Ex	penses Prior to	F	Remaining To Be		Total Cost		Operating
Number	<u>Description</u>	Priority	Expenditures		1-Jul-18		Budgeted		Of Project		Budget
1	Dalton B Smith Substation (Tylertown)	Α	01/00/00	\$	180,000	\$	6,370,000	\$	6,550,000	\$	193,030
2	East Substation Rebuild	Α	03/01/18		90,000		3,410,000		3,500,000		106,061
3	New Substation	В	07/01/20		0		6,500,000		6,500,000		181,818
4	Campus plan - Office expansion	В	01/00/00		100,000		5,900,000		6,000,000		150,000
5	Grid Automation and System Improvements	В	01/00/00		0		7,500,000		7,500,000		187,500
6	Large Vehicle purchases	В	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		Õ
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		ō		0
21	0	BLANK	01/00/00		0		0		0		0
					0		0		0		0
Total for	CDE Lightband			s	370,000	s	31,680,000	s	32,050,000	\$	1,418,409
	5.0			_	310,000	-	0.,000,000	<u>~</u>	32,000,000	-	1,410,409

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

Project Number 1 2	Project <u>Description</u> Dalton B Smith Substation (Tylertown) East Substation Rebuild New Substation	\$ <u>Land</u> 0 \$ 0 500,000	Constructions 6,370,000 3,410,000 6,000,000	Renovation \$ 0	Equipment \$	Architectural / Engineering Drawings 0 \$ (0	Other Expenditures 0 \$ 0 \$	3,410,000
4	Campus plan - Office expansion	300,000	0,000,000	0		0 5000,000	0	6,500,000
5	Grid Automation and System Improvements	o	7,500,000	0		0 5,900,000		5,900,000
•	ond Automation and Oystern Improvements		7,500,000	U		0 0	0	7,500,000
6	Large Vehicle purchases	0	0	0	2,000,00	0 0	0	2,000,000
7	0	0	0	0		0 0	0	2,000,000
8	0	0	0	0		0 0	o o	0
9	0	0	0	0		0 0	Ŏ	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	o o	0
15	0	0	0	0		0 0	0	0
16	0	0	0	0		0 0	Õ	0
17	0	0	0	0		0 0	ŏ	0
18	0	0	0	0		0 0	o o	0
19	0	0	0	0		0 0	0	0
20	0	0	0	0		0 0	o o	0
21	0	0	0	0		0 0	0	0
		0	0	0		0 0	0	0
Total for	CDE Lightband	\$ 500,000	\$ 23,280,000	\$ 0	\$ 2,000,00	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 1 2 3 4 5	Project Description Dalton B Smith Substation (Tylertown) East Substation Rebuild New Substation Campus plan - Office expansion Grid Automation and System Improvements	\$	6,370,000 \$ 3,410,000 0 200,000 1,500,000	2019-2020	\$ 2020-2021 0 0,6,500,000 3,000,000 1,500,000	2021-2022	0 \$	2022-2023 0 \$ 0 0 1,500,000	tal Expenditures 2019-2023 6,370,000 3,410,000 6,500,000 5,900,000 7,500,000
6	Large Vehicle purchases		400,000	400,000	400,000	400,000	0	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
		المسك	0	0	0	(0	0	0
Total for	CDE Lightband	\$	11,880,000 S	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 <u>Description</u>	Oper	rating Budget	Issue Debt		Funding Sources Grants	User Charges	Other		Total Proposed Funding
1	Dalton B Smith Substation (Tylertown)	\$	6,370,000	\$	0\$				0 \$	6,370,000
2	East Substation Rebuild		3,410,000		0	0	0)	3,410,000
3	New Substation		6,500,000	i i	0	0	0	i)	6,500,000
4	Campus plan - Office expansion		5,900,000	9	0	0	0	· ·	1	5,900,000
5	Grid Automation and System Improvements		7,500,000		0	0	ō	Č		7,500,000
6	Large Vehicle purchases		2,000,000		0	0	0)	2,000,000
7	0		0		0	0	0	· ·)	2,000,000
8	0		0		0	0	0	Č)	ñ
9	0		0		0	0	0	Č)	Õ
10	0		0		0	0	0	Č)	ñ
11	0		0		0	0	0	Č)	Ô
12	0		0	3	0	0	0	Č)	Ô
13	0		0	0	0	0	0	Č)	Ô
14	0		0	9	0	0	0	ì)	Ô
15	0		0		0	0	0)	o o
16	0		0	i	0	0	0		1	0
17	0		0	i	0	0	0	Č)	0
18	0		0	9	0	0	0	Č)	0
19	0		0	4	0	0	0		1	0
20	0		0	9	0	0	ō	č	1	0
21	0		0		0	0	o	č		0
		No.	0		0	0	0	č	,	0
Total for	CDE Lightband	\$	31,680,000	\$ (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 YELL	OW. DO NOT ENTER	DATA IN ANY	OTHER CELL.	
2010 0000				vernment	City	_
Project No.	1		De	partment	CDE Lightband	
Project's Priority	Α		Sul	bmitted by	David Johns	
General Description	Dalton B Smith Substation (Tylertown)	Da	te Submitted	03/23/18	
Estimated Start Date				y/County/Other	City	
			J.,	,, county, outor	Jily	•
1. Detailed Description and Loc						
New substation in the Tylertown	i area.					
2. Project's Justification:						
City population and load growth						
3. Type of Project (no input is requi	red, based upon input in section 5,	the appropriate capital impro	ovements will be denoted):			
Land Acquisition		Renovation	*	Construction	nX	
Equipment		Drawings		Othe	-	•
	-			0.110	`	•
4. Project's Cost Summary:						
(a) Project Cost (expenditures/ex	vnenses approved by govern	ing body or board prior	to 7.01.18\	30-Jun-18	8 \$ 180,000	
(a) i roject oost (experiantiresie)	tpenses approved by govern	ing body or board prior	10 7-01-10)	30-3ull-1	9 100,000	
(h) Project Cost (amount remain	ing to be budgeted in this up	data of accounts to be a		0040	0.070.000	
(b) Project Cost (amount remain	ing to be budgeted in this up	date of program to be e	xpended after June 30	, 2018)	6,370,000	ē
(c) Total Project Cost (a + b)					\$ 6,550,000	•
2 2 2 2 2 - 2						
5. Project's Component Costs F	or Which Funds Are Reque	ested in This 5 Year Cl	P (cell F42, should agree w	rith Section 4,b, cell	F30):	
Land					\$ 0	_
Construction					\$ 6,370,000	
Renovation					\$ 0 \$ 0	2
Equipment					\$ 0	# ~
Architectural/Engineering Drawings	s				\$ 0	*
Other					\$ 0	ē.
Total Project FY 2019 Through FY	2023				\$ 6,370,000	i i
6. Project's Expenditures by Fis		351 should agree with Section	n 4.b. cell F30):			e.
A CONTROL SHEET OF THE SECONDARIES OF THE SECONDARI	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land					MARK MARA	\$ -
Construction	6,370,000				-	6,370,000
Renovation	0,070,000					0,570,000
Equipment						
Architectural / Engineering						-
Drawings						1400
Other						-
Total Project	\$ 6,370,000 \$	0 \$	0 \$		\$ 0	\$ 6,370,000
Total Project	\$ 0,370,000 \$	0 3	U \$	U	\$ 0	\$ 6,370,000
7 Drongood Eineneine er			52/252/30			
7. Proposed Financing ("Total Fina						
OI' Buded	2018-2019	2019-2020	<u>2020-2021</u>	2021-2022	2022-2023	5-Year Total
	\$ 6,370,000					\$ 6,370,000
Issue Debt (Bonds, Notes, or						
Capital Leases)						0
Grants						0
User Charges						0
Other					2	0
Total Financing	\$ 6,370,000 \$	0 \$	0 \$	0	\$ 0	\$ 6,370,000
· · · · · · · · · · · · · · · · · · ·				ALS ESTIMATED	PROJECT EXPENDITUR	
8. Asset(s):						
a. If replacing an asset, what is the	age of the that asset being	replaced				
b. The estimated life of asset to be						33
c. Estimated change in annual ope		w asset			4	\$193,030
Briefly describe impact, addres			equinment of			\$100 ₁ 000
, accenso impaot, addres	and a second of manifest of the	piojees, auditioliai	equipment, etc.			

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

Construction X Other 8) 30-Jun-18 \$ 90,000 after June 30, 2018) 3,410,000 \$ 3,500,000 , should agree with Section 4,b, cell F30): \$ 0 \$ 3,410,000 \$ 0 \$ 0 \$ 3,410,000 F30): 1021 2021-2022 2022-2023 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 0 \$ 3,410,0 0021 2021-2022 2022-2023 \$ 5-Year Total 3,410,0	Project No.		0		
Submitted by Date Submitted City/County/Other Construction	Project No.		Government	City	
Submitted by Date Submitted City/County/Other Construction	i rojectivo.	2	Department	CDE Lightband	
Date Submitted City/County/Other Construction	Project's Priority	A	·		
City/County/Other City	General Description	East Substation Rebuild			
Construction X	•		The second secon	*****	
Construction X Other 8) 30-Jun-18 \$ 90,000 after June 30, 2018) 3,410,000 \$ 3,500,000 3, should agree with Section 4,b, cell F30): \$ 0 \$ 3,410,000 \$ 0 \$ 3,410,000 F30): 1021 2021-2022 2022-2023 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 0 \$ 3,410,0	Estimated Start Date	03/01/18	City/County/Other	City	
Construction X Other 8) 30-Jun-18 \$ 90,000 after June 30, 2018) 3,410,000 \$ 3,500,000 3, should agree with Section 4,b, cell F30): \$ 0 \$ 3,410,000 \$ 0 \$ 3,410,000 F30): 1021 2021-2022 2022-2023 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 0 \$ 3,410,0					
Construction X Other 8) 30-Jun-18 \$ 90,000 after June 30, 2018) 3,410,000 \$ 3,500,000 3, should agree with Section 4,b, cell F30): \$ 0 \$ 3,410,000 \$ 0 \$ 3,410,000 F30): 1021 2021-2022 2022-2023 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 0 \$ 3,410,0	 Detailed Description and Lo 	ocation of Project:			
Construction X Other 8) 30-Jun-18 \$ 90,000 after June 30, 2018) 3,410,000 \$ 3,500,000 3, should agree with Section 4,b, cell F30): \$ 0 \$ 3,410,000 \$ 0 \$ 3,410,000 F30): 1021 2021-2022 2022-2023 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 0 \$ 3,410,0	Extensive rebuild of the existing	ng East Substation			
Construction X Other 8) 30-Jun-18 \$ 90,000 after June 30, 2018) 3,410,000 \$ 3,500,000 3, should agree with Section 4,b, cell F30): \$ 0 \$ 3,410,000 \$ 0 \$ 3,410,000 F30): 1021 2021-2022 2022-2023 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 0 \$ 3,410,0					
Construction X Other 8) 30-Jun-18 \$ 90,000 after June 30, 2018) 3,410,000 \$ 3,500,000 3, should agree with Section 4,b, cell F30): \$ 0 \$ 3,410,000 \$ 0 \$ 3,410,000 F30): 1021 2021-2022 2022-2023 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 0 \$ 3,410,0					
Construction X Other 8) 30-Jun-18 \$ 90,000 after June 30, 2018) 3,410,000 \$ 3,500,000 3, should agree with Section 4,b, cell F30): \$ 0 \$ 3,410,000 \$ 0 \$ 3,410,000 F30): 1021 2021-2022 2022-2023 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 0 \$ 3,410,0					
Construction X Other 8) 30-Jun-18 \$ 90,000 after June 30, 2018) 3,410,000 \$ 3,500,000 3, should agree with Section 4,b, cell F30): \$ 0 \$ 3,410,000 \$ 0 \$ 3,410,000 F30): 1021 2021-2022 2022-2023 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 0 \$ 3,410,0					
Construction X Other 8) 30-Jun-18 \$ 90,000 after June 30, 2018) 3,410,000 \$ 3,500,000 3, should agree with Section 4,b, cell F30): \$ 0 \$ 3,410,000 \$ 0 \$ 3,410,000 F30): 1021 2021-2022 2022-2023 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 0 \$ 3,410,0					
Construction X Other 8) 30-Jun-18 \$ 90,000 after June 30, 2018) 3,410,000 \$ 3,500,000 3, should agree with Section 4,b, cell F30): \$ 0 \$ 3,410,000 \$ 0 \$ 3,410,000 F30): 1021 2021-2022 2022-2023 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 0 \$ 3,410,0	2. Project's Justification:				
Construction X Other 8) 30-Jun-18 \$ 90,000 after June 30, 2018) 3,410,000 \$ 3,500,000 3, should agree with Section 4,b, cell F30): \$ 0 \$ 3,410,000 \$ 0 \$ 3,410,000 F30): 1021 2021-2022 2022-2023 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 0 \$ 3,410,0	Load growth				
Construction X Other 8) 30-Jun-18 \$ 90,000 after June 30, 2018) 3,410,000 \$ 3,500,000 3, should agree with Section 4,b, cell F30): \$ 0 \$ 3,410,000 \$ 0 \$ 3,410,000 F30): 1021 2021-2022 2022-2023 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 0 \$ 3,410,0					
Construction X Other 8) 30-Jun-18 \$ 90,000 after June 30, 2018) 3,410,000 \$ 3,500,000 3, should agree with Section 4,b, cell F30): \$ 0 \$ 3,410,000 \$ 0 \$ 3,410,000 F30): 1021 2021-2022 2022-2023 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 0 \$ 3,410,0					
Construction X Other 8) 30-Jun-18 \$ 90,000 after June 30, 2018) 3,410,000 \$ 3,500,000 3, should agree with Section 4,b, cell F30): \$ 0 \$ 3,410,000 \$ 0 \$ 3,410,000 F30): 1021 2021-2022 2022-2023 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 0 \$ 3,410,0					
Construction X Other 8) 30-Jun-18 \$ 90,000 after June 30, 2018) 3,410,000 \$ 3,500,000 3, should agree with Section 4,b, cell F30): \$ 0 \$ 3,410,000 \$ 0 \$ 3,410,000 F30): 1021 2021-2022 2022-2023 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 3,410,0 0 \$ 0 \$ 0 \$ 0 \$ 3,410,0					
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	Equipment Architectural/Engineering Drawir Other Total Project FY 2019 Through F 6. Project's Expenditures by F Land Construction Renovation Equipment Architectural / Engineering Drawings Dither Total Project 7. Proposed Financing ("Total File Deparating Budget ssue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Dither	Y 2023 iscal Years ("Total Project", cell G51 should agree wit	2020-2021 2021-2022 0 \$ 0 \$ 0 roject" cell G51): 2020-2021 2021-2022	\$ 0 \$ 0 \$ 0 \$ 0 \$ 3,410,000 2022-2023 \$ 2022-2023 \$ \$ 0 \$	3,410,000 3,410,000 5-Year Total 3,410,000 0 0 0 3,410,000
	Equipment Architectural/Engineering Drawir Other Total Project FY 2019 Through F 6. Project's Expenditures by F Land Construction Renovation Equipment Architectural / Engineering Drawings Dither Total Project 7. Proposed Financing ("Total File Deparating Budget ssue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Dither	Y 2023 iscal Years ("Total Project", cell G51 should agree wit	2020-2021 2021-2022 0 \$ 0 \$ 0 roject" cell G51): 2020-2021 2021-2022	\$ 0 \$ 0 \$ 0 \$ 0 \$ 3,410,000 2022-2023 \$ 2022-2023 \$ \$ 0 \$	3,410,000 3,410,000 5-Year Total 3,410,000 0 0 0 3,410,000
	Equipment Architectural/Engineering Drawin Other Total Project FY 2019 Through F 6. Project's Expenditures by F Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fi Degrating Budget ssue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing	Y 2023 iscal Years ("Total Project", cell G51 should agree wit	2020-2021 2021-2022 0 \$ 0 \$ 0 roject" cell G51): 2020-2021 2021-2022	\$ 0 \$ 0 \$ 0 \$ 0 \$ 3,410,000 2022-2023 \$ 2022-2023 \$ \$ 0 \$	3,410,000 3,410,000 5-Year Total 3,410,000 0 0 0 3,410,000
	Equipment Architectural/Engineering Drawin Other Total Project FY 2019 Through F 6. Project's Expenditures by F Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fi Derating Budget ssue Debt (Bonds, Notes, or Capital Leases) Grants Jeer Charges Other Total Financing	Y 2023 iscal Years ("Total Project", cell G51 should agree wit	2020-2021 2021-2022 0 \$ 0 \$ 0 roject" cell G51): 2020-2021 2021-2022	\$ 0 \$ 0 \$ 0 \$ 0 \$ 3,410,000 2022-2023 \$ 2022-2023 \$ \$ 0 \$	3,410,000 3,410,000 5-Year Total 3,410,000 0 0 0 3,410,000
33	Equipment Architectural/Engineering Drawir Other Total Project FY 2019 Through F 5. Project's Expenditures by F Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fi Degrating Budget ssue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 6. Asset(s): a. If replacing an asset, what is the	Y 2023 iscal Years ("Total Project", cell G51 should agree wit	2020-2021 2021-2022 0 \$ 0 \$ 0 roject" cell G51): 2020-2021 2021-2022	\$ 0 \$ 0 \$ 0 \$ 0 \$ 3,410,000 2022-2023 \$ 2022-2023 \$ \$ 0 \$	3,410,000 3,410,000 5-Year Total 3,410,000 0 0 0 3,410,000
	Equipment Architectural/Engineering Drawin Other Total Project FY 2019 Through F 6. Project's Expenditures by F Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fi Derating Budget ssue Debt (Bonds, Notes, or Capital Leases) Grants Jeer Charges Other Total Financing	Y 2023 iscal Years ("Total Project", cell G51 should agree wit	2020-2021 2021-2022 0 \$ 0 \$ 0 roject" cell G51): 2020-2021 2021-2022	\$ 0 \$ 0 \$ 0 \$ 0 \$ 3,410,000 2022-2023 \$ 2022-2023 \$ \$ 0 \$	3,410,000 5-Year Total 3,410,000 0 0 0 3,410,000
3100,001	Equipment Architectural/Engineering Drawin Other Total Project FY 2019 Through F B. Project's Expenditures by F Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project Proposed Financing ("Total Financing Budget ssue Debt (Bonds, Notes, or Capital Leases) Brants User Charges Other Total Financing Asset(s): If replacing an asset, what is tight.	Y 2023 iscal Years ("Total Project", cell G51 should agree wit	2020-2021 2021-2022 0 \$ 0 \$ 0 roject" cell G51): 2020-2021 2021-2022	\$ 0 \$ 0 \$ 0 \$ 0 \$ 3,410,000 2022-2023 \$ 2022-2023 \$ \$ 0 \$	3,410,000 5-Year Total 3,410,000 0 0 0 3,410,000
	Equipment Architectural/Engineering Drawin Other Total Project FY 2019 Through F 6. Project's Expenditures by F Land Construction Renovation Requipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F Derating Budget ssue Debt (Bonds, Notes, or Capital Leases) Grants Jeer Charges Other Total Financing 3. Asset(s): 3. If replacing an asset, what is till 5. The estimated life of asset to be 5. Estimated change in annual op	Y 2023 iscal Years ("Total Project", cell G51 should agree wit	2020-2021 2021-2022 0 \$ 0 \$ 0 roject" cell G51): 2020-2021 2021-2022 0 \$ 0 \$ 0 FINANCING SOURCES EQUALS ESTIMATED	\$ 0 \$ 0 \$ 0 \$ 0 \$ 3,410,000 2022-2023 \$ 2022-2023 \$ \$ 0 \$	3,410,000 5-Year Total 3,410,000 0 0 0 3,410,000
	Equipment Architectural/Engineering Drawir Other Total Project FY 2019 Through F 6. Project's Expenditures by F Land Construction Renovation Equipment Architectural / Engineering Drawings Dither Total Project 7. Proposed Financing ("Total File Deparating Budget ssue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Dither	Y 2023 iscal Years ("Total Project", cell G51 should agree wit	2020-2021 2021-2022 0 \$ 0 \$ roject" cell G51): 2020-2021 2021-2022		\$ 0 \$ 0 \$ 0 \$ 0 \$ 3,410,000 2022-2023 \$ 2022-2023 \$ \$ 2022-2023
	Equipment Architectural/Engineering Drawin Other Total Project FY 2019 Through F B. Project's Expenditures by F Land Construction Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F Deprating Budget ssue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing Asset(s): Lif replacing an asset, what is till The estimated life of asset to be Estimated change in annual op	Y 2023 iscal Years ("Total Project", cell G51 should agree wit 2018-2019 2019-2020 3,410,000 \$ 3,410,000 \$ inancing", cell g60, should agree with Section 6, "Total Property of the section of the se	2020-2021 2021-2022 0 \$ 0 \$ 0 roject" cell G51): 2020-2021 2021-2022 0 \$ 0 \$ 0 FINANCING SOURCES EQUALS ESTIMATED	\$ 0 \$ 0 \$ 0 \$ 0 \$ 3,410,000 2022-2023 \$ 2022-2023 \$ \$ 0 \$	3,410,00 5-Year Total 3,410,00 3,410,00

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

A	LL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NO	T ENTER DATA IN ANY	OTHER CELL.	
But for the		Government	City	
Project No.	3	Department	CDE Lightband	
Project's Priority	В	Submitted by	David Johns	
General Description	New Substation	Date Submitted	03/23/18	
Estimated Start Date	07/01/20	City/County/Other	City	
1. Detailed Description and Lo	neation of Project:			
New substation; location not y				
new substation, location not y	et determined.			
3				
2. Project's Justification:				
Projected city and load growth				
3 Tune of Project (as issue)				
Land Acquisitio	uired, based upon input in section 5, the appropriate capital improvements will b n X Renovation	e denoted);	. v	
	n X Renovation Drawings	Oth	on X er	
Edalpino	KBrawings		oi	
4. Project's Cost Summary:				
	expenses approved by governing body or board prior to 7-01-18)	30-Jun-1	18	
		50 500 1		
(b) Project Cost (amount rema	ning 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	
	For Which Funds Are Requested In This 5 Year CIP (cell F42, sho	uld agree with Section 4,b, cell	F30):	
Land			\$ 500,000	
Construction			\$ 6,000,000	
Renovation			\$ 0	
Equipment			\$ 0	
Architectural/Engineering Drawin	gs		\$ 0	
Other			\$ 0	
Total Project FY 2019 Through F	V 2022			
6 Project's Expenditures by F	i 2023 iscal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30):		\$ 6,500,000	
or riojouro Expenditures by r	2018-2019 2019-2020 2020-2021		2022-2023	5-Year Total
Land		,000	2022-2023	A STATE OF THE PARTY OF THE PAR
Construction	\$ 500 6,000			6,000,000
Renovation		1000		-
Equipment				
Architectural / Engineering				
Drawings				=
Other				-
Total Project	\$ 0 \$ 0 \$ 6,500	,000 \$ 000,) \$ 0 \$	6,500,000
7 Proposed Financing (ST. 1917)	concine" cell cCA chauld acree with Co. 11. C. PT. 1. D. 1			
7. 1 Toposed Financing (Total Fi	nancing", cell g60, should agree with Section 6, "Total Project" cell G51):	2004 2000	2022 2002	F Van T-1-1
Operating Budget	2018-2019 2019-2020 2020-2021 \$ 6,500	Accessed to the second	2022-2023	5-Year Total
Issue Debt (Bonds, Notes, or	\$ 6,500	,000	\$	6,500,000
Capital Leases)				0
Grants				0
User Charges				0
Other				0
Total Financing	\$ 0 \$ 0 \$ 6,500	,000 \$ 0	0 \$	
			PROJECT EXPENDITURES	
8. Asset(s):				
	ne age of the that asset being replaced.			
b. The estimated life of asset to b				33
	erating cost, related to the new asset.			\$181,818
Briefly describe impact, addre	essing issues of number of employees, additional equipment, e	tc.		

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET CDE Lightband

Project No.					COMMUNICATION OF THE PROPERTY	O.11	
		4			Government Department	City CDE Lighthand	
Project's Priority		В			Submitted by	CDE Lightband David Johns	
General Description	Campus	plan - Office expansion	2		Date Submitted	03/23/18	
Estimated Start Date	ou.iiipuo j	Man Onico expansion			City/County/Other	City	
			-		On proceeding rounds	Olly	
1. Detailed Description and L	ocation of P	roject:					
Office space expansion in Wil	ma Rudolph	Blvd location.					
2. Project's Justification:							
City growth and operations gr	routh						
only grown and operations gr	O III.						
3. Type of Project (no input is re-		pon input in section 5, the	appropriate capital impre	ovements will be deno	ted):		
Land Acquisiti	-		Renovation		Constructio	n	
Equipme	ent		Drawings	Х	Othe	or	
4 B-1-4-0-40							
4. Project's Cost Summary:	Journance of	narawad bu nawaratan	had., as based advet	(- 7.04.40)	00 1		
(a) Project Cost (expenditures	rexpenses ap	pproved by governing	body or board prior t	10 7-01-18)	30-Jun-1	8 \$ 100,000	
(b) Project Cost (amount rema	aining to be h	udgeted in this undate	of program to be ev	nended after lune	30 2018)	5,900,000	
(c) Total Project Cost (a + b)	anning to be b	adjeted in this apaate	or program to be ex	pended aner June	30, 2016)	\$ 6,000,000	
(0)						9 0,000,000	
					7		
5. Project's Component Costs	For Which	Funds Are Requeste	d In This 5 Year CIP	(cell F42, should agr	ee with Section 4.b. cell	F30):	
Land						\$ 0	
Construction						\$ 0	
Renovation						\$ 0	
Equipment						\$ 0	
Architectural/Engineering Drawin	ngs					\$ 5,900,000	
Other						\$ 0	
Total Project FY 2019 Through F	-Y 2023					\$ 5,900,000	
Project's Expenditures by F					2224 2222		
Land	20	018-2019	<u>2019-2020</u>	2020-2021	2021-2022	<u>2022-2023</u>	5-Year Total
Construction	·						
							\$
Renovation							
Renovation Equipment		200,000	2,700,000	3,000,000			
Renovation Equipment Architectural / Engineering		200,000	2,700,000	3,000,000			
Renovation Equipment Architectural / Engineering Drawings	\$	200,000	2,700,000	3,000,000	\$ 0	\$ 0 5	5,900,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project		200,000 \$	2,700,000 \$	3,000,000	\$ 0	201000000000000000000000000000000000000	5,900,000
Renovation Equipment Architectural / Engineering Drawings Other	inancing", cell (200,000 \$	2,700,000 \$	3,000,000 ell G51):		\$ 0 5	5,900,000 5,900,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F	inancing", cell (200,000 \$ g60, should agree with Sec	2,700,000 \$ stion 6, "Total Project" ce	3,000,000 ell G51); 2020-2021	\$ 0 2021-2022	\$ 0 5	5,900,000 5,900,000 5-Year Total
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F Operating Budget	inancing", cell (200,000 \$	2,700,000 \$	3,000,000 ell G51):		\$ 0 5	5,900,000 5,900,000 5-Year Total
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F Operating Budget Issue Debt (Bonds, Notes, or	inancing", cell (200,000 \$ g60, should agree with Sec	2,700,000 \$ stion 6, "Total Project" ce	3,000,000 ell G51); 2020-2021		\$ 0 5	5,900,000 5,900,000 5-Year Total 5,900,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	inancing", cell (200,000 \$ g60, should agree with Sec	2,700,000 \$ stion 6, "Total Project" ce	3,000,000 ell G51); 2020-2021		\$ 0 5	5,900,000 5,900,000 5-Year Total 5,900,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	inancing", cell (200,000 \$ g60, should agree with Sec	2,700,000 \$ stion 6, "Total Project" ce	3,000,000 ell G51); 2020-2021		\$ 0 5	5,900,000 5,900,000 5-Year Total 5,900,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	inancing", cell (200,000 \$ g60, should agree with Sec	2,700,000 \$ stion 6, "Total Project" ce	3,000,000 ell G51); 2020-2021		\$ 0 5	5,900,000 5,900,000 5-Year Total 5,900,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	Financing", cell (20)	200,000 \$ g60, should agree with Sec 118-2019 200,000 \$	2,700,000 \$ etion 6, "Total Project" ce 2019-2020 2,700,000 \$	3,000,000 ell G51): 2020-2021 3,000,000	2021-2022	\$ 0 5	5,900,000 5,900,000 5-Year Total 5,900,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	inancing", cell (200,000 \$ g60, should agree with Sec	2,700,000 \$ etion 6, "Total Project" cc 2019-2020 2,700,000 \$	3,000,000 ell G51): 2020-2021 3,000,000	<u>2021-2022</u> \$ 0	\$ 0 \$	5,900,000 5,900,000 5-Year Total 5,900,000 0 0 0 0 5,900,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	Financing", cell (20)	200,000 \$ g60, should agree with Sec 118-2019 200,000 \$	2,700,000 \$ etion 6, "Total Project" cc 2019-2020 2,700,000 \$	3,000,000 ell G51): 2020-2021 3,000,000	<u>2021-2022</u> \$ 0	\$ 0 5	5,900,000 5,900,000 5-Year Total 5,900,000 0 0 0 0 5,900,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	Financing", cell (20)	200,000 \$ g60, should agree with Sec 118-2019 200,000 \$	2,700,000 \$ etion 6, "Total Project" cc 2019-2020 2,700,000 \$	3,000,000 ell G51): 2020-2021 3,000,000	<u>2021-2022</u> \$ 0	\$ 0 \$	5,900,000 5,900,000 5-Year Total 5,900,000 0 0 0 0 5,900,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F Operating Budget ssue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing	sinancing", cell s	200,000 \$ g60, should agree with Sec 118-2019 200,000 \$	2,700,000 \$ ction 6, "Total Project" or 2019-2020 2,700,000 \$ 2,700,000 \$	3,000,000 ell G51): 2020-2021 3,000,000	<u>2021-2022</u> \$ 0	\$ 0 \$	5,900,000 5,900,000 5-Year Total 5,900,000 0 0 0 0 5,900,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F Operating Budget ssue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 3. Asset(s):	\$ \$ the age of the	200,000 \$ g60, should agree with Sec 118-2019 200,000 \$	2,700,000 \$ ction 6, "Total Project" or 2019-2020 2,700,000 \$ 2,700,000 \$	3,000,000 ell G51): 2020-2021 3,000,000	<u>2021-2022</u> \$ 0	\$ 0 \$	5,900,000 5,900,000 5-Year Total 5,900,000 0 0 0 0 5,900,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 3. Asset(s): a. If replacing an asset, what is t	\$ \$ the age of the be acquired, perating cost	200,000 \$ g60, should agree with Sec 118-2019 200,000 \$ 200,000 \$	2,700,000 \$ ction 6, "Total Project" ce 2019-2020 2,700,000 \$ 2,700,000 \$ FINA	3,000,000 ell G51): 2020-2021 3,000,000 3,000,000 ANCING SOURCES E	<u>2021-2022</u> \$ 0	\$ 0 \$	5,900,000 5,900,000 5,900,000 0 0 0 5,900,000

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET CDE Lightband

AL	L DATA ENTRY WILL BE TO	AREA SHADED YELL	OW. DO NOT ENTE	ER DATA IN ANY (OTHER CELL.	
5-1-111	_			Sovernment	City	
Project No.	5			Department	CDE Lightband	
Project's Priority	В		8	Submitted by	David Johns	
General Description	Grid Automation and System	Improvements		Date Submitted	03/23/18	
Estimated Start Date			C	City/County/Other	City	
		-	3	,	3.10	
Detailed Description and Lo	cation of Project:					
2. Project's Justification:						
3. Type of Project (no input is requ		the appropriate capital impr	ovements will be denoted	d);		
Land Acquisition		Renovation		Constructio	nX	
Equipmen	t	Drawings		Othe	r	
		-			*	
 Project's Cost Summary: (a) Project Cost (expenditures/s 	expenses approved by governing	ng body or board prior	to 7-01-18)	30-Jun-1	в	
(b) Project Cost (amount remain	ning to be hudgeted in this und	ate of program to be ex	manded after lune 3	0 2018)	7,500,000	
(c) Total Project Cost (a + b)	ing to be budgeted in this upua	ate of program to be ex	pended after Julie 3	0, 2018)	\$ 7,500,000	
5. Project's Component Costs	For Which Funds Are Reques	sted in This 5 Year Cil	Cell F42 should agree	with Section 4 b cell	F30)*	
Land	or trinon rundo ruo rioquo.	otta ili Tilis o Teal Oli	(cen 1 42, should agree	man occaon 4,0, cen	\$ 0	
Construction					\$ 7,500,000	
Renovation					\$ 0	
Equipment					\$ 0	
Architectural/Engineering Drawing	16				\$ 0	
Other	10				\$ 0	
					•	
Total Project FY 2019 Through FY					\$ 7,500,000	
6. Project's Expenditures by Fi	scal Years ("Total Project", cell G	51 should agree with Sectio	n 4,b, cell F30):			
	<u>2018-2019</u>	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
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				e .		
Other	6 4 500 000 6	4.500.000	4.500.000	4.500.000	4 500 000	7.500.000
Total Project	\$ 1,500,000 \$	1,500,000 \$	1,500,000 \$	1,500,000	\$ 1,500,000 \$	7,500,000
7. Proposed Financing ("Total Fin				0004 0000	0000 0000	5 V T. (-)
Operating Budget	\$ 1,500,000 \$	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Issue Debt (Bonds, Notes, or	\$ 1,500,000 \$	1,500,000 \$	1,500,000 \$	1,500,000	\$ 1,500,000 \$	7,500,000
Capital Leases)			2			^
Grants						0
User Charges						0
Other						0
Total Financing	\$ 1,500,000 \$	1.500.000 6	1 500 000 6	1 500 000	6 4 500 000 6	7.500.000
rotal r manoning	\$ 1,500,000 \$	1,500,000 \$	1,500,000 \$		\$ 1,500,000 \$ PROJECT EXPENDITURES	
		140		C. MO ECHIMATED	ENDITORED	
8. Asset(s):						
a. If replacing an asset, what is th	e age of the that asset being re	placed.				
b. The estimated life of asset to be		(5)				40
c. Estimated change in annual op	· ·	asset.				\$187,500
Briefly describe impact, addre			equipment, etc.		-	

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET CDE Lightband

A	LL DATA ENTRY WILL BE TO A	REA SHADED YELLOW	. DO NOT ENTER D	ATA IN ANY C	THER CELL.	
Project No.				rnment	City	
Project's Priority	6 B			rtment	CDE Lightband	
General Description	Large Vehicle purchases			nitted by Submitted	David Johns 03/23/18	
Estimated Start Date	07/01/18			County/Other	City	
Edimated Start Bate	Onomo		City/C	Journey/Outer	City	
1. Detailed Description and Lo	cation of Project:					
Large vehicle purchases; prim						
	11-5					
0 D						
2. Project's Justification:						
Growth; fleet replacement.						
3. Type of Project (no input is req	uired, based upon input in section 5, th	e appropriate capital improve	ments will be denoted):			
Land Acquisitio		Renovation	marranta yang at terapa dan yang at terapa dan 1990 🧸 terapa	Construction) ·	
Equipme	nt X	Drawings		Othe	r	
	-				Q 	
4. Project's Cost Summary:						
(a) Project Cost (expenditures/	expenses approved by governing	g body or board prior to 7	-01-18)	30-Jun-18	3	
	ning to be budgeted in this upda	te of program to be exper	nded after June 30, 20	018)	2,000,000	
(c) Total Project Cost (a + b)					\$ 2,000,000	
E Brainatia Campanant Casta	Facilities Fred Ass Barres	. I I. TU. 5 V OID .	W_00_V_00			
5. Project's Component Costs Land	For Which Funds Are Request	ed in This 5 Year CIP (co	ell F42, should agree with	Section 4,b, cell F	200	
Construction					\$ 0	
Renovation					\$ 0	
Equipment					\$ 2,000,000	
Architectural/Engineering Drawin	os.				\$ 2,000,000	
Other	5-				\$ 0	
					•	
Total Project FY 2019 Through F					\$ 2,000,000	
6. Project's Expenditures by F	scal Years ("Total Project", cell G51	should agree with Section 4,6	o, cell F30):			
	<u>2018-2019</u>	<u>2019-2020</u> <u>2</u>	020-2021 2	021-2022	2022-2023	5-Year Total
Land					\$	-
Construction						-
Renovation		(A. A. (A. (A. (A. (A. (A. (A. (A. (A. ((a)
Equipment Architectural / Engineering	400,000	400,000	400,000	400,000	400,000	2,000,000
Drawings						2
Other						
Total Project	\$ 400,000 \$	400,000 \$	400,000 \$	400,000	\$ 400,000 \$	2,000,000
•		100,000	100,000	100,000	100,000 \$	2,000,000
7. Proposed Financing ("Total Fi	nancing", cell g60, should agree with S	ection 6, "Total Project" cell G	51):			
	2018-2019			021-2022	2022-2023	5-Year Total
Operating Budget	\$ 400,000 \$	400,000 \$	400,000 \$	400,000		
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 \$	
		FINANC	ING SOURCES EQUAL	S ESTIMATED F	PROJECT EXPENDITURES	
8. Asset(s):						
a. If replacing an asset what is the	e age of the that asset being ren	laced				
	ne age of the that asset being rep be acquired.	laced.			<u>-</u>	10
 a. If replacing an asset, what is the b. The estimated life of asset to be c. Estimated change in annual open 	e acquired.					10 \$200,000
b. The estimated life of asset to bc. Estimated change in annual or	e acquired.	asset.	ipment, etc.			10 \$200,000

