

CLARKSVILLE CITY COUNCIL REGULAR SESSION JUNE 6, 2019, 7:00 P.M.

CITY COUNCIL CHAMBERS 106 PUBLIC SQUARE CLARKSVILLE, TENNESSEE

AGENDA

PUBLIC COMMENTS:

- 6:55 pm Kurt Kowalski
- 1) CALL TO ORDER Mayor Joe Pitts
- 2) PRAYER Dr. Anderson Grant, Guest of Councillady Wanda Smith
- 3) PLEDGE OF ALLEGIANCE Councillady Wanda Smith
- 4) ATTENDANCE City Clerk
- 5) SPECIAL RECOGNITIONS Mayor Joe Pitts
- 6) PLANNING COMMISSION Councilman Richard Garrett

PUBLIC HEARING

1. **ORDINANCE 78-2018-19** (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Maynard Family Company for zone change on property located at the intersection of Tobacco Road and Jack Miller Boulevard from R-1A Single Family Residential District to R-4 Multiple Family Residential District (RPC: Approval/Approval)

- 2. **ORDINANCE 79-2018-19** (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Yvonne Rhodes, Mark Holleman-Agent, for zone change on property located south of Madison Street and east of Greenwood Avenue from R-3 Three Family Residential District to R-4 Multiple Family Residential District (RPC: Approval/Approval)
- 3. **ORDINANCE 80-2018-19** (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Reda Home Builders for zone change on property located at the intersection of Dotsonville Road and Arrowfield Drive from R-1 Single Family Residential District to R-2 Single Family Residential District (RPC: Approval/Approval)
- 4. **RESOLUTION 62-2018-19** Approving abandonment of property located south of Madison Street and west of Holly Circle; request of Cumberland Electric Membership Corporation/Mark Cook (RPC: Approval/Approval)
- 5. **RESOLUTION 63-2018-19** Accepting the Public Improvement Program for Fiscal Year 2019-20 through 2023-24 compiled by the City of Clarksville and approved by the Clarksville-Montgomery County Regional Planning Commission (RPC: Endorsed with Recommendations)

7) WARD 11 APPLICANTS

- 1. Oath
- 2. Individual Presentations (5 minutes each)

NOTE: The selection is scheduled for June 13 at 4:30 p.m.

8) CONSENT AGENDA City Clerk

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

- 1. **ORDINANCE 53-2018-19** (Second Reading) Authorizing extension of utility services to 1621 Dunlop Lane; request of Ben Stanley
- 2. **ORDINANCE 54-2018-19** (Second Reading) Accepting donation of certain real property on Pollard Road from Joseph L. Gendreau for Greenway Trailhead parking
- 3. **ORDINANCE 56-2018-19** (Second Reading) Accepting donation of certain real property from Progress Properties, LLC, for the Progress Drive Pump Station
- 4. **ORDINANCE 57-2018-19** (Second Reading) Accepting donation of certain real property from Rossview Farms, LLC, for the Victoria Ridge Pump Station

- 5. **ORDINANCE 58-2018-19** (Second Reading) Accepting donation of certain real property from Holly Point, LLC, for the Easthaven Pump Station
- 6. **ORDINANCE 59-2018-19** (Second Reading) Accepting donation of certain real property from Magnolia Drive Partnership for the Sango Mills Pump Station
- 7. **ORDINANCE 60-2018-19** (Second Reading) Accepting donation of certain real property from Betty D. Maynard for the Ivy Bend Pump Station
- 8. **ORDINANCE 61-2018-19** (Second Reading) Accepting donation of certain real property from C. D. Baggett Family Limited Partnership for the Brownsville Pump Station
- 9. **ORDINANCE 62-2018-19** (Second Reading) Accepting donation of certain real property from CLC Hidden Springs for the Hidden Springs Pump Station
- 10. **ORDINANCE 63-2018-19** (Second Reading) Approving an amendment to ORDINANCE 24-2017-18 regarding approval of a Clarksville Housing Authority Payment In Lieu Of Taxes Agreement for the South Central Village project
- 11. **ORDINANCE 64-2018-19** (Second Reading) Amending the Official Code relative to Peddler Permits
- 12. **ORDINANCE 65-2018-19** (Second Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Ignacio Resendiz for zone change on property located at the east terminus of Belle Court from RM-1 Single Family Mobile Home Residential District to R-1 Single Family Residential District
- 13. **ORDINANCE 66-2018-19** (Second Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Paramount Hospitality, Inc. for zone change on property located at the intersection of Warfield Boulevard and Bellamy Lane from R-1 Single Family Residential District to C-5 Highway & Arterial Commercial District
- 14. **ORDINANCE 67-2018-19** (Second Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Eugene Allen Sueiro Testamentary Trust c/o Cynthia J. Sueiro, Cynthia Sueiro-Agent, for zone change on property located at the intersection College Street and Hornberger Lane from M-2 General Industrial District to C-5 Highway & Arterial Commercial District
- 15. **ORDINANCE 68-2018-19** (Second Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of NE Properties, Houston Smith-Agent, for zone change on property located at the east terminus of Tandy Drive, north of Airport Road, and west of Outlaw Field Road from M-2 General Industrial District to R-4 Multiple Family Residential District
- 16. **ORDINANCE 69-2018-19** (Second Reading) Rescheduling the July 2019 regular session

- 17. **RESOLUTION 61-2018-19** Approving appointments to Board of Adjustments & Appeals, Arts & Heritage Development Council, Economic & Community Development Board, Ethics Commission, Human Relations Commission, Power Board, and Tree Board
 - Adjustments & Appeals Board: Herb Baggett, Rick Reda (reappointments) July 2019 through June 2023
 - Arts & Heritage Development Council: Charlsie Halliburton, Robert Putnam (reappointments) July 2019 through June 2022
 - Economic & Community Development Board: Doug Heimbeck (reappointment) July 2019 through June 2023
 - Ethics Commission: Elizabeth Carmichael (reappointment) July 2019 through June 2022
 - Human Relations Commission: Mark Kelly, Michael Spring, Alexandra Wills (reappointments), Dipika Patel (replace Moshun Ghias-term expired) July 2019 through June 2022
 - Power Board: Sally Castleman (reappointment) July 2019 through June 2022; Jeff Burkhart (fill unexpired term of Bill Powers) July 2019 through June 2021
 - Tree Board: Carter Briggs, Wes Powell (reappointments) July 2019 through June 2022
- 18. Adoption of Minutes: May 2
- 9) COMMUNITY & ECONOMIC DEVELOPMENT COMMITTEE Chairman David Allen
 - 1. Department Report
- 10)FINANCE COMMITTEE Chairman Jeff Burkhart
 - 1. **ORDINANCE 55-2018-19** (First Reading; Postponed May 2) Amending the Official Code pertaining to the designation of the District Management Corporation from the Two Rivers Company to the Economic Development Council (*Finance Committee: Approval*)
 - 2. **RESOLUTION 60-2018-19** Authorizing an interlocal agreement with the Regional Transportation Authority for transportation service between Clarksville and Nashville (*Finance Committee: Approval*)
- 11) GAS & WATER COMMITTEE Chairlady Valerie Guzman
 - 1. Department Reports
- 12) PARKS & RECREATION Chairlady Valerie Guzman
 - 1. Department Report

- 13) PUBLIC SAFETY COMMITTEE Chairman Jeff Henley
 - 1. Department Reports
- 14) STREETS & GARAGE COMMITTEE Chairman Tim Chandler
 - 1. Department Reports
- 15) TRANSPORTATION COMMITTEE Chairlady Wanda Smith
 - 1. Department Reports
- 16) MAYOR AND STAFF REPORTS Mayor Joe Pitts
- 17) ADJOURNMENT

CITY ZONING ACTIONS

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

June 6, 2019. The public hearing will be held on: May 30, 2019.

CITY ORD. #: 78-2018-19

RPC CASE NUMBER: Z-8-2019

Applicant:

MAYNARD FAMILY CO.

Agent:

Location:

Property fronting on the east frontage of Tobacco Road 225 +/- feet south of the Jack Miller Blvd. &

Tobacco Road intersection.

Ward #:

5

Request:

R-1A Single-Family Residential District

R-4 Multiple-Family Residential District

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

CITY ORD. #: 79-2018-19

RPC CASE NUMBER: Z-11-2019

Applicant:

YVONNE RHODES

Agent:

Mark Holleman

Location:

Property 420 +/- feet south of Madison Street & 370 +/- feet east of Greenwood Ave.

Ward #:

Request:

R-3 Three-Family Residential District

R-4 Multiple-Family Residential District

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

CITY ORD. #: 80-2018-19

RPC CASE NUMBER: Z-12-2019

Applicant:

REDA HOME BUILDERS

Agent:

Location:

Property fronting on the east frontage of Dotsonville Rd. east of the Dotsonville Rd. & Arrowfield Dr.

intersection.

Ward #:

4

Request:

R-1 Single-Family Residential District

R-2 Single-Family Residential District

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING STAFF REVIEW - ZONING

RPC MEETING DATE 5/29/2019

CASE NUMBER: <u>Z-8-2019</u>

NAME OF APPLICANT Maynard

Family Co.

AGENT:

GENERAL INFORMATION

TAX PLAT: 030

PARCEL(S): 006.00 p/o

ACREAGE TO BE REZONED: 13.51

PRESENT ZONING: R-1A

PROPOSED ZONING: R-4

EXTENSION OF ZONING

CLASSIFICATION:

<u>NO</u>

Property fronting on the east frontage of Tobacco Road 225 +/- feet south of the Jack PROPERTY LOCATION:

Miller Blvd. & Tobacco Road intersection.

CITY COUNCIL WARD: 5

COUNTY COMMISSION DISTRICT: 9

CIVIL DISTRICT: 3

DESCRIPTION OF PROPERTY A portion of an existing AG Field. A portion of the area of the request is encumbered by a AND SURROUNDING USES: sinkhole.

APPLICANT'S STATEMENT To allow multi-family development FOR PROPOSED USE:

GROWTH PLAN AREA:

CITY

PLANNING AREA: Airport

PREVIOUS ZONING HISTORY:

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

☐ CEMC ☐ GAS AND WATER ENG. SUPPORT MGR. ☐ UTILITY DISTRICT ☐ JACK FRAZIER ☐ CITY STREET 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:	Will require a sewer main extension.	
2 CTDEET DEDADTMENT/	To CC	aggregate and manipulated by the Ciling Street
2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:	Dept. deemed acceptable and shows a	assessment reviewed by the Clks. Street a very small impact for traffic in the area. require revision. Internal street connection maintained.
3. DRAINAGE COMMENTS:	Sinkhole is located on the property.	
4. CDE/CEMC:	No Comment(s) Received	
5. FIRE DEPT/EMERGENCY MGT.:	Comments received from department	and they had no concerns.
6. POLICE DEPT/SHERIFF'S OFFICE:	Comments received from department	and they had no concerns.
7. CITY BUILDING DEPARTMENT/ COUNTY BUILDING DEPARTMENT:	Comments received from department	t and they had no concerns.
8. SCHOOL SYSTEM:	No Comment(s) Received	
ELEMENTARY: WEST CREEK		
MIDDLE SCHOOL: KENWOOD		
HIGH SCHOOL: KENWOOD	*	

9. FT. CAMPBELL:

10. OTHER COMMENTS:

John Patterson Outlaw Field Manager indicated there is no opposition with the rezoning request from the airports standpoint.

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING STAFF REVIEW - ZONING

PLANNING STAFF'S STUDY AND RECOMMENDATION

IMPACT OF PROPOSED USE ON Increased traffic. SURROUNDING DEVELOPMENT:

INFRASTRUCTURE:

WATER SOURCE: CITY

SEWER SOURCE: CITY

STREET/ROAD ACCESSIBILITY: Tobacco Road

DRAINAGE COMMENTS: North

RESIDENTIAL DEVELOPMENT

APPLICANT'S ESTIMATES HISTORICAL ESTIMATES

LOTS/UNITS:

160

POPULATION:

432

ELEMENTARY SCHOOL STUDENTS:

MIDDLE SCHOOL STUDENTS:

HIGH SCHOOL STUDENTS:

APPLICABLE LAND USE PLAN

Airport Planning Area: This Planning area is centered around John H. Outlaw Field. The major north-south axis roads are Ft. Campbell Blvd., Tobacco Rd. and Peachers Mill Rd.. Tiny Town Rd. serves as the major east-west connector here. The planning area has vast amounts of open space that has a long history of agricultural and woodland uses.

STAFF RECOMMENDATION: APPROVAL

- 1. The proposed zoning request is consistent with the adopted Land Use Plan.
- 2. Multi-family residential would not have an impact on airport operations.
- 3. The surrounding land uses are single family, duplex & triplex residential units, the introduction of additional multi-family residential units would complement the neighborhood.

4.

3

Z-08-2019

APPLICANT:

MAYNARD FAMILY CO.

REQUEST:

MAP AND PARCEL 030 00600 (P)

+/- ACRES 13.51 1:10,000 N 0 1,000 | 1 1 1 | Feet



DATE: 04/24/2019 1:3,000 Legend CASENO Z-08-2019

Z-08-2019

APPLICANT:

MAYNARD FAMILY CO.

REQUEST:

R-1A TO R-4

MAP AND PARCEL

030 00600 (P)

+/- ACRES

13.51

Z-08-2019 **Legend** CASENO 8. P 2 3 ડુ R-1 8 R-1 8 R-1A R-1 R-1 5-1 Governors Aun R-1 图图 다. Patriot Pax 82 图图 器 꿉 8 OIGINING Et Campbell Blyd 98 E Fork Dr 8 8

Z-08-2019

APPLICANT:

MAYNARD FAMILY CO.

REQUEST

R-1A TO R-4

MAP AND PARCEL

030 00600 (P)

+/- ACRES

13.51



CASE NUMBER:

Z 8

2019

MEETING DATE 5/29/2019

APPLICANT: Ma

Maynard

030

Family Co. **PROPOSED ZONING** R-4

TAX PLAT #

PRESENT ZONING R-1A

PARCEL 006.00 p/o

GEN. LOCATION

17**11CEE** 000.00 pro

Property fronting on the east frontage of Tobacco Road 225 +/- feet south of the Jack Miller Blvd. & Tobacco Road intersection.

PUBLIC COMMENTS

None received as of 10:15 A.M. on 5/29/2019. (A.L.)

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING STAFF REVIEW - ZONING

RPC MEETING DATE: 5/29/2019

CASE NUMBER: <u>Z</u> - <u>11</u> - <u>2019</u>

NAME OF APPLICANT: Yvonne

Rhodes

AGENT: Mark

Holleman

GENERAL INFORMATION

TAX PLAT: 066K-M

066K-M

PARCEL(S): 008.00 p/o

039.02

ACREAGE TO BE REZONED: 4.4 +/-

PRESENT ZONING: R-3

PROPOSED ZONING: R-4

EXTENSION OF ZONING

CLASSIFICATION: YES

Property 420 +/- feet south of Madison Street & 370 +/- feet east of Greenwood Ave. PROPERTY LOCATION:

CITY COUNCIL WARD: 6

COUNTY COMMISSION DISTRICT: 21

CIVIL DISTRICT: 12

DESCRIPTION OF PROPERTY Existing childcare facility playground. Portion of the property is encumbered by a AND SURROUNDING USES: sinkhole.