CAPITAL IMPROVEMENTS PROGRAM

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

			Estimated Starting		Budgeted		Amount		Estimated		Impact on
Project	Project		Date For Proposed	Ex	penses Prior to	R	Remaining To Be		Total Cost		Operating
Number		Priority	Expenditures		1-Jul-18		Budgeted		Of Project		Budget
1	City Garage Expansion	C	July 1,2018	\$	300,000	\$	1,245,000	\$	1,545,000	\$	325,000
2	Replacement of Refueling Tanks	В	07/01/18		0		360,000		360,000		0
	(Underground)										
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		ő
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		n		0
20	0	BLANK	01/00/00		0		0		n		0
21	0	BLANK	01/00/00		0		0		0		0
22	0	BLANK	01/00/00		0		0		o o		0
23	0	BLANK	01/00/00		0		ñ		0		0
24	0	BLANK	01/00/00		0		Ô		0		0
100	0	BLANK	01/00/00		0		0		0		0
Total for	426 City Garage		\$3345616161616	9	300,000	\$	1,605,000	\$	1.005.000	_	0
				4	300,000	9	1,005,000	<u>a</u>	1,905,000	\$	325,000

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY 426 City Garage PROPOSED SUMMARY PROJECT DATA SHEET

Project	Project
Number	Description
1	City Garage Expansion
2	Replacement of Refueling Tanks
	(Underground)
3	0
4	0
5	0
6	0
7	0
8	0
9	0
10	0
11	0
12	0
13	0
14	0
15	0
16	0
17	0
18	0
- 19	0
20	0
21	0
22	0
23	0
24	0
100	0
Total for	426 City Garage

	Land	Constructions	Renovation	Equipment	Architectural / Engineering <u>Drawings</u>	Other Expenditures	Total Expenditures 2019-2023
\$	0	\$ 1,000,000	\$ 0				\$ 1,245,000
	0	140,000	0	220,000	0	0	360,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	o o
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	ő
-	0	0	0	0	0	0	0
\$	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	Project
Number	<u>Description</u>
1	City Garage Expansion
2	Replacement of Refueling Tanks (Underground)
3	0
4	0
5	0
6	0
7	0
8	0
9	0
10	0
11	0
12	0
13	0
14	0
15	0
16	0
17	0
18	0
19	0
20	0
21	0
22	0
23	0
24	0
100	0
Total for	426 City Garage

		Tin	ming of Expenditures			Total Expenditures
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2019-2023
\$	125,000 \$	1,120,000 \$	0 \$			\$ 1,245,000
	360,000	0	0	0	0	
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	ő	0
5	485,000 \$	1,120,000 \$	0 5	5 0	\$ 0	\$ 1,605,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES 426 City Garage PROPOSED SUMMARY PROJECT DATA SHEET

Project Number 1 2	Project <u>Description</u> City Garage Expansion Replacement of Refueling Tanks (Underground)	Operating Budget \$ 125,000 360,000		Funding Sources Grants \$ 0	User Charges \$ 0	<u>Other</u> \$ 0	Total Proposed <u>Funding</u> \$ 1,245,000 360,000
3	0	0	0	0	n	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	ō	0	0	0	0	0
8	0	0	0	Ô	0	0	. 0
9	0	ō	0	0	0	0	0
10	0	0	0	0	o o	0	0
11	0	0	0	ō	o o	0	0
12	0	0	0	0	o O	0	0
13	0	0	0	0	o o	0	0
14	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0
16	0	0	0	0	o o	0	0
17	0	0	0	0	0	0	0
18	0	0	0	ō	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

ALI	L DATA ENTRY WILL BE T		LOW DO NOT FAT	FR DATA IN ANY	OTHER CELL		
		O MILLY OFFICE TE		Government	City		
Project No.	1)	Department	426 City Garage	7.0	
Project's Priority	C	0		Submitted by	Randy Reese		
General Description	City Garage Expansion		j.	Date Submitted	02/09/18		
Estimated Start Date	July 1,2018		3	City/County/Other	City		
1. Detailed Description and Lo							
Existing - 1.76 Acres with 10,56 37040							
Proposed - 320x53 Metal Build address diesel and heavy duty			6 additional service	bays. The princip	oal function of this fa	cility	y would be to
2. Project's Justification:							
The City Garage present location							
opposite side . South 11th Stre				e as the starting p	point for the addition	of a	new
Maintenance Complex, allowing	g the City Garage to keep p	pace with the growing	City Fleet.				
3. Type of Project (no input is requ			provements will be denote				
Land Acquisition		Renovation_		Constructio		-,;	
Equipmen	tX	Drawings_	X	Othe	erX	-0.0	
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	expenses approved by gover	ning body or board pri	or to 7-01-18	30-Jun-1	8 \$ 300,000		
					201-32-70-1-2-1-2-1-2-1-2-1-2-1-2-1-2-1-2-1-2-1-		
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ning to be budgeted in this u	pdate of program to be	expended after June	30, 2018)	1,245,000		
(c) Total Project Cost (a + b)					\$ 1,545,000	-11	
5. Project's Component Costs	For Which Funds Are Requ	ested in This 5 Year	CIP (cell F42, should agre	e with Section 4,b, cell	F30):		
Land					\$ 0	-	
Construction					\$ 1,000,000 \$ 0 \$ 120,000 \$ 25,000	-	
Renovation Equipment					\$ 0		
Architectural/Engineering Drawing	15				\$ 120,000 \$ 25,000	_	
Other	,-				\$ 100,000	_	
						-	
Total Project FY 2019 Through FY					\$ 1,245,000	- 0	
6. Project's Expenditures by Fi	2019-2020	2020-2021	tion 4,b, cell F30): 2021-2022	2022-2023	2023-2024		5-Year Total
Land	2013-2020	2020-2021	2021-2022	2022-2023	2023-2024	s	5-Tear Total
Construction		1,000,000				- *	1,000,000
Renovation		Massian.		1400000000		20	-
Equipment		120,000					120,000
Architectural / Engineering	05 000						
Drawings Other	25,000 100,000					4	25,000
Total Project	\$ 125,000	\$ 1,120,000	0	s o	\$ 0	\$	1,245,000
	120,000	1,120,000	,	<u> </u>	· ·	-	1,240,000
7. Proposed Financing ("Total Fin							
Operation Budget	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	- 2	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or	\$ 125,000					\$	125,000
Capital Leases)		1,120,000					1,120,000
Grants		4,44,644					0
User Charges						į	0
Other							0
Total Financing	\$ 125,000			\$ 0			1,245,000
		E	NANCING SOURCES E	QUALS ESTIMATED	PROJECT EXPENDITUR	ES	
8. Asset(s):							
o If contains on coast what is th	a aga of the that excet being	r contanna					-1-

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

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

50

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

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

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET 426 City Garage

Project No. 2	A	ALL DATA ENTRY WILL BE TO AREA	71, 2018 through June 30, 202 SHADED YELLOW. DO NOT E		THER CELL.	
Project Proj						
Cameral Description and Location of Project	Project No.	2		Department	426 City Garage	
1. Detailed Description and Location of Project:	Project's Priority			Submitted by	Randy Reese	
1. Detailed Description and Location of Project: Exervation 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 prumium increases from Risk Management. 1. January 1: June 30, 2015 (else months) premium for UST - \$1,207 (Garage portion \$154.71; Transit portion \$432.29) 2. July 1, 2015 - June 30, 2015 (else months) premium in \$1,210 (Garage portion \$1,211; Transit portion \$1,905) 3. July 1, 2015 - June 30, 2015 (welve months) premium - \$1,1109 (Garage portion \$1,405; Transit portion \$1,905) 3. July 1, 2015 - June 30, 2015 (welve months) premium - \$1,1109 (Garage portion \$1,405; Transit portion \$1,905) 3. July 1, 2015 - June 30, 2016 (welve months) premium - \$1,1109 (Garage portion \$1,405; Transit portion \$1,905) 3. July 1, 2015 - June 30, 2018 (welve months) premium - \$1,1109 (Garage portion \$1,905) 4. Project's Cost Summary: (a) Project Cost (exponditures/exponses approved by governing body or board prior to 7-01-18) 5. Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018) 6. Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018) 6. Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018) 6. Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018) 6. Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018) 6. Project FV 2019 Through FY 2023 6. Project Expenditures by Fiscal Vestre (Froject*, cell 61) should agree with section 4, cell F30) Froject Exponential Froject (amount remaining to be budgeted and this update of program to the fact of the fact between the fact of the fact of the			derground)		02/09/18	
2. Project's Justification: Tanks have reached the 30 year threshold. Insurance and deductible costs are increasing exponentially. I have included the prumium increases from Risk Management. J. January 1 - June 30, 2016 (six months) premium for UST - \$1,297 (Garage portion \$56.47; Transit portion \$432.29) 2. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$432.29) 3. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$432.29) 3. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$1,991) 3. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$1,991) 3. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$1,991) 3. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$1,991) 3. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$1,991) 3. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$1,991) 3. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$1,991) 3. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$1,991) 4. Project Cost (annount remaining to be budgeted in this update of program to be expended after June 30, 2018) 5. Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018) 5. Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018) 5. Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018) 5. Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018) 5. Project Cos	Estimated Start Date	07/01/18		City/County/Other	City	
2. Project's Justification: Tanks have reached the 30 year threshold. Insurance and deductible costs are increasing exponentially. I have included the prumium increases from Risk Management. J. January 1 - June 30, 2016 (six months) premium for UST - \$1,297 (Garage portion \$56.47; Transit portion \$432.29) 2. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$432.29) 3. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$432.29) 3. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$1,991) 3. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$1,991) 3. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$1,991) 3. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$1,991) 3. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$1,991) 3. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$1,991) 3. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$1,991) 3. Judy 1, 2016 - June 30, 2017 - (twolve months) premium - \$1,707 (Garage portion \$2,191; Transit portion \$1,991) 4. Project Cost (annount remaining to be budgeted in this update of program to be expended after June 30, 2018) 5. Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018) 5. Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018) 5. Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018) 5. Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018) 5. Project Cos	1 Detailed Description and Lo	eation of Project:				
2. Project's Justification: Tanks have reached the 30 year threshold. Insurance and deductible costs are increasing exponentially. I have included the prumium increases from Risk Management 1. January 1. June 30, 2015 (size months) premium for UST - \$1,297 (Garage portion \$1,955) 2. July 1, 2016 - June 30, 2017 (elix months) premium 1. 11,093 (Garage portion \$1,955) 3. July 1, 2016 - June 30, 2017 (evitive months) premium - \$1,1709 (Garage portion \$1,955) 3. July 1, 2016 - June 30, 2015 (evitive months) premium - \$1,1709 (Garage portion \$1,955) 3. July 1, 2016 - June 30, 2018 (evitive months) premium - \$1,1709 (Garage portion \$1,955) (Francis portion \$1,955) 3. Type of Project (on input is review, based upon input in section 8, the papeopaties explain improvements will be denoted; (a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18) (b) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18) (c) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18) (b) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18) (c) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18) (d) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18) (e) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18) (f) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18) (g) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18) (g) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18) (g) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18) (g) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18) (g) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18) (g) Project						
Tanks have reached the 30 year threshold. Insurance and deductible costs are increasing exponentially. In lave included the prumium increases from Risk Management. J. January 1-June 30, 2016 (sk months) premium for UST -11,270 (Garage portion \$1,086)		control oxioting rottoning tunko.				
Management 1. January 1- June 30, 2016 (six months) premium for UST - \$1,207 (Garage portion \$364.71; Transit portion \$1,086)						
Land Acquisition Renovation Drawings Other	Management. 1. January 1 - Ju 2. July 1, 2016 - June 30, 2017	ne 30, 2016 (six months) premium fo - (twelve months) premium - \$3,287	r UST - \$1,297 (Garage portion (Garage portion \$2,191; Tran	on \$864.71; Transit por esit portion \$1,096)	the prumium increases tion \$432.29)	from Risk
Equipment	3. Type of Project (no input is requ	uired, based upon input in section 5, the approp	priate capital improvements will be den	oted):		
4. Project S ost Summany: (a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18) (b) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-18) (c) Total Project Cost (a + b) 5. Project Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F42, should agree with Section 4,b, cell F39): Land 6. S	Land Acquisition	n	Renovation	Construction	n x	
(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) (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 Construction S. 10,000 Renovation Equipment Achitectural/Engineering Drawings Uther Construction Achitectural/Engineering Drawings Uther Construction Achitectural/Engineering Drawings Land Construction Achitectural/Engineering Drawings Uther Construction Achitectural/Engineering Drawings Land Construction Achitectural/Engineering Drawings Land Construction Achitectural/Engineering Drawings Land Construction Achitectural/Engineering Drawings Land Construction Achitectural/Engineering Construction Achitectural/Engineering Drawings D	Equipmen	ıt x	Drawings	Othe	ſ	
(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) (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 Construction S. 10,000 Renovation Equipment Achitectural/Engineering Drawings Uther Construction Achitectural/Engineering Drawings Uther Construction Achitectural/Engineering Drawings Land Construction Achitectural/Engineering Drawings Uther Construction Achitectural/Engineering Drawings Land Construction Achitectural/Engineering Drawings Land Construction Achitectural/Engineering Drawings Land Construction Achitectural/Engineering Drawings Land Construction Achitectural/Engineering Construction Achitectural/Engineering Drawings D	P3 586 E. War 547 Bridge					
Co Total Project Cost (a + b) S 360,000		expenses approved by governing body	or board prior to 7-01-18)	30-Jun-1	8 \$ 0	
Co Total Project Cost (a + b) S 360,000	(h) Project Coat (amount compl	aina ta ba budantad ia thia undata af an	annes to be averaged after his	- 20 0040	200 200	
5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30); Land Construction Renovation Equipment Cher Cher Cher Cher Cher Cher Cher Cher	3 5 TO TO THE STATE OF THE STAT	ning to be budgeted in this update of pr	ogram to be expended after Jun	e 30, 2018)		
Land Construction Construction Renovation Equipment Chelle true life in each of the state of the that asset being replaced. Construction Construction Construction Renovation Construction Constructio	(c) Total Project Cost (a + b)				3 300,000	
6. Project's Expenditures by Fiscal Years ("Total Project", cell 51 should agree with Section 4, b, cell F30): Land Construction 140,000 Renovation Equipment Architectural / Engineering Drawings Cother Total Project 7. Proposed Financing ("Total Financing", cell 950, should agree with Section 6, "Total Project" cell 651): Susue Debt (Bonds, Notes, or Capital Leases) Clarify C	Land Construction Renovation Equipment		This 5 Year CIP (cell F42, should ag	ree with Section 4,b, cell F30	\$ 0 \$ 140,000 \$ 0 \$ 220,000	
Land Construction Renovation Renovatio	Total Project FY 2019 Through FY	Y 2023			\$ 360,000	
Land Construction Construction Equipment Equipment Architectural / Engineering Drawings Other Total Project S 360,000 \$ 0 \$ 0 \$ 0 \$ 360,000 Total Project S 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 5-Year Total Project Peach Sacondo S	6. Project's Expenditures by Fi				2017-1-011200000000000000000000000000000	
Construction	Land	2019-2020 202	0-2021 2021-2022	2022-2023		5-Year Total
Renovation Equipment		140,000			\$	140.000
Equipment Architectural / Engineering Drawings		140,000				140,000
Architectural / Engineering Drawings Chother 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 Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing \$ 360,000 \$ 0 \$ 0 \$ 0 \$ 360,000 Total Financing Total Financing \$ 360,000 \$ 0 \$ 0 \$ 0 \$ 360,000 Total Financing \$ 360,000 \$ 0 \$ 0 \$ 0 \$ 360,000 Total Financing \$ 360,000 \$ 0 \$ 0 \$ 0 \$ 360,000 Total Financing \$ 360,000 \$ 0 \$ 0 \$ 0 \$ 360,000 Total Financing \$ 360,000 \$ 0 \$ 0 \$ 0 \$ 360,000 Total Financing \$ 360,000 \$ 0 \$ 0 \$ 0 \$ 360,000 Total 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.	Equipment	220,000			****	220,000
College	Architectural / Engineering					
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 Sacurating Budget 360,000 \$ 360,000 Issue Debt (Bonds, Notes, or Capital Leases) 0 0 Grants 0 0 User Charges 0 0 Other 0 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 5	5					=
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		\$ 360,000 \$	0 \$	0 \$ 0	9 0 9	360,000
2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 5-Year Total	Total 1 Toject	300,000 \$	0 0	0 \$ 0	9 0 9	300,000
Sample S	7. Proposed Financing ("Total Fin			2022-2023	2023-2024	5-Year Total
Capital Leases	Operating Budget			-	The second secon	100 100 100 100 100 100
Company Comp						
Company						
Other Total Financing \$ 360,000 \$ 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. b. The estimated life of asset to be acquired.						
Total Financing \$ 360,000 \$ 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. b. The estimated life of asset to be acquired.						
8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired.		\$ 360,000 \$	0 \$	0 \$ 0	\$ 0 \$	
a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. 30 30	unc secreta (IGN 3017-INSECCOST A ♥R	,				
a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. 30 30	8. Asset(s):					
						30
2. Letterated change in control providing cost, related to the new cost		The same of the sa				
c. Estimated change in annual operating cost, related to the new asset. Solution Briefly describe impact, addressing issues of number of employees, additional equipment, etc.	A CONTRACT OF THE PROPERTY OF	and the state of t	es additional equipment etc			\$0

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.

8:28 AM4/12/2018CIP FY18-19 CITY GARAGE

CAPITAL IMPROVEMENTS PROGRAM

Gas and Water

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

			Estimated Starting		Budgeted		Amount		Estimated		Impact on	
Project	Project		Date For Proposed	Exp	penses Prior to	R	emaining To Be		Total Cost		Operating	
Number	Description	Priority	Expenditures		1-Jul-18		Budgeted		Of Project		Budget	
1	Second water plant & related infrastructure	Α	07/01/18	\$	0	\$	103,828,000	\$	103,828,000	\$		0
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Total for	Gas and Water			s	0	\$	103,828,000	\$	103,828,000	\$		0
				_	0	-	100,020,000	9	103,020,000	Ÿ		U

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Gas and Water PROPOSED SUMMARY PROJECT DATA SHEET

-						٠.
	July 1,	2018	through	June	30, 2023	3

Project	Project								rchitectural / Engineering	Other	Total
Number			Land		Constructions	Renovation	E	quipment	<u>Drawings</u>	Expenditures	Expenditures
1	Second water plant & related infrastructure	\$	Luna	0 \$	85,336,000		\$		\$ 18,492,000 \$	0 \$	2019-2023 103,828,000
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Total for	Gas and Water	\$		0 \$	85,336,000	\$ 0	\$	0	\$ 18,492,000 \$	0 <u>s</u>	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	Project				Time	ing of Euganditure			
Number	<u>Description</u>		2018-2019	2019-2020	1111	ning of Expenditures 2020-2021		2000 2000	Total Expenditures
1	Conned water plant & related infrastructure	•			000 0		2021-2022	2022-2023	2019-2023
2	Second water plant & related infrastructure	\$	20,382,000	\$ 29,784			\$ 24,904,00	0 \$ 4,517,000	\$ 103,828,000
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Total for	Gas and Water	\$	20,382,000	\$ 29,784,	000 \$	24,241,000	\$ 24,904,000	\$ 4,517,000	\$ 103,828,000
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CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Gas and Water

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

Project	Project					Funding Sources			т	otal Proposed
Number	Description	Oper	ating Budget		Issue Debt	Grants	User Charges	Other	3.5	Funding
1	Second water plant & related infrastructure	\$	25,828,000	\$	78,000,000	\$ 0			0 \$	103,828,000
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Total for	Gas and Water	\$	25,828,000	5	78,000,000	\$ 0	s 0		_	0
	A CONTRACT CONTRACT OF THE STATE OF THE STAT	4	20,020,000		70,000,000	0	<u>\$</u> 0	\$ 0	<u>\$</u>	103,828,000

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Gas and Water
July 1, 2018 through June 30, 2023

AL	L DATA EN	NTRY WILL BE TO AF	REA SHADED YELL		ER DATA IN ANY	OTHER CELL.		
					Government	City		
Project No.	-	1			Department	Gas and Water		
Project's Priority		A			Submitted by	Fred Klein		
General Description	-	water plant & related in	frastructure		Date Submitted	03/19/18		
Estimated Start Date	07/01/18				City/County/Other	City	_	
4 Detailed Decedation and L		.						
Detailed Description and Lo								
Design and build a 12 MGD wa	ter treatme	ent plant utilizing me	mbrane filtration te	chnology on Barge	Point Road. The	system will also re	quir	e increasing
capacity of some wayer transn	nission iin	es and adding tanks						
2. Project's Justification:								
With Google and LG starting o	perations	soon and the continu	ed demand on our	system we are pro	lected to reach ca	nacity of the existing	na w	ater treatment
plant within the next five years	. Rather t	han expand the exist	ing plant, it is more	desirable to buit a	second plant and	have some redund	tanc	v in the water
system.			printing mere			nare seme readin		J III the Hater
Type of Project (no input is req	uired, based ı	upon input in section 5, the	appropriate capital impro	vements will be denote	d):			
Land Acquisitio	n		Renovation		Constructio	n_ X		
Equipmer	nt		Drawings	X	Othe	r	_	
4. Project's Cost Summary:	3	20 21						
(a) Project Cost (expenditures/	expenses a	approved by governing	body or board prior t	to 7-01-18)	30-Jun-1	8 \$	0	
a) 5				2 (2) 2 (2)				
(b) Project Cost (amount rema	ning to be	budgeted in this update	e of program to be ex	xpended after June	30, 2018)	103,828,00		
(c) Total Project Cost (a + b)						\$ 103,828,00	0	
E Project's Component Costs	Fa-14/blab	. Funda Aza Danusat	-d I- Thi- 5 V 00	*				
5. Project's Component Costs Land	FOI WHICH	i runus Are Requeste	ed in This 5 Year Cil	P (cell F42, should agre	e with Section 4,b, cell		_	
Construction							0	
Renovation						\$ 85,336,00	_	
							0	
Equipment							0	
Architectural/Engineering Drawin Other	gs					\$ 18,492,00	-	
Other						\$	0	
Total Project FY 2019 Through F	Y 2023					\$ 103,828,00	_	
6. Project's Expenditures by F		3 ("Total Project", cell G51	should agree with Section	1 4.b. cell F30):		103,020,00	_	
			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	3,295,00	0	85,336,000
Renovation							7	100
Equipment								
Architectural / Engineering		10.000		15.5-275.490	191070707070	The state of the s	7	
Drawings		13,922,000	1,240,000	805,000	1,303,000	1,222,00)	18,492,000
Other								
Total Project	\$	20,382,000 \$	29,784,000 \$	24,241,000	\$ 24,904,000	\$ 4,517,000	0 \$	103,828,000
7 Proposed Einensins								
7. Proposed Financing ("Total Fi					2004 2002			
Operating Budget			2019-2020	2020-2021	2021-2022	2022-2023		5-Year Total
Issue Debt (Bonds, Notes, or	\$	5,382,000 \$	4,784,000 \$	6,241,000	\$ 4,904,000	\$ 4,517,000	\$	25,828,000
Capital Leases)		15,000,000	25,000,000	18,000,000	20,000,000			70 000 000
Grants		13,000,000	23,000,000	10,000,000	20,000,000		- 25	78,000,000
User Charges								0
Other							-	0
Total Financing	\$	20,382,000 \$	29,784,000 \$	24,241,000	\$ 24,904,000	\$ 4,517,000) \$	
•		20,002,000				PROJECT EXPENDITU		
						THE PART WITH THE		
8. Asset(s):								
a. If replacing an asset, what is the	ne age of th	e that asset being rep	laced.					
b. The estimated life of asset to b			constant problematical					40
c. Estimated change in annual op								
Briefly describe impact, addre	essing issu	ues of number of emp	oloyees, additional e	equipment, etc.) 	
Operation of the Barge Point W								
		100						

CAPITAL IMPROVEMENTS PROGRAM

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

			Estimated Starting	Budgeted	Amount	Estimated	Impact on
Project	Project		Date For Proposed	Expenses Prior to	Remaining To Be	Total Cost	Operating
Number	Description	Priority	Expenditures	1-Jul-18	Budgeted	Of Project	<u>Budget</u>
1	ROSSVIEW ROAD IMPROVEMENTS	Α	08/01/18	11,000,000	1,280,000	12,280,000	0
2	ADAPTIVE SIGNAL CONTROL - MAJOR	В	08/01/18	1,000,000	200,000	1,200,000	0
	CORRIDORS						
3	NORTHEAST CONNECTOR	Α	01/00/00	700,000	41,600,000	42,300,000	0
4	NEW SIDEWALKS	Α	08/01/18	1,800,000	4,750,000	6,550,000	0
5	TYLERTOWN AND OAKLAND ROAD IMPROVEMENTS	Α	10/01/18	1,500,000	26,000,000	27,500,000	0
6	WHITFIELD ROAD IMPROVEMENTS	С	08/01/20	0	3,250,000	3,250,000	0
7	PROFESSIONAL PARK EXTENSION	В	08/01/18	750,000	15,178,280	15,928,280	0
8	DRAINAGE MITIGATION	В	08/01/18	300,000	2,750,000	3,050,000	0
9	SPOT INTERSECTION IMPROVEMENTS	В	08/01/18	0	3,750,000	3,750,000	0
10	STORM WATER UTLITY	В	08/01/18	0	900,000	900,000	0
11	STORM SEWER REHABILITATION	В	08/01/18	0	1,700,000	1,700,000	0
12	CEMETARY RETAINING WALL	C	01/00/00		330,000	330,000	0
13	CUNNINGHAM BRIDGE REHABILITATION	С	08/01/20	0	18,100,000	18,100,000	0
14	BUILDING EXPANSION	В	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	В	08/01/19	0	500,000	500,000	0
17	NEEDMORE ROAD IMPROVEMENTS	В	08/01/19	0	33,000,000	33,000,000	0
18	MEMORIAL EXTENSION	В	08/01/20	0	12,431,250	12,431,250	0
19	OLD RUSSELVILLE PIKE IMPROVEMENTS	С	08/01/18	0	8,000,000	8,000,000	0
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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

									Architectural /			Total
Project	Project								Engineering	Other		xpenditures
Number	<u>Description</u>	Land	Co	nstructions	Rei	novation	Equipmen	<u>t</u>	<u>Drawings</u>	Expenditures	1	2018-2023
1	ROSSVIEW ROAD IMPROVEMENTS	2,500,000		9,780,000		0		0	0	0		12,280,000
2	ADAPTIVE SIGNAL CONTROL - MAJOR	0		0		0		0	200,000	0		200,000
	CORRIDORS											
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	6,000,000		20,000,000		0		0	0	0		26,000,000
	IMPROVEMENTS											
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	25	0,000	500,000	0		3,750,000
10	STORM WATER UTLITY	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
100												
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1	0	0		0		0		0	0	0		0
1	0	0		0	1/2	0		0	0	0		0
Total fo	r #REF!	\$ 23,897,490	\$	148,482,500	\$	0	\$ 25	0,000	\$ 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	Project		<u>Tir</u>	ming of Expenditures			Total Expenditures
Numbe	The state of the s	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2018-2023
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 UTLITY	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
							3,000,000
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 fo	r #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	Project			Funding Sources			Total Proposed
Number	<u>Description</u>	Operating Budget	Issue Debt	Grants	User Charges	Other	<u>Funding</u>
1	ROSSVIEW ROAD IMPROVEMENTS	0 -	64,000	1,344,000	0	0	1,280,000
2	ADAPTIVE SIGNAL CONTROL - MAJOR	0	0	200,000	0	0	200,000
	CORRIDORS						
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	0	26,000,000	0	0	0	26,000,000
-	IMPROVEMENTS				_		
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. Government City Project No. Department Highway and Street Project's Priority Submitted by **David Shepard** ROSSVIEW ROAD IMPROVEMENTS General Description Date Submitted Spring 2018 **Estimated Start Date** 08/01/18 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 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) 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 **Fauinment** \$ 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 2021-2022 2020-2021 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 \$ 12,280,000 0 7. Proposed Financing ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 2019-2020 2018-2019 2020-2021 2021-2022 2022-2023 5-Year Total Operating Budget S 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 S 0 \$ 0 0 \$ 1,280,000 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc. Ongoing Reimburseable project with TDOT at 80/20

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

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

AL	L DATA ENTRY WILL BE TO	AREA SHADED YEL	LOW. DO NOT EN			
				Government	City	
Project No.	2			Department	Highway and Street	
Project's Priority	B B	201 114 100		Submitted by	David Shepard	
General Description	ADAPTIVE SIGNAL CONTI	ROL - MAJOR		Date Submitted	Spring 2018	-2-
Estimated Start Date	08/01/18			City/County/Other	City	\$
Detailed Description and Loc DESIGN AND INSTALL AN ADA		ONG WILMA RUDOLF	H BLVD and Provi	dence Ft Campbell	N 2nd St	
2. Project's justifications						
2. Project's Justification: IMPROVE TRAFFIC FLOW ON N	MAJOR COMMERCIAL COR	RIDOR				
Type of Project (no input is requ Land Acquisition		Renovation		eted): Constructio	on	
Equipmen	n	Drawings	Х	Oth	er X	· -
Project's Cost Summary: (a) Project Cost (expenditures/e)	expenses approved by gover	ning body or board prio	r to 7-01-18)		\$ 1,000,000	
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ning to be budgeted in this up	date of program to be	expended after June	30, 2018)	200,000 \$ 1,200,000	_
5. Project's Component Costs	For Which Funds Are Degu	acted in This E Voor (ID ("Total Besides EV 2	000 Through EV 2014"		
Land	ror which rulius Are Requ	esteu III Tills 5 Tear C	or (total Project P1 2	003 (mough r i 2014 , c	\$ 0	
Construction					0	_
Renovation					0	-
Equipment Architectural/Engineering Drawing	ne				200,000	-
Other	93				. 0	· •
Total Project FY 2018 Through F	Y 2023				\$ 200,000	•
6. Project's Expenditures by Fi		G49 should agree with Sec	tion 4, 4b, cell F29):		VANDO DE ANTONIO DE AN	
	<u>2018-2019</u>	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$
Construction Renovation						
Equipment						İ
Architectural / Engineering	9					
Drawings	200,000		The second second			200,00
Other Total Project	\$ 200,000	\$ 0.5	0	\$	0 \$ 0	\$ 200,00
Total i Toject	200,000	<u> </u>	¥	*		
7. Proposed Financing ("Total Fi				2024 2022	2022 2022	E Voor Total
Operation Budget	2018-2019	2019-2020	2020-2021	2021-2022	<u>2022-2023</u>	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or			0		0	. *
Capital Leases)						
Grants	200,000					200,00
User Charges						
Other						
Total Financing	\$ 200,000	\$ 0 5			0 \$ 0 PROJECT EXPENDITUR	
8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to be c. Estimated change in annual of Briefly describe impact, addresses.	be acquired. Derating cost, related to the n	replaced. ew asset.		EQUALS ESTIMATES	TROSECT EATERONIC	
Use Federal CMAQ Funds to Re		57 53				
2227 Valora, Salina, Falland to Ne						

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

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

	LL DATA	ENTRY WILL BE TO	AREA SHADED YEL		TER DATA IN ANY	OTHER CELL.		
					Government	City		
Project No.		3			Department	Highway and Street		
Project's Priority		A			Submitted by	David Shepard		
General Description	NORT	HEAST CONNECTOR			Date Submitted	Spring 2018		
Estimated Start Date					City/County/Other	City		
1. Detailed Description and Lo							_	
New Roadway from Trenton R	d to Wiln	na Rudolph Blvd inclu	ding widening of Tr	enton Rd from Tiny	Town Rd to North	east Connector.		
2. Project's Justification:								
To relieve traffic on I-24 and S	R 374 and	d connect the high de	nsity commercial a	reas to the high der	nsity residential are	as.		
3. Type of Project (no input is red	quired, base	ed upon input in section 5. t	he appropriate capital im	provements will be deno	ted):			
Land Acquisition		X	Renovation	,	Construction	n X		
Equipme			Drawings	Х	Othe			
242,51110			Diamingo_		- 01110	in :		
4. Project's Cost Summary:								
(a) Project Cost (expenditures	levnence	e approved by governin	a body or board prio	r to 7 01 18)		\$ 700,000		
(a) Project Cost (expenditures	rexpenses	s approved by governii	ig body or board prio	1 (0 7-01-10)		\$ 700,000		
(L) D						44.000.000		
(b) Project Cost (amount rema	aining to be	e budgeted in this upda	ate 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 Whi	ch Funds Are Reques	ited In This 5 Year C	IP (cell F42, should agr	ee with Section 4,b, cell	F30):		
Land						\$ 5,000,000		
Construction						\$ 32,600,000		
Renovation						\$ 0		
Equipment						\$ 0		
Architectural/Engineering Drawin	nas					\$ 4,000,000		
Other						\$ 0		
Total Project FY 2018 Through F	CV 0000							
	- Y /U/.5					\$ 41,600,000		
6. Project's Expenditures by F		ars ("Total Project", cell G5	i1 should anree with Sec	tion 4 b. cell F30):		\$ 41,600,000		
6. Project's Expenditures by F		ars ("Total Project", cell G5			2019-2020	CANTANTON TO SOME OF SOME	5-Vo2	Total
		2018-2019	2019-2020	2020-2021	2019-2020	2022-2023	5-Year	
Land		2018-2019 1,000,000		2020-2021	\$ 2,000,000	2022-2023	\$ 5	,000,000
Land Construction		2018-2019	2019-2020	2020-2021	The state of the s	2022-2023	\$ 5	
Land Construction Renovation		2018-2019 1,000,000	2019-2020	2020-2021	\$ 2,000,000	2022-2023	\$ 5	,000,000
Land Construction Renovation Equipment		2018-2019 1,000,000	2019-2020	2020-2021	\$ 2,000,000	2022-2023	\$ 5	,000,000
Land Construction Renovation Equipment Architectural / Engineering		2018-2019 1,000,000 7,600,000	2019-2020	2020-2021 2,000,000	\$ 2,000,000	2022-2023	\$ 32	6,000,000 2,600,000 - -
Land Construction Renovation Equipment Architectural / Engineering Drawings		2018-2019 1,000,000	2019-2020	2020-2021	\$ 2,000,000	2022-2023	\$ 32	,000,000
Land Construction Renovation Equipment Architectural / Engineering Drawings Other	\$	2018-2019 1,000,000 7,600,000 1,000,000	1,000,000	2,000,000	\$ 2,000,000	2022-2023 15,000,000	\$ 32	6,000,000 2,600,000 - - - -
Land Construction Renovation Equipment Architectural / Engineering Drawings		2018-2019 1,000,000 7,600,000	2019-2020	2,000,000	\$ 2,000,000	2022-2023 15,000,000	\$ 32	6,000,000 2,600,000 - -
Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project	\$	2018-2019 1,000,000 7,600,000 1,000,000 9,600,000 \$	1,000,000 \$	2020-2021 2,000,000 2,000,000 4,000,000	\$ 2,000,000	2022-2023 15,000,000	\$ 32	6,000,000 2,600,000 - - - -
Land Construction Renovation Equipment Architectural / Engineering Drawings Other	\$	2018-2019 1,000,000 7,600,000 1,000,000 9,600,000 \$	1,000,000 \$ 1,000,000 \$ Section 6, "Total Project"	2,000,000 2,000,000 2,000,000 5 4,000,000	\$ 2,000,000 10,000,000 \$ 12,000,000	2022-2023 15,000,000 \$ 15,000,000	\$ 8 32	6,000,000 6,600,000 - - - - - - - - - - - - - - - - -
Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F	\$	2018-2019 1,000,000 7,600,000 1,000,000 9,600,000 \$	1,000,000 \$	2020-2021 2,000,000 2,000,000 4,000,000	\$ 2,000,000	2022-2023 15,000,000	\$ 5.41	6,000,000 6,600,000 - - - - -,000,000 - - - - -
Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F	\$	2018-2019 1,000,000 7,600,000 1,000,000 9,600,000 \$	1,000,000 \$ 1,000,000 \$ Section 6, "Total Project"	2,000,000 2,000,000 2,000,000 5 4,000,000	\$ 2,000,000 10,000,000 \$ 12,000,000	2022-2023 15,000,000 \$ 15,000,000	\$ 8 32	6,000,000 6,600,000 - - - - - - - - - - - - - - - - -
Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F	\$	2018-2019 1,000,000 7,600,000 1,000,000 9,600,000 \$ cell g80, should agree with 2018-2019	1,000,000 1,000,000 \$ Section 6, "Total Project" 2019-2020	2,000,000 2,000,000 4,000,000 cell G51): 2020-2021	\$ 2,000,000 10,000,000 \$ 12,000,000 2019-2020	\$ 15,000,000 \$ 15,000,000	\$ 41 \$ 41 \$ 5-Year	,000,000 ,600,000 ,000,000 ,600,000
Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	\$	2018-2019 1,000,000 7,600,000 1,000,000 9,600,000 \$	1,000,000 \$ 1,000,000 \$ Section 6, "Total Project"	2,000,000 2,000,000 4,000,000 cell G51): 2020-2021	\$ 2,000,000 10,000,000 \$ 12,000,000 2019-2020 2,400,000	\$ 15,000,000 \$ 15,000,000 \$ 3,000,000	\$ 41 \$ 41 \$ 5-Year \$	6,000,000 6,600,000 - 6,000,000 - ,600,000 - 0 6,800,000
Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	\$	2018-2019 1,000,000 7,600,000 1,000,000 9,600,000 \$ cell g80, should agree with 2018-2019	1,000,000 1,000,000 \$ Section 6, "Total Project" 2019-2020	2,000,000 2,000,000 4,000,000 cell G51): 2020-2021	\$ 2,000,000 10,000,000 \$ 12,000,000 2019-2020	\$ 15,000,000 \$ 15,000,000 \$ 3,000,000	\$ 41 \$ 41 \$ 5-Year \$,000,000 ,600,000 ,000,000 ,000,000 Total
Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	\$	2018-2019 1,000,000 7,600,000 1,000,000 9,600,000 \$ cell g80, should agree with 2018-2019	1,000,000 1,000,000 \$ Section 6, "Total Project" 2019-2020	2,000,000 2,000,000 4,000,000 cell G51): 2020-2021	\$ 2,000,000 10,000,000 \$ 12,000,000 2019-2020 2,400,000	\$ 15,000,000 \$ 15,000,000 \$ 3,000,000	\$ 41 \$ 41 \$ 5-Year \$	6,000,000 6,600,000 - 6,000,000 - ,600,000 - 0 6,800,000
Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Files of Capital Leases) Grants User Charges Other	\$ \$ \$ Financing*, c	2018-2019 1,000,000 7,600,000 1,000,000 9,600,000 \$ cell g60, should agree with 2018-2019 9,600,000	1,000,000 1,000,000 \$ Section 6, "Total Project" 2019-2020 1,000,000	2,000,000 2,000,000 2,000,000 3 4,000,000 3 2020-2021 800,000 3,200,000	\$ 2,000,000 10,000,000 \$ 12,000,000 2019-2020 2,400,000 9,600,000	\$ 15,000,000 \$ 15,000,000 \$ 2022-2023 3,000,000 12,000,000	\$ 41 \$ 41 \$ 5-Year \$	6,000,000 6,600,000 - 6,000,000 - ,600,000 0 6,800,000 0,800,000 0
Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	\$	2018-2019 1,000,000 7,600,000 1,000,000 9,600,000 \$ cell g80, should agree with 2018-2019	1,000,000 \$ 1,000,000 \$ 1,000,000 \$ Section 6, "Total Project" 2019-2020 1,000,000 \$	2,000,000 2,000,000 3,000,000 4,000,000 3,200,000 4,000,000 4,000,000	\$ 2,000,000 10,000,000 \$ 12,000,000 2019-2020 2,400,000 9,600,000 \$ 12,000,000	\$ 15,000,000 \$ 15,000,000 \$ 15,000,000 \$ 15,000,000 \$ 15,000,000	\$ 41 5-Year \$ 16 24	6,000,000 6,600,000
Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Files of Capital Leases) Grants User Charges Other	\$ \$ \$ Financing*, c	2018-2019 1,000,000 7,600,000 1,000,000 9,600,000 \$ cell g60, should agree with 2018-2019 9,600,000	1,000,000 \$ 1,000,000 \$ 1,000,000 \$ Section 6, "Total Project" 2019-2020 1,000,000 \$	2,000,000 2,000,000 3,000,000 4,000,000 3,200,000 4,000,000 4,000,000	\$ 2,000,000 10,000,000 \$ 12,000,000 2019-2020 2,400,000 9,600,000 \$ 12,000,000	\$ 15,000,000 \$ 15,000,000 \$ 2022-2023 3,000,000 12,000,000	\$ 41 5-Year \$ 16 24	6,000,000 6,600,000 - 6,000,000 - ,600,000 0 6,800,000 0,800,000 0
Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Files of Capital Leases) Grants User Charges Other	\$ \$ \$ Financing*, c	2018-2019 1,000,000 7,600,000 1,000,000 9,600,000 \$ cell g60, should agree with 2018-2019 9,600,000	1,000,000 \$ 1,000,000 \$ 1,000,000 \$ Section 6, "Total Project" 2019-2020 1,000,000 \$	2,000,000 2,000,000 3,000,000 4,000,000 3,200,000 4,000,000 4,000,000	\$ 2,000,000 10,000,000 \$ 12,000,000 2019-2020 2,400,000 9,600,000 \$ 12,000,000	\$ 15,000,000 \$ 15,000,000 \$ 15,000,000 \$ 15,000,000 \$ 15,000,000	\$ 41 5-Year \$ 16 24	6,000,000 6,600,000 - 6,000,000 - ,600,000 0 6,800,000 0,800,000 0
Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Files of Capital Leases) Grants User Charges Other	\$ \$ \$ Financing*, c	2018-2019 1,000,000 7,600,000 1,000,000 9,600,000 \$ cell g60, should agree with 2018-2019 9,600,000	1,000,000 \$ 1,000,000 \$ 1,000,000 \$ Section 6, "Total Project" 2019-2020 1,000,000 \$	2,000,000 2,000,000 3,000,000 4,000,000 3,200,000 4,000,000 4,000,000	\$ 2,000,000 10,000,000 \$ 12,000,000 2019-2020 2,400,000 9,600,000 \$ 12,000,000	\$ 15,000,000 \$ 15,000,000 \$ 15,000,000 \$ 15,000,000 \$ 15,000,000	\$ 41 5-Year \$ 16 24	6,000,000 6,600,000 - 6,000,000 - ,600,000 0 6,800,000 0,800,000 0
Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2018-2019 1,000,000 7,600,000 1,000,000 9,600,000 \$ cell g60, should agree with 2018-2019 9,600,000 9,600,000 \$	2019-2020 1,000,000 1,000,000 \$ Section 6, "Total Project" 2019-2020 1,000,000 1,000,000 \$ FI	2,000,000 2,000,000 3,000,000 4,000,000 2020-2021 800,000 3,200,000 4,000,000	\$ 2,000,000 10,000,000 \$ 12,000,000 2019-2020 2,400,000 9,600,000 \$ 12,000,000	\$ 15,000,000 \$ 15,000,000 \$ 15,000,000 \$ 15,000,000 \$ 15,000,000	\$ 41 5-Year \$ 16 24	6,000,000 6,600,000 - 6,000,000 - ,600,000 0 6,800,000 0,800,000 0
Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total F Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s):	\$ \$ \$ \$ the age of	2018-2019 1,000,000 7,600,000 1,000,000 9,600,000 \$ cell g60, should agree with a 2018-2019 9,600,000 9,600,000 \$ f the that asset being re	2019-2020 1,000,000 1,000,000 \$ Section 6, "Total Project" 2019-2020 1,000,000 1,000,000 \$ FI	2,000,000 2,000,000 3,000,000 4,000,000 2020-2021 800,000 3,200,000 4,000,000	\$ 2,000,000 10,000,000 \$ 12,000,000 2019-2020 2,400,000 9,600,000 \$ 12,000,000	\$ 15,000,000 \$ 15,000,000 \$ 15,000,000 \$ 15,000,000 \$ 15,000,000	\$ 41 5-Year \$ 16 24	6,000,000 6,600,000 - 6,000,000 - ,600,000 0 6,800,000 0,800,000 0
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CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Highway and Street July 1, 2018 through June 30, 2023