APPLICANT'S STATEMENT To conform to the surrounding properties and make current owner's property all the same. FOR PROPOSED USE:

GROWTH PLAN AREA:

CITY

PLANNING AREA: South Clarksville

PREVIOUS ZONING HISTORY:

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:	No water or sewer currently on this p	roperty.
2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:	Comments received from department	and they had no concerns.
3. DRAINAGE COMMENTS:	Comments received from department	and they had no concerns.
4. CDE/CEMC:	No Comment(s) Received	
5. FIRE DEPT/EMERGENCY MGT.:	Comments received from department	and they had no concerns.
6. POLICE DEPT/SHERIFF'S OFFICE:	No Comment(s) Received	
7. CITY BUILDING DEPARTMENT/ COUNTY BUILDING DEPARTMENT:	Comments received from department	t and they had no concerns.
8. SCHOOL SYSTEM:	No Comment(s) Received	
ELEMENTARY: MOORE		
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 traffic, light & noise SURROUNDING DEVELOPMENT:

INFRASTRUCTURE:

WATER SOURCE: CITY

SEWER SOURCE: CITY

STREET/ROAD ACCESSIBILITY: Madison Street & Greenwood Ave,

DRAINAGE COMMENTS: North

RESIDENTIAL DEVELOPMENT

APPLICANT'S ESTIMATES HISTORICAL ESTIMATES

LOTS/UNITS:

52

POPULATION:

140

ELEMENTARY SCHOOL STUDENTS:

MIDDLE SCHOOL STUDENTS:

HIGH SCHOOL STUDENTS:

APPLICABLE LAND USE PLAN

South Clarksville Planning Area - South Clarksville is dominated by residential development but is ringed by commercial and light industrial uses. It is near the core of the city and has a well developed transportation network for destinations within its boundaries and other areas of the city. Sufficient infrastructure to support high density development.

STAFF RECOMMENDATION: **APPROVAL**

- 1. The proposed zoning request is consistent with the adopted Land Use Plan.
- 2. The R-4 Zoning request is an extension of the R-4 Zoning District to the north.
- 3. Proposed zoning change is outside of Madison St. Historical District.

4.

Z-11-2019

APPLICANT:

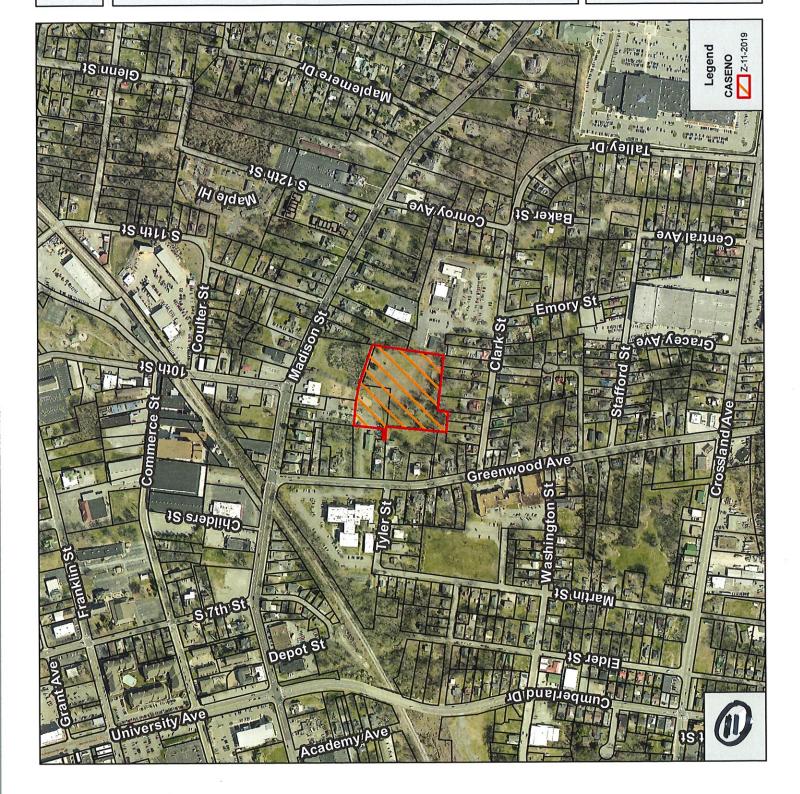
YVONNE RHODES

R-3 TO R-4

MAP AND PARCEL

066K M 00800 (P) 066K M 03902

+/- ACRES



Z-11-2019

APPLICANT:

YVONNE RHODES

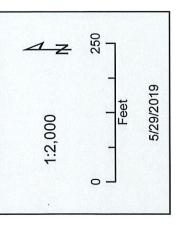
REQUEST:

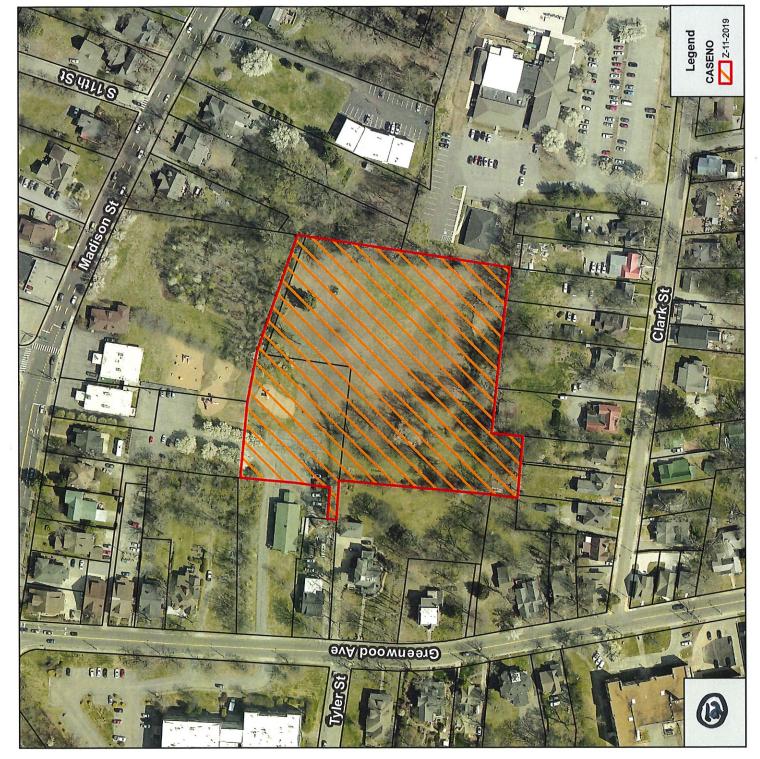
R-3 TO R-4

MAP AND PARCEL 066K M 00800 (P)

066K M 03902

+/- ACRES





066K M 00800 (P) **YVONNE RHODES** CASENO Z-11-2019 Zoning R-3 R-4/R-5 **Legend** R-2 R-3 Sunals 8 5 2 2 Maple R-3 R-4 Talley Dr श्चिमार्ग्य R4 R (Naple H) Conroy Ave Baker St R4 गड पार । Central Aver R-3 图 图 R-4 **R**4 **C**53 Gracey Ave 220 R-3 राडी पाठा F.3 R-3 C-2 图 C:2 Greenwood 8 R-3 图 yer St Childers St 62 **R** 92 0 CBD CBD R-3 18 milleM R-3 S7th St R-3 Depot St R-3 <u>C52</u> 图 STOPE Cumberlandip Grant Ave **6**5 R-3 R.3 CBD University/Ave Academy C52 8 9 图 CBD

Z-11-2019

APPLICANT:

REQUEST:

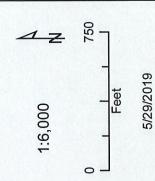
R-3 TO R-4

MAP AND PARCEL

066K M 03902

+/- ACRES

4.4



CASE NUMBER: Z 11 2019 MEETING DATE 5/29/2019

APPLICANT: Yvonne
PRESENT ZONING R-3

PRESENT ZONING R-3 PROPOSED ZONING R-4

TAX PLAT # 066K-M

PARCEL 008.00 p/o

Rhodes

GEN. LOCATION Property 420 +/- feet south of Madison Street & 370 +/- feet east of Greenwood Ave.

PUBLIC COMMENTS

None received as of 10:15 A.M. on 5/29/2019. (A.L.)

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING STAFF REVIEW - ZONING

RPC MEETING DATE: 5/29/2019

CASE NUMBER: <u>Z</u> - <u>12</u> - <u>2019</u>

NAME OF APPLICANT Reda Home Builders

AGENT:

GENERAL INFORMATION

TAX PLAT: <u>054H-A</u>

PARCEL(S): 023.00

ACREAGE TO BE REZONED: 2.34

PRESENT ZONING: R-1

PROPOSED ZONING: R-2

EXTENSION OF ZONING

CLASSIFICATION: YES TO THE WEST

PROPERTY LOCATION: Property fronting on the east frontage of Dotsonville Rd. east of the Dotsonville Rd. &

Arrowfield Dr. intersection.

CITY COUNCIL WARD: 4

COUNTY COMMISSION DISTRICT: 16

CIVIL DISTRICT: 8

DESCRIPTION OF PROPERTY Former home site. Existing homes was recently demolished. **AND SURROUNDING USES:**

APPLICANT'S STATEMENT Continuation of R-2 zoning (located across Dotsonville Rd) for infill development.

FOR PROPOSED USE:

GROWTH PLAN AREA:

CITY

PLANNING AREA: High Point

PREVIOUS ZONING HISTORY:



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:	Not in Clarksville G&W District.	
2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:	Possible Detention.	
	*	
3. DRAINAGE COMMENTS:	Possible Detention.	
4. CDE/CEMC: 5. FIRE DEPT/EMERGENCY MGT.:	No Comment(s) Received Comments received from department	t and they had no concerns.
6. POLICE DEPT/SHERIFF'S OFFICE:	No Comment(s) Received	
7. CITY BUILDING DEPARTMENT/ COUNTY BUILDING DEPARTMENT:	Comments received from department	t and they had no concerns.
8. SCHOOL SYSTEM:		
ELEMENTARY: LIBERTY MIDDLE SCHOOL: NEW PROVIDENCE HIGH SCHOOL: NORTHWEST		

10. OTHER COMMENTS:

9. FT. CAMPBELL:

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: <u>CITY</u>

STREET/ROAD ACCESSIBILITY: Dotsonville

DRAINAGE COMMENTS: North

RESIDENTIAL DEVELOPMENT

APPLICANT'S ESTIMATES HISTORICAL ESTIMATES

LOTS/UNITS:

2

POPULATION:

5

ELEMENTARY SCHOOL STUDENTS:

MIDDLE SCHOOL STUDENTS:

HIGH SCHOOL STUDENTS:

APPLICABLE LAND USE PLAN

High Point Planning Area - Plan for increased commercial development along Dover Road, mixed use area situated in west Clarksville/Montgomery County, a major drawback to growth and development here is the fact that presently it has limited access to the city's public sewer system

STAFF RECOMMENDATION: APPROVAL

- 1. The proposed zoning request is consistent with the adopted Land Use Plan.
- 2. Proposed zoning request would be served by Woodlawn Water.
- 3. The R-2 Zoning request is an extension of the R-2 Zoning District to the west.

4.

(17)

Z-12-2019

APPLICANT:

REDA HOME BUILDERS

REQUEST:

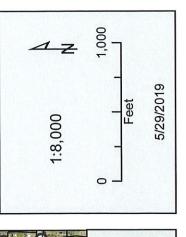
R-1 TO R-2

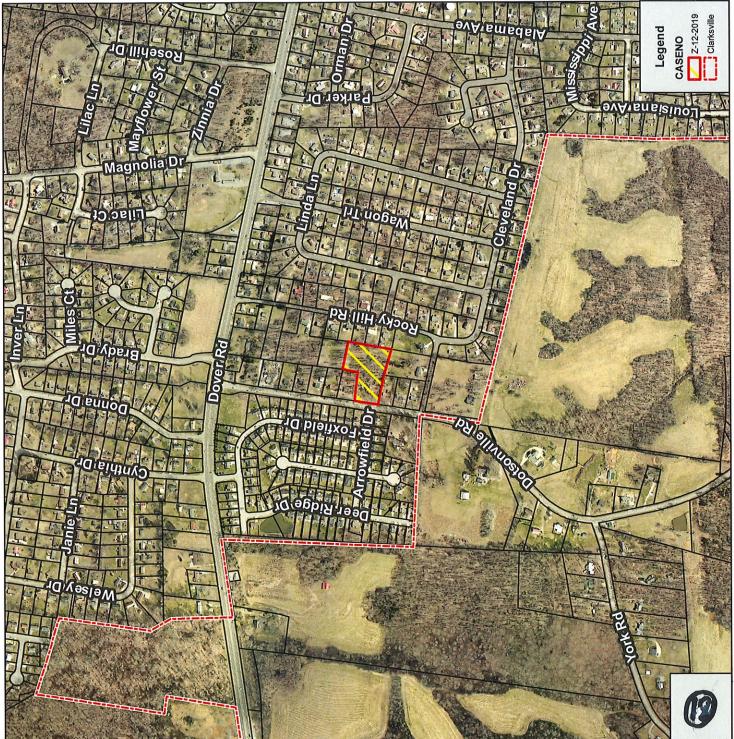
MAP AND PARCEL

054H A 02300

+/- ACRES

2.34





Z-12-2019

APPLICANT:

REDA HOME BUILDERS

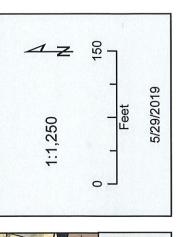
REQUEST:

R-1 TO R-2

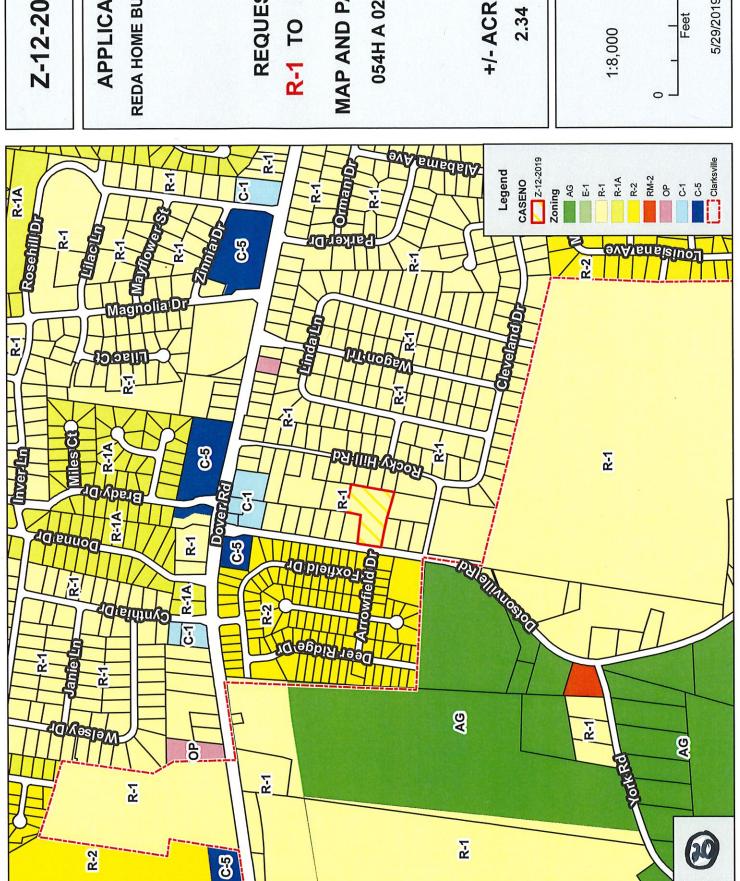
MAP AND PARCEL 054H A 02300

+/- ACRES

2.34



Legend
CASENO
Z-12-2019 RockyHillRd DotsonvilleRd **TOBILITY**



Z-12-2019



REDA HOME BUILDERS

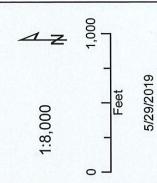
REQUEST:

R-1 TO R-2

MAP AND PARCEL

054H A 02300

+/- ACRES



CASE NUMBER:

12

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2019

MEETING DATE 5/29/2019

APPLICANT:

Reda Home Builders

PRESENT ZONING R-1

PROPOSED ZONING R-2

TAX PLAT #

054H-A

PARCEL 023.00

GEN. LOCATION

Property fronting on the east frontage of Dotsonville Rd. east of the Dotsonville Rd.

& Arrowfield Dr. intersection.