Project No. 4	Project No. Project's Priority							
Project Fronting	Project's Priority				Government		el .	
General Cescription 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 legal is required, based upon inport in section 5, the appropriate capital improvements will be denoted]: Equipment Project Cost (percentage) Project Cost (percentage	- But the state of	4			Department	Highway and Street		
The standard Description and Location of Project: INSTALLATION OF NEW SIDEWALK WITHIN THE CITY. 2. Project's Justification: IMPROVE PEDESTRIAN SAFETY. PER THE SIDEWALK MATRIX 3. Type of Project (no liquit is required, based upon input in section 6, the appropriate capital improvements will be denoted): Land Acquisition Land Acquisition Land Acquisition Land Acquisition Land Acquisition Diswings X Construction Land Acquisition Land Land Land Land Land Land Land Land Land		A			Submitted by	David Shepard		
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Co Total Project Cost (a + b) S 6,550,000	(h) Desirat Cont (assessed remaining	to be builded at this und		annded after lune	20 2049)	4.750.000		
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 S		to be budgeted in this upda	ate of program to be ex	cpended aner June	30, 2016)			
Land Construction	(c) Total Project Cost (a + b)					\$ 6,550,000		
Land Construction								
Land Construction								
Construction	5. Project's Component Costs For	Which Funds Are Reques	sted In This 5 Year Cl	P (cell F42, should agre	ee with Section 4,b, cell I	30):		
S	Land					\$ 0		
S	Construction					\$ 4,010,000		
S	Renovation					\$ 0		
S						\$ 0		
Clair Project FY 2017 Through FY 2023 \$ 4,750,000 \$ 4,750,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000							-	
Total Project FY 2017 Through FY 2023 6, Project's Expenditures by Fiscal Years ("Total Project", cell GS1 should agree with Section 4,b, cell F30): Land 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 5-Year Total Construction 745,000 750,000 800,000 845,000 870,000 4,010,000 Renovation Reno	[10] 공기 : [2] 10 10 10 10 10 10 10 10 10 10 10 10 10							
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 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 Sisue Debt (Bonds, Notes, or Capital Leases) 850,000 900,000 950,000 1,000,000 1,050,000 4,750,000 Grants User Charges 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): 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.	Cilion					•		
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 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 Sisue Debt (Bonds, Notes, or Capital Leases) 850,000 900,000 950,000 1,000,000 1,050,000 4,750,000 Grants User Charges 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): 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.								
Section Sect	Total Project EV 2017 Through EV 201	23				\$ 4750,000		
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 Clher 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 Sissue Debt (Bonds, Notes, or Capital Leases) 850,000 900,000 950,000 1,000,000 1,050,000 4,750,000 Grants User Charges Other 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): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired.			E1 chould agree with Santi	on 4 h anii E201;		\$ 4,750,000		
Construction 745,000 750,000 800,000 845,000 870,000 4,010,000 Renovation Reno		l Years ("Total Project", cell G			2024 2022			Voor Total
Renovation Equipment Architectural / Engineering Drawings	6. Project's Expenditures by Fiscal	l Years ("Total Project", cell G			2021-2022			Year Total
Equipment Architectural / Engineering Chromosom	6. Project's Expenditures by Fiscal Land	l Years ("Total Project", cell G5 2018-2019	2019-2020	2020-2021		2022-2023		-
Architectural / Engineering Drawings 105,000 150,000 150,000 155,000 155,000 180,000 Other Total Project 8 850,000 \$ 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 Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8 850,000 900,000 950,000 1,000,000 1,050,000 4,750,000 Grants User Charges Other Total Financing 9 850,000 900,000 \$ 950,000 1,000,000 \$ 1,050,000 \$ 4,750,000 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.	6. Project's Expenditures by Fiscal Land Construction	l Years ("Total Project", cell G5 2018-2019	2019-2020	2020-2021		2022-2023		-
Drawings	6. Project's Expenditures by Fiscal Land Construction Renovation	l Years ("Total Project", cell G5 2018-2019	2019-2020	2020-2021		2022-2023		-
Other Total Project	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment	l Years ("Total Project", cell G5 2018-2019	2019-2020	2020-2021		2022-2023		-
Total Project \$850,000 \$900,000 \$950,000 \$1,000,000 \$1,050,000 \$4,750,000	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering	I Years ("Total Project", cell 65 2018-2019 745,000	<u>2019-2020</u> <u>750,000</u>	800,000	845,000	<u>2022-2023</u> <u>870,000</u>		4,010,000 - -
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 Sequence Sequence Sequence Sequence Sequence Sequence	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings	I Years ("Total Project", cell 65 2018-2019 745,000	<u>2019-2020</u> <u>750,000</u>	800,000	845,000	<u>2022-2023</u> <u>870,000</u>		4,010,000 - -
2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 5-Year Total	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering	I Years ("Total Project", cell 65 2018-2019 745,000	750,000 150,000	800,000 150,000	845,000 155,000	2022-2023 870,000 180,000	S	4,010,000 - - 740,000
2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 5-Year Total	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other	I Years ("Total Project", cell 65 2018-2019 745,000	750,000 150,000	800,000 150,000	845,000 155,000	2022-2023 870,000 180,000	S	4,010,000 - - 740,000
2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 5-Year Total	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other	I Years ("Total Project", cell 65 2018-2019 745,000	750,000 150,000	800,000 150,000	845,000 155,000	2022-2023 870,000 180,000	S	4,010,000 - - 740,000
Some content of the	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project \$	1 Years ("Total Project", cell 65 2018-2019 745,000 105,000 850,000 \$	2019-2020 750,000 150,000 900,000 \$	800,000 150,000 950,000	845,000 155,000	2022-2023 870,000 180,000	S	4,010,000 - - 740,000
Assue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 850,000 \$ 900,000 \$ 950,000 \$ 1,000,000 \$ 1,050,000 \$ 4,750,000 \$ 000,000 \$ 1,050,000 \$ 4,750,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000 \$ 1,050,000	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financial")	1 Years ("Total Project", cell 65 2018-2019 745,000 105,000 850,000 \$	2019-2020 750,000 150,000 900,000 \$ Section 6, "Total Project"	2020-2021 800,000 150,000 950,000	845,000 155,000 \$ 1,000,000	2022-2023 870,000 180,000 \$ 1,050,000	\$	4,010,000 - 740,000 - 4,750,000
Capital Leases 850,000 900,000 950,000 1,000,000 1,050,000 4,750,000 Grants 0 0 0 0 0 0 0 0 0	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financial	1 Years ("Total Project", cell 65 2018-2019 745,000 105,000 850,000 \$	2019-2020 750,000 150,000 900,000 \$ Section 6, "Total Project"	2020-2021 800,000 150,000 950,000	845,000 155,000 \$ 1,000,000	2022-2023 870,000 180,000 \$ 1,050,000	\$	4,010,000 - 740,000 - 4,750,000 Year Total
Grants User Charges Other Total Financing 8 850,000 \$ 900,000 \$ 950,000 \$ 1,000,000 \$ 1,050,000 \$ 4,750,000 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.	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financial Operating Budget	1 Years ("Total Project", cell 65 2018-2019 745,000 105,000 850,000 \$	2019-2020 750,000 150,000 900,000 \$ Section 6, "Total Project"	2020-2021 800,000 150,000 950,000	845,000 155,000 \$ 1,000,000	2022-2023 870,000 180,000 \$ 1,050,000	\$	4,010,000 - 740,000 - 4,750,000 Year Total
User Charges Other 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): 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.	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financial Operating Budget Issue Debt (Bonds, Notes, or	1 Years ("Total Project", cell 65 2018-2019 745,000 105,000 850,000 \$ ing", cell g60, should agree with 2018-2019	2019-2020 750,000 150,000 900,000 \$ Section 6, "Total Project" (2019-2020	2020-2021 800,000 150,000 950,000 cell G51): 2020-2021	\$45,000 155,000 \$ 1,000,000 2021-2022	2022-2023 870,000 180,000 \$ 1,050,000 2022-2023	\$	4,010,000 - 740,000 - 4,750,000 Year Total 0
Other 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): 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.	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financial Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	1 Years ("Total Project", cell 65 2018-2019 745,000 105,000 850,000 \$ ing", cell g60, should agree with 2018-2019	2019-2020 750,000 150,000 900,000 \$ Section 6, "Total Project" (2019-2020	2020-2021 800,000 150,000 950,000 cell G51): 2020-2021	\$45,000 155,000 \$ 1,000,000 2021-2022	2022-2023 870,000 180,000 \$ 1,050,000 2022-2023	\$	4,010,000
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): 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.	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financial Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	1 Years ("Total Project", cell 65 2018-2019 745,000 105,000 850,000 \$ ing", cell g60, should agree with 2018-2019	2019-2020 750,000 150,000 900,000 \$ Section 6, "Total Project" (2019-2020	2020-2021 800,000 150,000 950,000 cell G51): 2020-2021	\$45,000 155,000 \$ 1,000,000 2021-2022	2022-2023 870,000 180,000 \$ 1,050,000 2022-2023	\$	4,010,000
B. 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.	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financial Susue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	1 Years ("Total Project", cell 65 2018-2019 745,000 105,000 850,000 \$ ing", cell g60, should agree with 2018-2019	2019-2020 750,000 150,000 900,000 \$ Section 6, "Total Project" (2019-2020	2020-2021 800,000 150,000 950,000 cell G51): 2020-2021	\$45,000 155,000 \$ 1,000,000 2021-2022	2022-2023 870,000 180,000 \$ 1,050,000 2022-2023	\$	4,010,000 - 740,000 - 4,750,000 Year Total 0 4,750,000 0
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.	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project \$ 7. Proposed Financing ("Total Financial Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	1 Years ("Total Project", cell 65 2018-2019 745,000 105,000 850,000 \$ ing", cell g60, should agree with 2018-2019	2019-2020 750,000 150,000 900,000 \$ Section 6, "Total Project" (2019-2020) 900,000	2020-2021 800,000 150,000 950,000 sell G51): 2020-2021	\$ 1,000,000 2021-2022 1,000,000	2022-2023 870,000 180,000 \$ 1,050,000 2022-2023	\$ \$	4,010,000
a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset.	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financial Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	1 Years ("Total Project", cell 65 2018-2019 745,000 105,000 850,000 \$ ing", cell g60, should agree with 2018-2019	2019-2020 750,000 150,000 900,000 \$ Section 6, "Total Project" (2019-2020) 900,000	2020-2021 800,000 150,000 950,000 sell G51): 2020-2021 950,000	\$ 1,000,000 \$ 1,000,000	2022-2023 870,000 180,000 \$ 1,050,000 2022-2023 1,050,000	\$ 5-	4,010,000
a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset.	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financial Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	1 Years ("Total Project", cell 65 2018-2019 745,000 105,000 850,000 \$ ing", cell g60, should agree with 2018-2019	2019-2020 750,000 150,000 900,000 \$ Section 6, "Total Project" (2019-2020) 900,000	2020-2021 800,000 150,000 950,000 sell G51): 2020-2021 950,000	\$ 1,000,000 \$ 1,000,000	2022-2023 870,000 180,000 \$ 1,050,000 2022-2023 1,050,000	\$ 5-	4,010,000
b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset.	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financial Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing \$	1 Years ("Total Project", cell 65 2018-2019 745,000 105,000 850,000 \$ ing", cell g60, should agree with 2018-2019	2019-2020 750,000 150,000 900,000 \$ Section 6, "Total Project" (2019-2020) 900,000	2020-2021 800,000 150,000 950,000 sell G51): 2020-2021 950,000	\$ 1,000,000 \$ 1,000,000	2022-2023 870,000 180,000 \$ 1,050,000 2022-2023 1,050,000	\$ 5-	4,010,000
c. Estimated change in annual operating cost, related to the new asset.	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financi Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing \$ 8. Asset(s):	1 Years ("Total Project", cell 65 2018-2019 745,000 105,000 850,000 \$ ing", cell g60, should agree with 2018-2019 850,000 850,000	2019-2020 750,000 150,000 900,000 \$ Section 6, "Total Project" (2019-2020) 900,000 900,000 \$	2020-2021 800,000 150,000 950,000 sell G51): 2020-2021 950,000	\$ 1,000,000 \$ 1,000,000	2022-2023 870,000 180,000 \$ 1,050,000 2022-2023 1,050,000	\$ 5-	4,010,000
	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financi Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing \$ 8. Asset(s):	1 Years ("Total Project", cell 65 2018-2019 745,000 105,000 850,000 \$ ing", cell g60, should agree with 2018-2019 850,000 850,000	2019-2020 750,000 150,000 900,000 \$ Section 6, "Total Project" (2019-2020) 900,000 900,000 \$	2020-2021 800,000 150,000 950,000 sell G51): 2020-2021 950,000	\$ 1,000,000 \$ 1,000,000	2022-2023 870,000 180,000 \$ 1,050,000 2022-2023 1,050,000	\$ 5-	4,010,000
	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financial Susue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the age	Years ("Total Project", cell 65	2019-2020 750,000 150,000 900,000 \$ Section 6, "Total Project" (2019-2020) 900,000 900,000 \$	2020-2021 800,000 150,000 950,000 sell G51): 2020-2021 950,000	\$ 1,000,000 \$ 1,000,000	2022-2023 870,000 180,000 \$ 1,050,000 2022-2023 1,050,000	\$ 5-	4,010,000
	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financial Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the age b. The estimated life of asset to be accepted.	Years ("Total Project", cell 65 2018-2019	2019-2020 750,000 150,000 900,000 \$ Section 6, "Total Project" (2019-2020) 900,000 900,000 \$ FIN	2020-2021 800,000 150,000 950,000 sell G51): 2020-2021 950,000	\$ 1,000,000 \$ 1,000,000	2022-2023 870,000 180,000 \$ 1,050,000 2022-2023 1,050,000	\$ 5-	4,010,000
	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financial Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the age b. The estimated life of asset to be acc. Estimated change in annual operat	Years ("Total Project", cell 65	2019-2020 750,000 150,000 900,000 \$ Section 6, "Total Project" (2019-2020) 900,000 900,000 \$ FIN	2020-2021 800,000 150,000 950,000 950,000 950,000 ANCING SOURCES E	\$ 1,000,000 \$ 1,000,000	2022-2023 870,000 180,000 \$ 1,050,000 2022-2023 1,050,000	\$ 5-	4,010,000
	6. Project's Expenditures by Fiscal Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financial Operating Budget ssue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the ago b. The estimated life of asset to be acc. Estimated change in annual operatic	Years ("Total Project", cell 65	2019-2020 750,000 150,000 900,000 \$ Section 6, "Total Project" (2019-2020) 900,000 900,000 \$ FIN	2020-2021 800,000 150,000 950,000 950,000 950,000 ANCING SOURCES E	\$ 1,000,000 \$ 1,000,000	2022-2023 870,000 180,000 \$ 1,050,000 2022-2023 1,050,000	\$ 5-	4,010,000

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

AL	L DATA	ENTRY WILL BE T	O AR	EA SHADED YELL	LOW. DO NOT ENT					
						Government	City			
Project No.		5				Department		hway and Street		
Project's Priority		A				Submitted by	-	vid Shepard	-	
General Description		TOWN AND OAKL	AND	ROAD		Date Submitted	-	ring 2018		
Estimated Start Date	10/01/1	8				City/County/Other	City	/		
Detailed Description and Lo WIDENING TYLERTOWN ROAD OAKLAND ROAD TO THREE LA	TO FIVE	LANES FROM TR	RENTO	ON ROAD TO THE O TO THE MERRIV	CITY LIMITS INCL VEATHER ROAD IN	UDING INTERSEC ICLUDING INTERS	TION	IMPROVEMENTS. ON IMPROVEMEN	WII TS.	DENING
2. Project's Justification: EXTREME GROWTH IN RESIDE ELEMENTARY.	NTIAL D	EVELOPMENT IN	THE	AREA CAUSING T	RAFFIC CONGEST	ION AND SAFETY	ISSUI	ES. CONSTRUCTION	ON	OF OAKLAND
3. Type of Project (no input is requ	uired bacer	t upon input in section	5 the	annrooriata canital imr	provements will be deno	ted):				
Land Acquisitio		opon inpat in section	0, 110	Renovation		Construction	on	X		
Equipmen			•	Drawings	Х	Oth				
Equipmon	"									
 Project's Cost Summary: (a) Project Cost (expenditures/ 	expenses	approved by gove	rning	body or board prior	r to 7-01-18)		\$	1,500,000		
(b) Project Cost (amount remai	ning to be	budgeted in this u	pdate	of program to be e	expended after June	30, 2018)		26,000,000		
(c) Total Project Cost (a + b)							_\$	27,500,000		
5. Project's Component Costs	For Whic	ch Funds Are Req	ueste	d In This 5 Year C	IP ("Total Project FY 20	07 Through FY 2011",		, should agree with Se	ctio	1 4, 4b, cell F29):
Land							\$	6,000,000		
Construction							\$	20,000,000		
Renovation							\$	0		
Equipment Architectural/Engineering Drawin	00						\$	0		
Other	ys						\$	0		
Total Project FY 2018 Through F							\$	26,000,000		
6. Project's Expenditures by F			II G49			2021-2022		2022-2023		5-Year Total
E.0002270	•	<u>2018-2019</u> 6,000,000		2019-2020	2020-2021	2021-2022		2022-2023	\$	6,000,000
Land Construction	Þ	6,000,000	_	5,000,000	15,000,000				Ť	20,000,000
Renovation	-			3,000,000	10,000,000					
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 F	iasasias" s	all ace should ages	dih Ca	ation 6 "Total Project"	cell G49V					
7. Proposed Financing (Total F		2018-2019	nui oc	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 NANCING SOURCES		0 \$	0	\$	26,000,000
				FI	NANCING SOURCES	EQUALS ESTIMATE	DPRO	JECT EXPENDITUR	<u>E5</u>	
8. Asset(s):										
a. If replacing an asset, what is t	he age of	the that asset bein	g rep	laced.						
b. The estimated life of asset to			J P	- 1200 AV 200						
c. Estimated change in annual o			new a	sset.						
Briefly describe impact, addr	essing is	sues of number o	fem	oloyees, additiona	I 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. Government City Project No. Department Highway and Street Project's Priority Submitted by **David Shepard** General Description WHITFIELD ROAD IMPROVEMENTS Date Submitted Spring 2018 Estimated Start Date 08/01/20 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 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) 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 S Construction 2,000,000 \$ Renovation \$ 0 Equipment S 0 Architectural/Engineering Drawings 500.000 S 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 **Total Financing** 500,000 2,750,000 0 \$ 3,250,000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Highway and Street

ALL	. DATA ENTRY WILL BE T	O AREA SHADED YE	LLOW. DO NOT E	NTER DATA IN ANY	OTHER CELL.	
				Government	City	-
Project No.	7			Department	Highway and Street	
Project's Priority	В			Submitted by	David Shepard	
General Description	PROFESSIONAL PARK EX	XTENSION		Date Submitted	Spring 2018	
Estimated Start Date	08/01/18			City/County/Other	City	a
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 requi				enoted):		
Land Acquisition	X	Renovation	X	Constructi	on X	<u> </u>
Equipment		Drawings	λ		1er	=
Project's Cost Summary: (a) Project Cost (expenditures/e.	xpenses approved by gover	rning body or board pr	rior to 7-01-18)		\$ 750,000	
(b) Project Cost (amount remain	ing to be budgeted in this u	ndate of program to h	a avaanded after li	ine 30, 2018)	15,178,280	
(c) Total Project Cost (a + b)	ing to be budgeted in this up	puate of program to b	e expended and of	mic 50, 2010)	\$ 15,928,280	-
5. Project's Component Costs F	or Which Funds Are Requ	uested In This 5 Year	r CIP ("Total Project F	Y 2009 Through FY 2014",	cell F40, should agree with S \$ 1,197,490	ection 4, 4b, cell F29):
Construction					\$ 12,275,000	-
Renovation					\$ 0	-
Equipment					\$ 0	
Architectural/Engineering Drawing	S			- 8	\$ 1,705,790	-
Other					\$ 0	
T	, 0000				\$ 15,178,280	
Total Project FY 2017 Through FY		I C (0 abauld ages with C	estion 4 4h eall E20):		\$ 15,176,200	-
6. Project's Expenditures by Fis				2021-2022	2022-2023	5-Year Total
Lond	2018-2019 \$ 1,197,490	2019-2020	2020-2021		-	\$ 1,197,490
Land Construction	\$ 1,197,490	12,275,000				12,275,000
Renovation		12,210,000			Total Control	
Equipment	-					
Architectural / Engineering						
Drawings	852,895	852,895				1,705,790
Other						- 45 450 000
Total Project	\$ 2,050,385	\$ 13,127,895	\$	0 \$	0 \$ 0	\$ 15,178,280
7. Proposed Financing ("Total Fin	ancing", cell g58, should agree w 2018-2019	vith Section 6, "Total Proje 2019-2020	ect" cell G49): 2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget			\$	0 \$	0 \$ 0	\$ 0
Issue Debt (Bonds, Notes, or		Decrease Control of the Control of t				
Capital Leases)	2,050,385	13,127,895				15,178,280
Grants						0
User Charges						_ O
Other	\$ 2,050,385	\$ 13,127,895	\$	0 \$	0 \$ 0	
Total Financing	\$ 2,050,385	¥ 15,127,095			D PROJECT EXPENDITUR	
8. Asset(s):						
a. If replacing an asset, what is the age of the that asset being replaced.						
b. The estimated life of asset to be acquired.						
c. Estimated change in annual op			1 32 33 4			
Briefly describe impact, addressing issues of number of employees, additional equipment, etc.						

				Highway July 1, 2018 thro	ugh.	June 30, 2023						
ALI	L DATA	ENTRY WILL BE	TO A	REA SHADED YEL	LLOV	V. DO NOT EN						
Project No.		0						vernment	Cit		-	
Project No. Project's Priority	-	8 B	-					partment	-	hway and Street		
General Description	DRAIN		-					bmitted by		vid Shepard		
	-	AGE MITIGATION						te Submitted	10000	ring 2018		
Estimated Start Date	08/01/1	8					Cit	y/County/Other	Cit	у	-	
1. Detailed Description and Loc VARIOUS LOCATIONS. COSTS \$100,000	ation of	Project: IATED WITH MITI	GAT	NG DRAINAGE PF	ROBI	EMS IN THE CI	TY.	SOUTHERN HIL	LS	AREA; \$210,000.	FC	OX RIDGE;
2. Project's Justification:												
THE CITY'S STORM WATER AD' PROJECTS WITHIN THE CITY A					OL B	UDGET OF \$50	0,0	PER YEAR TO	ADE	RESS LARGE D	RAI	NAGE
3. Type of Project (no input is requi		X		e appropriate capital im Renovation	nprove	ments will be denot	ed):	Construction		X		
Equipment			_	Drawings _				Other			-	
5W 5M				7007 (3							-	
 Project's Cost Summary: (a) Project Cost (expenditures/e. 	xpenses	approved by gove	erning	g body or board pric	or to 7	7-01-18)			\$	300,000		
(b) Brainst Cost (amount remain	ina ta ba	hudaalad is this .				-1-1-0	00	0040)		0.750.000		
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be	e budgeted in this t	іроа	e or program to be	ехре	nded after June	30,	2018)	\$	2,750,000 2,750,000	•	
5. Project's Component Costs F	or Whic	ch Funds Are Req	uest	ed In This 5 Year (CIP ("	'Total Project FY 20	09 T	hrough FY 2014", cel	I F40	, should agree with S	ectio	on 4, 4b, cell F29):
Land									\$	675,000		
Construction										2,075,000	-	
Renovation									-	0	-	
Equipment	_									0		
Architectural/Engineering Drawing Other	S									0		
Other										0		
Total Project FY 2018 Through FY	2023								\$	2,750,000		
6. Project's Expenditures by Fis			II G49									
Land		2018-2019	•	2019-2020		2020-2021	-	2021-2022		2022-2023	11122	5-Year Total
Land	\$	100,000		125,000		125,000		150,000	\$	175,000	\$	675,000
Construction Renovation	\$	350,000	\$	375,000	\$	425,000	\$	450,000	\$	475,000		2,075,000
Equipment									<u> </u>			(*)
Architectural / Engineering												₹₩
Drawings												_
Other												-
Total Project	\$	450,000	\$	500,000	\$	550,000	\$	600,000	\$	650,000	\$	2,750,000
7. Proposed Financing ("Total Fina	ncina" c	all a58 should agree v	iith C	nation 6 "Total Brainet"	" coll (24011						
		2018-2019	nui o	2019-2020		020-2021		2021-2022		2022-2023		5-Year Total
Operating Budget	-	2010-2010		2013-2020	-	020-2021		2021-2022		2022-2023	\$	5-Teal Total
Issue Debt (Bonds, Notes, or											Þ	U
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
				FI	INANG	CING SOURCES E	QU	ALS ESTIMATED P	ROJ	ECT EXPENDITUR	ES	
8. Asset(s):												
a. If replacing an asset, what is the	age of	the that asset being	a ren	laced.								
b. The estimated life of asset to be			J . VP							4		30 YR
c. Estimated change in annual ope	rating co	ost, related to the n										0,5,000
Briefly describe impact, addres					ıl equ	ipment, etc.						

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. Government City Project No. Highway and Street Department Project's Priority B Submitted by **David Shepard** General Description SPOT INTERSECTION IMPROVEMENTS Date Submitted Spring 2018 **Estimated Start Date** 08/01/18 City/County/Other City 1. Detailed Description and Location of Project: INTERSECTION IPROVEMENT PROGRAM TO ANNUALY 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 Х 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) 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 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): 2018-2019 2019-2020 2020-2021 2021-2022 5-Year Total 2022-2023 Land 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 50,000 250,000 Architectural / Engineering Drawings 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): 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 5-Year Total 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 **Total Financing** 750,000 \$ 750,000 \$ 750,000 \$ 750,000 750,000 3,750,000 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.

A	LL DATA ENTRY WILL	BE TO ARE	A SHADED YE	LLOW. DO NOT	ENTER DA	ATA IN ANY	OTHER CELL.		
Desirat No.	1990				Gover	nment	City		
Project No.	10	<u> </u>			Depar	tment	Highway and Stre	et	
Project's Priority		В			Submi	tted by	David Shepard		
General Description	STORM WATER UTL	LITY			Date :	Submitted	Spring 2018		
Estimated Start Date	08/01/18			• 7	City/Co	ounty/Other	City		
1 Detailed Description of L									
1. Detailed Description and L	ocation of Project:	T EVIOTING						-	
FORMATION OF A STORMWA	TER UTILITY TO OFFSE	ELEXISTING	OPERATING	COSTS.					
£									
2. Project's Justification:									
DEDICATED FUNDING TO REI	LIEVE GENERAL FUND	OBLIGATIO	N.						
			301P						
3. Type of Project (no input is red	quired, based upon input in se	ction 5, the app	propriate capital i	mprovements will be o	denoted):				
Land Acquisition			Renovation			Construction	n		
Equipme	nt		Drawings	Х		Othe	f		
4. Desirable Cont.									
4. Project's Cost Summary:	20 000	26 70							
(a) Project Cost (expenditures	expenses approved by g	governing bo	dy or board pri	or to 7-01-18)					
(h) D11011								-0	
(b) Project Cost (amount rema	ining to be budgeted in the	his update of	program to be	expended after Ju	une 30, 201	18)	900,00	00	
(c) Total Project Cost (a + b)							\$ 900,00	00	
							100000000000000000000000000000000000000		
E Project's Commonant Conta	FLORIDA HOLDE			200					
Project's Component Costs Land	For which Funds Are I	Requested I	n This 5 Year	CIP ("Total Project F	Y 2009 Throu	gh FY 2014", ce	II F40, should agree wit	h Section	on 4, 4b, cell F29):
Construction							\$	0	
Renovation								0	
Equipment								0	
Architectural/Engineering Drawin								0	
Other	gs						900,00	-	
Culci							(0	
Total Project FY 2018 Through F	V 2023							_	
6. Project's Expenditures by F	iscal Years ("Total Project	" coll G49 chou	uld ansan with Car	-4' 4 4b11 F00)			\$ 900,00	0	
,	2018-2019		19-2020		20	04 0000	2222 2222		
Land	2010-2013	20	19-2020	2020-2021	20	21-2022	2022-2023		5-Year Total
Construction								\$	
Renovation									-
Equipment								-84	
Architectural / Engineering									
Drawings			900,000						900,000
Other								_	900,000
Total Project	\$	0 \$	900,000	\$	0 \$	0	\$	0 \$	900,000
									000,000
Proposed Financing ("Total Fi	nancing", cell g58, should agr	ee with Section	6, "Total Project	" cell G49):					
	2018-2019	201	9-2020	2020-2021	20:	21-2022	2022-2023		5-Year Total
Operating Budget	\$	0 \$	0 :	\$	0 \$	0	1/24	0 \$	0
Issue Debt (Bonds, Notes, or								- 2	75
Capital Leases)			900,000						900,000
Grants									0
User Charges									0
Other									0
Total Financing	\$	0 \$	900,000		0 \$	0		0 \$	900,000
			E	INANCING SOURCE	SEQUALS	ESTIMATED P	ROJECT EXPENDITU	JRES	
P. Accet(a).									
B. Asset(s):									
 If replacing an asset, what is the The estimated life of asset to be 	e age or the that asset b	eing replace	o.						
 The esumated life of asset to b Estimated change in annual op 	e acquired.								
Rriefly describe impact add-	eraung cost, related to the	ie new asset							
Briefly describe impact, addre	somy issues of numbe	or employe	ees, additiona	ıı 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 T	O AREA SHADED Y					
	7 99			Government	City Highway and Street		
Project No.	11			Department Submitted by	David Shepard		
Project's Priority	STORM SEWER REHABIL	ITATION			Spring 2018		
	08/01/18	TATION		City/County/Other	City		
Estimated Start Date	06/01/16		•	Ollyroballyroaler	Olly		
Detailed Description and Local VARIOUS LOCATIONS WITHIN T	ation of Project: HE CITY. INSPECTION AI	ND REHABILITATIOI	N OF STORM SEWER	LINES.			
2. Project's Justification: MAINTAINING THE FUNCTIONAL	ITY OF THE DRAINAGE	SYSTEM.					
Equipment	red, based upon input in section	Renovation	improvements will be denot	Construction	х	•	
 Project's Cost Summary: (a) Project Cost (expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/ex	kpenses approved by gove	rning body or board p	rior to 7-01-18)				
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in this u	pdate of program to b	e expended after June	30, 2018)	1,700,000 \$ 1,700,000		
5. Project's Component Costs F	or Which Funds Are Req	uested in This 5 Yea	r CIP ("Total Project FY 20	09 Through FY 2014", cel	II F40, should agree with Se	ectio	n 4, 4b, cell F29):
Construction					950,000		
Renovation					0		
Equipment					750,000	-	
Architectural/Engineering Drawing	S				7 30,000	•	
Other		3:				•	
Total Project FY 2018 Through FY	2023				\$ 1,700,000		
6. Project's Expenditures by Fis	cal Years ("Total Project", ce 2018-2019	II G49 should agree with \$ 2019-2020	Section 4, 4b, cell F29): 2020-2021	2021-2022	2022-2023	_	5-Year Total
Land		200,000	225,000	250,000	275,000	\$	950,000
Construction Renovation		200,000	223,000	200,000	270,000	•	-
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 Fin				2021-2022	2022-2023		5-Year Total
Operating Budget						\$	0
Issue Debt (Bonds, Notes, or	× o			100.000	500.000		1,700,000
Capital Leases)	0	350,000	400,000	450,000	500,000	-3	1,700,000
Grants						•	0
User Charges Other						•	0
Total Financing	\$ 0	\$ 350,000	\$ 400,000 FINANCING SOURCES	\$ 450,000 EQUALS ESTIMATED	\$ 500,000 PROJECT EXPENDITUR		1,700,000
8. Asset(s):	200 12 15 05200 10	2 2					40+ VEADO
a. If replacing an asset, what is th		g replaced.				_	40+ YEARS 20 YR
 b. The estimated life of asset to be c. Estimated change in annual op 		new asset					20 111
C. Estimated change in annual op			onal equipment, etc.			-	

ALL	L DATA ENTRY WILL BE TO	AREA SHADED YE	LOW. DO NOT E				
				Government	City	-	
Project No.	12			Department	Highway and Street		
Project's Priority	С			Submitted by	David Shepard		
General Description	CEMETARY RETAINING WA	ALL		Date Submitted	Spring 2018		
Estimated Start Date				City/County/Other	City	2	
1. Detailed Description and Loc	ation of Project:						
Replace the retaining wall at the						-	
,	,						
2. Project's Justification:							
The existing wall is about to fall	into the street.						
						_	
3. Type of Project (no input is requi	red, based upon input in section 5,	the appropriate capital in	provements will be de	noted);			
Land Acquisition		Renovation		Construction	on X		
Equipment		Drawings_	Х	Oth	er		
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	xpenses approved by governi	ng body or board pri	or to 7-01-18)		•	-	
(b) Project Cost (amount remain	ing to be budgeted in this upd	ate of program to be	expended after Jui	ne 30, 2018)	330,000	-	
(c) Total Project Cost (a + b)					\$ 330,000	-	
5. Project's Component Costs F	or Which Funds Are Reque	eted in This 5 Year	IP (call E42 should a	area with Section 4 h. call	E30)*		
Land	or willen I and Are Reque	stea iii Tiiis o Tear	511 (Cen 1 42, Should a	gice mai occuon 4,0, cen	\$ 0		
Construction					\$ 300,000	-	
Renovation					\$ 0	-	
Equipment					\$ 0	-	
Architectural/Engineering Drawing	s				\$ 0 \$ 30,000		
Other					\$ 0		
Total Project FY 2018 Through FY					\$ 330,000	-	
Project's Expenditures by Fis					2002 2002		5.19
1.22	<u>2018-2019</u>	2019-2020	2020-2021	2019-2020	2022-2023	s	5-Year Total
Land Construction	300,000					- >	300,000
Renovation	300,000					-	300,000
Equipment						-	-
Architectural / Engineering						-	
Drawings	30,000						30,000
Other							-
Total Project	\$ 330,000 \$	0	\$) \$ () \$ 0	\$	330,000
a a record							
7. Proposed Financing ("Total Fina				2040 2020	2022 2022		E Voor Total
Operating Budget	<u>2018-2019</u>	2019-2020	2020-2021	2019-2020	2022-2023	\$	5-Year Total 0
Issue Debt (Bonds, Notes, or						- 4	U
Capital Leases)	330,000						330,000
Grants	000,000					z η.	0
User Charges						- 8	0
Other						i i	0
Total Financing	\$ 330,000 \$	0	\$ () \$ (0 \$ 0	\$	330,000
9 m	 	E	INANCING SOURCE	S EQUALS ESTIMATED	PROJECT EXPENDITUR	ES	
8. Asset(s):							
a. If replacing an asset, what is the		eplaced.					
b. The estimated life of asset to be						_	
c. Estimated change in annual ope							
Briefly describe impact, addres	asing issues of number of e	mployees, addition	ai equipment, etc.				

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

ALI	DATA ENTRY WILL B	E TO AREA SHADE	D YELLOW. DO NOT	ENTER DATA IN ANY	OTHER CELL.		
Project No. Project's Priority General Description Estimated Start Date	13 CUNNINGHAM BRIDG 08/01/20	C E REHABILITATION		Government Department Submitted by Date Submitted City/County/Other	City Highway and Street David Shepard Spring 2018 City		
1. Detailed Description and Loc	ation of Project:						
REHABILITATING OF THE CUN	NINGHAM BRIDGE OVI	ER THE CUMBERLA	AND RIVER.				
2. Project's Justification:							
3. Type of Project (no input is requ Land Acquisition Equipment		Renova		Construction	on X er	-6	
Project's Cost Summary: (a) Project Cost (expenditures/e	xpenses approved by go	overning body or boa	rd prior to 7-01-18)				
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ing to be budgeted in thi	s update of program	to be expended after J	une 30, 2018)	18,100,000 \$ 18,100,000		
5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing Other		equested In This 5	Year CIP (cell F42, should	agree with Section 4,b, cell	F30): \$ 0 \$ 18,000,000 \$ 0 \$ 0 \$ 100,000 \$ 0		
Total Project FY 2018 Through FY 6. Project's Expenditures by Fis		, cell G51 should agree w <u>2019-2020</u>	rith Section 4,b, cell F30): 2020-2021	<u>2021-2022</u>	\$ 18,100,000 2022-2023		5-Year Total
Land Construction				18,000,00	0	\$	18,000,000
Renovation Equipment						-	
Architectural / Engineering Drawings Other				100,00	0		100,000
Total Project	\$	0 \$	0 \$	0 \$ 18,100,00	0 \$ 0	\$	18,100,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agr 2018-2019	ee with Section 6, "Total 2019-2020	Project" cell G51): <u>2020-2021</u>	2021-2022	2022-2023	\$	5-Year Total 0
Issue Debt (Bonds, Notes, or Capital Leases) Grants				18,100,00	0	_	18,100,000 0
User Charges Other						-	0
Total Financing	\$	0 \$	0 \$ FINANCING SOURCE	0 \$ 18,100,000		\$ RES	18,100,000
8. Asset(s): a. If replacing an asset, what is th b. The estimated life of asset to b c. Estimated change in annual op Briefly describe impact, addre	e acquired. erating cost, related to th	ie new asset.			THOUSE SEE ENDING		

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Highway and Street

ALI	L DATA ENTRY WILL BE		hrough June 30, 20		OTHER OF L	
AL	. DATA ENTRY WILL BE	IO AREA SHADED	TELLOW. DO NOT	Government		
Project No.	14			Department	City Highway and Street	20
Project's Priority	В	-		Submitted by	David Shepard	
General Description	BUILDING EXPANSION		 -	Date Submitted	Spring 2018	
Estimated Start Date	10/01/18					
Estimated Start Date	10/01/16			City/County/Other	City	=:
1. Detailed Description and Loc	ation of Project:					
Expand offices of second floor						
2. Project's Justification:						
Second floor is at 100% Capacit	У					
3. Type of Project (no input is requi	red, based upon input in section	on 5, the appropriate capit	al improvements will be	denoted)*		
Land Acquisition		Renovation		Constructio	n X	
Equipment		— Drawing		Othe		-
						5
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	xpenses approved by gov	erning body or board	prior to 7-01-18)			
					· ·	•
(b) Project Cost (amount remain	ing to be budgeted in this	update of program to	be expended after J	lune 30, 2018)	458,000	
(c) Total Project Cost (a + b)					\$ 458,000	
5. Project's Component Costs F	or Which Funds Are Re	quested In This 5 Ye	ar CIP ("Total Project I	FY 2009 Through FY 2014", c		ection 4, 4b, cell F29);
Land					\$ 0	4
Construction					405,000	2
Renovation					0	2
Equipment Architectural/Engineering Drawing					0	į.
Other	5				53,000	
Other					0	i
Total Project FY 2018 Through FY	2023				\$ 458,000	į.
6. Project's Expenditures by Fis		ell G49 should agree with	Section 4. 4b. cell F29):		Q 430,000	ů
	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		450,000	•			
Total Project	\$ 0	\$ 458,000	\$	0 \$ 0	\$ 0	\$ 458,000
7. Proposed Financing ("Total Fina	uncina" cell a58 should agree	with Section 6 "Total Pro	inat" call G49\t			
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget	\$ 0		\$	0 \$ 0	The second secon	1000
Issue Debt (Bonds, Notes, or			*	0 0	Ψ 0	9 0
Capital Leases)		458,000				458,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 458,000	\$	0 \$ 0	\$ 0	\$ 458,000
			FINANCING SOURCE	ES EQUALS ESTIMATED	PROJECT EXPENDITURE	<u>s</u>
8. Asset(s):						
a. If replacing an asset, what is the		ng replaced.			1.0	
b. The estimated life of asset to be						
c. Estimated change in annual ope	rating cost, related to the	new asset.				
Briefly describe impact, addres	sing issues of number of	of employees, addition	onal equipment, etc	o		

A	L DATA ENTRY WILL BE TO AREA SHADED YEL	LOW. DO NOT ENTER DATA IN ANY	OTHER CELL.	
		Government	City	
Project No.	15	Department	Highway and Street	
Project's Priority	С	Submitted by	David Shepard	
General Description	LILAC LANE DETENTION	Date Submitted	Spring 2018	
Estimated Start Date		City/County/Other	City	
1. Detailed Description and Lo	cation of Project:			
Purchase of tract on Lilac Lan	ofor regional detention facility and City borrows	te.		
2. Project's Justification:				
	mprovements in the Woodlawn area.			
	and a second and an analysis of the second and an analysis of the second and an analysis of the second and an an analysis of the second and an analysis of the second analysis of the second analysis of the second and an analysis of the second analysis of the second and an analysis of the second and an anal			
3. Type of Project (no input is red	uired, based upon input in section 5, the appropriate capital in	provements will be denoted):		
Land Acquisition	n \$ 85,000.00 Renovation_	Construction	on	
	nt Drawings	Othe	er	
242,5				
4. Project's Cost Summary:				
	expenses approved by governing body or board price	or to 7-01-18)		
(a) Froject Goot (expositional Go	expenses approximation and governing area, area provided	etreman de control de la transfer		
(b) Project Cost (amount rema	ining to be budgeted in this update of program to be	expended after June 30, 2018)	100,000	
(c) Total Project Cost (a + b)	ming to be badgeted in the apacte of program to be		\$ 100,000	
(6) 10(4) 10)000 0000 (4 - 5)				
5 Project's Component Costs	For Which Funds Are Requested In This 5 Year	IP (cell F42, should agree with Section 4.b. cell	F30):	
Land	Tot Willow tulida Ale Requested in Tilla o Tear	yn (cent 42) onodia agree mai eeenen 4,0, een	\$ 100,000	
Construction			\$ 0	
			\$ 0	
Renovation			\$ 0	
Equipment			\$ 0 \$ 0 \$ 0	
Architectural/Engineering Drawin	igs		s 0	
Other			\$	
Total Project FY 2018 Through F	V 2023		\$ 100,000	
	iscal Years ("Total Project", cell G51 should agree with Sec	tion 4 b. cell F30):		
o. Project's Expenditures by i	2018-2019 2019-2020	2020-2021 2019-2020	2022-2023	5-Year Total
Land	\$ 100,000	2020 2021		\$ 100,000
Construction				(±) (±)
Renovation				-
Equipment				(4)
Architectural / Engineering				
Drawings				150 A
Other				
Total Project	\$ 100,000 \$ 0	S 0 S	0 \$ 0	\$ 100,000
,		1		
7. Proposed Financing ("Total F	inancing", 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	\$ 100,000			\$ 100,000
Issue Debt (Bonds, Notes, or	1001000			
Capital Leases)				0
Grants				0
User Charges				0
Other				0
Total Financing	\$ 100,000 \$ 0	\$ 0 \$	0 \$ 0	\$ 100,000
. 5.31 1 1131151119		INANCING SOURCES EQUALS ESTIMATED		
8. Asset(s):				
	the age of the that asset being replaced.			
b. The estimated life of asset to				
	perating cost, related to the new asset.			
Briefly describe impact, add	ressing issues of number of employees, addition	al equipment, etc.	-	
, accesses impact and		The second seco		

AL	L DATA ENTRY WILL BE TO AREA SHADED		
D. L. L. L.		Government	City
Project No.	16	Department	Highway and Street
Project's Priority	В	Submitted by	David Shepard
General Description	SPRING CREEK FLOOD STUDY	Date Submitted	Spring 2018
Estimated Start Date	08/01/19	City/County/Other	City
1. Detailed Description and Lo		MARKET VICENCE CONTRACTOR OF THE PARTY OF TH	
STUDY SPRING CREEK TO DE	TERMINE THE 100 YR ELEVATION		
2. Project's Justification:			
2. 1 Toject's dustinication.			
-			
		CONTRACT OF MARKET ST. VAC. 1844	
	ired, based upon input in section 5, the appropriate capit		_
Land Acquisition			1000
Equipmen	t Drawing	gs X Othe	·r
4 Project's Cost Summanu			
4. Project's Cost Summary:	expenses approved by governing body or board	nrior to 7 01 19)	
(a) I Toject Cost (experiorales/	expenses approved by governing body or board	pilot to 7-01-10)	
(h) Project Cost (amount remai	ning to be budgeted in this update of program to	he expended after June 30, 2018)	500,000
(c) Total Project Cost (a + b)	ing to be budgeted in this appeale of program to	be expellued after Julie 30, 2016)	\$ 500,000
(c) Total i Toject Cost (a 1 b)			\$ 300,000
5. Project's Component Costs	For Which Funds Are Requested In This 5 Ye	ar CIP (cell F42 should agree with Section 4 h. cell	E30):
Land	of thinon a unuo mo mo moquotou in Tino o no	ar on team 42, should agree man decison 4,0, een	\$ 0
Construction			\$ 0
Renovation			
Equipment			\$ 0
Architectural/Engineering Drawing	ne.		\$ 500,000
Other	10		\$ 0
Outer			•
Total Project FY 2018 Through F	2023		\$ 500,000
	scal 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	- Control of the Cont	A SECTION AND ADDRESS OF THE PROPERTY OF THE P	S
Construction			
Renovation			
Equipment			
Architectural / Engineering			
Drawings		500,000	\$ 500,000
Other			-
Total Project	\$ 0\$	0 \$ 500,000 \$ 0	0 \$ 500,000
7 B		1 m2 mm3 mm	
7. Proposed Financing ("Total Fit	ancing", cell g60, should agree with Section 6, "Total Pro		0000 0000 F.V T-4-1
Opposition Budget	2018-2019 2019-2020	2020-2021 2021-2022	2022-2023 5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or			\$ 0
Capital Leases)		500,000	E00.000
Grants		500,000	500,000
		The first of the second	
User Charges Other			
Total Financing	\$ 0 \$ 0	0 \$ 500,000 \$ 0	
Total Financing	0 0	500,000 \$ 0 FINANCING SOURCES EQUALS ESTIMATED	
		THANGO SOUNCES EQUALS ESTIMATED	FROSEO I ENFERDITURES
8. Asset(s):			
AND STATE OF THE PARTY OF THE P	e age of the that asset being replaced.		
b. The estimated life of asset to b			
	erating cost, related to the new asset.	*	
	ssing issues of number of employees, additi	onal equipment, etc.	-
Control of the Contro	water State of the		

AL	L DATA ENTRY WILL BE	TO AREA SHADE	D YELLO	OW. DO NOT ENTE	R DATA IN ANY C	THE	N OLLL.		
Table 9 House	839				Sovernment	Cit		- 0	
Project No.	17	_		0	Department	Hig	hway and Street		
Project's Priority	В			S	Submitted by	Da	vid Shepard		
General Description	NEEDMORE ROAD IMP	ROVEMENTS		C	ate Submitted	Spi	ring 2018		
Estimated Start Date	08/01/19			C	city/County/Other	Cit	1		
Detailed Description and Lo	cation of Project:					-			
NEEDMORE ROAD. DESIGN A		MPROVEMENTS C	ON NEED	MORE ROAD FRO	M TRENTON ROA	D TO	TINY TOWN RO	AD	
2. Project's Justification:									
EXISTING VERTICAL AND HOR	IZONTAL ALIGNMENT AF	RE INSUFFICIENT	FOR TH	E VOLUME OF TRA	AFFIC USING THE	ROA	D.		
3. Type of Project (no input is requ	uired, based upon input in sectio	n 5, the appropriate ca	pital impro	vements will be denoted	d):				
Land Acquisition		_ Renova	ation		Construction	1	X		
Equipmen	nt	Draw	ings	X	Othe	r			
						/ /			
 Project's Cost Summary: (a) Project Cost (expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/ex	expenses approved by gov	erning body or boa	rd prior to	7-01-18)					
(b) Project Cost (amount remai	ning to be hudgeted in this	undata of program	to be eve	anded ofter lune 2	0 2019)		33,000,000		
(c) Total Project Cost (a + b)	ning to be budgeted in this	update of program	to be exp	bended after June 3	0, 2016)	\$	33,000,000		
(6) (614) (6)							00,000,000		
5. Project's Component Costs	For Which Funds Are Red	quested In This 5	Year CIP	(cell F42, should agree	with Section 4,b, cell l	30):			
Land						\$	2,368,750		
Construction						\$	29,087,500	_	
Renovation						\$	0		
Equipment						\$	0		
Architectural/Engineering Drawing	gs					\$	1,543,750		
Other						\$	0		
Total Project FY 2018 Through F	Y 2023					\$	33,000,000		
6. Project's Expenditures by Fi			rith Section						
1	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									扇
Architectural / Engineering									=
Drawings				1,543,750					1,543,750
Other				(319/0911/94)					-
Total Project	\$ 0	\$	0 \$	15,000,000 \$	3,500,000	\$	14,500,000	\$	33,000,000
7 Description of the	on some time Historian III I MAA AA Park II Lumber Personal								
7. Proposed Financing ("Total Fin	2018-2019				2024 2022		2022 2022		5-Year Total
Operating Budget	2010-2015	2019-2020		2020-2021	2021-2022		2022-2023	•	<u>5-1ear rotar</u> 0
Issue Debt (Bonds, Notes, or	0					-		\$	U
Capital Leases)	0		0	15,000,000	3,500,000		14,500,000		33,000,000
Grants	The state of the s			10,000,000	0,000,000		11,000,000		0
						_			0
User Charges									
User Charges Other									0
A STATE OF THE STA	\$ 0	\$	0 \$	15,000,000 \$	3,500,000	\$	14,500,000	\$	33,000,000
Other	\$ 0	\$		15,000,000 \$ NCING SOURCES EC				_	A Mark Section 1
Other Total Financing	\$ 0	\$						_	A Mark Section 1
Other Total Financing 8. Asset(s):								_	A Mark Section 1
Other Total Financing 8. Asset(s): a. If replacing an asset, what is the	ne age of the that asset beir							_	A Mark Section 1
Other Total Financing 8. Asset(s): a. If replacing an asset, what is th b. The estimated life of asset to b	ne age of the that asset beir e acquired.	ng replaced.						_	A Mark Section 1
Other Total Financing 8. Asset(s): a. If replacing an asset, what is th b. The estimated life of asset to b c. Estimated change in annual op	ne age of the that asset bein e acquired. erating cost, related to the	ng replaced. new asset.	FINA	NCING SOURCES EC				_	A Mark Section 1
Other Total Financing 8. Asset(s): a. If replacing an asset, what is th b. The estimated life of asset to b	ne age of the that asset bein e acquired. erating cost, related to the	ng replaced. new asset.	FINA	NCING SOURCES EC				_	A Mark Section 1
Other Total Financing 8. Asset(s): a. If replacing an asset, what is th b. The estimated life of asset to b c. Estimated change in annual op	ne age of the that asset bein e acquired. erating cost, related to the	ng replaced. new asset.	FINA	NCING SOURCES EC				_	A Mark Inc. of the Contract of

Al	LL DATA ENTRY WILL BE TO AREA SHADED	YELLOW. DO NOT ENT	TER DATA IN ANY C	THER CELL.	
B. C. Oli	112		Government	City	
Project No.	18		Department	Highway and Street	
Project's Priority	В		Submitted by	David Shepard	
General Description	MEMORIAL EXTENSION		Date Submitted	Spring 2018	
Estimated Start Date	08/01/20		City/County/Other	City	
1. Detailed Description and Lo	cation of Project:				
		n			
2. Project's Justification:				-	
3. Type of Project (no input is req Land Acquisitio Equipmer	uired, based upon input in section 5, the appropriate capi n X Renovati nt Drawing		Construction	nX	
 Project's Cost Summary: (a) Project Cost (expenditures/ 	expenses approved by governing body or board	prior to 7-01-18)			
(b) Project Cost (amount remai (c) Total Project Cost (a + b)	ning to be budgeted in this update of program to	be expended after June	30, 2018)	12,431,250 \$ 12,431,250	
5. Project's Component Costs Land Construction	For Which Funds Are Requested In This 5 Ye	ear CIP (cell F42, should agre	e with Section 4,b, cell F	\$ 2,806,250	
Renovation				\$ 0	
Equipment				\$ 9,500,000 \$ 0 \$ 0 \$ 125,000	
Architectural/Engineering Drawing Other	gs			\$ 125,000 \$ 0	
Total Project FY 2018 Through F' 6. Project's Expenditures by Fi	Y 2023 Scal Years ("Total Project", cell G51 should agree with 2018-2019 2019-2020	Section 4,b, cell F30): 2020-2021	2021-2022	\$ 12,431,250 2022-2023	5-Year Total
Land		\$ 2,806,250			
Construction			9,500,000		9,500,000
Renovation					(=)
Equipment Architectural / Engineering					(4)
Drawings		125,000			125,000
Other		120,000			125,000
Total Project	\$ 0\$	0 \$ 2,931,250	\$ 9,500,000	\$ 0 \$	12,431,250
7. Proposed Financing ("Total Fig	nancing", cell g60, should agree with Section 6, "Total Pro	oiner" call G51\		į.	
,	2018-2019 2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget				S	
Issue Debt (Bonds, Notes, or					
Capital Leases)		2,931,250	9,500,000		12,431,250
Grants					0
User Charges					0
Other		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			0
Total Financing	\$ 0 \$ 0		\$ 9,500,000 QUALS ESTIMATED F	\$ 0 \$ PROJECT EXPENDITURES	
		, MANUAL OUT OF BE	ZUNEO EO IIIIATEO F	NOVEO I ENFERDITURES	
8. Asset(s):					
	e age of the that asset being replaced.				
b. The estimated life of asset to b	5.5				
	erating cost, related to the new asset.			_	
bliefly describe impact, addre	essing issues of number of employees, additi	onal equipment, etc.			

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

		TO AREA SHADED YE	and the month and		JIHER GELL.	
			(Government	'City	
Project No.	19			Department	Highway and Street	A
Project's Priority	С		5	Submitted by	David Shepard	
General Description	OLD RUSSELVILLE PIKE	E IMPROVEMENTS		Date Submitted	Spring 2018	
Estimated Start Date	08/01/18			City/County/Other	City	
	30,011,10			Sity/County/Outer	City	-
1. Detailed Description and Loc	ation of Project:					
OLD RUSSELVILLE PIKE FROM	DUNBAR CAVE BOAD T	O WILL MA DUDOL DU D	LVD HADDOVE ALIO			
OLD ROODLEVILLE I INC I ROM	DONBAR CAVE ROAD I	O WILMA RUDULPH B	LVD. IMPROVE ALIG	NMEN I AND WID	EN ROAD.	
2. Project's Justification:						
EXISTING VERTICAL AND HORIZ	ZONTAL ALIGNMENT AR	E INSUFFICIENT FOR	THE VOLUME OF TRA	AFFIC USING THE	ROAD.	
Type of Project (no input is required)	ed, based upon input in section	n 5, the appropriate capital in	provements will be denoted	d):		
Land Acquisition	x	Renovation		Construction	n Y	
Equipment		Drawings	X	Othe		3/
		_ blumings_		Oule		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/ex	roonses approved by save	rolog badu as bassal sal-	-1-70440			
(a) 1 Tojout oust (experiunares/ex	penses approved by gove	ining body or beard pric	r to 7-01-18)			
(h) Project Cost (second second						
(b) Project Cost (amount remaini	ng to be budgeted in this u	update of program to be	expended after June 30	0, 2018)	8,000,000	
(c) Total Project Cost (a + b)					\$ 8,000,000	
						-
5. Project's Component Costs F	or Which Funds Are Req	uested in This 5 Year C	IP (cell F42, should agree	with Section 4.b. cell F	:30):	
Land			(man destate in 4,0, cent	\$ 2,000,000	
Construction						20
Renovation					\$ 5,000,000	
Equipment					\$ 0	
Architectural/Engineering Drawings					\$ 0	
Other	•				\$ 1,000,000	
Other					\$ 0	
Total Brainst EV 2049 Thomas EV	200				-	
Total Project FY 2018 Through FY	2023				\$ 8,000,000	•
Total Project FY 2018 Through FY 3	al Years ("Total Project", cel	ll G51 should agree with Seci	ion 4,b, cell F30):		\$ 8,000,000	
6. Project's Expenditures by Fisc	2023 al Years ("Total Project", cel <u>2018-2019</u>	II G51 should agree with Sect	ion 4,b, cell F30): 2020-2021	2021-2022	\$ 8,000,000	5-Year Total
Project's Expenditures by Fisc Land	al Years ("Total Project", cel		2020-2021	2021-2022		5-Year Total \$ 2.000.000
6. Project's Expenditures by Fisc Land Construction	al Years ("Total Project", cel	2019-2020	2020-2021		2022-2023	\$ 2,000,000
Project's Expenditures by Fisc Land	al Years ("Total Project", cel	2019-2020	2020-2021	<u>2021-2022</u> 2,500,000		
6. Project's Expenditures by Fisc Land Construction Renovation Equipment	al Years ("Total Project", cel	2019-2020	2020-2021		2022-2023	\$ 2,000,000
6. Project's Expenditures by Fisc Land Construction Renovation Equipment Architectural / Engineering	al Years ("Total Project", cel	2019-2020	2020-2021		2022-2023	\$ 2,000,000
6. Project's Expenditures by Fisc Land Construction Renovation Equipment	al Years ("Total Project", cel	2019-2020	2020-2021		2022-2023	\$ 2,000,000 5,000,000
6. Project's Expenditures by Fisc Land Construction Renovation Equipment Architectural / Engineering	al Years ("Total Project", cel	2019-2020	2020-2021		2022-2023	\$ 2,000,000
6. Project's Expenditures by Fiscond Construction Renovation Equipment Architectural / Engineering Drawings Other	al Years ("Total Project", cel <u>2018-2019</u>	2019-2020	2020-2021 2,000,000	2,500,000	2022-2023	\$ 2,000,000 5,000,000
6. Project's Expenditures by Fiscond Construction Renovation Equipment Architectural / Engineering Drawings Other	al Years ("Total Project", cel	2019-2020	2020-2021 2,000,000	2,500,000	2022-2023	\$ 2,000,000 5,000,000
6. Project's Expenditures by Fisco Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project	al Years ("Total Project", cel 2018-2019	2019-2020 \$	2020-2021 2,000,000 1,000,000 3,000,000 \$	2,500,000	2022-2023	\$ 2,000,000 5,000,000
6. Project's Expenditures by Fisco Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing")	\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exittit{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exittit{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\texitt{\$\}\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\tex	2019-2020 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2020-2021 2,000,000 1,000,000 3,000,000 \$	2,500,000	2022-2023 2,500,000 \$ 2,500,000	\$ 2,000,000 5,000,000
6. Project's Expenditures by Fisco Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing)	al Years ("Total Project", cel 2018-2019	2019-2020 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2020-2021 2,000,000 1,000,000 3,000,000 \$	2,500,000	2022-2023	\$ 2,000,000 5,000,000 - - 1,000,000 \$ 8,000,000
6. Project's Expenditures by Fisco Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Dudget")	\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exittit{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exittit{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\texitt{\$\}\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\tex	2019-2020 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2020-2021 2,000,000 1,000,000 3,000,000 \$	2,500,000	2022-2023 2,500,000 \$ 2,500,000	\$ 2,000,000 5,000,000
6. Project's Expenditures by Fisc Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Departing Budget Issue Debt (Bonds, Notes, or	\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exittit{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exittit{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\texitt{\$\}\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\tex	\$ 0 \$ \$ tith Section 6, "Total Project"	2020-2021 2,000,000 1,000,000 3,000,000 \$ cell G51): 2020-2021	2,500,000 2,500,000 2021-2022	2022-2023 2,500,000 \$ 2,500,000	\$ 2,000,000 5,000,000 - - 1,000,000 \$ 8,000,000
6. Project's Expenditures by Fisco Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Generating Budget Issue Debt (Bonds, Notes, or Capital Leases)	\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exittit{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exittit{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\texitt{\$\}\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\tex	2019-2020 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2020-2021 2,000,000 1,000,000 3,000,000 \$	2,500,000	2022-2023 2,500,000 \$ 2,500,000	\$ 2,000,000 5,000,000 - - 1,000,000 \$ 8,000,000
6. Project's Expenditures by Fisco Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Departing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exittit{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exittit{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\texitt{\$\}\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\tex	\$ 0 \$ \$ tith Section 6, "Total Project"	2020-2021 2,000,000 1,000,000 3,000,000 \$ cell G51): 2020-2021	2,500,000 2,500,000 2021-2022	\$ 2,500,000 \$ 2,500,000 \$ 2,500,000	\$ 2,000,000 5,000,000 - 1,000,000 \$ 8,000,000 \$ 5-Year Total \$ 0
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6. Project's Expenditures by Fisco Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing to Budget to Bonds, Notes, or Capital Leases) Grants User Charges Other	\$\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\texitt{\$\text{\$\text{\$\text{\$\text{\$\texitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{	\$ 0 \$ \$ith Section 6, "Total Project" 2019-2020 \$ 0	2020-2021 2,000,000 1,000,000 3,000,000 \$ cell G51): 2020-2021 3,000,000	2,500,000 2,500,000 2021-2022 2,500,000	\$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000	\$ 2,000,000 5,000,000 1,000,000 \$ 8,000,000 \$ 8,000,000 0 0 0 0 \$ 8,000,000
6. Project's Expenditures by Fisco Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing to Budget to Bonds, Notes, or Capital Leases) Grants User Charges Other	\$\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\texitt{\$\text{\$\text{\$\text{\$\text{\$\texitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{	\$ 0 \$ \$ith Section 6, "Total Project" 2019-2020 \$ 0	2020-2021 2,000,000 1,000,000 3,000,000 \$ cell G51): 2020-2021	2,500,000 2,500,000 2021-2022 2,500,000	\$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000	\$ 2,000,000 5,000,000 1,000,000 \$ 8,000,000 \$ 8,000,000 0 0 0 0 \$ 8,000,000
6. Project's Expenditures by Fisco Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing to Budget to Bonds, Notes, or Capital Leases) Grants User Charges Other	\$\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\texitt{\$\text{\$\text{\$\text{\$\text{\$\texitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{	\$ 0 \$ \$ith Section 6, "Total Project" 2019-2020 \$ 0	2020-2021 2,000,000 1,000,000 3,000,000 \$ cell G51): 2020-2021 3,000,000	2,500,000 2,500,000 2021-2022 2,500,000	\$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000	\$ 2,000,000 5,000,000 1,000,000 \$ 8,000,000 \$ 8,000,000 0 0 0 0 \$ 8,000,000
6. Project's Expenditures by Fisco Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Departing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s):	\$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2019-2020 \$ \$ \$ ith Section 6, "Total Project" 2019-2020 0 \$ \$ 0 \$	2020-2021 2,000,000 1,000,000 3,000,000 \$ cell G51): 2020-2021 3,000,000	2,500,000 2,500,000 2021-2022 2,500,000	\$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000	\$ 2,000,000 5,000,000 1,000,000 \$ 8,000,000 \$ 8,000,000 0 0 0 0 \$ 8,000,000
6. Project's Expenditures by Fisc Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing total Essue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the	\$\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exitt{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exittit{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\exittit{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\texittit{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\tex{	2019-2020 \$ \$ \$ ith Section 6, "Total Project" 2019-2020 0 \$ \$ 0 \$	2020-2021 2,000,000 1,000,000 3,000,000 \$ cell G51): 2020-2021 3,000,000	2,500,000 2,500,000 2021-2022 2,500,000	\$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000	\$ 2,000,000 5,000,000 1,000,000 \$ 8,000,000 \$ 8,000,000 0 0 0 0 \$ 8,000,000
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Finar Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the is b. The estimated life of asset to be a	\$\frac{2018-2019}{2018-2019}\$\$\$\$ \$\$\$ 0\$ acing", cell g60, should agree w \(\frac{2018-2019}{2018-2019}\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$	2019-2020 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2020-2021 2,000,000 1,000,000 3,000,000 \$ cell G51): 2020-2021 3,000,000	2,500,000 2,500,000 2021-2022 2,500,000	\$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000	\$ 2,000,000 5,000,000 1,000,000 \$ 8,000,000 \$ 8,000,000 0 0 0 0 \$ 8,000,000
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the isb. The estimated life of asset to be ac. Estimated change in annual operation.	\$\frac{2018-2019}{2018-2019}\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$	2019-2020 \$ \$ \$ 0 \$ fith Section 6, "Total Project" 2019-2020 0 \$ Fith the section 6 of th	2020-2021 2,000,000 1,000,000 3,000,000 \$ cell G51): 2020-2021 3,000,000 3,000,000 \$	2,500,000 2,500,000 2021-2022 2,500,000	\$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000	\$ 2,000,000 5,000,000 1,000,000 \$ 8,000,000 \$ 8,000,000 0 0 0 0 \$ 8,000,000
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Finar Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the is b. The estimated life of asset to be a	\$\frac{2018-2019}{2018-2019}\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$	2019-2020 \$ \$ \$ 0 \$ fith Section 6, "Total Project" 2019-2020 0 \$ Fith the section 6 of th	2020-2021 2,000,000 1,000,000 3,000,000 \$ cell G51): 2020-2021 3,000,000 3,000,000 \$	2,500,000 2,500,000 2021-2022 2,500,000	\$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000	\$ 2,000,000 5,000,000 1,000,000 \$ 8,000,000 \$ 8,000,000 0 0 0 0 \$ 8,000,000
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the isb. The estimated life of asset to be ac. Estimated change in annual operation.	\$\frac{2018-2019}{2018-2019}\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$	2019-2020 \$ \$ \$ 0 \$ fith Section 6, "Total Project" 2019-2020 0 \$ Fith the section 6 of th	2020-2021 2,000,000 1,000,000 3,000,000 \$ cell G51): 2020-2021 3,000,000 3,000,000 \$	2,500,000 2,500,000 2021-2022 2,500,000	\$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000	\$ 2,000,000 5,000,000 1,000,000 \$ 8,000,000 \$ 8,000,000 0 0 0 0 \$ 8,000,000

CAPITAL IMPROVEMENTS PROGRAM

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

			Estimated Starting	Budgeted	Amount	Estimated	Impact on
Project	Project		Date For Proposed	Expenses Prior to	Remaining To Be	Total Cost	Operating
Number	Description	Priority	Expenditures	1-Jul-18	Budgeted	Of Project	Budget
1	Performing Arts & Conference Center	В	07/01/18	\$ 1,515,000	\$ 38,105,000		
2	New Council Chambers	Α	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	ō
5	0	BLANK	01/00/00	0	0	0	0
6	0	BLANK	01/00/00	0	0	0	ō
7	0	BLANK	01/00/00	0	0	0	0
8	0	BLANK	01/00/00	0	0	0	ō
9	0	BLANK	01/00/00	0	0	0	0
10	0	BLANK	01/00/00	0	0	0	ō
11	0	BLANK	01/00/00	0	0	0	ō
12	0	BLANK	01/00/00	0	0	0	ō
13	0	BLANK	01/00/00	0	0	0	ō
14	0	BLANK	01/00/00	0	0	Ō	0
15	0	BLANK	01/00/00	0	0	0	ō
16	0	BLANK	01/00/00	0	0	Ď.	ő
17	0	BLANK	01/00/00	0	0	0	o
18	0	BLANK	01/00/00	0	ō	o o	ō
19	0	BLANK	01/00/00	0	Ō	0	ő
20	0	BLANK	01/00/00	0	0	Ô	0
21	0	BLANK	01/00/00	0	0	o o	ő
1	0	BLANK	01/00/00	0	0	0	o
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	ō	0	ō
26	0	BLANK	01/00/00	0	0	0	0
27	0	BLANK	01/00/00	0	0	0	o
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	n	0
31	0	BLANK	01/00/00	0	0	ñ	Ö
				0	n	0	0
Total for	Municipal Properties			\$ 1,515,000	\$ 42,605,000	\$ 44,120,000	
				1,515,000	₹2,803,000	φ 44,120,000	\$ 0

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

Project	Project
Number	Description
1	Performing Arts & Conference Center
2	New Council Chambers
3	0
4	0
5	0
6	0
7	0
8	0
9	0
10	0
11	0
12	0
13	0
14	0
15	0
16	0
17	0
18	0
19	0
20	0
21	0
1	0
23	0
24	0
25	0
26	0
27	0
28	0
29	0
30	0
31	0

	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other	Total Expenditures
s	0 \$	28,215,000 \$			\$ 2,270,000	Expenditures 7 000 000	2019-2023
•	1,000,000	3,000,000	o o	250,000	200,000		
	0	0	0	250,000	200,000		4,500,000
	0	o	o	0			0
	0	0	o o	0			0
	0	0	0	ő		9	0
	0	0	0	o		0	0
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\$	1,000,000 \$	31,215,000 \$	0	\$ 250,000	\$ 2,470,000	\$ 7,670,000	\$ 42,605,000

Total for Municipal Properties

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Municipal Properties PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2018 through June 30, 2023

(30)								
Project	Project			Tin	ning of Expenditure			
Number			2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	otal Expenditures 2019-2023
1	Performing Arts & Conference Center	\$	715,000 \$	6,120,000 \$			14,270,000 \$	38,105,000
2	New Council Chambers		50,000	1,200,000	2,000,000		14,270,000 \$	4,500,000
3	0		0	0	0		0	4,500,000
4	0		0	0	0		0	0
5	0		0	0	0	0	Ô	0
6	0		0	0	0	0	0	0
7	0		0	0	. 0	0	0	0
8	0		0	0	0	0	0	Õ
9	0		0	0	0	0	0	Ŏ
10	0		0	0	0	0	0	0
11	0		0	0	0	0	0	o o
12	0		0	0	0	0	0	0
13	0		0	0	0	0	0	ő
14	0		0	0	0	0	0	o o
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	Ô
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	o
26	0		0	0	0	0	0	0
27	0		0	0	0	0	0	0
28	0		0	0	0	0	0	0
29	0		0	0	0	0	0	0
30	0		0	0	0	0	0	0
31	0		0	0	0	0	0	0
			0	0	0	0	0	0
Total for	Municipal Properties	\$	765,000 \$	7,320,000 \$	8,500,000	\$ 11,750,000 \$	14,270,000 \$	42,605,000
	SOUNTAIN A TO COME ON MADDICE SOURCE AND ASSESS OF PRINT.	-		.,	2,000,000	<u> </u>	14,270,000 3	42,005,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Municipal Properties

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

Project	Project			Funding Sources			Total Proposed
Number	Description	Operating Budget	Issue Debt	Grants	User Charges	Other	Funding
1	Performing Arts & Conference Center	\$ 0	\$ 38,105,0				38,105,000
2	New Council Chambers	0	4,500,0			0	
3	0	0		0 0	0	0	
4	0	0		0 0	0	0	0
5	0	0		0 0	0	n	0
6	0	0		0 0	0	Ô	0
7	0	0		0 0	0	0	0
8	0	0		0 0	0	0	0
9	0	0		0 0	o o	0	0
10	0	0		0 0	o o	0	0
11	0	0		0 0	0	0	0
12	0	0		0 0	ő	0	0
13	0	0		0 0	0	0	0
14	0	0		0 0	0	0	0
15	0	0		0 0	o o	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	ñ		0 0	0	0	0
27	0	0		0 0	0	Ŏ	0
28	0	n		0 0	0	0	0
29	0	0		0 0	0	0	0
30	0	0		0 0	0	U	0
31	0	0		0 0	Ü	0	0
	···	0		0 0	0	0	0
Total for	Musisteel Description				0	0	0
i otal for	Municipal Properties	\$0	\$ 42,605,00	0 \$ 0	\$ 0	\$ 0	\$ 42,605,000

Municipal Properties July 1, 2018 through June 30, 2023

ALL	DATA ENTRY WILL BE TO A	REA SHADED YELL				
Project No.	1			Sovernment	City	-
Project No. Project's Priority	В			Department Submitted by	Municipal Properties David Smith	•
General Description	Performing Arts & Conference	Center		Date Submitted	03/19/18	
Estimated Start Date	07/01/18		C	city/County/Other	City	_
1. Detailed Description and Loc Clarksville Performing Arts and		etructed in Doumton	un Clarkevilla			
Clarksyllie Performing Arts and	Comerence Center to be Con	istracted in Downton	WITCHERSVILLE			
2. Project's Justification:						
Clarksville is the fifth largest Ci	ity in Tennessee and one of th	ne fastest growing c	ities in the USA. Th	e City needs a pe	rforming arts and co	nference center to
be a distination in the downtow the City with a gathering place			r for an arts and en	tertainment distri	ct to draw visitors, w	hile also providing
3. Type of Project (no input is requ	ired, based upon input in section 5, th	e appropriate capital impr	ovements will be denoted	n:		
Land Acquisition		Renovation		Construction		_ 0
Equipment	1	Drawings	x	Othe	r X	-
Project's Cost Summary: (a) Project Cost (expenditures/e)	expenses approved by governin	a body or board prior	to 7-01-18)	30-Jun-1	8 \$ 1,515,000	
(a) i reject o'est (expenianares	mponioso approvad 2) governin	g body or bodia prior	10 / 01 10/	00 0011 1	1,010,000	_
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ning to be budgeted in this upda	ate of program to be e	expended after June	30, 2018)	38,105,000 \$ 39,620,000	
5. Project's Component Costs I	For Which Funds Are Reques	ted in This 5 Year Cl	P (cell F42, should agree	with Section 4,b, cell	F30):	
Land					\$ 00.045.000	
Construction Renovation					\$ 28,215,000	_
Equipment					\$ 0 \$ 0 \$ 2,270,000	-
Architectural/Engineering Drawing	ıs					
Other					\$ 7,620,000	
Total Project FY 2019 Through FY	7 2023				\$ 38,105,000	→ K
6. Project's Expenditures by Fig						
Land	<u>2018-2019</u>	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total \$ -
Construction	215,000	5,000,000	5,000,000	8,000,000	10,000,000	
Renovation						Lang Malatan Malatan
Equipment Architectural / Engineering						
Drawings	500,000	500,000	500,000	500,000	270,000	2,270,000
Other		620,000	1,000,000	2,000,000	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 Fin	ancina" rell of O should sores with S	ection 6 "Total Project" o	all G51*			
7. 1 Toposed I maneing (Total File	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or		New your officer of				
Capital Leases) Grants	715,000	6,120,000	6,500,000	10,500,000	14,270,000	38,105,000
User Charges						0
Other						0
Total Financing	\$ 715,000 \$	6,120,000 \$	6,500,000			
		FINA	ANCING SOURCES EC	QUALS ESTIMATED	PROJECT EXPENDITUR	RES
8. Asset(s):						
a. If replacing an asset, what is th		placed.				
b. The estimated life of asset to b		2000				40+
 c. Estimated change in annual op Briefly describe impact, addre 			equipment etc			
briefly describe impact, addre	some issues of fluitibet of ell	iipioyees, auditional	oquipment, etc.			