PUBLIC COMMENTS

None received as of 10:15 A.M. on 5/29/2019. (A.L.)

ORDINANCE 78-2018-19

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF MAYNARD FAMILY COMPANY FOR ZONE CHANGE ON PROPERTY LOCATED AT THE INTERSECTION OF TOBACCO ROAD AND JACK MILLER 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 R-1A Single Family Residential District, as R-4 Multiple Family Residential District.

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

EXHIBIT A

Commencing at a point being the northwest corner of the herein described tract, said point being located 67.00 feet, more or less, south of the centerline intersection of Tobacco Road and Jack Miller Boulevard; Thence South 68 degrees 02 minutes 57 seconds East for a distance of 251.94 feet, more or less, to a point; Thence North 77 degrees 17 minutes 52 seconds East for a distance of 197.34 feet, more or less, to a point; Thence South 68 degrees 02 minutes 57 seconds East for a distance of 265.79 feet, more or less, to a point; Thence South 11 degrees 56 minutes 05 seconds West for a distance of 790.81 feet, more or less, to a point; Thence North 58 degrees 22 minutes 34 seconds West for a distance of 276.80 feet, more or less, to a point; Thence North 86 degrees 09 minutes 13 seconds West for a distance of 316.84 feet, more or less, to a point; Thence North 35 degrees 06 minutes 23 seconds East for a distance of 360.97 feet, more or less, to a point; Thence North 35 degrees 07 minutes 27 seconds East for a distance of 253.87 feet, more or less, to the point of beginning. Said tract contains 13.51 acres, more or less.

ORDINANCE 79-2018-19

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF YVONNE RHODES, MARK HOLLEMAN-AGENT, FOR ZONE CHANGE ON PROPERTY LOCATED SOUTH OF MADISON STREET AND EAST OF GREENWOOD AVENUE

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-3 Three Family Residential District, as R-4 Multiple Family Residential District.

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

EXHIBIT A

Beginning at a point said point being 520 +/- feet southeast of the centerline of the Madison Street & Green wood intersection, said point also being the southeast corner of the Curtis T. Mize property, thence in a easterly direction with the southern boundary of the existing R-4 zoning line to a point, said point being in the western boundary of the Chad J. Stancil ETAL property, thence in a southerly direction 392 +/- feet with the Stancil property & City of Clarksville property's western boundaries to a point, said point being the northeast corner of the Dennis Rabba property, thence in a westerly direction 297 +/- feet with the northern boundary of the Rabba property & others to a point, said point being the northwest corner of the Martha P. Lentz Trustee property, thence in a southerly direction 57 +/- feet with the western boundary of the Lentz property to a point, daid point being the northeast corner of the Eloisa Romas Ana Ipina property, thence in a westerly direction 112 +/- -feet with the northern boundary of the Eloisa Romas Ana Ipina property & others to a point, said point being in the eastern boundary of the Kimberly A. Maxwell property & others, thence in a northerly direction 326 +/- feet with the eastern boundary of the Maxwell property to a point, said point being the northeast corner of the Vidya R. Bethi property, thence in a westerly direction 71 +/- feet with the northern boundary of the Bethi property, thence in a northerly direction 190 +/- feet to the point of beginning, said herein described tract containing 4.4 +/- acres.

ORDINANCE 80-2018-19

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF REDA HOME BUILDERS FOR ZONE CHANGE ON PROPERTY LOCATED AT THE INTERSECTION OF DOTSONVILLE ROAD AND ARROWFIELD DRIVE

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: FIRST READING: SECOND READING: EFFECTIVE DATE:

EXHIBIT A

Beginning at an iron pin in the eastern margin of Dotsonville Road, said iron pin being located 330.00 feet +/-, north of the centerline of Rock Hill Road as measured along the eastern right of way margin of Dotsonville Road; said point of beginning also being the northwestern corner of the kite property; thence with the eastern right of way margin of Dotsonville Road North 09 degrees 38 minutes 45 seconds East 192.20 feet to an existing pipe at the southwestern corner of the Kennedy property; thence with the Kennedy's south line South 81 degrees 03 minutes 42 seconds East 208.74 feet to an existing pin, thence with Kennedy's east line North 13 degrees 01 minutes 36 seconds East 113.85 feet to an existing iron pin at the northeastern corner of the Kennedy property, the southeastern corner of the Violich property & the southwestern corner of the Mylo property; thence with the southern line of the Mylo property South 76 degrees 09 minutes 23 seconds East 203.58 feet to an exiting iron pin at the southeastern corner of the Mylo property; thence with the western lines of the Beckelhimer property, the Ashby property and the B. Kail property South 12 degrees 11 minutes 20 seconds West 302.94 feet to an existing iron pin at the northeastern corner of the Kite property; thence with the northern line of the Kite property north 75 degrees 15 minutes 45 seconds West 186.93 feet to an existing iron pin; thence with the northern line of the Kite property North 81 degrees 00 minutes 07 seconds West 210.18 feet to the point of beginning. said herein described tract containing 2.34 +/- acres

RESOLUTION 62-2018-19

A RESOLUTION APPROVING ABANDONMENT OF AN UNIMPROVED RIGHT-OF-WAY LOCATED SOUTH OF MADISON STREET AND WEST OF HOLLY CIRCLE; REQUEST OF CUMBERLAND ELECTRIC MEMBERSHIP CORPORATION

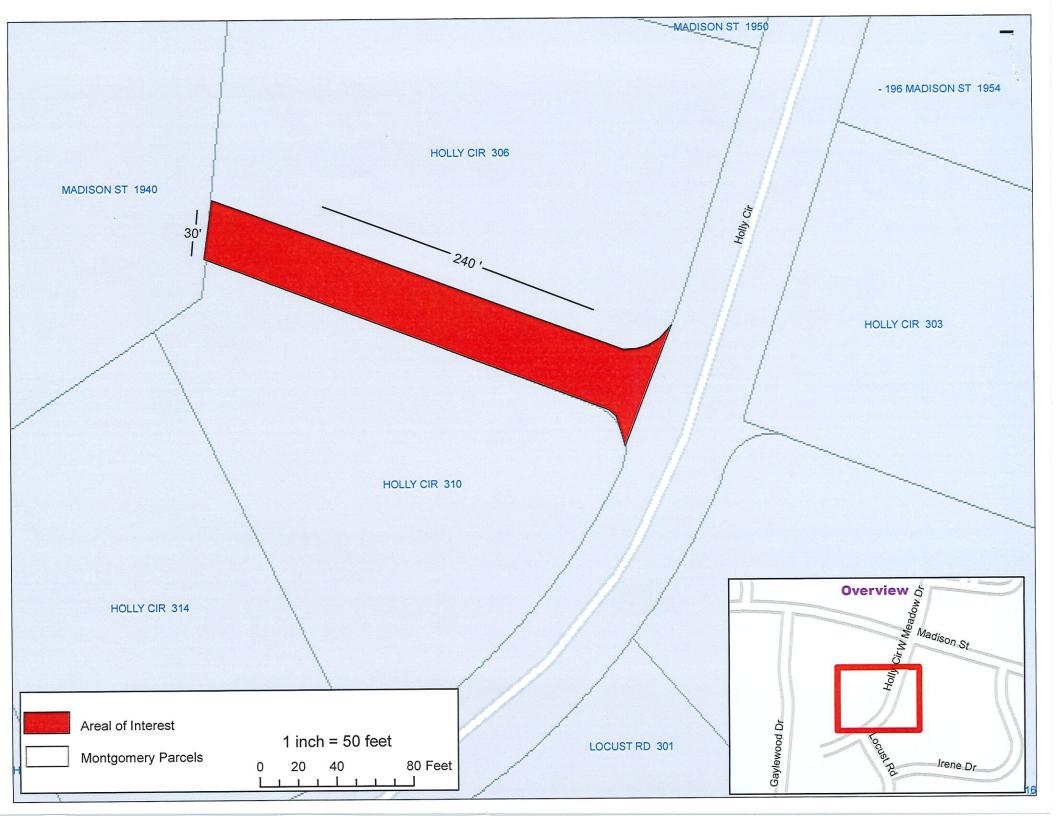
WHEREAS, application was made by the Cumberland Electric Membership Corporation (Mark Cook, Agent) for abandonment of unimproved right-of-way; located south of Madison Street and west of Holly Circle; being approximately 30 +/- feet wide and 240 +/- feet long, containing approximately 7,200 +/- sq. ft., shown on Montgomery County tax map 80-D, group H, between parcels 004.00 and 005.00; also shown on the attachment; and

WHEREAS, the application was reviewed according to established procedures by the Regional Planning Commission on May 29, 2019, and was recommended for approval to the Clarksville City Council.