Municipal Properties July 1, 2018 through June 30, 2023

AL	L DATA ENTRY WILL	BE TO AR	EA SHADED YE	LLOW. DO NOT E	NTER DATA IN AN	Y OTHE	R CELL.	
8.1.41	1920				Government	Cit	·	
Project No.	2				Department	-	nicipal Properties	
Project's Priority	New Causell Chamb	A			Submitted by	-	vid Smith	
General Description	New Council Chamb	ers			Date Submitted		19/18	
Estimated Start Date	07/01/18				City/County/Oth	er <u>Cit</u>	у	
1. Detailed Description and Loc	ation of Project:							
Facility location will be decided		Annrovin	natoly 10 000 ea	uara faat				
racinty location will be decided	by lesability studies	. Approxim	lately 10,000 Sq	uale leet.				
						-		
2. Project's Justification:								
Existing Council Chambers are	not adequate to mai	ntain existi	ng meeting cap	city. Concerns th	at existing facilitie	es does	not have adequate	evacuation exits.
	6270			W2				
3. Type of Project (no input is requ	red, based upon input in s	ection 5, the a	ppropriate capital in	nprovements will be de	noted):			
Land Acquisition	-		Renovation_		Constru	ction	X	
Equipment	X	-	Drawings_	X		ther	X	
4. Project's Cost Summary:	100° 00° 10° 10° 00° 00° 00° 00° 00° 00°	727		- 11 (E) (E) (P)	2020 25	0.21	2.0	
(a) Project Cost (expenditures/e	xpenses approved by	governing t	oody or board pri	or to 7-01-18)	30-Ju	n-18 <u>\$</u>	0	
			2.2	2 727 727 727	2010000		51 120 W 1005	
(b) Project Cost (amount remain	ing to be budgeted in	this update	of program to be	expended after Jui	ne 30, 2018)	-	4,500,000	
(c) Total Project Cost (a + b)						\$	4,500,000	
				A.B.		and the second state of the second state.		
5. Project's Component Costs I	or Which Funds Are	Requested	In This 5 Year	CIP (cell F42, should a	gree with Section 4,b,	18		
Land						\$	1,000,000	
Construction						\$ \$ \$	3,000,000	
Renovation						-\$	0	
Equipment	20					\$	250,000	
Architectural/Engineering Drawing	S					\$	200,000	
Other-feasibility study (\$50,000)						Þ	50,000	
Total Project FY 2019 Through FY	2023					\$	4,500,000	
6. Project's Expenditures by Fis		ct" cell G51 si	hould soree with Se	tion 4 h cell F30):		φ	4,300,000	
or respect of Experimental Co. 17 (2018-2019		2019-2020	2020-2021	2021-2022		2022-2023	5-Year Total
Land		\$	1,000,000				S	
Construction				2,000,00	0 1,000,	000		3,000,000
Renovation					21. 12. 12. 12. 12. 12. 12. 12. 12. 12.			
Equipment					250,	000		250,000
Architectural / Engineering								LJ
Drawings			200,000					200,000
Other		,000						50,000
Total Project	\$ 50	,000 \$	1,200,000	\$ 2,000,000	0 \$ 1,250,0	000 \$	0 \$	4,500,000
7. Proposed Financing ("Total Fin								
and the Colombia of Anna and A	2018-2019	2	2019-2020	<u>2020-2021</u>	2021-2022		2022-2023	5-Year Total
Operating Budget							\$	0
Issue Debt (Bonds, Notes, or			4 000 000	2				
Capital Leases)	50	,000	1,200,000	2,000,000	1,250,0	000		4,500,000
Grants								0
User Charges								0
Other	¢ 50	000 6	1 200 000	0.000.000	1050	200 6	0.6	0
Total Financing	\$ 50	,000 \$		\$ 2,000,000	The second second second second		0 \$	
			Ŀ	INANCING SOURCE	S EQUALS ESTIMAT	EDPROJ	ECT EXPENDITURES	·s
8. Asset(s):								
a. If replacing an asset, what is the	age of the that acce	heing reals	red					
b. The estimated life of asset to be		Long repla						40
c. Estimated change in annual ope		the new as	set					
Briefly describe impact, addre				al equipment, etc.			-	
automorphism	is isource of indiff		-, 000, addition	quipinont, otor				

CAPITAL IMPROVEMENTS PROGRAM

Parking Commission

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

Project	Project	D.J. Ja.	Estimated Starting Date For Proposed	Budgeted Expenses Prior to	Amount Remaining To Be	Estimated Total Cost	Impact on Operating
Number	<u>Description</u>	<u>Priority</u>	Expenditures	1-Jul-18	Budgeted	Of Project	Budget
1	City Hall Parking Garage	В	FY2019	0	4,660,900	4,660,900	0
2	Structural Repairs to Cumberland Garage	Α	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	Ō
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	#REF!			\$ 0	\$ 5,759,936	\$ 5,759,936	\$ 0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Parking Commission

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

Project <u>Number</u>	Project <u>Description</u>
1	City Hall Parking Garage
2	Structural Repairs to Cumberland Garage
3	0
4	0
5	0
6	0
7	0
8	0
9	0
10	0
11	0
12	0
13	0
14	0
15	0
16	0
17	0
18	0
19	0
20	0
21	0
Total for	#REF!

<u>Land</u>	Constructions	Renovation	Equipment	Architectural / Engineering <u>Drawings</u>	Other Expenditures	Total Expenditures 2019-2023
0	4,390,000	0	0	263,400	7,500	4,660,900
0	1,060,036	0	0	39,000	0	1,099,036
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
\$ 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 <u>Description</u>
1	City Hall Parking Garage
2	Structural Repairs to Cumberland Garage
3	0
4	0
5	0
6	0
7	0
8	0
9	0
10	0
11	0
12	0
13	0
14	0
15	0
16	0
17	0
18	0
19	0
20	0
21	0
Total for	#REF!

<u>2018-2019</u>	2019-2020	Timing of Expenditures	<u>2021-2022</u>	2022-2023	Total Expenditures 2019-2023
4,660,900	0	0	0	0	4,660,900
1,099,036	0	0	0	0	1,099,036
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
\$ 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

Project <u>Number</u>	Project <u>Description</u>	Operating Budget	Issue Debt	Funding Sources Grants	User Charges	<u>Other</u>	Total Proposed <u>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	n n	0
15	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0
17	0	0	0	0	ñ	0	0
18	0	0	0	0	o o	0	0
19	0	0	0	0	0	0	0
20	0	0	ō	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

Α	LL DATA ENTRY WILL BE TO	AREA SHADED YEL	LOW. DO NOT	ENTER DATA IN ANY	OTHER CELL.		
-	-			Government	City		
Project No.	2			Department	Parking Commission		
Project's Priority	В			Submitted by	Martias Kendrick		
General Description	City Hall Parking Garage			Date Submitted	03/23/18		
Estimated Start Date	FY2019			City/County/Other	City		
1. Detailed Description and Lo							
Construction of a 3-Level Garg	gae with 195 spaces to be bui	It on the existing Cit	y Hall Parking L	ot.			
2. Project's Justification:							
A new garage will meet the de	mands for parking to support	the growth of the Do	owntown Busine	ss District.			
the state of the s							
3. Type of Project (no input is red			provements will be d	1.50			
Land Acquisition		Renovation		Constructio			
Equipme	nt	Drawings _	Х	Othe	erX		
4. Project's Cost Summary:							
(a) Project Cost (expenditures	lexpenses approved by governi	ing body or board prio	r to 7-01-18)	30-Jun-1	8 \$ 0		
	aining to be budgeted in this upd	late of program to be	expended after Ju	ine 30, 2018)	4,660,900		
(c) Total Project Cost (a + b)					\$ 4,660,900		
5. Project's Component Costs	For Which Funds Are Reque	sted In This 5 Year C	IP (cell F42, should	agree with Section 4,b, cell	F30):		
Land					\$ 0		
Construction					\$ 4,390,000		
Renovation					\$ 0 \$ 0		
Equipment					\$ 0		
Architectural/Engineering Drawin	ngs				\$ 263,400		
Other					\$ 7,500		
Total Project FY 2019 Through F					\$ 4,660,900		
6. Project's Expenditures by F							
	<u>2018-2019</u>	<u>2019-2020</u>	2020-2021	2021-2022	2022-2023	5-Year Tota	<u>al</u>
Land						\$	()
Construction	4,390,000					4,390	,000
Renovation	-						-
Equipment			Y				2
Architectural / Engineering	202 402						
Drawings Other	263,400						3,400
Total Project	7,500 \$ 4,660,900 \$	0.0		0 0	^ ^		,500
Total Project	\$ 4,660,900 \$	0 \$		0 \$ 0	\$ 0	\$ 4,660	,900
7. Proposed Financing ("Total F	inancina" cell a60 chould serve with	Contion C "Total Decises"	eall CEAN				
11 Tropoded Financing (Tolair	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Tota	٠.
Operating Budget	2010-2013	2013-2020	2020-2021	2021-2022		S 5-16al lota	0 ar
Issue Debt (Bonds, Notes, or						,	U
Capital Leases)	4,660,900					4,660	000
Grants	4,000,000			****		4,000	0
User Charges							0
Other							0
Total Financing	\$ 4,660,900 \$	0 \$		0 \$ 0	\$ 0	\$ 4,660,	_
	Ţ,000,000 Ş				PROJECT EXPENDITURE		,300
		<u>FII</u>	TANOING SOURCE	LO LQUALO ESTIMATED	INCOLOT EXPENDITURE	<u>s</u>	
8. Asset(s):							
a. If replacing an asset, what is t	he age of the that asset being r	enlaced				N/A	
b. The estimated life of asset to l		-р. жооч.			-	IVA	
c. Estimated change in annual o		/ asset			-		
	essing issues of number of e		equipment etc	I.			
	creased parking needs for the				the Doumtoum Busine	nee Dietriet	

Funding will be shared with general fund and parking fund.

Parking Commission
July 1, 2018 through June 30, 2023

AL	L DATA	ENTRY WILL BE				LOW. DO NO		ER DATA IN AN	IY OT	HER CELL.		
								Government	1	City	_	
Project No.		3	_					Department	1	Parking Commission	1	
Project's Priority		Α						Submitted by	1	Martias Kendrick		
General Description	Structu	iral Repairs to Cum	berlan	d Garage				Date Submitted		03/23/18		
Estimated Start Date	FY201	9						City/County/Oth	er	City		
1. Detailed Description and Lo	cation o	f Project:								<u> </u>		
Strengthening the structural in	tegrity o	f parking decks a	the C	umberland	d Gara	ge.						
2. Project's Justification:								TO SECURE THE SECURE AND ADDRESS OF THE SECU				
The Cumberland Garage has b garage will extend the life span		Market Market and Control of the Con				And the second second second second			STATE STATE	ring the structural i	nte	gnty of the
3. Type of Project (no input is requ	uired, base	d upon input in section	5, the a	ppropriate c	apital in	provements will be	denot	ed):				
Land Acquisitio		Statute Deposit Committee of the Committ		Renov		· · · · · · · · · · · · · · · · · · ·			ction	X		
			-2			х		C	Other	X	7	
2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -	-		= ;		_		-		-			
 Project's Cost Summary: (a) Project Cost (expenditures/ 	expenses	s approved by gove	erning b	ody or boa	ard pric	or to 7-01-18)		30-Ju	ın-18	\$ 0		
(h) Deciret Coot (cooperations)							1.022	00 0046)		4 000 000		
(b) Project Cost (amount remai(c) Total Project Cost (a + b)	ning to be	e buagetea in this t	puate	oi piogiaii	i to be	expended aner	June	30, 2016)	-	1,099,036 \$ 1,099,036		
(c) Total Floject Cost (a + b)									2	1,039,000	-	
5. Project's Component Costs	For Whi	ch Funds Are Rea	uestec	In This 5	Year (CIP (cell F42, shou	ıld agre	e with Section 4,b.	cell F3)):		
Land										\$ 0		
Construction									-	\$ 1,060,036		
Renovation									- 5	\$ 0		
Equipment									-	\$ 0	-	
Architectural/Engineering Drawing	as								=	\$ 39,000	-	
Other	90								77	\$ 0	-	
										·		
Total Project FY 2019 Through F	Y 2023								7	\$ 1,099,036		
6. Project's Expenditures by Fi		ITS ("Total Project", ce	II G51 sl	ould agree v	with Sec	tion 4,b, cell F30):						
		2018-2019	2	019-2020		2020-2021		2021-2022		2022-2023		5-Year Total
Land								2 2			\$	
Construction		1,060,036										1,060,036
Renovation											1	-
Equipment												-
Architectural / Engineering												
Drawings		39,000										39,000
Other												
Total Project	\$	1,099,036	\$		0 5	3	0	\$	0	\$ 0	\$	1,099,036
7. Proposed Financing ("Total Fi	nancino" .	call as0 should same	with Con	ion 6 "Total	Droinet	" ooll G61\"						
7. Proposed i mancing (loaren	nancing , c	2018-2019		019-2020	Project	2020-2021		2021-2022		2022-2023		5-Year Total
Operating Budget		2010-2010		013-2020		2020-2021		2021-2022		2022-2020	\$	0
Issue Debt (Bonds, Notes, or	1				-		_		_		- ~	v
Capital Leases)		1,099,036										1,099,036
Grants		1,000,000									1 9	0,000,000
User Charges			_								7	0
Other	-										2	0
Total Financing	\$	1,099,036	\$		0 5	\$	0	\$	0	\$ 0	\$	1,099,036
		.,,	- 1. 9 745							OJECT EXPENDITUR		.,,
					-						_	
8. Asset(s):												
a. If replacing an asset, what is th	ne age of	the that asset bein	g repla	ced.								N/A
b. The estimated life of asset to b			85 8									
c. Estimated change in annual op	perating c	ost, related to the r	new as	set.								
Briefly describe impact, addre												
Improving the structural integrit	ty of the	garage will extend	d the li	fe span of	the st	ructure and co	ntinu	e to provide pa	rking	for the Downtown I	Bus	iness District.

CAPITAL IMPROVEMENTS PROGRAM

Parks & Recreation

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

			Estimated Starting		Budgeted		Amount	Estimated	Impact on
Project	Project		Date For Proposed	Ex	penses Prior to	R	emaining To Be	Total Cost	Operating
Number	<u>Description</u>	Priority	Expenditures		1-Jul-18		Budgeted	Of Project	Budget
1	Regional Athletic Complex	Α	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	Α	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	В	09/01/19		0		500,000	500,000	- 10
6	Pollard Rd Additional Parking	Α	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	С	08/01/20		0		600,000	600,000	0
9	Trail Ext under Kraft Street bridge/APSU	Α	08/01/19		0		50,000	50,000	0
10	Billy Dunlop Pavilion and Restroom Renovate	В	08/01/19		0		350,000	350,000	0
11	Regional Recreation Center-Land	Α	01/00/00		0		0	0	0
12	Driving Range at S Lake Golf Course	В	10/01/21		0		900,000	900,000	0
13	Parking Lot for Urban Wilderness	Α	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	В	08/01/20		0		300,000	300,000	1,000
16	Connection of N Ext Trail to Red River Bridge	В	08/01/20		0		0	0	0
17	Trail addition at Clarksville Greenway	С	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	Project						Architectural / Engineering	Other	Total Expenditures
Number	<u>Description</u>	Land		Constructions	Renovation	Equipment	Drawings	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	Project			I	imir	ng of Expenditures				Т	otal Expenditures
Number	<u>Description</u>		2018-2019	2019-2020		2020-2021	2021-202	2	2022-2023		2019-2023
1	Regional Athletic Complex	\$	0:	\$ 0 9	\$	0 \$		0 \$		0.8	0
2	New Skate Park		0	0		250,000		0		0	250,000
3	Replacement pool dome		165,000	0		0		0		0	165,000
4	Greenway Connection Liberty/McGregor		0	0		0	3,00	0,000		0	3,000,000
5	Liberty Park Electric		0	0		500,000		0		0	500,000
6	Pollard Rd Additional Parking		175,000	0		0		0		0	175,000
7	Lighting at Swan Lake Tennis Courts		0	0		215,000		0		0	215,000
8	Trice's Landing Upgrades		0	0		600,000		0		0	600,000
9	Trail Ext under Kraft Street bridge/APSU		0	50,000		0		0		0	50,000
10	Billy Dunlop Pavilion and Restroom Renovate		25,000	325,000		0		0		0	350,000
11	Regional Recreation Center-Land		0	0		0		0		0	000,000
12	Driving Range at S Lake Golf Course		0	900,000		0		0		0	900,000
13	Parking Lot for Urban Wilderness		0	0		0		0		0	000,000
14	Trail from Ft Defiance to Trice Landing		0	0		300,000		0		0	300,000
15	Blueway Access at Delmar and Inglewood		0	300,000		0		0		0	300,000
16	Connection of N Ext Trail to Red River Bridge		0	0		0		0		0	000,000
17	Trail addition at Clarksville Greenway		0	0		0	50	0,000		0	500,000
18	0		0	0		0	The same	0		0	000,000
Total for	Parks and Recreation	\$_	365,000	\$ 1,575,000	\$	1,865,000	3,500	0.000 \$		0 \$	7,305,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Parks & Recreation

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

Project	Project			Funding Sources			Total Proposed
Number	Description	Operating Budget	Issue Debt	Grants	User Charges	Other	Funding
1	Regional Athletic Complex	\$ 0	\$ 0	\$ 0	\$ 0	200	0.8
2	New Skate Park	200,000	0	50,000	0	0	250,000
3	Replacement pool dome	165,000	0	0	0	0	165,000
4	Greenway Connection Liberty/McGregor	0	1,500,000	1,500,000	0	0	3,000,000
5	Liberty Park Electric	500,000	0	0	0	0	500,000
6	Pollard Rd Additional Parking	175,000	0	0	0	0	175,000
7	Lighting at Swan Lake Tennis Courts	215,000	0	0	0	0	215,000
8	Trice's Landing Upgrades	300,000	0	300,000	0	0	600,000
9	Trail Ext under Kraft Street bridge/APSU	50,000	0	0	0	0	50,000
10	Billy Dunlop Pavilion and Restroom Renovate	0	350,000	0	0	0	350,000
11	Regional Recreation Center-Land	0	0	ō	ň	0	330,000
12	Driving Range at S Lake Golf Course	0	900,000	ñ	n	0	900,000
13	Parking Lot for Urban Wilderness	0	0	o o	0	0	900,000
14	Trail from Ft Defiance to Trice Landing	150,000	0	150,000	0	0	300,000
15	Blueway Access at Delmar and Inglewood	250,000	0	50,000	0	0	
16	Connection of N Ext Trail to Red River Bridge	0	0	00,000	0	0	300,000
17	Trail addition at Clarksville Greenway	500,000	o.	0	0	0	500.000
18	0	0	0	0	0	0	500,000
Total for	Parks and Recreation	\$ 2,505,000	\$ 2,750,000	\$ 2,050,000	\$ 0	\$ 0	\$ 7,305,000

Parks & Recreation July 1, 2018 through June 30, 2023

ALI	DATA ENTRY WILL	BE TO AREA SHAD	ED YELLOW. DO NO	T ENTER DATA IN ANY	OTHER CELL.	
Desired No.	i.			Government	City	-
Project No.	1	A		Department	Parks and Recreation	
Project's Priority General Description	Decised Athletic Con	A		Submitted by	Jennifer Letourneau	li
Estimated Start Date	Regional Athletic Con	ipiex	a	Date Submitted	03/16/18	
Estillated Start Date				City/County/Other	City	→
1. Detailed Description and Lo	ration of Project:					
This project is for a Regional A archetectual drawings, enginer	thletic Complex to be		res at Exit 8, purchase	ed by the City for the sa	ame purpose. The pro	ject would include
Project's Justification: As the City grows, so does our as we frequently get requests for						citizens for space
Type of Project (no input is requ Land Acquisitior Equipmen		Reno	apital improvements will be vation wings x	Construction	on x er	-
4. Project's Cost Summary:						-
(a) Project Cost (expenditures/exp	penses approved by go	verning body or boa	rd prior to 7-01-18)	30-Jun-	18 \$ 6,500,000	
(b) Project Cost (amount remaining(c) Total Project Cost (a + b)	ig to be budgeted in thi	s update of program	to be expended after J	une 30, 2018)	\$ 6,500,000	_
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawing Other		Requested in This	5 Year CIP (cell F42, sho	uld agree with Section 4,b, cel	\$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	
Total Project FY 2019 Through FY 6. Project's Expenditures by Fis		t", cell G51 should agree 2019-2020		2021-2022	\$ 0	- 5-Year Total
Land						\$
Construction	TBD	TBD				_
Renovation						-
Equipment Architectural / Engineering						-
Drawings	TBD					<u>u</u>
Other						_
Total Project	\$	0 \$	0 \$	0 \$ (0 \$ 0	\$ 0

7. Proposed Financing (Total Fin			10	2024 2022	0000 0000	F.V T-4-1
Operating Budget	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total S 0
Issue Debt (Bonds, Notes, or						- \$ U
Capital Leases)						0
Grants						ő
User Charges						0
Other						0
Total Financing	\$	0 \$	0 \$		0 \$ 0	
			FINANCING SOUR	CES EQUALS ESTIMATED	PROJECT EXPENDITUR	RES
9 Accet(a):						
 Asset(s): a. If replacing an asset, what is th 	a aga of the that accet	haina rankasad				
b. The estimated life of asset to b		being replaced.				
c. Estimated change in annual op		the new asset.				
Briefly describe impact, address			litional equipment, etc	2.		
			- 15 - 52 - 188X			

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 YE				
				Government	City	
Project No.	2			Department	Parks and Recreation	
Project's Priority	C			Submitted by	Jennifer Letourneau	
General Description	New Skate Park			Date Submitted	03/16/18	
Estimated Start Date	07/01/20		(City/County/Other	City	
Detailed Description and						
The location of the construct	tion of a second skate park we	ould be the City own	ed vacant lot adjacer	nt to Dixon Park at	1117 S Tenth Street.	
2. Project's Justification:						
	e park located at Heritage Par					
	nd is showing signs of wear d					
motorized vehicles, prohibit	s skateboarders from riding o	on City Streets and s	idewalks which leave	es skateboarders v	vitnout a place to recre	eate.
3 Type of Project (no input is a	equired, based upon input in section 5	the appropriate capital im	norovements will be denote:	q),		
Land Acquisit		Renovation	provenients will be denote		n X	
Equipm		Drawings		Othe	n X	
Equipm	CIR	Didiningo_		Out		
4. Project's Cost Summary:						
	expenses approved by governing	ng body or board prior	to 7-01-18)	30-Jun-1	8	
(a) 1 Tojoot Coot (experiancies	expenses approved by governing	ig body or bodia prior	10 / 01 10)	oo oun 1	·	
(b) Project Cost (amount rema	ining to be budgeted in this upd	ate of program to be a	evnended after June 30	2018)	250,000	
(c) Total Project Cost (a + b)	and to be budgeted in this upon	ate of program to be t	Aponaca anter June of	3, 2010)	\$ 250,000	
(c) Total Toject cost (a · b)					<u> </u>	
5 Project's Component Cos	ts For Which Funds Are Requ	astad In This 5 Vaar	CIP (call E42 should age	o with Section 4 h. cell	E30).	
Land	to 1 of Willell 1 unds Ale Requ	cotcu iii Tilio o Teal	On (cent 42, should agre	e with Section 4,0, cen	\$ 0	
Construction					\$ 250,000	
Coltradorated Specialists						
Renovation						
Equipment	¥7000					
Architectural/Engineering Draw	angs				\$ 0 \$ 0	
Other					\$ 0	
Total Project EV 2010 Through	EV 2023				\$ 250,000	
Total Project FY 2019 Through	Fiscal Years ("Total Project", cell	CEL chauld saves with Sav	tion 4 h call E20):		\$ 250,000	
o. Project's Expellultures by	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land	2010-2015	2013-2020	2020-2021	2021-2022		\$ -
Construction			250,000			250,000
Renovation			200,000			200,000
Equipment						_
Architectural / Engineering	-					
Drawings						S#5
Other						-
Total Project	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 250,000
307 (100 FB 400 500 * FB00)	1 4 2			***************************************		
7. Proposed Financing ("Total	Financing", cell g60, should agree wit	h 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
		E	INANCING SOURCES E	QUALS ESTIMATED	PROJECT EXPENDITURE	S
8. Asset(s):						
	s the age of the that asset being	replaced.				
b. The estimated life of asset t	o be acquired.					
	operating cost, related to the ne					
Briefly describe impact, addr	essing issues of number of e	mployees, additiona	l equipment, etc.			

Parks & Recreation July 1, 2018 through June 30, 2023

AL	L DATA ENTRY WILL	BE TO AREA SHAD	ED YELLOW. DO NOT	ENTER DATA IN ANY		
Draiget No.	9			Government	City	1
Project No.	3			Department	Parks and Recreation	n
Project's Priority	Dealers and dealers	A		Submitted by	Jennifer Letourneau	
General Description	Replacement pool do	me		Date Submitted	03/16/18	
Estimated Start Date	07/01/18			City/County/Other	City	
Detailed Description and Lo This project is for the replacen	nent of the removeable		used in the Fall and V	Vinter to enclose the po	ol and allow for use y	ear around. New
Providence Pool is located at 1	68 Cunningham Lane).				
					-	
2. Project's Justification:						
The current Dome covering wa						
stress and rot at the seams. Ac	iditionally, the high m	olsture content on	the inside of the Dome	creates molding on th	e material making it u	nsanitary and
unsightly.						
A						
3. Type of Project (no input is requ						
Land Acquisition	-	Renov		Constructio		
Equipmen	nt X	Dra	wings	Othe	r	
4 B1					17	
4. Project's Cost Summary:						
(a) Project Cost (expenditures/ex	penses approved by go	overning body or boai	rd prior to 7-01-18)	30-Jun-1	8	
(b) Project Cost (amount remaining	ng to be budgeted in thi	is update of program	to be expended after Ju	une 30, 2018)	165,000	2
(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, shou	ıld agree with Section 4,b, cell	F30):	
Land					\$ 0	
Construction					\$ 0	
Renovation					\$ 0	
Equipment					\$ 165,000	
Architectural/Engineering Drawing	gs			9.8	\$ 0	
Other					\$ 0	
Total Project FY 2019 Through F					\$ 165,000	
6. Project's Expenditures by Fi	scal Years ("Total Projec	t", cell G51 should agree	with Section 4,b, cell F30):			
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land					250	\$ -
Construction						-
Renovation						(- 1
Equipment	165,	000				165,000
Architectural / Engineering						
Drawings						2
Other						-
Total Project	\$ 165,0	000 \$	0 \$	0 \$ 0	\$ 0	\$ 165,000
221 321 8 20 1						
7. Proposed Financing ("Total Fin						
	2018-2019	2019-2020	<u>2020-2021</u>	<u>2021-2022</u>	2022-2023	5-Year Total
Operating Budget	\$ 165,0	000				\$ 165,000
Issue Debt (Bonds, Notes, or						
Capital Leases)						0
Grants						0
User Charges						. 0
Other						0
Total Financing	\$ 165,0	000 \$	0 \$	0 \$ 0		\$ 165,000
		×	FINANCING SOURCE	CES EQUALS ESTIMATED	PROJECT EXPENDITURE	ES
2 2000						
8. Asset(s):						
a. If replacing an asset, what is the		being replaced.				
b. The estimated life of asset to b						7-8 yrs
c. Estimated change in annual op						
Briefly describe impact, address			itional equipment, etc		-	
This project will have no impact	on employees or add	ditional equipment.				

Parks & Recreation
July 1, 2018 through June 30, 2023

ALL	DATA ENTRY WILL	BE TO A			LOW. DO NO		R DATA IN ANY	ОТНЕ	R CELL.		
							overnment	City			
Project No.	4					D	epartment	Par	rks and Recreation	n	
Project's Priority		C				S	ubmitted by	Jer	nifer Letourneau		
General Description	Greenway Connection	on Liberty/	McGregor			D	ate Submitted	03/	16/18		
Estimated Start Date	08/01/22					C	ity/County/Other	City	/	_	
Detailed Description and Loc This project will include the cor Cumberland River bank, demoli	nection of 808 S Riv							rojec	t would include	stal	ollization of the
Combenant River Bank, demon	tion of the waterwor	ks bullul	ng and the c	Olistru	Cuon or an as	pilait o	concrete trail.				
2. Project's Justification:											
As part of the City of Clarksville aforementioned areas. The ultin that a cities walk-ability leads to	nate goal would be f	or citizen	s to be able	to bike	, run or walk						
Type of Project (no input is requ Land Acquisition Equipment	<u> </u>		e appropriate ca Renova Draw	ation_	vrovements will be	denoted)		n <u>:</u>	Х	7	
Project's Cost Summary: (a) Project Cost (expenditures/exp	penses approved by g	overning l	body or board	prior t	o 7-01-18)		30-Jun-1	8			
(b) Project Cost (amount remainin (c) Total Project Cost (a + b)	g to be budgeted in th	nis update	of program to	o be ex	rpended after J	une 30,	2018)	\$	3,000,000 3,000,000	-	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other		Request	ted In This 5	Year (CIP (cell F42, shot	uld agree	with Section 4,b, cell	F30): \$ \$ \$ \$	0 2,850,000 0 0 150,000	-	
Total Project FY 2019 Through FY 6. Project's Expenditures by Fis		ct", cell G51	should agree w 2019-2020	rith Sect	ion 4,b, cell F30): 2020-2021		2021-2022	\$	3,000,000 2022-2023		5-Year Total
Land Construction							150,000			\$	150,000
Renovation							100,000				-
Equipment											=
Architectural / Engineering							0.050.000				
Drawings Other							2,850,000				2,850,000
Total Project	\$	0 \$		0 \$	<u> </u>	0 S	3,000,000	s	0	\$	3,000,000
Property St.											, , , , , , , , , , , , , , , , , , , ,
7. Proposed Financing ('Total Fin		gree with S		Project			0.000 0000		5 225 55 70		
Ossestian Budget	2018-2019		<u>2019-2020</u>		2020-2021		2021-2022		2022-2023		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or						_		_		\$	0
Capital Leases)							1,500,000				1,500,000
Grants					-		1,500,000			8	1,500,000
User Charges							1,000,000			ě.	0 000,000
Other								_		0	0
Total Financing	\$	0 \$		0 \$		0 \$	3,000,000	\$	0	\$	3,000,000
				FII	NANCING SOUR	CES EQ	UALS ESTIMATED	PROJ	ECT EXPENDITUR	ES	
 Asset(s): a. If replacing an asset, what is the 	e and of the that sees	t heina ra	nlaced								
b. The estimated life of asset to be		r nemy re	piaceu.								100 100
c. Estimated change in annual ope		the new	asset							-	100 yr \$45,000
Briefly describe impact, address				tional	equipment etc	.					\$40,000
This project will require an addit							ill include blowin	a off	the trail empty	na	trash cans
mowing, weedeating and routine		unot	position to	uiitt	uis tiuii. Di			9 011	truit, empty	9	aon ouno,

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

AL	L DATA ENTRY WILI	BE TO AREA	SHADED	YELLO	OW. DO NOT	ENT	ER DATA IN A	NY O	THER CELL.		
Project No.	=						Sovernment		City		
Project No. Project's Priority	5	В					Department		Parks and Recre		
General Description	Liberty Park Electric	1000		_			Submitted by Date Submitted		Jennifer Letourr 03/16/18	eau	
Estimated Start Date	09/01/19			-			city/County/Oth		City		
				_			nty/County/Oth	٠.	City		
1. Detailed Description and Lo											
Located at 1188 Cumberland D the project when money ran sh	rive, Liberty Park is ort during construct	In need of ele- ion and has n	ctrical serv ever been	ice in compl	the back, sou leted.	itherr	nmost section	of th	e park. Electric	utiliti	es were cut from
Project's Justification: In order for Liberty Park to bec Park gate and BCycle station ru it unsafe for patrons and unsec	ins on solar power v	, additional e which causes	lectric will I Issues whe	have t	o be added to get two overc	acco	omodate rides ays in a row.	, ven This a	dors, etc. Curre area of the park	ntly, t	the Kings Run Do rk at night making
Type of Project (no input is requ Land Acquisition		section 5, the app	ropriate capita Renovatio		vernents will be d	enoted		ction	x		
Equipmen	l .		Drawing	s			C	ther	X	_	
Project's Cost Summary: (a) Project Cost (expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expend	nenses approved by c	noverning body	or board or	ior to	7-01-18)		20 lu	n 10			
(a) . Tojoot Goot (experience ex-	crises approved by g	overning body	or board pr	101 10 1	7-01-10)		30-Ju	11-10			
(b) Project Cost (amount remaining (c) Total Project Cost (a + b)	g to be budgeted in the	nis update of p	rogram to b	е ехре	ended after Jui	ne 30	, 2018)	5	500, \$ 500,		
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawing Other		∌ Requested I	n This 5 Ye	ar CIF	⁹ (cell F42, should	d agree	with Section 4,b,	-	o): \$ \$ 500,0 \$ \$	0 0000 0 0	
Total Project FY 2019 Through FY		8						1	\$ 500,0	000	
6. Project's Expenditures by Fis				Section							
Land	2018-2019	201	19-2020		2020-2021		2021-2022		2022-2023		5-Year Total
Construction						_		_		\$	•
Renovation					500,00	20				_	F00 000
Equipment					000,00	,,,		-		_	500,000
Architectural / Engineering											
Drawings											-
Other Total Project	\$	0 \$		•	500.00			_			
Total Troject	4	_ U \$	U	\$	500,00	0 \$	*	0	\$	0 \$	500,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should a	gree with Section	6, "Total Proje	ect" cell	I G51):						
	2018-2019		9-2020		2020-2021		2021-2022		2022-2023		5-Year Total
Operating Budget				\$	500,00	0				\$	
Issue Debt (Bonds, Notes, or											62-45-26-26-26-26
Capital Leases)											0
Grants											0
User Charges Other											0
Total Financing	•	0 0		_	500.00						0
Total Fillanding	\$	0 \$	0	_	500,00		IAL C CCTIMAT	0 5	OJECT EXPENDI	0 \$	
				FINAL	VCING SOURCE	3 EQ	UALS ESTIMATE	UPK	OJECT EXPENDI	UKES	
8. Asset(s):											
 a. If replacing an asset, what is the 	age of the that asse	t being replace	d.								
 b. The estimated life of asset to be 	acquired.	•									100 years
 Estimated change in annual ope 	rating cost, related to	the new asset	ĥ.								, , , , , ,
Briefly describe impact, address	ing Issues of numbe	r of employee	s, addition	al equ	lipment, 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 E TO AREA SHADED YELLOW. DO NOT ENTER DA

				TER DATA IN ANY		
Project No.	6			Government	City	8
Project No. Project's Priority	A A			Department	Parks and Recreation	n
19.0 (19.5 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (19.0 (Pollard Rd Additional Parkin	0		Submitted by Date Submitted	Jennifer Letourneau 03/16/18	
	08/01/18	<u> </u>				
Louisiato otari bato	70101110			City/County/Other	City	•0
Detailed Description and Loca This project would be located at		llord Dd Trailbood	and will be additioned	Landing for the On		
excavation, paving and striping.	rioi ronald Nu, at the ro	liaiu Nu Trailleau a	iliu wili be additiona	i parking for the Gr	eenway. It will includ	e engineering,
2. Project's Justification:						
Since It's creation in 2010, the Cla	arksville Greenway has be	come an extremely	popular attraction i	n the Parks system	. The parking lot has	39 parking places
and has been too small since the	Greenway opened. Pollar	d road is narrow an	d park patrons freque	uently park along or	ne side of it despite to	he signs
prohibiting it, and this makes the	road a one way thorough	lare. The resident a	nd one of the origin	al donators of the P	ollard Rd Trailhead p	roperty frequently
has to call the police because his	driveway is blocked by p	arked cars. In an et	fort to assist the Cit	y and curtail this is	sue, he has offered to	donate additional
3. Type of Project (no input is require	d. based upon input in section 5.	the appropriate capital in	norovements will be denot	ed).		
Land Acquisition		Renovation		Construction	n X	
Equipment		Drawings _	X	Othe		
 Project's Cost Summary: Project Cost (expenditures/expe 	ness approved by soversing	n hadu ar haard asia.	10 7 01 10)	20 1 40		
(a) Project Cost (expenditures/expe	ises approved by governing) body or board prior	10 7-01-10)	30-Jun-18		
(b) Project Cost (amount remaining	to be budgeted in this upda	te of program to be	expended after June 3	80, 2018)	175,000	
(c) Total Project Cost (a + b)				5.0 - 5.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 - 6.0 -	\$ 175,000	
5. Project's Component Costs Fo	r Which Funds Are Degue	stad in This E Vacu	CID (weak)			
Land	r Willolf Fullus Are Reque	Steu III Tills 5 Tear	CIP (cell F42, should agr	ee with Section 4,b, cell I	-30); \$ 0	
Construction						
Renovation					\$ 155,000 \$ 0	
Equipment					\$ 0	
Architectural/Engineering Drawings					\$ 0 \$ 20,000	
Other					\$ 0	
Total Project FY 2019 Through FY 2					\$ 175,000	
6. Project's Expenditures by Fisc	2018-2019	51 should agree with Sec 2019-2020	tion 4,b, cell F30): 2020-2021	2021-2022	2022-2023	5-Year Total
Land						\$ -
Construction	155,000					155,000
Renovation						땋
Equipment Architectural / Engineering						≟ 0
Drawings	20,000					227200
Other						20,000
Other Total Project	175,000 \$	0 :	\$ 0	\$ 0	\$ 0	\$ 175,000
Total Project 5			-	\$ 0	\$ 0	-
	cing", cell g60, should agree with	Section 6, "Total Project"	cell G51);			\$ 175,000
Total Project 7. Proposed Financing ("Total Financing)	cing", cell g60, should agree with 2018-2019		-	\$ 0 2021-2022	\$ 0 2022-2023	\$ 175,000 <u>5-Year Total</u>
7. Proposed Financing ("Total Financing Operating Budget	cing", cell g60, should agree with 2018-2019	Section 6, "Total Project"	cell G51);			\$ 175,000
7. Proposed Financing ("Total Financing Operating Budget Issue Debt (Bonds, Notes, or	cing", cell g60, should agree with 2018-2019	Section 6, "Total Project"	cell G51);			\$ 175,000
7. Proposed Financing ("Total Financing Operating Budget	cing", cell g60, should agree with 2018-2019	Section 6, "Total Project"	cell G51);			\$ 175,000
7. Proposed Financing ("Total Financing Dudget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	cing", cell g60, should agree with 2018-2019	Section 6, "Total Project"	cell G51);			\$ 175,000
7. Proposed Financing ("Total Financing total	cing", cell g60, should agree with 2018-2019 175,000	Section 6, "Total Project" <u>2019-2020</u>	"cell G51): 2020-2021			\$ 175,000
7. Proposed Financing ("Total Financing Dudget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	cing", cell g60, should agree with 2018-2019 175,000	Section 6, "Total Project" 2019-2020 0 5	"cell G51): 2020-2021	<u>2021-2022</u> \$ 0	<u>2022-2023</u> \$ 0	\$ 175,000
7. Proposed Financing ("Total Financing total	cing", cell g60, should agree with 2018-2019 175,000	Section 6, "Total Project" 2019-2020 0 5	"cell G51): 2020-2021	<u>2021-2022</u> \$ 0	2022-2023	\$ 175,000
7. Proposed Financing ("Total Financing Departing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing	cing", cell g60, should agree with 2018-2019 175,000	Section 6, "Total Project" 2019-2020 0 5	"cell G51): 2020-2021	<u>2021-2022</u> \$ 0	<u>2022-2023</u> \$ 0	\$ 175,000
Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s):	2018-2019 3 175,000 175,000 \$	Section 6, "Total Project" 2019-2020 0 \$ F	"cell G51): 2020-2021	<u>2021-2022</u> \$ 0	<u>2022-2023</u> \$ 0	\$ 175,000
Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the ab. The estimated life of asset to be a	2018-2019 3 175,000 4 175,000 \$	Section 6, "Total Project" 2019-2020 0 S Fi	"cell G51): 2020-2021	<u>2021-2022</u> \$ 0	<u>2022-2023</u> \$ 0	\$ 175,000
Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the about the estimated life of asset to be accessed.	eing", cell g60, should agree with 2018-2019 175,000 175,000 175,000 \$ age of the that asset being recquired.	Section 6, "Total Project" 2019-2020 0 \$ Fi eplaced.	**cell G51):	<u>2021-2022</u> \$ 0	<u>2022-2023</u> \$ 0	\$ 175,000
Total Project 7. Proposed Financing ("Total Financing Departing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the above the Estimated Life of asset to be acc. Estimated change in annual operating Briefly describe Impact, addressing	2018-2019 3 175,000 4 175,000 \$ 4 175,000 \$ 5 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000	Section 6, "Total Project" 2019-2020 0 \$ E eplaced. v asset. ployees, additional	* cell G51): 2020-2021 3 0 INANCING SOURCES E	<u>2021-2022</u> \$ 0	<u>2022-2023</u> \$ 0	\$ 175,000
Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the about the estimated life of asset to be accessed.	2018-2019 3 175,000 4 175,000 \$ 4 175,000 \$ 5 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000 \$ 6 175,000	Section 6, "Total Project" 2019-2020 0 \$ E eplaced. v asset. ployees, additional	* cell G51): 2020-2021 3 0 INANCING SOURCES E	<u>2021-2022</u> \$ 0	<u>2022-2023</u> \$ 0	\$ 175,000

4:17 PM4/12/2018P&R CIP FY18-19

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 Y	LLOW. DO NOT EN	TER DATA IN ANY	OTHER CELL.	
				Government	City	
Project No.	7			Department	Parks and Recreation	on .
Project's Priority	C			Submitted by	Jennifer Letourneau	
General Description	Lighting at Swan Lake To	ennis Courts		Date Submitted	03/16/18	
Estimated Start Date	7/2020			City/County/Other	City	Sin .
						-
1. Detailed Description and Loc	ation of Project:					
This project would take place a	Swan Lake Sports Com	nplex' tennis courts lo	cated at 2002 Saund	ers Rd. It would inc	lude the replacement	of the court lights.
2. Project's Justification:						
The current lights are original fr	om the construction of	the tenute courte to de	05			
don't hold their aim for even ligh	off the construction of	the tennis courts in 19	185 making them 32	years old. The curre	ent lights are not brig	ht enough and
don't floid their aim for even figh	iung.					
3. Type of Project (no input is requi	red, based upon input in sectio	on 5, the appropriate capital i	morovements will be deno	tad)*		
Land Acquisition		Renovation		Constructio	0	
Equipment		Drawings			er	-
				- Ouic		-
4. Project's Cost Summary:						
(a) Project Cost (expenditures/exp	enses approved by gover	ming body or board prio	r to 7-01-18)	30-Jun-1	8	
, , , , , , , , , , , , , , , , , , , ,	11 75			00 0011 1	1	-
(b) Project Cost (amount remaining	to be budgeted in this u	pdate of program to be	expended after June	30, 2018)	215,000	
(c) Total Project Cost (a + b)	,	been en brademin in ma	emperiusa antor surio	00, 2010)	\$ 215,000	-
					¥ 210,000	=:
5. Project's Component Costs F	or Which Funds Are Re	quested In This 5 Yea	CIP (cell F42, should an	ree with Section 4 b. cell	F30):	
Land			- ii (com i iz) chicala ag	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$ 0	
Construction					\$ 0	
Renovation					\$ 215,000	• 1
Equipment					\$ 215,000 \$ 0	-0)
Architectural/Engineering Drawing	ŧ				\$ 0	•0
Other	i.				\$ 0	• 1
					•	
Total Project FY 2019 Through FY					\$ 215,000	
6. Project's Expenditures by Fis	cal Years ("Total Project", c	ell G51 should agree with Se	ction 4,b, cell F30):			
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land				4.64		\$ -
Construction						
Renovation			215,000			215,000
Equipment						
Architectural / Engineering						
Drawings						n e s
Other Total Project	^					-
Total Project	\$ 0	\$ 0	\$ 215,000	\$ 0	\$ 0	\$ 215,000
7 Dronged Eineneine er			21 (220)			
7. Proposed Financing ("Total Fina				****	(222220000)	1200 - 121 S. S.
Operating Budget	<u>2018-2019</u>	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Issue Debt (Bonds, Notes, or			\$ 215,000			\$ 215,000
Capital Leases)						
Grants						0
User Charges						0
Other						0
22 N 122 S	\$ 0	\$ 0	045.000	^ ^		0
Total Financing	<u>v</u>		\$ 215,000			\$ 215,000
		1	INANCING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITURE	ES
8. Asset(s):						
	September 1992 Committee of the committe					00
a if reniacing an accet unat ic the	and of the that accet how					32 years
If replacing an asset, what is the The estimated life of asset to be		ng replaced.				
b. The estimated life of asset to be	acquired.					30 years
 b. The estimated life of asset to be c. Estimated change in annual ope 	acquired. rating cost, related to the	new asset.	equipment etc			
 b. The estimated life of asset to be c. Estimated change in annual ope Briefly describe impact, addressi 	acquired. rating cost, related to the ng issues of number of	new asset. employees, additiona	equipment, etc.	one however		
 b. The estimated life of asset to be c. Estimated change in annual ope 	acquired. rating cost, related to the ng issues of number of	new asset. employees, additiona	equipment, etc.	ees however.		
 b. The estimated life of asset to be c. Estimated change in annual ope Briefly describe impact, addressi 	acquired. rating cost, related to the ng issues of number of	new asset. employees, additiona	equipment, etc.	ees however.	1.312	

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 YEL	LOW. DO NOT EN			
Desirat Na	•			Government	City	÷.
Project No.	8			Department	Parks and Recreation	
Project's Priority General Description	C Tricola Landina Llacadas			Submitted by	Jennifer Letourneau	
Estimated Start Date	Trice's Landing Upgrades 08/01/20			Date Submitted	03/16/18	
Estimated Start Date	00/01/20			City/County/Other	City	-
1. Detailed Description and Loc	cation of Prolect:					
Trice Landing Park is located a		ct would include the	demolition of the c	urrent restroom bu	ilding which contain	s asbestos. In it's
place, a new restroom facility w						
2. Project's Justification: Trice Landing Park is a truly dia	mand in the second colors is	and a material of	. h			
kayaking the Red River. It would						
downtown Clarksville. Trice's L						
facility is estimated to have bee	n built in the 1970's and is	not useable do to it's	condition. This pa	rk has never had a	playground, only a s	wing set.
3. Type of Project (no input is requ	ired, based upon input in section 5,	, the appropriate capital imp	rovements will be denote	ed):		
Land Acquisition		Renovation_	X	Constructio		_
Equipmen		Drawings	X	. Othe	r	-
A Declarite Cost Summanu						
 Project's Cost Summary: (a) Project Cost (expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/ex	ances conserved by governin	a hady or hoard prior t	0.7.04.40)	20 lun 1	0	
(a) Project Cost (expenditures/exp	benses approved by governing	ig body or board prior t	0 7-01-10)	30-Jun-1	•	-
(b) Project Cost (amount remaining	a to be budgeted in this und	ate of program to be ex	nended after lune 3	2018)	600,000	
(c) Total Project Cost (a + b)	g to be badgeted in this apar	ate of program to be ex	perioda anter sune o	00, 2010)	\$ 600,000	
(3)					<u> </u>	•
Project's Component Costs I	For Which Funds Are Requ	ested In This 5 Year C	IP (cell F42, should agr	ree with Section 4,b, cell	F30):	
Land					\$ 0	
Construction					\$ 0	
Renovation					\$ 575,000	<u>,</u>
Equipment Architectural/Engineering Drawing	•				\$ 0 \$ 25,000	-
Other	3				\$ 25,000	-
3.00					•	
Total Project FY 2019 Through FY	2023				\$ 600,000	•
Project's Expenditures by Fis			on 4,b, cell F30):			•
S	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land Construction						\$ -
Renovation			575,000			- 676.000
Equipment			373,000			575,000
Architectural / Engineering						-
Drawings			25,000			25,000
Other						<u> </u>
Total Project	\$ 0:	\$ 0 \$	600,000	\$ 0	\$ 0	\$ 600,000
7 Proposed Financing (III-1-15)						
7. Proposed Financing ("Total Fin	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget	2010 2010	\$	300,000	ZOZI-ZOZZ	EULE-LULU	\$ 300,000
Issue Debt (Bonds, Notes, or		· · · · · · · · ·				. •
Capital Leases)						0
Grants			300,000			300,000
User Charges						. 0
Other			****			0
Total Financing	\$ 0.5			\$ 0		\$ 600,000
		FIR	MINUMO SOURCES E	QUALS ESTIMATED	PROJECT EXPENDITUR	<u>E3</u>
8. Asset(s):						
a. If replacing an asset, what is th	e age of the that asset being	replaced.				40 years
b. The estimated life of asset to b		THE STATE OF THE S				40 years
c. Estimated change in annual op-						\$0
Briefly describe impact, address			quipment, etc.			
There will be no additional impa	ct to employees or equipm	ent.				

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

	1.50	Parks 8	Recreation	A OHELI				
	DATA FUTDVIIM I DET		ough June 30, 20					
ALL	. DATA ENTRY WILL BE T	O AREA SHADED Y	ELLOW. DO NOT					
Project No.	9				rnment	City	tion.	
Project No. Project's Priority	A				rtment	Parks and Recrea		
General Description	Trail Ext under Kraft Street	hridae/ADSII	-		nitted by	Jennifer Letourne 03/16/18	au .	
Estimated Start Date	08/01/19	Diluge/APSU			Submitted County/Other			
Estillated Staff Date	00/01/19			City/C	Jounty/Other	City		
1. Detailed Description and Lo	cation of Project:							
(Include in Red River East?) Th	is project is located near t	he Kraft Street Brid	ge, Hwy 13. Speci	fically, it	would run fro	m the Red River Ea	st T	rall under the
Kraft Street bridge where it wo	uld meet APSU property.							
2. Projectio histifications								
2. Project's Justification: This trail addition will be a crue	ial section for connecting	the Red Piver Trail	East to Austin Do	av State I	Injugrative or	ampue The bridge	le c	shadulad for
renovation by the State and the								
terminus to the Red River Trail				Ausun Fe	ay State Unive	ersity. This project	wou	ia tarii tile
terminas to the Rea River Train	Last to a continuation into	o die campus and d	owntown.					

3. Type of Project (no input is requ		5, the appropriate capital	improvements will be d	denoted):				
Land Acquisition		Renovation			Construction			
Equipmen	i	Drawings			Othe	r	_	
A Brainst's Cost Summanu								
 Project's Cost Summary: Project Cost (expenditures/expenditures) 	naneae approved by governi	na hadu ar haard ari	r to 7.01.10\		20 lun 19	0		
(a) Project Cost (expenditures/exp	benses approved by governi	ng body or board pri	or to 7-01-16)		30-Jun-10	8		
(b) Project Cost (amount remaining	na to be hudgeted in this unc	late of program to be	evnended after lu	ne 30 20	18)	50,00	m	
(c) Total Project Cost (a + b)	ig to be budgeted in this upo	iate of program to be	experied after su	110 00, 20	10)			
(-)							- 55	
5. Project's Component Costs I	For Which Funds Are Requ	ested in This 5 Yea	r CIP (cell F42, shoul	ld agree with	Section 4,b, cell	F30):		
Land						\$	0	
Construction								
Renovation						\$ 50,00	0	
Equipment						\$	0	
Architectural/Engineering Drawing	ıs							
Other						\$	0	
Total Design EV 2010 Through EV	/ 0000						_	
Total Project FY 2019 Through FY 6. Project's Expenditures by Fis		CE4 abouted access with C				\$ 50,00	0	
o. Troject's Expenditures by Tis	2018-2019	2019-2020	2020-2021		2021-2022	2022-2023		5-Year Total
Land	2010-2010	2010-2020	2020-2021		021-2022	2022-2023	\$	
Construction		50,000					_ *	50,000
Renovation		00,000					-	50,000
Equipment								45
Architectural / Engineering								
Drawings								
Other								
Total Project	\$ 0	\$ 50,000	\$	0 \$	0	\$	0 \$	50,000
7. Dennesad Fluenclus as								
7. Proposed Financing ("Total Fin					004 0000	0000 0000		F.V T.4-1
Operating Budget	2018-2019		2020-2021	2	2021-2022	2022-2023		5-Year Total
Issue Debt (Bonds, Notes, or		\$ 50,000					_ \$	50,000
Capital Leases)								0
Grants		0.00		111 - 201				0
User Charges							-	ő
Other								ō
Total Financing	\$ 0	\$ 50,000	\$	0 \$	0	\$	0 \$	
17E-3						PROJECT EXPENDIT		
								1
8. Asset(s):								
a. If replacing an asset, what is th	e age of the that asset being	g replaced.						

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

D. The estimated line of asset to be adquired.

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 recepticle that will need to be emptied by staff. It will need to be blown off on occasion along with the other area of trails.

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Parks & Recreation July 1, 2018 through June 30, 2023

ALI	L DATA ENTRY WILL BE TO	AREA SHADED YELI	OW. DO NOT			
Project No.	10			Government	City	
Project No. Project's Priority	10 B			Department Submitted by	Parks and Recreati Jennifer Letournea	
General Description	Billy Dunlop Pavilion and Res	troom Renovate		Date Submitted	03/16/18	4
Estimated Start Date	08/01/19	M. COMMITTED TO THE COM		City/County/Other		
	*			ASSESSED TO A SECURITION OF THE PARTY OF THE		_
Detailed Description and Lo						
This project is for the demolition	on of the current pavilion and	restrooms and re-c	onstruction of	the same. Billy Dunlo	p is located at 1930 E	Boy Scout Road.
2. Project's Justification: The pavillon and restrooms at	Rilly Dunlon were constructe	d in 1970. They are a	now AR years o	ld and in need of rend	wation This park is	rented nearly evens
weekend throughout the spring						
include making it ADA accessil						•
3. Type of Project (no input is requ				55. 5 6		
Land Acquisition Equipmen		Renovation Drawings	X	Construction	on	
Едарион	<u> </u>	Druttingo	Α			-
 Project's Cost Summary: Project Cost (expenditures/ex 	nenses approved by governing	hody or board prior to	7-01-18\	30-Jun-	18	
	t) (fig. (fig.) 5	2 848 2			-	<u>.</u>
(b) Project Cost (amount remaining(c) Total Project Cost (a + b)	ig to be budgeted in this update	e of program to be ex	pended after Ju	ne 30, 2018)	350,000	<u>)</u>
					3.	- 2
5. Project's Component Costs	For Which Funds Are Reques	sted In This 5 Year C	IP (cell F42, shoul	d agree with Section 4.b. ce	II F30):	
Land			(0
Construction					\$ (0
Renovation					\$ 325,000)
Equipment						<u>)</u>
Architectural/Engineering Drawing Other	js				\$ 25,000	
					1	_
Total Project FY 2019 Through F					\$ 350,000	<u>)</u>
6. Project's Expenditures by Fi	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land	2010-2010	2010-2020	2020-2021	2021-2022	2022-2020	\$ -
Construction						<u> </u>
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 extract						
7. Proposed Financing ("Total Fin	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Operating Budget	2010 2010	2010 2020	<u> LULU LULI</u>	FALLEGER	LULE LULU	\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)	25,000	325,000				350,000
Grants User Charges						0
Other						0 0
Total Financing	\$ 25,000 \$	325,000 \$		0 \$	0 \$ 0	\$ 350,000
		FIN	ANCING SOURC	ES EQUALS ESTIMATED		RES
9 Accottch						
 Asset(s): a. If replacing an asset, what is th 	ie age of the that asset heing r	enlaced				45 years
b. The estimated life of asset to b		piacou.				50 years
c. Estimated change in annual op	•	asset.				, , , , ,
Briefly describe impact, address			quipment, etc.			
This project will not nagatively i	mpact equipment or employe	ees.				

4:17 PM4/12/2018P&R CIP FY18-19 14

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Parks & Recreation July 1, 2018 through June 30, 2023

	11A		Government Department Submitted by	City Parks and Recreation Jennifer Letourneau	
General Description	Regional Recreation Center	r-Land	Date Submitted	03/16/18	
Estimated Start Date			City/County/Other	City	
1. Detailed Description and L	ocation of Project:				
To be determined					
		/save		110111111111111111111111111111111111111	
2. Project's Justification:	I	f B1			
18.000 square feet, and serve	as "neighborhood" centers of	for a Regional Recreation Cen due to the size of the buildings.	Cities the size of Clarksville	t Recreation Centers are	only 14,000-
regional facility that residents	are willing to drive to due to	the quality of the building and	programming. An indoor pe	ool, teen center, gymnas	ium, kitchen,
banquet room and studio spa	ce for fitness, crafts, and dan	nce classes would expand our	programming opportunities	greatly.	e de la composition
3 Type of Project (as insut is as	puired based ween legat in gesting E	, the appropriate capital improvements w	di ka da salahi		
Land Acquisitie		, the appropriate capital improvements w Renovation	viii be denoted); Constructio	n	
Equipme		Drawings	Othe		
4. Project's Cost Summary:					
a) Project Cost (expenditures/e	xpenses approved by governin	ng body or board prior to 7-01-18)	30-Jun-1	8	
b) Project Cost (amount remain	ing to be budgeted in this upda	ate of program to be expended af	fter June 30 2018)	0	
c) Total Project Cost (a + b)	mg to so saugetou in the upue	no or program to 20 expenses an	nor dand do, zoroj	\$ 0	
· DJ#- 0					
. Project's Component Costs and	For Which Funds Are Reque	ested In This 5 Year CIP (cell F42	?, should agree with Section 4,b, cell		
Construction				\$ 0	
Renovation				\$ 0	
Equipment				\$ 0	
Architectural/Engineering Drawin	igs			\$ 0	
Other				\$ 0	
Fotal Project FY 2019 Through F	-Y 2023			\$ 0	
6. Project's Expenditures by F	iscal Years ("Total Project", cell (G51 should agree with Section 4,b, cell F	F30):		
95561¥	2018-2019	2019-2020 2020-2	021 2021-2022	2022-2023	5-Year Total
and construction				\$	
Renovation	***************************************				
Equipment					
Architectural / Engineering					
Architectural / Engineering Drawings					
Architectural / Engineering Drawings Other	\$ 0.5	0.8	0 \$ 0	\$ 0.5	
urchitectural / Engineering Drawings	\$ 0 \$	\$ 0 \$	0 \$ 0	\$ 0 \$	
rchitectural / Engineering trawings Other Otal Project			0 \$ 0	\$ 0\$	
rchitectural / Engineering trawings other otal Project . Proposed Financing ("Total F				2022-2023	5-Year Total
rchitectural / Engineering rawings ther otal Project . Proposed Financing ("Total F perating Budget	inancing", cell g60, should agree with	n Section 6, "Total Project" cell G51):			
rchitectural / Engineering trawings ther otal Project . Proposed Financing (Total F perating Budget usue Debt (Bonds, Notes, or	inancing", cell g60, should agree with	n Section 6, "Total Project" cell G51):		2022-2023	5-Year Total
rchitectural / Engineering Prawings Other	inancing", cell g60, should agree with	n Section 6, "Total Project" cell G51):		2022-2023	5-Year Total
rchitectural / Engineering prawings pither otal Project Proposed Financing (Total Financing Budget size Debt (Bonds, Notes, or apital Leases) prants	inancing", cell g60, should agree with	n Section 6, "Total Project" cell G51):		2022-2023	5-Year Total
rchitectural / Engineering prawings Other fotal Project Proposed Financing ("Total Financing Budget sue Debt (Bonds, Notes, or apital Leases) prants ser Charges other	inancing", cell g60, should agree with 2018-2019	n Section 6, "Total Project" cell GS1): 2019-2020 2020-20		2022-2023	5-Year Total
rchitectural / Engineering prawings Other fotal Project Proposed Financing ("Total Financing Budget sue Debt (Bonds, Notes, or apital Leases) prants ser Charges other	inancing", cell g60, should agree with	n Section 6, "Total Project" cell GS1): 2019-2020 2020-2	021 2021-2022	\$ 0 \$	<u>5-Year Total</u>
rchitectural / Engineering trawings other otal Project Proposed Financing ("Total Financing Budget sue Debt (Bonds, Notes, or apital Leases) rants ser Charges ther	inancing", cell g60, should agree with 2018-2019	n Section 6, "Total Project" cell GS1): 2019-2020 2020-2	021 2021-2022	\$ 0 \$	5-Year Total
with tectural / Engineering prawings plant plant project Proposed Financing ("Total Financing the Budget are betted as the Bounds of Section 1) Proposed Financing ("Total Financing the Budget are betted as the Budget are budget as the Budget are	inancing", cell g60, should agree with 2018-2019	n Section 6, "Total Project" cell GS1): 2019-2020 2020-2	021 2021-2022	\$ 0 \$	<u>5-Year Total</u>
rchitectural / Engineering rawings wither otal Project Proposed Financing (Total Financing Budget sue Debt (Bonds, Notes, or apital Leases) rants ser Charges ther otal Financing Asset(s):	inancing", cell g60, should agree with 2018-2019	n Section 6, "Total Project" cell GS1): 2019-2020 2020-20 S 0 \$ FINANCING S0	021 2021-2022	\$ 0 \$	5-Year Total
with tectural / Engineering prawings plant otal Project Proposed Financing (Total Financing Budget state Debt (Bonds, Notes, or apital Leases)	inancing", cell g60, should agree with 2018-2019 \$ 0 \$	n Section 6, "Total Project" cell GS1): 2019-2020 2020-20 S 0 \$ FINANCING S0	021 2021-2022	\$ 0 \$	<u>5-Year Total</u>
rchitectural / Engineering prawings planting planting perating Budget sue Debt (Bonds, Notes, or apital Leases) prants ser Charges ther otal Financing Asset(s): If replacing an asset, what is t Estimated change in annual o	\$ 0 \$ the age of the that asset being be acquired. perating cost, related to the new	n Section 6, "Total Project" cell G51): 2019-2020 2020-21 0 0 \$ FINANCING St replaced.	0 \$ 0 OURCES EQUALS ESTIMATED	\$ 0 \$	<u>5-Year Total</u>
richitectural / Engineering rawings ther otal Project Proposed Financing (Total Financing Budget sue Debt (Bonds, Notes, or apital Leases) rants ser Charges ther otal Financing Asset(s): If replacing an asset, what is to The estimated if of asset to Estimated change in annual of	\$ 0 \$ the age of the that asset being be acquired. perating cost, related to the new	n Section 6, "Total Project" cell GS1): 2019-2020 2020-21	0 \$ 0 OURCES EQUALS ESTIMATED	\$ 0 \$	5-Year Total

4:17 PM4/12/2018P&R CIP FY18-19

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

ALI	DATA ENTRY WILL		SHADED YELLON		ER DATA IN ANY	OTHER	CELL.		
					Government	City			
Project No.	12				Department	-	and Recreation	n_	
Project's Priority		В			Submitted by	150000000000000000000000000000000000000	er Letourneau		
General Description	Driving Range at S L	ake Golf Cours	e		Date Submitted	03/16/	118		
Estimated Start Date	10/01/21				City/County/Other	City			
Detailed Description and Lo This project includes the site p The golf course is located at 58 lighting-\$200,000, Accessories.	lans, dirt work, range 11 Dunbar Cave Rd. T								
2. Project's Justification:									
By having a driving range at the	e golf course, patrons	are more like	ly to play where	they are practic	ing their swing, th	erefore	increasing the	nu	mber of rounds
played and revenue. The projec									
3. Type of Project (no input is requ	ired, based upon input in se	ection 5, the appro	priate capital improve	ments will be denote	d):				
Land Acquisition			Renovation		Construction	nn	Х		
Equipmen	tX		Drawings		Oth	er			
Project's Cost Summary: (a) Project Cost (expenditures/ex)	nenses approved by gr	overning body (or board prior to 7-	01-18)	30-Jun-1	8			
(a) Project Cost (expenditures ex	senses approved by ge	verning body c	a board prior to 1	01-10)	30-3411-1				
(b) Project Cost (amount remainir(c) Total Project Cost (a + b)	ig to be budgeted in th	is update of pro	gram to be exper	ided after June 30	0, 2018)	\$	900,000	ě	
(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 agre	ee with Section 4,b, cel	F30):	120		
Land Construction						\$	0	į.	
Renovation						\$	450,000 0	l.	
Equipment						\$	450,000	è	
Architectural/Engineering Drawing	ıs					\$	430,000	ž.	
Other						\$	0	6	
		-							
Total Project FY 2019 Through FY						\$	900,000		
6. Project's Expenditures by Fi	SCAL Y BAIS ("Total Project 2018-2019			,b, cell F30): 2020-2021	2021-2022	2	022-2023		5 Voor Total
Land	2010-2019	2013	-2020	2020-2021	2021-2022		022-2023	s	5-Year Total
Construction			450,000					*	450,000
Renovation									(%) 50 M (600 M)
Equipment			450,000						450,000
Architectural / Engineering Drawings									
Other									-
Total Project	\$	0 \$	900,000 \$	0	\$ () \$	0	\$	900,000
7. Proposed Financing ("Total Fin									
Operation Budget	2018-2019	2019	-2020	2020-2021	2021-2022	2	022-2023		5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or								\$	0
Capital Leases)				900,000					900,000
Grants				300,000					300,000
User Charges		·							ō
Other									0
Total Financing	\$	0 \$	0 \$		\$ (-	0	\$	900,000
			FINAN	CING SOURCES E	QUALS ESTIMATED	PROJEC	T EXPENDITURE	S	
8. Asset(s):									
a. If replacing an asset, what is th	e age of the that asset	being replaced	I.						
b. The estimated life of asset to b		g .opocc	-						50 years
c. Estimated change in annual op		the new asset.							
Briefly describe impact, address					The second second				
A driving range may require a fe		t attendant/ba	Il picker at most.	The cart attend	ants that currentl	y work a	t Swan Lake v	/oul	d have time to
do much of the added work of the	ie driving range.								

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Parks & Recreation July 1, 2018 through June 30, 2023

AL	L DATA ENTRY WILL		D YELLOW. DO NOT	ENTER DATA IN ANY	OTHER CELL.	
Decided No.	40			Government	City	_
Project No. Project's Priority	13	A		Department	Parks and Recreati	
General Description	Parking Lot for Urba			Submitted by Date Submitted	Jennifer Letournea 03/16/18	u .
Estimated Start Date	T driving Edition Crists	TTIMOTITOGO		City/County/Other	City	
	-			ony county out of	<u> </u>	_
Detailed Description and Lo Add to Urban Wilderness) Pur Tanglewood is located at 1601	chase of Tanglewood	Property, moving of	cabins to Ft Deflance	, clearing of the area a	nd paving of a new p	parking lot.
The second secon						
2. Project's Justification:						
This property would make a pe	erfect access location	for hikers and natur	e lovers to enter the U	Irban Wilderness, It wi	Il allow for ample pa	rking and the
historic cabins can be preserved parks and recreation employed	ed at the Ft Defiance	Interpretive Center.	Additionally, the actua			
3. Type of Project (no input is req	uired, based upon input in s	ection 5, the appropriate c	apital improvements will be o	denoted):		
Land Acquisition	n	Renov		Constructio	on	_
Equipme	nt	Drav	vings	Othe	er	
Project's Cost Summary: (a) Project Cost (expenditures/e)	venezae approved by a	oversing hady or hoos	d adorto 7.01.19)	30-Jun-1	٥	
(b) Project Cost (experialitares/e)	A 22 512		25.0)
(c) Total Project Cost (a + b)	ing to be budgeted in th	ns apacite of program	to be expended after ou	110 30, 2010)		<u>)</u>
5	FWillel Foods Ass	D				
Project's Component Costs Land	For Which Funds Are	Requested in This t	Year CIP (cell F42, shou	ld agree with Section 4,b, cell		
Construction						<u>)</u>
Renovation						<u></u>
Equipment					\$ 0	
Architectural/Engineering Drawin	gs)
Other					\$ 0)
Total Project FY 2019 Through F 6. Project's Expenditures by F		- I Off should seem			\$ 0	Ξ
o. Project's Expenditures by P	2018-2019	2019-2020		2021-2022	2022-2023	5-Year Total
Land			2000 2021	E-VET LVEE	EVEL EVE	s -
Construction						-
Renovation						-
Equipment Architectural / Engineering						-
Drawings						2
Other						Ī
Total Project	\$	0 \$	0 \$	0 \$ 0) \$ 0	\$ 0
7 Decreed Florester						
7. Proposed Financing ("Total Fi	2018-2019	gree with Section 6, "Total 2019-2020		2021-2022	2022-2023	E Voor Total
Operating Budget	2010-2010	2013-2020	2020-2021	7071-7077	2022-2023	5-Year Total S 0
Issue Debt (Bonds, Notes, or						- •
Capital Leases)						0
Grants						0
User Charges Other						0
Total Financing	\$	0 \$	0 \$	0 \$ 0) \$ 0	\$ 0
	3-11			ES EQUALS ESTIMATED		
8. Asset(s):	s concentration of the second section of the section of the second section of the					
a. If replacing an asset, what is to		t being replaced.				
 b. The estimated life of asset to l c. Estimated change in annual or 		the new accet				
Briefly describe impact, addres			tional equipment, etc.			
The second secon		, , , , , , , , , , , , , , , , , , , ,				

4:17 PM4/12/2018P&R CIP FY18-19

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

ALI	L DATA ENTRY WILL BE TO	AREA SHADED YELL					
Project No.	14			overnment	City	_	
Project No. Project's Priority	C C			epartment	Parks and Recreation		
General Description	Trail from Ft Defiance to Tri	co Londina		ubmitted by ate Submitted	Jennifer Letourneau		
Estimated Start Date	08/01/21	ce Landing			03/16/18		
Estillated Start Date	00/01/21		C	ity/County/Other	City	-	
1. Detailed Description and Lo							
This project would begin at Ft I	Defiance Interpretive Museu	m at 120 Duncan Stre	et and end at Trice's	Landing Park at	173 Oak Street. The	trai	I would follow
the edge of the Cumberland Riv	er along a scenic riverbluff	and be approximately	114 of a mile long.				
						_	
2. Project's Justification:							
This project will extend the Gre	enway in a direction and as	ea of town that curren	tly has no trail. This	area of town le	underconied and le r	rad	ominently low
Income therefore a trail would	provide opportunity for hea	thy activities along th	e scenic Cumberian	d River We hele	ive that grant funding	n wi	Il he available
for the partial funding of this pr	oject and will be sought.				v anat grant tanang		n bo avanabio
						_	
Type of Project (no input is requ			ovements will be denoted)				
Land Acquisition		Renovation		Construction			
Equipment	i	Drawings		Othe	r	4	
A Brolant's Cost Summanu							
Project's Cost Summary: Ost (expanditure)	annes annewed by accepta		7.04.40)	00 1 4	•		
(a) Project Cost (expenditures/exp	senses approved by governin	g body or board prior to	7-01-18)	30-Jun-1	3	_	
(b) Project Cost (amount remaining	a to be hudgeted in this und	ate of program to be eve	anded offer June 20	2010)	200 000		
(c) Total Project Cost (a + b)	g to be budgeted in this upua	ite of brogram to be exp	ended alter Julie 30,	2016)	\$ 300,000		
(0) 10141110]001 0001 (4 1 2)					\$ 300,000	-	
5. Project's Component Costs I	or Which Funds Are Requi	ested In This 5 Year Cl	P (cell F42, should agree	with Section 4.b. cell	F30):		
Land	•				\$ 0		
Construction					\$ 300,000	Ē.	
Renovation					\$ 0	[
Equipment					\$ 0	0	
Architectural/Engineering Drawing	S				\$ 0		
Other					\$ 0		
Total Project FY 2019 Through FY						-	
6. Project's Expenditures by Fis		251 should soree with Section	o 4 h cell E201		\$ 300,000	-	
o. Trejecto Expenditares by The	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023		5-Year Total
Land	2010 2010	2010-2020	EULU-LULI	EULT-LULL	2022-2020	s	5-1ear Total
Construction			300,000			- 3	300,000
Renovation							-
Equipment							:=:
Architectural / Engineering							
Drawings Other							•
Total Project	\$ 0 \$	0 \$	300,000 \$		6 0	_	200.000
Total Project	9 0 3	0 3	300,000 \$	0	\$ 0	\$	300,000
7. Proposed Financing ("Total Fin-	ancing", cell g60, should agree with	Section 6, "Total Project" ce	ell G51):				
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023		5-Year Total
Operating Budget		\$	150,000			s	150,000
Issue Debt (Bonds, Notes, or							10.04500
Capital Leases)							0
Grants			150,000				150,000
User Charges							0
Other							0
Total Financing	\$ 0 \$		300,000 \$	0		\$	300,000
		FINA	ANCING SOURCES EQU	JALS ESTIMATED I	PROJECT EXPENDITUR	ES	
8. Asset(s):							
a. If replacing an asset, what is the	e age of the that asset being	renlaced					
b. The estimated life of asset to be		opacou.					100 yr
c. Estimated change in annual ope	CHARLES AND ADDRESS OF THE CONTRACT OF THE CON	w asset.					100 ji
Briefly describe impact, address			uipment, etc.				
This project will require addition							

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 YELL			OTHER CELL.		
				Government	City	_	
Project No.	15			Department	Parks and Recreation		
Project's Priority	В			Submitted by	Jennifer Letourneau		
General Description	Blueway Access at Delmar	and Inglewood		Date Submitted	03/16/18		
Estimated Start Date	08/01/20			City/County/Other	City	-	
Detailed Description and Local (add to Urban Wilderness?) This	project is for the canoe a		e Urban Wilder	ness on Madison Stre	et. It would include th	ne p	aving of a Gas
and Water access road and a p	rking area near the Red Ri	ver.					
		-				_	
2. Project's Justification:							
This project will create a Bluew option on the length of their pa				An additional access j	point will give citizen	s an	d visitors an
3. Type of Project (no input is requ Land Acquisitior Equipmen		the appropriate capital importance Renovation Drawings		enoted): Constructio	-	=	
Project's Cost Summary: (a) Project Cost (expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expenditures/expend	enses approved by governir	ig body or board prior to	o 7-01-18)	30-Jun-1	8		
(b) Project Cost (amount remaining) (c) Total Project Cost (a + b)	g to be budgeted in this upda	ate of program to be ex	pended after Jur	ne 30, 2018)	300,000 \$ 300,000		
(c) Total Troject cost (a · b)					\$ 000,000	_	
5. Project's Component Costs I Land	or Which Funds Are Requ	ested In This 5 Year C	IP (cell F42, should	agree with Section 4,b, cell	F30): \$ 0		
Construction					\$ 250,000	_	
Renovation					\$ 0		
Equipment					\$ 0	-	
Architectural/Engineering Drawing Other	;				\$ 50,000 \$ 0	_	
						_	
Total Project FY 2019 Through FY 6. Project's Expenditures by Fish		G51 should soree with Section	on 4 h cell F30):		\$ 300,000	-	
ti i i ojeci o Experiminareo Ey i i	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023		5-Year Total
Land						\$	-
Construction		250,000					250,000
Renovation Equipment						<u>.</u> :	æ.
Architectural / Engineering						•	\ -
Drawings		50,000					50,000
Other						L	
Total Project	\$ 0	\$ 300,000 \$		0 \$ 0	\$ 0	\$	300,000
7. Proposed Financing ("Total Fin	ncing", cell g60, should agree witi	n Section 6. "Total Project" o	ell G51):				
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023		5-Year Total
Operating Budget		\$ 250,000		5		\$	250,000
Issue Debt (Bonds, Notes, or							
Capital Leases)		E0.000					0
Grants User Charges		50,000				-3	50,000 0
Other						-:	0
Total Financing	\$ 0:	\$ 300,000 \$		0 \$ 0	\$ 0	\$	300,000
		FIN	ANCING SOURCE	S EQUALS ESTIMATED		_	
0 1							
 Asset(s): a. If replacing an asset, what is th 	and of the that accet balan	renlaced					
b. The estimated life of asset to b	•	replaced.				25	50 years
c. Estimated change in annual op		w asset.					\$1,000
Briefly describe impact, address			quipment, etc.			_	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
An employee would be necessar	y to remove the trash in th	is area approximately	three to five tir	nes a week, dependin	g on the season.		