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

That the above-described public right-of-way is hereby abandoned.

PUBLIC HEARING: ADOPTED:



RESOLUTION 63-2018-19

A RESOLUTION ACCEPTING THE PUBLIC IMPROVEMENT PROGRAM FOR FISCAL YEARS 2019-2020 THROUGH 2023-2024 COMPILED BY THE CITY OF CLARKSVILLE AND APPROVED 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;

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

That the Public Improvements Program, 2019-2020 through 2023-2024, approved by the Clarksville-Montgomery County Regional Planning Commission, and the same is hereby accepted to serve as a guideline and information source.

ADOPTED:

CAPITAL IMPROVEMENTS PROGRAM

CDE Lightband PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project Number		Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-19	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	Campus plan - office expansion	A	07/01/18		\$ 5,400,000	\$ 7,900,000	
2	Grid automation and system improvements	В	01/00/00	1,500,000	6,000,000	7,500,000	187,500
2		В	01/00/00	1,500,000			
3	Large vehicle purchases			0	2,000,000	2,000,000	200,000
4	New substation	A	07/01/21	0	6,500,000	6,500,000	181,818
5	Rebuild Ladd Substation	В	07/01/22	0	6,000,000	6,000,000	181,818
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	Ů.	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
	0			0	0	0	0
19	0	BLANK	01/00/00	0	0	0	0
20	0	BLANK	01/00/00	0	0	0	0
21	0	BLANK	01/00/00	0	0	0	0
100	0	BLANK	01/00/00	0	0	0	0
Total for	r CDE Lightband			\$ 4,000,000	\$ 25,900,000	\$ 29,900,000	\$ 948,636

5:35 PM5/9/2019CIP FY19-20 CDE 1

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY CDE Lightband

CDE Lightband PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project	Project					Architectural / Engineering	Other	Total Expenditures
Number	Description	Land	Constructions	Renovation	Equipment	Drawings	Expenditures	2020-2024
1	Campus plan - office expansion	\$ 0		\$ 0	\$ 0	\$ 150,000 \$	0 \$	5,400,000
2	Grid automation and system improvements	0	6,000,000	0	0	0	0	6,000,000
3	Large vehicle purchases	0	0	0	2,000,000	0	0	2,000,000
4	New substation	500,000	6,000,000	0	0	0	0	6,500,000
5	Rebuild Ladd Substation	0	6,000,000	0	0	0	0	6,000,000
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0
Total for	CDE Lightband	\$ 500,000	\$ 23,250,000	\$ 0	\$ 2,000,000	\$ 150,000	0 \$	25,900,000

5:35 PM5/9/2019CIP FY19-20 CDE 2

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES CDE Lightband

CDE Lightband PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project Number	Project Description	2019-2020	Tir 2020-2021	ming of Expenditures	s 2022-2023	2023-2024	Total Expenditures 2020-2024
1	Campus plan - office expansion	\$ 5,400,000 \$	0 \$	0	\$ 0\$	0 9	\$ 5,400,000
2	Grid automation and system improvements	1,500,000	1,500,000	1,500,000	1,500,000	0	6,000,000
3	Large vehicle purchases	400,000	400,000	400,000	400,000	400,000	2,000,000
4	New substation	0	0	6,500,000	0	0	6,500,000
5	Rebuild Ladd Substation	0	0	0	6,000,000	0	6,000,000
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	CDE Lightband	\$ 7,300,000 \$	1,900,000	\$ 8,400,000	\$ 7,900,000	\$ 400,000	\$ 25,900,000

5:35 PM5/9/2019CIP FY19-20 CDE

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project	Project			Total Proposed			
Number	Description	Operating Budget	Issue Debt	Grants	User Charges	Other	Funding
1	Campus plan - office expansion	\$ 5,400,000 \$	0	\$ 0	\$ 0	\$ 0	\$ 5,400,000
2	Grid automation and system improvements	6,000,000	0	0	0	0	6,000,000
3	Large vehicle purchases	2,000,000	0	0	0	0	2,000,000
4	New substation	6,500,000	0	0	0	0	6,500,000
5	Rebuild Ladd Substation	6,000,000	0	0	0	0	6,000,000
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	CDE Lightband	\$ 25,900,000	0	\$ 0	\$ 0	\$ 0	\$ 25,900,000