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Parks & Recreation July 1, 2018 through June 30, 2023

AL	L DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NO							
Project No.	16	Government	City					
Project No. Project's Priority	16 B	Department Submitted by	Parks and Recreation Jennifer Letourneau					
General Description	Connection of N Ext Trail to Red River Bridge	Date Submitted	03/16/18					
Estimated Start Date	08/01/20	City/County/Other	City					
1. Detailed Description and Lo								
	ect the newly constructed trail that runs parallel with the Red R Bridge. The connection would be an approximately 50yd section		e Waffle House located at 734 N					
2. Project's Justification:								
	o connect the existing trail to the New Providence area withou	t having to cross Hwy 4	1-A. The first stop on this route would be					
	with the potential to lead into miles of future trail on City own	ed property along the C	umberland River. Additionally, it would					
connect Trice's Landing Park a	and Lettie Kendall Park to the trail system.							
3. Type of Project (no input is real	uired, based upon input in section 5, the appropriate capital improvements will be	denoted):						
Land Acquisition		Construction	n					
Equipmen	nt Drawings	Othe	er					
			18					
4. Project's Cost Summary:	70440	00 1 - 4						
(a) Project Cost (expenditures/ex	penses approved by governing body or board prior to 7-01-18)	30-Jun-1	8					
(b) Project Cost (amount remaining	ng to be hudgeted in this undate of program to be expended after 1	lune 30, 2018)	0					
(c) Total Project Cost (a + b)								
	ann again an in ann an a							
	For Which Funds Are Requested In This 5 Year CIP (cell F42, show	uld agree with Section 4,b, cell	50					
Land			\$ 0					
Construction			\$ 0					
Renovation			\$ 0					
Equipment			\$ 0					
Architectural/Engineering Drawing Other	as a second		\$ 0					
o.iio			ų o					
Total Project FY 2019 Through F			\$ 0					
Project's Expenditures by Fi	SCAI Years ("Total Project", cell G51 should agree with Section 4,b, cell F30):							
Table	<u>2018-2019</u> <u>2019-2020</u> <u>2020-2021</u>	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 Statute	nancing", cell g60, should agree with Section 6, "Total Project" cell G51):							
7. 1 Toposed I maneing (Total Fil	2018-2019 2019-2020 2020-2021	2021-2022	2022-2023 5-Year Total					
Operating Budget	AVIVACIO ROLL RALL DEL COLLEGA	EUR I ZUZZ	\$ 0					
Issue Debt (Bonds, Notes, or			•					
Capital Leases)			0					
Grants			0					
User Charges			0					
Other			0					
Total Financing	\$ 0 \$ 0 \$		0 \$ 0					
	FINANCING SOUR	CES EQUALS ESTIMATED	PROJECT EXPENDITURES					
8. Asset(s):								
	ne age of the that asset being replaced.							
b. The estimated life of asset to b								
	perating cost, related to the new asset.							
Briefly describe impact, address	sing issues of number of employees, additional equipment, etc	c.						

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Parks & Recreation July 1, 2018 through June 30, 2023

ALL	DATA ENTRY WILL BE TO A	AREA SHADED YELL				
Project No.	17			Government	City	
Project No. Project's Priority	C			Department Submitted by	Parks and Recreation Jennifer Letourneau	
General Description	Trail addition at Clarksville Gr	eenway	100	Date Submitted	03/16/18	
Estimated Start Date	08/01/22			City/County/Other	City	
	20 20 20 20 20 E			6.		
Detailed Description and Loc This project is for the trail exten towards the 101st Parkway.		nway. It would exten	d from the section	on between Mary's O	ak and Pollard Road,	going northeast
2. Project's Justification:						
As the population and the desire the outdoors. This project would						
bridge until future land can be s Dunlop Park.						
3. Type of Project (no input is requi	red based upon ignut in section 5 th	na annonoriata canital imo	rougante will be dea	otod):		
Land Acquisition		Renovation	Overheins will be den	- 10 CH	n X	
Equipment				Othe	n X	
4. Project's Cost Summary:						
(a) Project Cost (expenditures/exp	enses approved by governing	body or board prior to	7-01-18)	30-Jun-1	8	
(b) Project Cost (amount remaining	g to be budgeted in this update	e of program to be ex	pended after June	30, 2018)	500,000	
(c) Total Project Cost (a + b)					\$ 500,000	
E. Drainatia Commonant Conta F	'ar Which Funda Ara Danusa	and in This E Vers C	ID		27000T	
Project's Component Costs F Land	or which runds are Reques	ted in This 5 Year C	IP (cell F42, should a	igree with Section 4,b, cell	F30): \$ 0	
Construction					\$ 500,000	
Renovation					\$ 0	
Equipment					\$ 0	
Architectural/Engineering Drawings Other	\$				\$ 0	
Other					\$ 0	
Total Project FY 2019 Through FY					\$ 500,000	
Project's Expenditures by Fis						
Land	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total S
Construction				500,000		500,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						0.20
Other						-
Total Project	\$ 0 \$	0 \$	0	\$ 500,000	\$ 0	\$ 500,000
7 B						
7. Proposed Financing (Total Fina	ncing", cell g60, should agree with S 2018-2019	section 6, "Total Project" o 2019-2020	ell G51): 2020-2021	2024 2022	2022-2023	E Veer Total
Operating Budget	2010-2019	2013-2020	2020-2021	\$ 500,000	2022-2023	5-Year Total \$ 500,000
Issue Debt (Bonds, Notes, or				• 000,000		\$ 000,000
Capital Leases)						0
Grants						0
User Charges Other						0
	\$ 0 \$	0 \$	0	\$ 500,000	\$ 0	
					PROJECT EXPENDITURE	
 Asset(s): a. If replacing an asset, what is the 	ane of the that asset heins w	nlaced				
b. The estimated life of asset to be		pacou,			-	100 years
c. Estimated change in annual ope	erating cost, related to the new					,
Briefly describe impact, address				Management of the second	-	
This added portion of trail would	require the addition of a pa	rt time employee to	pick up trash, blo	ow off and perform g	eneral maintenance.	

CAPITAL IMPROVEMENTS PROGRAM

Clarksville Police Department

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

			Estimated Starting	Budgeted	Amount	Estimated	Impact on
Project	Project		Date For Proposed	Expenses Prior to	Remaining To Be	Total Cost	Operating
<u>Number</u>	<u>Description</u>	<u>Priority</u>	Expenditures	<u>1-Jul-18</u>	<u>Budgeted</u>	Of Project	<u>Budget</u>
1	District Three Precinct Building	С	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 fo	r Clarksville Police Department			\$ 0	\$ 3,500,000	\$ 3,500,000	\$ 0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Clarksville Police Department

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

Project Number	Project <u>Description</u>
1	District Three Precinct Building
2	0
3	0
4	0
5	0
6	0
7	0
8	0
9	0
10	0
11	0
12	0
13	0
14	0
15	0
16	0
17	0
18	0
19	0
20	0
21	0
100	0
Total for	Clarksville Police Department

				A /		T-4-1
				Architectural /	04	Total
				Engineering	Other	Expenditures
<u>Land</u>	Constructions	Renovation	Equipment	<u>Drawings</u>	Expenditures	2019-2023
\$	0 \$ 3,250,00	0 \$	\$ 0	\$ 250,000	\$ 0	\$ 3,500,000
() (0	0	0	0	0
() (0	0	0	0	0
() (0	0	0	0	0
() (0	0	0	0	0
() (0	0	0	0	0
() (0	0	0	0	0
() (0	0	0	0	0
() (0	0	0	0	0
() (0	0	0	0	0
() (0	0	0	0	0
() (0	0	0	0	0
() (0	0	0	0	0
() (0	0	0	0	0
() (0	0	0	0	0
() (0	0	0	0	0
() (0	0	0	0	0
() (0	0	0	0	0
() (0	0	0	0	0
() (0	0	0	0	0
() (0	0	0	0	0
() (0	0	0	0	0
\$ 0	\$ 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 <u>Description</u>
1	District Three Precinct Building
2	0
3	0
4	0
5	0
6	0
7	0
8	0
9	0
10	0
11	0
12	0
13	0
14	0
15	0
16	0
17	0
18	0
19	0
20	0
21	0
100	0
Total for	Clarksville Police Department

		Total Expenditures			
2018-2019	<u>2019-2020</u>	2020-2021	<u>2021-2022</u>	2022-2023	2019-2023
\$ 1,875,000	\$ 1,625,000	\$ 0	\$ 0	\$ 0	\$ 3,500,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
 0	0	0	0	0	0
\$ 1,875,000	\$ 1,625,000	\$ 0	\$ 0	\$ 0	\$ 3,500,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Clarksville Police Department

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

Project	Project				Funding Sources			Total Proposed
Number		<u>Operatin</u>	g Budget	Issue Debt	<u>Grants</u>	User Charges	<u>Other</u>	<u>Funding</u>
1	District Three Precinct Building	\$	0 \$	3,500,000				\$ 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	\$	0 \$	3,500,000	\$ 0	\$ 0	\$ 0	\$ 3,500,000

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Police Department

Clarksville Police Department July 1, 2018 through June 30, 2023

ALL	DATA ENTRY	WILL BE TO	AREA SHADED Y	rougn June 30, 20 ELLOW. DO NOT		ANY OT	THER CELL.		
			-		Government		City		
Project No.	1				Department		Clarksville Police De	_ epart	ment
Project's Priority		С			Submitted by		Chief Al Ansley		
General Description	District Three	Precinct Build	ing		Date Submit	ted	02/15/18		
Estimated Start Date	07/01/18				City/County/C	Other	City	_	
Detailed Description and Loc	ation of Brain	ot.							
Build a 9,000 to 11,000 sq. ft. Di land to be purchased as proper Precinct on Cunningham Ln.	strict Three pr	ecinct buildi							
2. Project's Justification:									
District Three currently has pate location. The building currently building in use for investigation new building to keep up with the	v in use for pat is was previou	rol was prev Isly a textile f	iously a fire station actory and has mo	n and does not ha	ve sufficient spa	ce and i	s located next to a	sinl	chole. The
3. Type of Project (no input is requi		nput in section 5,	the appropriate capital	improvements will be o					
Land Acquisition			Renovation		Cons	$truction_{_}$	X	_	
Equipment			Drawings	sX		Other_		_	
4. Project's Cost Summary:									
(a) Project Cost (expenditures/e	xpenses appro	ved by govern	ning body or board p	orior to 7-01-18)	30-	Jun-18			
				,		-		_	
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ing to be budg	eted in this up	date of program to	be expended after	June 30, 2018)	-	3,500,000 \$ 3,500,000	_	
Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2019 Through FY 6. Project's Expenditures by Fis	['] 2023		351 should agree with S 2019-2020	Section 4,b, cell F30): 2020-2021	2021-20	-	\$ 3,250,000 \$ 0 \$ 250,000 \$ 3,500,000 2022-2023		5-Year Total
Land								\$	-
Construction Renovation		1,625,000	1,625,000						3,250,000
Equipment Architectural / Engineering Drawings		250,000							250,000
Other		230,000							230,000
Total Project	\$	1,875,000	\$ 1,625,000	\$	0 \$	0	\$ 0	\$	3,500,000
7. Proposed Financing ("Total Fin	ancing", cell g60, 2018-2		h Section 6, "Total Proje <u>2019-2020</u>	ect" cell G51): 2020-2021	2021-20	22	2022-2023		5-Year Total
Operating Budget	2010-2	2013	2013-2020	2020-2021	2021-20	<u> </u>	<u> 2022-2025</u>	\$	0
Issue Debt (Bonds, Notes, or									
Capital Leases)		1,875,000	1,625,000						3,500,000
Grants									0
User Charges									0
Other Total Financing	\$	1,875,000	\$ 1,625,000	\$	0 \$	0	\$ 0	\$	3,500,000
Total Financing	Ψ	1,075,000	φ 1,025,000		- +		ROJECT EXPENDITU		3,300,000
8. Asset(s):									
a. If replacing an asset, what is the	e age of the th	at asset being	replaced.						
b. The estimated life of asset to b			•						
c. Estimated change in annual op	•								
Briefly describe impact, addre	essing issues	of number of	employees, additi	onal equipment, e	etc.				

CAPITAL IMPROVEMENTS PROGRAM

Clarksville Transit System

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

			Estimated Starting	Budgeted	Amount	Estimated	Impact on
Project	Project		Date For Proposed	Expenses Prior to	Remaining To Be	Total Cost	Operating
<u>Number</u>	<u>Description</u>	<u>Priority</u>	Expenditures	<u>1-Jul-18</u>	<u>Budgeted</u>	Of Project	<u>Budget</u>
1	Purchase Transit Buses	В	01/00/00		\$ 8,160,000	\$ 8,160,000	\$ 0
2	Transit Center Repairs	Α	05/01/18	180,000	175,000	355,000	0
3	Parking Lot Rehabilitation	Α	07/01/18	0	150,000	150,000	0
4	Bus Storage Shed	С	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
	-	32	0.700700	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

Drainat	Draiget						Architectural /	Othor	Total
Project	Project		.al	Canaturations	Demovation	Carria as a sat	Engineering	Other	Expenditures
Number	<u>Description</u>	<u>Lan</u>	0 \$	Constructions	Renovation	Equipment 0.460,000	<u>Drawings</u>	<u>Expenditures</u>	2019-2023
1	Purchase Transit Buses	Ф	0 \$	0 \$		\$ 8,160,000	\$ 0	\$ 0	
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
			0	0	0	0	0	0	0
Total for	Clarkavilla Transit Svatam	Φ.	0 6	125,000	ф 22E 000	¢ 9.460.000	<u> </u>	<u> </u>	¢ 9.640.000
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 <u>Description</u>
1	Purchase Transit Buses
2	Transit Center Repairs
3	Parking Lot Rehabilitation
4	Bus Storage Shed
5	0
6	0
7	0
8	0
9	0
10	0
11	0
12	0
13	0
14	0
15	0
16	0
17	0
18	0
19	0
20	0
21	0

Total for Clarksville Transit System

		<u> </u>	iming of Expenditures	<u>S</u>		Total Expenditures
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	<u>2019-2023</u>
\$	0 \$	1,440,000	\$ 2,400,000	\$ 1,440,000	\$ 2,880,000	\$ 8,160,000
	175,000	0	0	0	0	175,000
	150,000	0	0	0	0	150,000
	125,000	0	0	0	0	125,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
_	0	0	0	0	0	0
\$	450,000	5 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	Project	Funding Sources Total Pr							
Number	<u>Description</u>	<u>Operati</u>	ng Budget	Issue Debt		<u>Grants</u>	User Charges	<u>Other</u>	<u>Funding</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
			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 A	REA SHADED YEI	LLOW. DO NOT EN			
					Government	City	_
Project No.	1				Department	Clarksville Transit Sy	vstem
Project's Priority		В			Submitted by	Paul Nelson	
General Description	Purchase Transit Bus	ses			Date Submitted	03/26/18	
Estimated Start Date					City/County/Other	City	
							-
1. Detailed Description and Loc	cation of Project:						
Purchase heavy-duty transit bu	ises from existing an	d future	contracts				
i di ciidac i icary daily transit sa							
2. Project's Justification:							
2. 1 Toject 3 dustilleation.							
Deale consent and companying							
Replacement and expansion							
3. Type of Project (no input is requ		ection 5, the		provements will be denot			
Land Acquisition			Renovation _		Construction		_
Equipment	tX		Drawings _		_ Othe	r	_
4. Project's Cost Summary:							
(a) Project Cost (expenditures/exp	penses approved by go	overning b	oody or board prior	to 7-01-18)	30-Jun-18	8 \$ 0	
(b) Project Cost (amount remaining	ng to be budgeted in th	is update	of program to be e	expended after June 3	30, <mark>2018</mark>)	\$ 8,160,000	
(c) Total Project Cost (a + b)						\$ 8,160,000	-
							-
5. Project's Component Costs I	For Which Funds Are	Request	ed In This 5 Year	CIP (cell F42, should ag	ree with Section 4.b. cell	F30):	
Land				 (\$ 0	
Construction						\$ 0	-
Renovation						\$ 0	-
Equipment						\$ 8,160,000	-
Architectural/Engineering Drawing	10					\$ 0,100,000	-
Other	, 5					\$ 0 \$ 8,160,000 \$ 0	-
Other						Φ 0	
Total Project FY 2019 Through FY	/ 2022				-	¢ 9.460.000	-
,		-41111 054	-hld	etter Albarett FOO)		\$ 8,160,000	-
6. Project's Expenditures by Fig		ct", cell G51			2024 2022	2022 2022	F Voor Total
Land	<u>2018-2019</u>		<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	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	•	ο Φ	4 440 000	Φ 0.400.000	A 4 4 4 0 0 0 0	Φ 0000000	<u>-</u>
Total Project	\$	0 \$	1,440,000	\$ 2,400,000	\$ 1,440,000	\$ 2,880,000	\$ 8,160,000
7. Proposed Financing ("Total Financing ("Total Financing)		gree with So					
	<u>2018-2019</u>		<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	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
			<u> </u>	INANCING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITUR	RES
			_				
8. Asset(s):							
a. If replacing an asset, what is the	ne age of the that asse	t beina re	placed.				12-15 years
b. The estimated life of asset to be	•		,				10 years
c. Estimated change in annual op	•	the new	asset.				\$0
Briefly describe impact, addres				l equipment, etc.			+•
, accompany addition							
The purchase of replacement tr							
The purchase of replacement tr 80% Federal, 10% State and 10%	ansoit buses will ma						

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

ALL	DATA ENTRY WILL BE 107	ANLA SHADED TELL				
Donie of No	0			overnment	City	-4
Project No.	2			epartment	Clarksville Transit Sys	stem
Project's Priority	A			ubmitted by	Paul Nelson	
- The state of the	Transit Center Repairs			ate Submitted	03/26/18	
Estimated Start Date	05/01/18		С	ity/County/Other	City	
1. Detailed Description and Loca Inspect, repair, and replace aging Repair and replace damaged bus Replace carpet, wallpaper, tile, e 200 Legion St. Clarksville, TN 37. 2. Project's Justification: The facility is 26 years old. 3. Type of Project (no input is required)	g components of the facility s ramp sections. tc. 040				nd.	
Land Acquisition		Renovation		Construction	1	
Equipment		Drawings		Othe		
Equipment_		Diawings		Othe	·	
4. Project's Cost Summary: (a) Project Cost (expenditures/expe	enses 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 undat	e of program to be evr	sended after June 30	2018)	\$ 175,000	
(c) Total Project Cost (a + b)	g to be budgeted in this updat	e or program to be exp	bended after Julie 30,	2010)		
(c) Total Project Cost (a + b)					\$ 355,000	
5. Project's Component Costs For Land Construction Renovation Equipment Architectural/Engineering Drawings Other Total Project EX 2010 Through EX	3	sted In This 5 Year C	P (cell F42, should agree	with Section 4,b, cell	\$ 0 \$ 0 \$ 175,000 \$ 0 \$ 0	
Total Project FY 2019 Through FY					\$ 175,000	
6. Project's Expenditures by Fisc						
	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	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 Fina Operating Budget Issue Debt (Bonds, Notes, or	ncing", cell g60, should agree with 2018-2019	Section 6, "Total Project" c <u>2019-2020</u>	ell G51): 2020-2021	2021-2022	2022-2023	5-Year Total \$ 0
Capital Leases)						0
Grants						0
User Charges						0
Other	175,000					ū
-	•	0 6	0 (Ф О	175,000
Total Financing	\$ 175,000 \$		0 \$		\$ 0	T -/
		<u>FIN</u>	ANCING SOURCES EC	UALS ESTIMATED	PROJECT EXPENDITUR	<u>=5</u>
8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to be c. Estimated change in annual ope Briefly describe impact, address	e acquired. erating cost, related to the nev	v asset.	quipment, 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 YELI	LOW. DO NOT ENT	ER DATA IN ANY	OTHER CELL.	
				Government	City	
Project No.	3			Department	Clarksville Transit Sys	tem
Project's Priority	Α			Submitted by	Paul Nelson	
General Description	Parking Lot Rehabilitation			Date Submitted	03/26/18	
Estimated Start Date	07/01/18		(City/County/Other	City	
1. Detailed Description and Loc						
Mill, repair, and resurface the et 430 Boillin Lane Clarksville, TN 2. Project's Justification:		ing lot at Admin/Ma	ntenance facility.			
Current lot is in a state of disre	pair.					
3. Type of Project (no input is requ	ired hased upon input in section 5.4	ho appropriate capital imp	rovoments will be denote	d).		
Land Acquisition					n	
	1 t	Drawings	X	Othe	er	
Equipment	·	Diawings		Othe		
4. Project's Cost Summary:(a) Project Cost (expenditures/exp	penses approved by governing	body or board prior t	o 7-01-18)	30-Jun-1	8	
, , , , , , , , , , , , , , , , , , , ,	, , , g	, , , , , , , , , , , , , , , , , , , ,	- /			
(b) Project Cost (amount remaining	ig to be budgeted in this updat	te of program to be ex	pended after June 3	0, 2018)	\$ 150,000	
(c) Total Project Cost (a + b)				,	\$ 150,000	
, , ,					,	
5. Project's Component Costs I Land Construction	For Which Funds Are Reque	sted In This 5 Year C	CIP (cell F42, should agre	ee with Section 4,b, cell	\$ 0 \$ 0	
Renovation					\$ 150,000	
Equipment					\$ 0	
Architectural/Engineering Drawing	js					
Other					\$ 0	
Total Project FY 2019 Through FY 6. Project's Expenditures by Fis		E4 abouted agree with Soat	on 4 h cell F20).		\$ 150,000	
o. Project's Experionales by Fis	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Land	2018-2019	2019-2020	2020-2021	2021-2022		\$ -
Construction						Ψ - -
Renovation	150,000					150,000
Equipment	100,000					100,000
Architectural / Engineering						
Drawings						-
Other						<u>-</u>
Total Project	\$ 150,000 \$	0 \$	0	\$ () \$ 0	\$ 150,000
7. Proposed Financing ("Total Fin	nancing", cell g60, should agree with 2018-2019	Section 6, "Total Project" 2019-2020	cell G51): <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)						0
Grants						0
User Charges						0
Other	150,000					150,000
Total Financing	\$ 150,000 \$			<u> </u>	0	· /
		<u>FI</u>	NANCING SOURCES E	QUALS ESTIMATED	PROJECT EXPENDITURE	<u>:S</u>
Q Appet(=):						
8. Asset(s):		ronloos d				
a. If replacing an asset, what is the		геріасей.			_	
b. The estimated life of asset to b	•	w occot			_	
 c. Estimated change in annual op Briefly describe impact, address 			equipment etc		_	
briefly describe impact, address	anny raduca or mulliper of ell	ipioyees, auditional	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 YEL	OW. DO NOT ENT	ER DATA IN ANY	OTHER CELL.	
				Government	City	
Project No.	4			Department	Clarksville Transit Sys	tem
Project's Priority	С			Submitted by	Paul Nelson	
General Description	Bus Storage Shed			Date Submitted	03/26/18	
Estimated Start Date				City/County/Other	City	
1. Detailed Description and Loc						
Construct a bus storage shed a	t 430 Boillin Lane Clarksville	e, TN 37040				
	,					
2. Project's Justification:						
There is currently not enough p	rotected vehicle parking.					
3. Type of Project (no input is requ	ired, based upon input in section 5, the			ed):		
Land Acquisition		Renovation		Constructio		
Equipment	t	Drawings		Othe	er	
4. Project's Cost Summary:						
(a) Project Cost (expenditures/exp	penses approved by governing	body or board prior t	o 7-01-18)	30-Jun-1	8	
(b) Project Cost (amount remaining	ig to be budgeted in this updat	e of program to be ex	pended after June 3	0, 2018)	\$ 125,000	
(c) Total Project Cost (a + b)					\$ 125,000	
5. Project's Component Costs I	For Which Funds Are Reques	sted In This 5 Year C	IP (cell F42, should agr	ee with Section 4,b, cell	F30):	
Land					\$ 0	
Construction					\$ 125,000	
Renovation					\$ 0	
Equipment					\$ 125,000 \$ 0 \$ 0 \$ 0	
Architectural/Engineering Drawing	ıs				\$ 0	
Other					\$ 0	
Total Project FY 2019 Through FY					\$ 125,000	
6. Project's Expenditures by Fig	scal Years ("Total Project", cell G	51 should agree with Sect	on 4,b, cell F30):			
	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	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 Fin						-
On another to Decide to	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	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	+ -,
		<u>FI</u>	NANCING SOURCES E	QUALS ESTIMATED	PROJECT EXPENDITURE	<u>S</u>
8. Asset(s):						
a. If replacing an asset, what is th		eplaced.				
b. The estimated life of asset to be	•					
c. Estimated change in annual op						
Briefly describe impact, addres	sing issues of number of em	ployees, additional	equipment, etc.			

CAPITAL IMPROVEMENTS PROGRAM

Clarksville Fire

Project <u>Number</u>	Project <u>Description</u>	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-18	Amount Remaining To Be <u>Budgeted</u>	Estimated Total Cost Of Project	Impact on Operating <u>Budget</u>
1	Admin Facility	Α	08/01/18	0	3,039,943	3,039,943	0
2	New Burn Building	Α	07/01/19	0	490,731	490,731	0
3	Commercial Engine	Α	07/01/18	0	375,000	375,000	0
4	Custom Engine	Α	07/01/18	0	500,000	500,000	0
5	Ferrara 100" Tower	В	07/01/21	0	1,300,000	1,300,000	0
6	Rescue Truck	В	07/01/22	0	250,000	250,000	0
7	Rescue Truck	В	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				\$ 0	\$ 6,230,674	\$ 6,230,674	<u>\$</u> 0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Clarksville Fire

Project <u>Number</u>	Project <u>Description</u>	<u>Land</u>	Constructions	<u>Renovation</u>	Equipment	Architectural / Engineering <u>Drawings</u>	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

Project <u>Number</u>	Project <u>Description</u>	<u>2018-2019</u>	<u>Tir</u> 2019-2020	ming of Expenditures 2020-2021	<u>2021-2022</u>	<u>2022-2023</u>	Total Expenditures 2019-2023
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 fo	r	\$ 3,914,943 \$	490,731	\$ 1,300,000 \$	250,000 \$	275,000	\$ 6,230,674

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Clarksville Fire

Project	Project			Funding Sources			Total Proposed
Number	<u>Description</u>	Operating Budget	Issue Debt	<u>Grants</u>	<u>User Charges</u>	<u>Other</u>	<u>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	r	\$ 900,000	\$ 5,330,674	\$ 0	\$ 0	\$ 0	\$ 6,230,674

CAPITAL IMPROVEMENTS PROGRAM

Project S priority Summarization Admin Facility Both Submitted by Date Submitted to Date Submitted to Date Submitted to Date Submitted Date Date Submitted Date Date Submitted Date Date Submitted Date Date Date Date Date Date Date Date		PR	OPOSED INDIVIDU		A SHEET			
ALL DATA ENTRY VILL BETO AREA SHADED VELLOW. DO NOT ENTRE DATA IN ANY OTHER CELL Project No. 1 Proje					3			
Project No. 1	ALI	L DATA ENTRY WILL BE T				THER CELL.		
Project No. 1 Submitted by Subm								
General Description and Location of Projects Build a new administrative facility that will house Fire Chief and staff, Fire Marshal and staff and training staff 1. Detailed Description and Location of Projects 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 lapar is required, based upon lapar in section 5, the appropriate capital improvements will be demonstly: Land Acquisition Removation Removation Drawings Other 4. Project's Cost Summary: (a) Project Cost (supenditures/expenses approved by governing body or board prior to 7-01-18) (b) Project Cost (supenditures/expenses approved by governing body or board prior to 7-01-18) (c) Total Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2018) 3. 3,039,943 (c) Troid Project Cost (amount remaining to be budgeted in this S Year CIP (self F42, should agree with Section 4,b, celf F30): Land Construction S 3,039,943 Removation S 3,039,943 6. Project's Component Costs For Which Funds Are Requested in This S Year CIP (self F42, should agree with Section 4,b, celf F30): Land Construction S 3,039,943 6. Project's Expenditures by Fisical Years (read are lapared) agree with Section 4,b, celf F30): 2019-2021 2021-2022 2022-2023 5-Year Total F40-chiectural F40-ch	Project No.	1			Department	Clarksville Fire		
ClyvCounty/Other City Clipy Cl	Project's Priority	A			Submitted by	Susan Harris		
Estimated Start Date OBJ0178 ChyCounty/Other City 1. Detailed Description and Location of Project: Build a new administrative facility that will ihouse 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 isput is required), based upon input in section 5, the appropriate capital improvements will be denoted): Land Acquisition Construction X Project's Cast Summany: (a) Project Cost (account remaining to be budgeted in this update of program to be expended after June 30, 2018) 3. 3,039,943 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (self F42, should agree with Section 4,b, cell F30): Land Construction S 3. 3,039,943 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (self F42, should agree with Section 4,b, cell F30): Land Construction S 3. 3,039,943 6. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (self F42, should agree with Section 4,b, cell F30): Land Construction S 3. 3,039,943 6. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (self F42, should agree with Section 4,b, cell F30): Land Construction Removation Construction 3. 3,039,943 6. Project's Expenditures by Fisch Variar (Troial Project', cell G51 should agree with Section 4,b, cell F30): 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 5 Year Total Construction Removation Construction Construction Removation Construction S 3. 3,039,943 5 Year Total Construction Const	General Description	Admin Facility			Date Submitted	02/21/18		
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A	Total Project FY 2019 Through FY	′ 2023				\$ 3,039,943		
2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 5-Year Total 1			G51 should agree with S	ection 4,b, cell F30):				
Construction 3,039,943 3,039,943 3,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5,039,943 5					<u>2021-2022</u>	<u>2022-2023</u>		5-Year Total
Capting Capt	Land						\$	-
Equipment Architectural / Engineering Drawings Other 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): Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing \$ 3,039,943 \$ 0 \$ 0 \$ 0 \$ 0 \$ 3,039,943 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): I replacing an asset, what is the age of the that asset being replaced.	Construction	3,039,943						3,039,943
Architectural / Engineering Drawings Other 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): Proposed Financing ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell g51):	Renovation							-
Company	Equipment							-
Other Total Project								
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	_							-
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 3,039,943 Grants 0 User Charges Other 0 Total Financing \$ 3,039,943 \$ 0 \$ 0 \$ 0 \$ 0,3039,943 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced.								-
Source S	Total Project	\$ 3,039,943	\$ 0	\$	0 \$ 0	\$ 0	\$	3,039,943
Source S								
Operating Budget \$ 0 Issue Debt (Bonds, Notes, or 3,039,943 Capital Leases) 3,039,943 Grants 0 User Charges 0 Other 0 Total Financing \$ 3,039,943 \$ 0 \$ 0 \$ 3,039,943 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced.	7. Proposed Financing ("Total Fin							
Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 3,039,943 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced.		<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	_	
Capital Leases) 3,039,943 Grants 0 User Charges 0 Other 0 Total Financing \$ 3,039,943 0 \$ 0 \$ 0 \$ 3,039,943 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced.							\$	0
Grants User Charges Other Total Financing \$ 3,039,943 \$ 0 \$ 0 \$ 0 \$ 3,039,943 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced.								
User Charges Other Total Financing \$ 3,039,943 \$ 0 \$ 0 \$ 0 \$ 3,039,943 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced.		3,039,943						3,039,943
Other Total Financing \$ 3,039,943 \$ 0 \$ 0 \$ 0 \$ 3,039,943 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced.								0
Total Financing \$ 3,039,943 \$ 0 \$ 0 \$ 0 \$ 3,039,943 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced.	•							· ·
FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced.			Φ 0				Φ.	
8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced.	ı otal Financing	\$ 3,039,943	b 0	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·			3,039,943
a. If replacing an asset, what is the age of the that asset being replaced.				FINANCING SOURC	ES EQUALS ESTIMATED I	*KOJECT EXPENDITURI	<u> </u>	
a. If replacing an asset, what is the age of the that asset being replaced.	9 Accet(c):							
<u> </u>	• •	o ago of the that esset heir	r roplaced					
		-	g replac e u.			1		

c. 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

ALI	L DATA ENTRY WII		• •	ougn June 30, 20 ELLOW. DO NOT		ANY OTHE	R CELL.		
7.					Government	Cit			
Project No.	2				Department		arksville Fire	-	
Project's Priority		A			Submitted by	-	san Harris		
General Description	New Burn Building				Date Submitte		/21/18		
Estimated Start Date	07/01/19	<u>' </u>		-	City/County/O				
	0.70.17.0				5.ty, 55a.tty, 5		9	-	
1. Detailed Description and Loc	ation of Project:								
Tear down existing structure an	d build a new one.								
2. Project's Justification:									
Current structure is in need of re	epairs.								
3. Type of Project (no input is requi		n section 5, the a							
Land Acquisition			Renovation		Const	ruction	Х	_	
Equipment	,		Drawings			Other		_	
4. Project's Cost Summary:(a) Project Cost (expenditures/e.	xpenses approved t	by governing l	body or board p	rior to 7-01-18)	30-	Jun-18			
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ing to be budgeted	in this update	of program to b	e expended after	June 30, 2018)	\$	490,731 490,731	-	
(1)							,	-	
5. Project's Component Costs F Land Construction Renovation	[:] or Which Funds A	re Requeste	d In This 5 Year	CIP (cell F42, shou	ld agree with Section 4,	b, cell F30):	0 490,731 0	- -	
Equipment						\$	0	_	
Architectural/Engineering Drawing Other	S					\$	0	-	
Total Project FY 2019 Through FY	′ 2022					\$	490,731	-	
6. Project's Expenditures by Fis		sicot" coll CE1 c	hould agree with S	notion 4 b noll E20\.		Φ	490,731	_	
o. Froject's Experialtures by Fis	2018-2019		2019-2020	2020-2021	2021-202	22	2022-2023		5-Year Total
Land	2010 2013	•	2013 2020	<u> LULU LULI</u>	2021 202	<u></u>	LULL LULU	\$	<u>5 TCai TOtai</u>
Construction			490,731					Ψ	490,731
Renovation			,						-
Equipment									_
Architectural / Engineering									
Drawings									-
Other									-
Total Project	\$	0 \$	490,731	\$	0 \$	0 \$	0	\$	490,731
7. Proposed Financing ("Total Fin			ction 6, "Total Proje	ct" cell G51):					
	<u>2018-2019</u>		<u> 2019-2020</u>	<u>2020-2021</u>	<u>2021-202</u>	<u>22</u>	<u>2022-2023</u>		5-Year Total
Operating Budget								\$	0
Issue Debt (Bonds, Notes, or			400 704						100 701
Capital Leases)			490,731						490,731
Grants									0
User Charges									0
Other	Φ.	0 0	400 704	Φ.	0 0	ο Φ	0	Φ.	0
Total Financing	\$	0 \$	490,731	\$	0 \$	0 \$	0		490,731
				FINANCING SOUR	CES EQUALS ESTIM	ATED PRO	JECT EXPENDITUR	ES	
8. Asset(s):									
a. If replacing an asset, what is th	e are of the that are	set heina real	aced						
b. The estimated life of asset to be	-	oor being repl	aoca.						
c. Estimated change in annual op-	•	I to the new as	sset.						
Briefly describe impact, addre				nal equipment. e	tc.				
Will provide a state of the art bu									

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Clarksville Fire
July 1. 2018 through June 30, 2023

ΔΙ	L DATA ENTRY WILL BE TO A	July 1, 2018 through		ΆΤΑ ΙΝ ΑΝΥ Ο	THER CELL		
AL	E DATA ENTRY WILL BE 10 F	INLA GIIADED ILLEG		ernment	City		
Project No.	2			artment	Clarksville Fire	-	
=	3		-				
Project's Priority	Α			nitted by	Susan Harris		
General Description	Commercial Engine			Submitted	02/21/18		
Estimated Start Date	07/01/18		City/	County/Other	City		
						_	
1. Detailed Description and Loc	cation of Project:						
Replace 99 Freightliner (Station	n 7)						
2. Project's Justification:							
According to the current vehicle	e replacement plan this needs	to be done.					
3. Type of Project (no input is requ			ements will be denoted):				
Land Acquisition		Renovation		Construction	າ	_	
Equipmen	ıt X	Drawings		Othe	r	_	
		<u> </u>	_			_	
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	expenses approved by governing	a body or board prior to	7-01-18)	30-Jun-18	3		
(a) 1 reject Got (experiantico)	saperious approved by governing	g body or bodia prior to		00 0011 11		_	
(b) Project Cost (amount remain	ning to be budgeted in this unde	to of program to be over	anded ofter lune 20	040)	275 000		
	ning to be budgeted in this upda	te of program to be expe	ended alter June 30, 2	.016)	\$375,000	-	
(c) Total Project Cost (a + b)					\$ 375,000	_	
5. Project's Component Costs	For Which Funds Are Request	ted In This 5 Year CIP (cell F42, should agree with	Section 4,b, cell I	F30):		
Land					\$ 0		
Construction					\$ 0 \$ 0 \$ 0 \$ 375,000 \$ 0	_	
Renovation					\$ 0	_	
					ψ 0 Φ 375,000	-	
Equipment					\$ 375,000	_	
Architectural/Engineering Drawing	gs				\$ 0	_	
Other					\$ 0		
						_	
Total Project FY 2019 Through F					\$ 375,000	_	
6. Project's Expenditures by Fi	scal Years ("Total Project", cell G5	1 should agree with Section 4	4,b, cell F30):				
	<u>2018-2019</u>			2021-2022	2022-2023		5-Year Total
Land						\$	
Construction						Ť	_
Renovation						-	_
	275 000						275 000
Equipment Architectural / Engineering	375,000					_	375,000
Drawings							-
Other	Ф 275 000 Ф	Ο Φ	0 6	0	Φ 0	r	275.000
Total Project	\$ 375,000 \$	0 \$	0 \$	0	\$ 0	\$	375,000
7. Proposed Financing ("Total				2024 2020	2022 2022		E Voca Tatal
Operating Dudget	2018-2019	<u>2019-2020</u>	<u>2020-2021</u>	2021-2022	<u>2022-2023</u>	Φ.	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
	Ţ, Ţ	-	- +		PROJECT EXPENDITUR		
		1 114/41	I I I I I I I I I I I I I I I I I I I				
8. Asset(s):							
• •	on ago of the that age at least	nlaaad					
a. If replacing an asset, what is the	-	piacea.					
b. The estimated life of asset to be	•						
c. Estimated change in annual or							
Briefly describe impact, addre	essing issues of number of en	nployees, additional ed	quipment, etc.				

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Clarksville Fire
July 1. 2018 through June 30, 2023

ΔΙΙ	L DATA ENTRY WILL BE TO A	July 1, 2018 through	•	DATA IN ANY C	THER CELL		
ALI	E DATA ENTITY WILL BE 107	ANEA GIIADED TEEEO		ernment	City		
Project No.	4			artment	Clarksville Fire	-	
Project's Priority	A			mitted by	Susan Harris		
General Description	Custom Engine			e Submitted	02/21/18		
Estimated Start Date	07/01/18		City	/County/Other	City	_	
4. B.(.) 1. I.B	arts a comparts or						
1. Detailed Description and Loc Replace Engine 1	ation of Project:						
Replace Engine 1							
2. Project's Justification:							
Based on the current vehicle re	placement program it is time	to replace this firetruc	k.				
3. Type of Project (no input is requi			ements will be denoted):				
Land Acquisition		Renovation		Construction	1		
Equipment	<u> </u>	Drawings		Othe	r	-	
4-1	·	J				-	
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	expenses approved by governing	ng body or board prior to	7-01-18)	30-Jun-18	3		
(1) 5 6				0040)			
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ning to be budgeted in this upda	ate of program to be exp	ended after June 30,	2018)	500,000	-	
(c) Total Project Cost (a + b)						-	
5. Project's Component Costs In Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2019 Through FY 6. Project's Expenditures by Fish	gs 7 2023			th Section 4,b, cell F	\$ 0 \$ 0 \$ 0 \$ 500,000 \$ 500,000 \$ 500,000	- - - -	<u>5-Year Total</u>
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 Fin	nancing", cell g60, should agree with 2018-2019	Section 6, "Total Project" cel <u>2019-2020</u>	I G51): <u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>		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	T -		500,000
		FINAL	NCING SOURCES EQU	ALS ESTIMATED	PROJECT EXPENDITUR	RES	
8. Asset(s):							
a. If replacing an asset, what is the	-	eplaced.					
b. The estimated life of asset to b	•						
c. Estimated change in annual op							
Briefly describe impact, addre	essing issues of number of e	mployees, additional ed	quipment, etc.				

CAPITAL IMPROVEMENTS PROGRAM

	CAFITAL INFROV		3 FRUGR	H IVI		
	PROPOSED INDIVIDUA	AL PROJ	JECT DATA	A SHEET		
	Clarks	sville Fir	e			
	July 1, 2018 thro	ough Ju	ne 30, 202	3		
٩LI	L DATA ENTRY WILL BE TO AREA SHADED YE	LLOW.	DO NOT	ENTER DATA IN A	ANY OTHER	CELL.
				Government	City	
	5			Department	Clark	sville Fi
				0 1 34 11	_	

Project No.	5	_			Department	Clarksville Fire		
Project's Priority	В				Submitted by	Susan Harris		
General Description	Ferrara 100" Tower				Date Submitted	02/21/18		
Estimated Start Date	07/01/21				City/County/Other	City		
1. Detailed Description and Loc	ation of Project:							
Replace Ferrara 100' Tower								
2. Project's Justification:								
Time to do so								
3. Type of Project (no input is requi								
Land Acquisition	X	_ Renova			Constructio			
Equipment	X	_ Draw	rings		Othe	Pr		
4. Project's Cost Summary:								
(a) Project Cost (expenditures/e	xpenses approved by gov	erning body or boa	rd prior to 7-	01-18)	30-Jun-1	8		
(-, -, -, -, -, -, -, -, -, -, -, -, -, -	7	<i>y</i> ,		,				
(b) Project Cost (amount remain	ing to be budgeted in this	update of program	to be expend	ded after June	30, <mark>2018</mark>)	1,300,000		
(c) Total Project Cost (a + b)						\$ 1,300,000		
5. Project's Component Costs F	For Which Funds Are Per	nuested in This 5	Voor CID (col	I E42 should agra	o with Section 4 b. coll	E20\•		
Land	or willen runus Are ive	questeu III TIIIs 3	Teal Oir (ce	i F42, Siloulu agre	e with Section 4,0, cen	\$ 0		
Construction						\$ 0		
Renovation						\$ 0		
Equipment						\$ 0 \$ 1,300,000 \$ 0		
Architectural/Engineering Drawing	S							
Other						\$ 0		
Total Project FY 2019 Through FY	′ 2022					\$ 1,300,000		
6. Project's Expenditures by Fis		ell G51 should agree v	vith Section 4 h	cell F30):		φ 1,300,000		
or reject o Experience by the	2018-2019	2019-2020		20-2021	2021-2022	2022-2023		5-Year Total
Land							\$	-
Construction								-
Renovation				4 000 000				-
Equipment Architectural / Engineering				1,300,000				1,300,000
Drawings								-
Other								-
Total Project	\$ 0	\$	0 \$	1,300,000	\$ C	\$ 0	\$	1,300,000
7. Proposed Financing ("Total Fin		with Castien C IITatal	Desirate and Of	-4).				
7. Proposed Financing (*10tai Fin	ancing", cell 960, should agree 2018-2019	2019-2020	-) 120-2021	2021-2022	<u>2022-2023</u>		5-Year Total
Operating Budget	2010 2013	2013 2020	<u> </u>	20 2021	<u> LULI LULL</u>	LULL LULU	\$	0
Issue Debt (Bonds, Notes, or							•	_
Capital Leases)				1,300,000				1,300,000
Grants								0
User Charges								0
Other Total Financing	\$ 0) \$	0 \$	1,300,000	٠) \$ 0	\$	1,300,000
Total Fillancing	Φ) Ф				PROJECT EXPENDITURE		1,300,000
			<u> </u>				<u></u>	
8. Asset(s):								
a. If replacing an asset, what is th		ng replaced.						
b. The estimated life of asset to be	•							
c. Estimated change in annual op								
Briefly describe impact, addre	ssing issues of number	ot employees, ad	aitional equi	pment, etc.				

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire

4 2040 through lune 20 2022

			/ 1, 2018 through June 30		- 4 101 4410/ 0				
Al	LL DATA ENTRY V	WILL BE TO AREA	SHADED YELLOW. DO						
Duning of No.				Govern		City			
Project No.	6			Depart		Clarksville F			
Project's Priority	·	В		Submit	-	Susan Harris	<u>;</u>		
General Description	Rescue Truck				Submitted	02/21/18			
Estimated Start Date	07/01/22			City/Co	ounty/Other	City			
1 Detailed Description and La	postion of Project								
Detailed Description and Lo	cation of Project:	:							
Rescue Truck									
2. Project's Justification:									
Replace 2010 Rescue Truck									
Replace 2010 Rescue Truck									
3. Type of Project (no input is req	uired hased unon inn	ut in section 5 the ann	onriate canital improvements wi	Il he denoted):					
Land Acquisition		ut in section 5, the appi	Renovation	ii be denoted).	Construction	•			
Equipme			Drawings		Othe				
Equipmen	<u></u>		Drawings		Otrie				
4. Project's Cost Summary:									
(a) Project Cost (expenditures/	/expenses approve	ed by governing bod	v or board prior to 7-01-18	١	30-Jun-18	1			
(a) 1 Tojout Goot (exponentialo)	expenses approve	od by governing boo	y or board prior to 7 or 10,	•	oo oun re	, <u> </u>			
(b) Project Cost (amount rema	ining to be budgets	ed in this undate of	orogram to be expended af	ter lune 30 20	18)	,	250,000		
(c) Total Project Cost (a + b)	illing to be budgett	ed in this apaate of	orogram to be expended an	ter durie 30, 20	10)		250,000		
(c) Total Project Cost (a 1 b)						Ψ	.00,000		
5. Project's Component Costs	For Which Fund	s Are Requested In	This 5 Year CIP (cell F42 s	should agree with S	ection 4 h cell F	30).			
Land	TO WINOTH GIRG	o 7 ii o 1 toquootou ii	111100 1001 011 (0011 42, 3	moula agree with o		\$	0		
Construction						\$	0		
Renovation						<u>Ψ</u>	0		
Equipment						Ψ 2	0		
Architectural/Engineering Drawir	nae					Ψ Φ	0		
Other	195					\$ \$ \$ \$	250,000		
Culci						Ψ	.00,000		
Total Project FY 2019 Through F	Y 2023					\$ 2	250,000		
6. Project's Expenditures by F		Project", cell G51 shou	ld agree with Section 4,b, cell F3	30):		<u> </u>			
	<u>2018-20</u>		9-2020 2020-20		<u>)21-2022</u>	2022-20)23	5-Year To	otal
Land				_				\$	
Construction									-
Renovation									-
Equipment									-
Architectural / Engineering									
Drawings									-
Other					250,000			25	50,000
Total Project	\$	0 \$	0 \$	0 \$	250,000	\$	0 \$	25	50,000
7. Proposed Financing ("Total F	inancing", cell g60, sh	ould agree with Section	6, "Total Project" cell G51):						
	<u>2018-20</u>	<u>201</u>	<u>9-2020</u> <u>2020-20</u>	<u> 21</u>	<u>)21-2022</u>	<u> 2022-20</u>		<u>5-Year To</u>	<u>tal</u>
Operating Budget				\$	250,000			§ 25	50,000
Issue Debt (Bonds, Notes, or									
Capital Leases)									0
Grants									0
User Charges									0
Other									0
Total Financing	\$	0 \$	0 \$	0 \$	250,000	•	0 9	•	50,000
			FINANCING SO	OURCES EQUALS	SESTIMATED	PROJECT EXP	ENDITURE:	<u>3</u>	
8. Asset(s):									
a. If replacing an asset, what is		asset being replace	d.						
b. The estimated life of asset to	•								
c. Estimated change in annual of									
Briefly describe impact, add	ressing issues of	number of employ	ees, additional equipmen	it, etc.					

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Clarksville Fire

July 1, 2018 through June 30, 2023

				Government	City	
Project No.	7			Department	Clarksville Fire	
Project's Priority		В		Submitted by	Susan Harris	
General Description	Rescue Truck			Date Submitted	02/21/18	
Estimated Start Date	07/01/23			City/County/Other	City	
Estimated Start Date	01/01/25			Only/Oddinly/Othler	Oity	
1. Detailed Description and Loc	ation of Project:					
Rescue Truck						
2. Project's Justification:						
Replacing 2012 Rescue Truck						
3. Type of Project (no input is requ	ired based upon input in (costion E the appropriate cou	nital improvements will be d	anatad):		
				Constructio	n	
Land Acquisition		Renovat				
Equipmen	tx	Drawii	ngs	Otne	er	
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	xpenses approved by	governing body or boar	d prior to 7-01-18)	30-Jun-1	8	<u> </u>
(b) Project Cost (amount remain	ing to be budgeted in	this update of program	to be expended after Ju	une 30, 2018)	275,000	
(c) Total Project Cost (a + b)			·	•	\$ 275,000	
, , ,						
5. Project's Component Costs I	For Which Funds Are	Poguested In This 5 \	Agr CID (sell E42 should	agree with Section 4 b. coll	E20):	
-	OI WINCH I UNG ALC	Requested in Tills 5 i	ear CIF (cell F42, should	agree with Section 4,b, cen		
Land					\$ 0	
Construction					\$ 0	
Renovation					\$ 0	<u>-</u>
Equipment					\$ 0	
Architectural/Engineering Drawing	JS				\$ 0 \$ 0 \$ 0 \$ 275,000	
Other					\$ 275,000	
Total Project FY 2019 Through FY	′ 2023				\$ 275,000	
6. Project's Expenditures by Fig		ect", cell G51 should agree w	ith Section 4.b. cell F30):			
, ,	<u>2018-2019</u>	2019-2020	2020-2021	2021-2022	<u>2022-2023</u>	5-Year Total
Land						5 -
Land						\$ - -
Construction						5
Construction Renovation						- - -
Construction Renovation Equipment						- - -
Construction Renovation Equipment Architectural / Engineering						- - - -
Construction Renovation Equipment Architectural / Engineering Drawings					275 000	- - - -
Construction Renovation Equipment Architectural / Engineering Drawings Other					275,000	- - - 275,000
Construction Renovation Equipment Architectural / Engineering Drawings	\$	0 \$	0 \$	0 \$ 0	275,000) \$ 275,000	- - - 275,000
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project				0 \$ 0		- - - 275,000
Construction Renovation Equipment Architectural / Engineering Drawings Other	nancing", cell g60, should a	agree with Section 6, "Total F	Project" cell G51):		275,000	275,000
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing)				0 \$ 0		- - - 275,000
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget	nancing", cell g60, should a	agree with Section 6, "Total F	Project" cell G51):		275,000	275,000 \$ 275,000 \$ 275,000
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing)	nancing", cell g60, should a	agree with Section 6, "Total F	Project" cell G51):		2022-2023	275,000 \$ 275,000 \$ 275,000
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget	nancing", cell g60, should a	agree with Section 6, "Total F	Project" cell G51):		2022-2023	275,000 \$ 275,000 \$ 275,000
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Content of the Content of th	nancing", cell g60, should a	agree with Section 6, "Total F	Project" cell G51):		2022-2023	275,000 \$ 275,000 \$ 275,000 \$ 275,000
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Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Company of the Company of th	nancing", cell g60, should a	agree with Section 6, "Total F	Project" cell G51):		2022-2023	275,000 \$ 275,000 \$ 275,000 \$ 275,000 0 0
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Composed Financing ("Total Final Composed Financing ("Total Final Composed Financing Fin	nancing", cell g60, should a 2018-2019	agree with Section 6, "Total F <u>2019-2020</u>	Project" cell G51): 2020-2021	2021-2022	2022-2023 \$ 275,000	275,000 \$ 275,000 \$ 275,000 \$ 275,000 0 0 0 0
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Company of the Company of th	nancing", cell g60, should a	agree with Section 6, "Total F	Project" cell G51): 2020-2021 0 \$	2021-2022 0 \$ 0	2022-2023 \$ 275,000 \$ 275,000	275,000 \$ 275,000 \$ 275,000 \$ 275,000 0 0 0 0 \$ 275,000
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Composed Financing ("Total Final Composed Financing ("Total Final Composed Financing Fin	nancing", cell g60, should a 2018-2019	agree with Section 6, "Total F <u>2019-2020</u>	Project" cell G51): 2020-2021 0 \$	2021-2022	2022-2023 \$ 275,000 \$ 275,000	275,000 \$ 275,000 \$ 275,000 \$ 275,000 0 0 0 0 \$ 275,000
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Company of the Company of th	nancing", cell g60, should a 2018-2019	agree with Section 6, "Total F <u>2019-2020</u>	Project" cell G51): 2020-2021 0 \$	2021-2022 0 \$ 0	2022-2023 \$ 275,000 \$ 275,000	275,000 \$ 275,000 \$ 275,000 \$ 275,000 0 0 0 0 \$ 275,000
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Company of the Company of th	ancing", cell g60, should a 2018-2019	agree with Section 6, "Total F 2019-2020 0 \$	Project" cell G51): 2020-2021 0 \$	2021-2022 0 \$ 0	2022-2023 \$ 275,000 \$ 275,000	275,000 \$ 275,000 \$ 275,000 \$ 275,000 0 0 0 0 \$ 275,000
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Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to b c. Estimated change in annual open	\$ ne age of the that asse e acquired. perating cost, related to	agree with Section 6, "Total F 2019-2020 0 \$ et being replaced. o the new asset.	Project" cell G51):	2021-2022 0 \$ (ES EQUALS ESTIMATED	2022-2023 \$ 275,000 \$ 275,000	275,000 \$ 275,000 \$ 275,000 \$ 275,000 0 0 0 0 \$ 275,000

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 $4.5 \pm -$ 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.

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.

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 1'490 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

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.

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.

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.

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



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 ametuer 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 Rossview 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, Burkhart, Garrett

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

AYE: Allen, Burkhart, 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 ad 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 Burkhart. Councilman Burkhart 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, Burkhart, 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

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 is 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 consolidated 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, Burkhart, 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 Burkhart 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, Burkhart, 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.

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: Burkhart, 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: Burkhart, 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: Burkhart, 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: Burkhart, 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

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.

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		
Planning	\$10,000	projects and programs.		
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		
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			
Flourishing Families	\$13,800			
Greenhill Human Development Corp	\$5,000	Funds are awarded annually to eligible non-profit and faith		
Lighthouse	\$21,000	based groups and administered by OHCD staff to directly benefit low-income people, often people with special needs.		
Manna Café	\$21,000	These "special needs" populations include some of our most		
Salvation Army	\$18,200	vulnerable residents: the elderly, children and youth, the homeless, people with mental and physical disabilities,		
Serenity House	\$11,000	people with chronic illnesses, people with addictions, and		
UMUM-Grace Assistance	\$12,500	victims of violence and individuals living in Public Housing.		
UMUM-Safe House	\$12,500			
UMUM-Safe Place	\$12,000			
TOTAL	\$1,064,869			

Estimated Prgram Income	\$125,000	

HOME Program Activities Budget	Proposed Budget	Description of Program
\$496,974	2018/2019	
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 apon 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	

\$125,000

Estimated Program Income



2018-19 Annual Action Plan

Annu	ıal	Acti	on l	Plan
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Executive Summary	
AP-05 Executive Summary	1
The Process	
AP-05 Lead & Responsible Agencies	
AP-10 Consultation	
AP-12 Citizen Participation	
AP-15 Expected Resources	1
AP-20 Annual Goals and Objectives	2
AP-35 Projects	2
AP-38 Project Summary	2
AP-50 Geographic Distribution	3
AP-55 Affordable Housing	3
AP-60 Public Housing	3
AP-65 Homeless and Other Special Needs Activities	3
AP-75 Barriers to affordable housing	3
AP-85 Other Actions	
AP-90 Program Specific Requirements	4
Appendix	

Appendix Maps

ANNUAL ACTION PLAN 2018

Executive Summary

AP-05 Executive Summary - 24 CFR 91.200(c), 91.220(b)

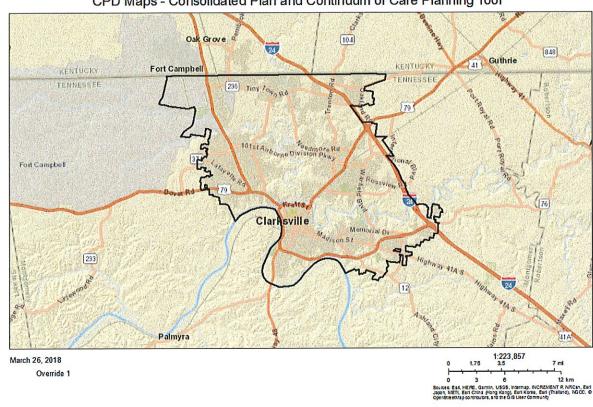
1. introduction

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

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

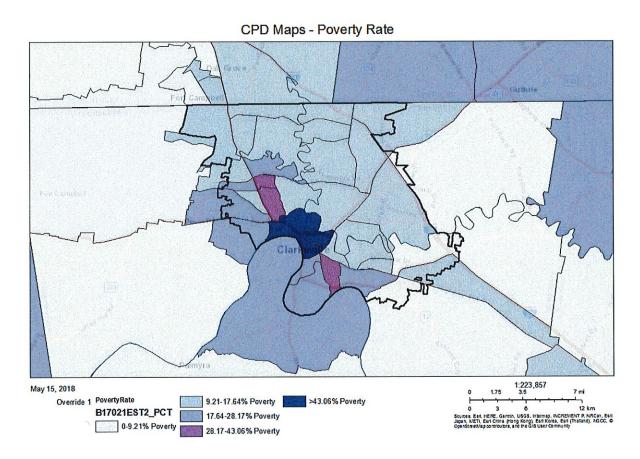
Annual Action Plan 2018 Reduce blight

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:

4

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 form 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 indepth 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

FY 2018/19 HOME funds \$496,974

PR-05 Lead & Responsible Agencies – 91.200(b)

Agency/entity responsible for preparing/administering the Consolidated Plan

responsible for administration of each grant program and funding source Describe the agency/entity responsible for preparing the Consolidated Plan and those

Agency Role	Name	Department/Agency
CDBG Administrator	Cor	Community and Economic
	Dev	Development
HOME Administrator	Cor	Community and Economic
	Dev	Development

Table 1 – Responsible Agencies

Narrative (optional)

persons participating in the Annual Action Plan development. Annual Plan and is responsible for collaborating with other planning agencies, groups, organizations, and Clarksville's Office of Community Development is the lead agency overseeing the development of the

of limited funds (CDBG and HOME) and develop the Action Plan, the City used a number of research and Participation section below. To gauge the nature and extent of needs to help the City prioritize the uses outreach methods: The Action Plan is developed through a participatory process, described in detail, in the Citizen

- community development needs using statistical and empirical data Analysis of demographic and housing market characteristics and their impacts on housing and
- community services Resources and data collected from a variety of agencies that provide housing assistance and

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)

Introduction

encouraged to become involved in the planning process. A special effort is made to assure that low and public housing and other assisted housing are encouraged to participate. Finally, local and regional minorities and non-English speaking persons, as well as persons with disabilities. In addition, residents of targeted for program activities (such as neighborhood revitalization areas and other neighborhoods), The City particularly encourages involvement by low and moderate income households residing in areas citizens in the development of these plans and in the review of progress in implementing plan activities. the Action Plan process. The City of Clarksville welcomes and encourages the participation of all of its Consultation with the community and affected service providers is a fundamental component of have opportunities to participate. Copies of the plan has been posted on the City CDBG webpage. moderate-income persons, households in areas assisted by program activities and persons special needs developers, institutions and other organizations including the Clarksville Housing Authority, and community and faith-based organizations are businesses, neighborhood associations,

Notices of public meetings and hearings have been published in the local newspaper

and service agencies (91.215(I)) public and assisted housing providers and private and governmental health, mental health Provide a concise summary of the jurisdiction's activities to enhance coordination between

- As administrators, the City of Clarksville OHCD staff have executed the following
- individuals and families Continuing to participate in coordinated efforts for shelter and services assisting homeless
- 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

affordable housing, community development and related services. help prioritize housing needs, provide homeless services to leverage federal and state funds for Worked with other jurisdictions including Montgomery County School System, the Housing Authority, the Continuum of Care provider, and Tennessee Housing Development Agency (THDA) to

children, veterans, and unaccompanied youth) and persons at risk of homelessness homeless persons (particularly chronically homeless individuals and families, Describe coordination with the Continuum of Care and efforts to address the needs of families with

Annual Action Plan 2018

- families including the chronically homeless, veterans and unaccompanied youth. The City of coordinates with others in the Continuum to address the needs of homeless individuals and More Steering Board for inclusion into the Continuum of Care goals and objectives Clarksville holds local homeless coalition meetings that in turn are taken to the Homeless No The City of Clarksville is represented on the Homeless No More Steering Board and actively
- Local meetings where needs are taken up to the Continuum of Care for inclusion into the bigger veterans, and unaccompanied youth can be addressed. picture so the needs of the homeless individuals/families, chronically homeless, 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 Homeless No More Board along with homeless and/or formerly homeless
- ٠ 10-Year Plan Member of the HNM Committees: Compliance, Point-in-Time, Housing Inventory County, and
- resources, i.e., shelters, law enforcement, social service agencies, and CoC Actively participates in the Point-in-Time Street and Shelter Counts by coordinating local
- monitors compliance with HMIS participation Requires HMIS participation with grant recipients and through HNM HMIS Lead, the city
- Supports CoC Goals and Objectives: 1) Housing Stability; 2) Increase income/skills; 3) Greater self-determination; 4) Linkages to mainstream resources
- renewal Presents renewal application to the HNM Ranking and Priority Committee for consideration for Provides through the CoC, 15 one-bedroom units for chronically homeless through vouchers.
- 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
- school systems Encourage programs to support children in homeless facilities that are identified through the
- Coordinates ESG funds to be used for homeless prevention, emergency shelter, and rapid re-
- . effectiveness, quality, and whether the project addresses the homeless issues identified for the Engages in the planning for homeless projects in the CoC based on project essentialness, cost Homeless No More CoC area.

Coordinates assistance between local providers and HNM CoC. The HNM coalition's strategies to levels. Emergency Shelters, Transitional Housing, and Permanent Supportive Housing homelessness and chronic homelessness in Clarksville S. based on three

procedures for the operation and administration of HMIS outcomes of projects and activities assisted by ESG funds, and develop funding, policies and determining how to allocate ESG funds, develop performance standards for and evaluate Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in

ESG funds are distributed through THDA state agency, all CoC who want ESG funding must apply to THDA to include our office, consultation:

- policies and procedures for the administration of the HMIS As member of HNM Board, the City of Clarksville has contributed to the development of
- outcomes set forth by HUD's overall goals. determining how to allocate ESG funds and in the development of performance standards & The Point-in-Time and Housing Inventory County serves as a part of the foundation in
- entered into the HMIS; & outcomes agencies enrolling homeless individuals/families into the HMIS; level of quality data being At a minimum, the HNM CoC HMIS provides the city with HMIS reports, i.e., are ESG funded
- and describe the jurisdiction's consultations with housing, social service agencies and other entities Describe Agencies, groups, organizations and others who participated in the process

Annual Action Plan-2018

Table 2 – Agencies, groups, organizations who participated

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 member of the Homeless Coalition, better coordination through bi-monthly meetings United Methodist Urban Ministries		
Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?			
Agency/Group/Organization			
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			
W-1		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	Member of the Homeless Coalition				
	anticipated outcomes of the consultation or areas for improved coordination?					

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	МРО	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)
		Minorities				
			twenty citizens			
1	Public Meeting	Residents of Public	showed up for the			
		and Assisted	public meeting			
		Housing				
		Minorities				
2	Newspaper Ad	Persons with disabilities				
		Residents of Public				
		and Assisted				
		Housing				
		Minorities				
3	Internet Outreach	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	Uses of Funds	Expe	cted Amou	nt Available Y	ear 1	Expected	Narrative
	of Funds		Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$	Amount Available Remainder of ConPlan \$	Description
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	Uses of Funds	Ехре	cted Amou	nt Available Y	ear 1	Expected	Narrative
	of	AV-	Annual	Program	Prior Year	Total:	Amount	Description
	Funds		Allocation:	Income:	Resources:	\$	Available	
			\$	\$	\$		Remainder of ConPlan	
			:				\$	
HOME	public	Acquisition						HOME
	-	Homebuyer						
	federal	assistance						
		Homeowner						
		rehab					;	
		Multifamily						
		rental new						
		construction						
		Multifamily						
		rental rehab						
		New						
		construction						
		for ownership						
		TBRA	496,974	125,000	0	621,974	0	
Continuum	public	Admin and						SINGLE
of Care	-	Planning						ROOM
	federal	Housing						OCCUPANCY
								FOR CHRONIC
								HOMELESS
	TO THE PERSON NAMED IN COLUMN 1							WITH
								MENTAL OR
	1							PHYSICAL
			107,780	0	0	107,780	0	HANDICAP.

Program	Source	Uses of Funds	Expe	cted Amou	nt Available Y	ear 1	Expected	Narrative
	of Funds		Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$	Amount Available Remainder of ConPlan \$	Description
Other	public	Admin and						TO IMPROVE
	- state	Planning						THE QUALITY
		Public						OF
		Services						EMERGENCY
								SHELTERS OF
								THE
								HOMELESS,
								TO HELP
								MEET THE
			,					COST OF
								OPERATING
								AND
								MAINTAINING
								EMERGENCY
		And the second s	161,250	0	0	161,250	0	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 basic, 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		
1	Revitalize	2015	2020	Non-Housing	NEW	Neighborhood	CDBG:	Public Facility or
	targeted			Community	PROVIDENCE HILL	Revitalization	\$200,000	Infrastructure Activities
	neighborhoods			Development	RED RIVER	Rehabilitation of		other than
					NEIGHBORHOOD	Existing Housing		Low/Moderate Income
					SOUTH	Provide		Housing Benefit: 9908
					CLARKSVILLE	Administrative		Persons Assisted
					NEIGHBORHOOD	Structure for		Buildings Demolished: 3
					Northwest	Planning, Imp		Buildings
:					Clarksville			Housing Code
					Downtown			Enforcement/Foreclosed
								Property Care: 9
Line Company of the C								Household Housing Unit
2	Build community	2015	2020	Non-Housing	NEW	Neighborhood	CDBG:	Public Facility or
	infrastructure			Community	PROVIDENCE HILL	Revitalization	\$200,000	Infrastructure Activities
	and service			Development	RED RIVER	Rehabilitate		other than
	capacity				NEIGHBORHOOD	Public Facilities		Low/Moderate Income
					SOUTH	and		Housing Benefit: 2007
					CLARKSVILLE	Infrastructure		Persons Assisted
					NEIGHBORHOOD			
					Northwest			
					Clarksville			
				The state of the s	Downtown			
3	Assist homeless	2015	2020	Homeless	NEW	Provide Support	CDBG:	Homeless Person
	and at-risk of				PROVIDENCE HILL	for Emergency	\$142,000	Overnight Shelter: 1000
	homelessness				RED RIVER	Housing and	Continuum	Persons Assisted
	with				NEIGHBORHOOD	Supporting	of Care:	Homelessness
					SOUTH	Increase	\$101,736	Prevention: 120 Persons
					CLARKSVILLE	Permanent	Emergency	Assisted
				•	NEIGHBORHOOD	Supportive	Solutions	Other: 4380 Other
					Northwest	Housing for	Grant:	
					Clarksville	Homeless	\$150,000	
					Downtown			

4	Expand and	2015	2020	Affordable	NEW	Neighborhood	CDBG:	Rental units
	preserve			Housing	PROVIDENCE HILL	Revitalization	\$434,895	rehabilitated: 1
	Affordable				RED RIVER	Rehabilitation of	номе:	Household Housing Unit
	Housing				NEIGHBORHOOD	Existing Housing	\$572,277	Homeowner Housing
					SOUTH			Rehabilitated: 10
					CLARKSVILLE			Household Housing Unit
					NEIGHBORHOOD			Direct Financial
					Northwest			Assistance to
					Clarksville			Homebuyers: 2
					Downtown			Households Assisted
5	Admin and	2015	2019	Admin and	NEW	Affirmatively	CDBG:	Other: 1 Other
	Planning			Planning	PROVIDENCE HILL	Further Fair	\$212,974	
				ALL DE LA CONTRACTOR DE	RED RIVER	Housing Choice	номе:	
					NEIGHBORHOOD	Provide	\$49,697	
					SOUTH	Administrative	Continuum	
					CLARKSVILLE	Structure for	of Care:	
				<u> </u>	NEIGHBORHOOD	Planning, Imp	\$6,044	
					Downtown		Emergency	
				Table 1			Solutions	
							Grant:	
							\$11,250	

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		RED RIVER NEIGHBORHOOD SOUTH CLARKSVILLE NEIGHBORHOOD Northwest Clarksville	
	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		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.
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.
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
DOWN PAYMENT AND CLOSING COSTS TO PURCHA THE CLARKSVILLE CITY LIMITS. ELIGIBLE BORROWER		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
THE PARTY OF THE P	Estimate the number and type of families that will benefit from the proposed activities	4 LOW TO MODERATE INCOME HOUSEHOLDS.
	Location Description	
	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.
6	Project Name	DEMOLITION AND CLEARANCE
a a a a a a a a a a a a a a a a a a a	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		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	
- Anna Paris Control of the Control	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	
Therefore the terminal and the second	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		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		RED RIVER NEIGHBORHOOD SOUTH CLARKSVILLE NEIGHBORHOOD Northwest Clarksville	
	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 FAMILIY 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.

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.

Annual Action Plan 2018

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 multidisciplinary practitioners from law enforcement, social services, health care, mental health care, faithbased 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

40

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 an 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.

Annual Action Plan 2018

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(I) (1, 2, 4)

Introduction:

Community Development Block Grant Program (CDBG) Reference 24 CFR 91.220(I) (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.

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	
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 process.	
3. The amount of surplus funds from urban renewal settlements	0
 The amount of any grant funds returned to the line of credit for which the planned use h not been included in a prior statement or plan 	0 as
5. The amount of income from float-funded activities	0
Fotal Program Income:	0 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

OMB Control No: 2506-0117 (exp. 06/30/2018)

HOME Investment Partnership Program (HOME) Reference 24 CFR 91.220(I) (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.

47

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 with 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 Rossview Place, known as the Rossview 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.

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 Rossview 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 Rossview 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 Rossview 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 Rossview Place, Section 1A, Cluster as recorded in Plat Book G, Page 73;

Thence, leaving Rossview 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.

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.

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.

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.

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.