					Covernment	City		
roject No.		1			Government Department	City CDE Lightband		
roject No. roject's Priority		A			Submitted by	David Johns		
eneral Description	Campus	olan - office expansio	n		Date Submitted	03/13/19		
stimated Start Date	07/01/18	Diari - Office expansio	11		City/County/Other	City		
Stilllated Start Date	07/01/16				City/County/Other	City		
Detailed Description and L	Location of P	oiect:						
ffice space expansion in Wi		•						
Duningtin lungtification.								
Project's Justification:								
ity growth and operations g	rowtn.							
Budget Planning Priorities	s (must select	at least 1 priority -	mark with an "x" all	that apply)				
Х	Sustains of	or improves infrastru	cture, or alleviates tra	ffic issues, or enhand	ces mobility			
		Youth Development	,	·	·			
		=	r Regional Partnersh	ins				
		-	opment or Supports '	-	nd" Redevelonment			
		or reinforces Public		Legacy Neighbornot	ou redevelopment			
			d Community Engage					
X	Improves	Operational Efficience	cy/Effectiveness or Bo	olsters Stakeholder S	Satisfaction			
Project's Cost Summary:	,			. 7.04.40\	00.1	o	0.0	
(a) Project Cost (expenditure	s/expenses ap	proved by governing	body or board prior	to 7-01-19)	30-Jun-1	9 \$ 2,500,00	00	
(b) Project Cost (amount rem		udgeted in this updat	e of program to be ex	kpended after June 3	30, <mark>2019</mark>)	5,400,00		
(c) Total Project Cost (a + b))					\$ 7,900,00	00	
							_	
Postorilo Company (Cont		F . I. A. B		.				
	ts For Which	Funds Are Request	ed In This 5 Year Cl	P (cell F42, should agree	e with Section 4,b, cell F	30):	0	
and	ts For Which	Funds Are Request	ed In This 5 Year Cli	P (cell F42, should agree	e with Section 4,b, cell F	(30): \$	0	
Project's Component Cost and onstruction enovation	ts For Which	Funds Are Request	ed In This 5 Year Cli	P (cell F42, should agree	e with Section 4,b, cell F	\$ 5,250,00	0	
and onstruction enovation	ts For Which	Funds Are Request	ed In This 5 Year Cl	P (cell F42, should agree	e with Section 4,b, cell F	\$ 5,250,00	0 00 0	
and onstruction enovation quipment		Funds Are Request	ed In This 5 Year Cl	P (cell F42, should agree	e with Section 4,b, cell F	\$ 5,250,00	0 00 0	
and onstruction enovation		Funds Are Request	ed In This 5 Year Cl	P (cell F42, should agree	e with Section 4,b, cell F	(30): \$	0 00 0	
and onstruction enovation quipment rchitectural/Engineering Draw		Funds Are Request	ed In This 5 Year Cli	P (cell F42, should agree	e with Section 4,b, cell F	\$ 5,250,00 \$ \$ 150,00	0 00 0 0	
and construction enovation quipment chitectural/Engineering Draw ther otal Project FY 2020 Through	rings FY 2024				e with Section 4,b, cell F	\$ 5,250,00 \$ \$ 150,00	0 00 0 0 0	
and construction enovation quipment chitectural/Engineering Draw ther stal Project FY 2020 Through	rings FY 2024				e with Section 4,b, cell F	\$ 5,250,00 \$ 5,250,00 \$ 150,00 \$ 5,400,00	0 00 0 0 0	
and construction enovation quipment chitectural/Engineering Draw her	rings FY 2024 Fiscal Years				e with Section 4,b, cell F	\$ 5,250,00 \$ \$ 150,00 \$	0 00 0 0 00 00 0	5-Year Total
nd construction enovation juipment chitectural/Engineering Draw her tal Project FY 2020 Through Project's Expenditures by	rings FY 2024 Fiscal Years	("Total Project", cell G51 <u>019-2020</u>	should agree with Section	on 4,b, cell F30):		\$ 5,250,00 \$ 5,250,00 \$ 150,00 \$ 5,400,00	0 00 0 0 0	
and construction enovation quipment chitectural/Engineering Draw ther ctal Project FY 2020 Through Project's Expenditures by and construction	rings FY 2024 Fiscal Years	("Total Project", cell G51	should agree with Section	on 4,b, cell F30):		\$ 5,250,00 \$ 5,250,00 \$ 150,00 \$ 5,400,00	0 00 0 0 00 00 0	
and construction enovation quipment chitectural/Engineering Draw ther ctal Project FY 2020 Through Project's Expenditures by and construction enovation	rings FY 2024 Fiscal Years	("Total Project", cell G51 <u>019-2020</u>	should agree with Section	on 4,b, cell F30):		\$ 5,250,00 \$ 5,250,00 \$ 150,00 \$ 5,400,00	0 00 0 0 00 00 0	
and construction enovation quipment rchitectural/Engineering Draw ther ctal Project FY 2020 Through Project's Expenditures by and construction enovation quipment	rings FY 2024 Fiscal Years	("Total Project", cell G51 <u>019-2020</u>	should agree with Section	on 4,b, cell F30):		\$ 5,250,00 \$ 5,250,00 \$ 150,00 \$ 5,400,00	0 00 0 0 00 00 0	
and construction enovation quipment chitectural/Engineering Draw ther ctal Project FY 2020 Through Project's Expenditures by and construction enovation quipment chitectural / Engineering	rings FY 2024 Fiscal Years	("Total Project", cell G51 019-2020 5,250,000	should agree with Section	on 4,b, cell F30):		\$ 5,250,00 \$ 5,250,00 \$ 150,00 \$ 5,400,00	0 00 0 0 00 00 0	5,250,0
and construction enovation quipment chitectural/Engineering Draw ther ctal Project FY 2020 Through Project's Expenditures by and construction enovation quipment chitectural / Engineering cawings	rings FY 2024 Fiscal Years	("Total Project", cell G51 <u>019-2020</u>	should agree with Section	on 4,b, cell F30):		\$ 5,250,00 \$ 5,250,00 \$ 150,00 \$ 5,400,00	0 00 0 0 00 00 0	5,250,0
and construction enovation quipment chitectural/Engineering Draw ther characteristic for the project FY 2020 Through Project's Expenditures by and construction enovation quipment chitectural / Engineering awings ther	rings FY 2024 Fiscal Years 20	("Total Project", cell G51 019-2020 5,250,000 150,000	should agree with Section 2020-2021	on 4,b, cell F30): 2021-2022	2022-2023	\$ 5,250,00 \$ 5,250,00 \$ 150,00 \$ 2023-2024	0 00 00 00 00 \$	5,250,0 150,0
and construction enovation quipment chitectural/Engineering Draw ther characteristic for the project FY 2020 Through Project's Expenditures by and construction enovation quipment chitectural / Engineering awings ther	rings FY 2024 Fiscal Years	("Total Project", cell G51 019-2020 5,250,000	should agree with Section	on 4,b, cell F30): 2021-2022	2022-2023	\$ 5,250,00 \$ 5,250,00 \$ 150,00 \$ 5,400,00	0 00 0 0 00 00 0	5,250,0 150,0
and construction enovation quipment chitectural/Engineering Draw ther chall Project FY 2020 Through Project's Expenditures by and construction enovation quipment chitectural / Engineering rawings ther chall Project	rings FY 2024 Fiscal Years 20	("Total Project", cell G51 019-2020 5,250,000 150,000 5,400,000 \$	should agree with Section 2020-2021 0 0 \$	on 4,b, cell F30): 2021-2022	2022-2023	\$ 5,250,00 \$ 5,250,00 \$ 150,00 \$ 2023-2024	0 00 00 00 00 \$	5,250,0 150,0
and construction enovation quipment chitectural/Engineering Draw ther characteristic project FY 2020 Through Project's Expenditures by and construction enovation quipment chitectural / Engineering rawings ther characteristic project	rings FY 2024 Fiscal Years 2(("Total Project", cell G51 019-2020 5,250,000 150,000 5,400,000 \$	should agree with Section 2020-2021 0 \$	on 4,b, cell F30): 2021-2022 0	<u>2022-2023</u>	\$ 5,250,000 \$ \$ 150,000 \$ \$ 5,400,000 2023-2024	0 00 00 00 00 \$	5,250,0 150,0 5,400,0
and construction enovation quipment chitectural/Engineering Draw ther extal Project FY 2020 Through Project's Expenditures by and construction enovation quipment chitectural / Engineering eawings ther extal Project Proposed Financing ("Total Proposed Financing ("	FY 2024 Fiscal Years 20 \$ I Financing", cell	("Total Project", cell G51 019-2020 5,250,000 150,000 5,400,000 \$ g60, should agree with S	should agree with Section 2020-2021 0 0 \$	on 4,b, cell F30): 2021-2022	2022-2023	\$ 5,250,00 \$ 5,250,00 \$ 150,00 \$ 2023-2024	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,250,0 150,0 5,400,0 <u>5-Year Total</u>
and construction enovation quipment chitectural/Engineering Draw her chall Project FY 2020 Through Project's Expenditures by and construction enovation quipment chitectural / Engineering awings her chall Project Proposed Financing ("Total perating Budget	rings FY 2024 Fiscal Years 2(("Total Project", cell G51 019-2020 5,250,000 150,000 5,400,000 \$	should agree with Section 2020-2021 0 \$	on 4,b, cell F30): 2021-2022 0	<u>2022-2023</u>	\$ 5,250,000 \$ \$ 150,000 \$ \$ 5,400,000 2023-2024	0 00 00 00 00 \$	5,250,0 150,0 5,400,0 <u>5-Year Total</u>
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Capital Budget Signature	Total Froject	Ψ	1,300,000 φ	1,300,000 ψ	1,500,000 ψ	1,300,000) ψ 	ψ 0,000,000
Specific of Spec	7. Proposed Financing ("Total Fina							
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Capital Leases) Grants User Charges Other Total Financing 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.		Φ	1,500,000 \$	1,500,000 \$	1,500,000 \$	1,500,000	J	\$ 6,000,000
User Charges Other Total Financing \$ 1,500,000 \$ 1,500,000 \$ 1,500,000 \$ 1,500,000 \$ 0 \$ 6,000,000 \$	•							0
Other Total Financing \$\frac{1,500,000}{\$1								
Total Financing \$ 1,500,000 \$ 1,500,000 \$ 1,500,000 \$ 0 \$ 6,000,000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset.								
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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. 40 \$187,500	· ·							
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b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. 40 \$187,500	• •	age of the th	at asset heing reni	aced.				
c. Estimated change in annual operating cost, related to the new asset.			a. accor boiling lobi				•	-
Briefly describe impact, addressing issues of number of employees, additional equipment, etc.								\$187,500
	Briefly describe impact, address	ssing issues	or number of emp	pioyees, additional e	quipment, etc.			

Project Proj	AL	L DATA ENTRY	WILL BE TO AR	EA SHADED YELLOW.				
Project Protect Project Protect Prot	Droject No.	2					City	_
Detailed Description and Location of Projects		3	R		•			
Detailed Description and Location of Project: Large vehicle purchases; primarily bucket trucks	-	Large vehicle p						
2. Projects Justification: Growth: fiest replacement Strengthens Community and/or Regional Partnerships Boost Downtown (RDB) Development or Supports *Logucy Neighborhood* Redevelopment Enhances or reinforces Public Sately Supports Accused the Section and Community Engagement Enhances or reinforces Public Sately Supports Accused the Section and Community Engagement Enhances or reinforces Public Sately Supports Accused the Section and Community Engagement To the Project Cost Sammany: Supports Accused the Section of Section and Community Engagement A. Project's Cost Summany: Supports Accused the Section of Section and Community Engagement A. Project's Cost (seependitures) Finances or reinforces Public Sately Supports Accused the Section of Section and Community Engagement A. Project's Cost (seependitures) Supports Accused the Section of Section and Community Engagement A. Project's Cost (seependitures) Supports Accused the Section of Section and Community Engagement A. Project's Cost (seependitures) Supports Accused the Section of Section and Community Engagement A. Project's Cost (seependitures) Supports Accused the Section of Section and Community Engagement A. Project's Cost (seependitures) Supports Accused the Section of Section and Community Engagement A. Project's Cost (seependitures) Supports Accused the Section of Section and Community Engagement A. Project's Cost (seependitures) Supports Accused the Section of Section and Community Engagement A. Project's Cost (seependitures) Supports Accused the Section of Section and Community Engagement A. Project's Cost (seependitures) Supports Accused the Section of Section and Cost (seependitures) Supports Accused the Section of Section Accused the Section Ac	•							
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2. Project's Justification: Growth; fleet replacement ***Subdishing Priorities (must select at least 1 priority- mark with an "x" all that apply) **X***Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility **Supports Youth Development or Supports **Legacy Neighborhood**Redevelopment **Supports Youth Development or Supports **Legacy Neighborhood**Redevelopment **Supports Neighborhood**Redevelopment or Supports **Legacy Neighborhood**Redevelopment **Enhances or reinforces Public Salely** **Supports/increases Citizen and Community Engagement **Enhances or reinforces Public Salely** **Supports/increases Citizen and Community Engagement **Project Cost (supenditure/expenses approved by governing body or board prior to 7-01-19) **Supports/increases Citizen and Community Engagement **(a) Project Cost (supenditure/expenses approved by governing body or board prior to 7-01-19) **(b) Project Cost (supenditure/expenses approved by governing body or board prior to 7-01-19) **(b) Project Cost (supenditure/expenses approved by governing body or board prior to 7-01-19) **(c) Total Project Cost (supenditure/expenses approved by governing body or board prior to 7-01-19) **(c) Project Cost (supenditure/expenses approved by governing body or board prior to 7-01-19) **(d) Project Cost (supenditure/expenses approved by governing body or board prior to 7-01-19) **(d) Project Cost (supenditure/expenses approved by governing body or board prior to 7-01-19) **(e) Project Cost (supenditure/expenses approved by governing body or board prior to 7-01-19) **(e) Project Cost (supenditure/expenses approved by governing body or board prior to 7-01-19) **(e) Project Cost (supenditure/expenses approved by governing body or board prior to 7-01-19) **(e) Project Cost (supenditure/expenses approved by governing body or board prior to 7-01-19) **(e) Project Cost (supenditure/expenses approved by governing body or board prior to 7-01-19) **(e) Project Cost (supenditure/expenses app	T							
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Sudget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) X Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility Supports Youth Development Strengthens Community and for Regional Partnerships Social Community CEDID Development or Supports Legacy Neighborhood' Redevelopment Enhances or reinfroces Public Safety Supports/increases Citizan and Community Engagement improves Operational Efficiency/Effectiveness or Bolstens Stakeholder Satisfaction 4. Project's Cost Summary: (a) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019) (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019) (c) Total Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019) (c) Total Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019) (c) Total Project Somponent Costs For Which Funds Are Requested In This 5 Year CIP (cell F4z, should agree with Section 4A, cell F39): Land Renovation Equipment Achiectura/Engineering Drawings Cher 7. Project FY 2020 Through FY 2024 6. Project FY 2020 Through FY 2024 6. Project FY 2020 Through FY 2024 7. Project FY 2020 Through FY 2024 7. Project FY 2020 Through FY 2024 8. Project Supponding Supposed Suppose								
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Supports Youth Development Strengthens Community and/or Regional Partnerships Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment Enhances or reinforces Public Safety Supports/increases Citizen and Community Engagement Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction 4. Project's Cost Summany: (a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19) (b) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19) (c) Total Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019) 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): 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): 5. Project's Expenditures by Fiscal Years (Total Project', cell GS1 should agree with Section 4.b. cell F30): 7. Total Project Total Project Total Project', cell GS1 should agree with Section 4.b. cell F30): 8. OO 1. Construction 9. OO 1. Construction 1	3. Budget Planning Priorities (m				,			
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Supports/increases Citizen and Community Engagement Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction		_			y Neighborhood" R	edevelopment		
Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction				•				
A. Project's Cost Summary:	Y				Stakeholder Satisfa	action		
(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19) (b) Project Cost (anount remaining to be budgeted in this update of program to be expended after June 30, 2019) 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): 1. Can all Project Cost (anount remaining to be budgeted in this update of program to be expended after June 30, 2019) 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): 1. Can all Project Section 4,b, cell F30): 1. Can all Project Section 4,b, cell F30): 1. Can all Project Section 4,b, cell F30): 2. Can all Project Section 4,b, cell F30): 2. Can all Project Section 4,b, cell F30): 3. Can all Project Section 4,b, cell F30): 4. Can all Project Section 4,b, cell F30): 5. Project Section 4,b, cell F30): 5. Project Section 4,b, cell F30): 6. Project Section 4,b, cell F30): 7. Can all Project Property 2020 Through FY 2020 2. Can all Project 2020 Through FY 2020 2. Ca		_ improves opere	ational Emolericy/E	inconveniess of Bolsters	otakonolaer oation	action		
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019) 2,000,000 (c) Total Project Cost (a + b) 5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30): Land Construction Renovation S 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		penses approve	d by governing bo	dy or board prior to 7-01-	19)	30-Jun-1	9	
S. 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. S. S. S. S. S. S. S					•			-
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 Re		ng to be budgete	ed in this update of	program to be expende	d after June 30, <mark>20</mark>	19)		-
Construction	(c) Total Project Cost (a + b)						\$ 2,000,000	-
Construction								
Construction Centification of the properties of the propertie	-	or Which Funds	Are Requested	n This 5 Year CIP (cell F	42, should agree with S	Section 4,b, cell F30		
Renovation Equipment								-
Equipment Architectural/Engineering Drawing F votal Project Fy 2020 Through F y 2021								-
Other \$ 0 Total Project FY 2020 Through FY 2024 \$ 2,000,000 6. Project's Expenditures by Fiscal Years ("Total Project", cell Early 19020 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 5 Year Total Land 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 5 Year Total Renovation 2019-2020 400,000	Equipment						\$ 2,000,000	-
## Project PY 2020 Through Py 2024		5					\$ 0	_
Project's Expenditures by Fiscal Years ("Total Project", substance with Section 4, b, cell F30): 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 5-Year Total Project Construction Con	Other						\$ 0	
							\$ 2,000,000	-
Construction	6. Project's Expenditures by Fis							-
Construction Cons	Land	2019-20	<u>020</u>	<u>2020-2021</u> <u>20</u>	<u>21-2022</u>	2022-2023	<u>2023-2024</u>	
Renovation								_ \$
Architectural / Engineering Drawings								
Drawings Other			400,000	400,000	400,000	400,000	400,000	2,000,000
Other Total Project Image: State of the stat								_
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 Susue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 3. 400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$2,000,000 \$0 Total Financing 3. 400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$2,000,000 \$0 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset.								-
Capital Budget \$ 400,000 \$ 400,000 \$ 400,000 \$ 400,000 \$ 400,000 \$ 400,000 \$ 2,000,000 Issue Debt (Bonds, Notes, or Capital Leases) Capital Leases Capital Leases	Total Project	\$	400,000 \$	400,000 \$	400,000 \$	400,000	\$ 400,000	\$ 2,000,000
Capital Budget \$ 400,000 \$ 400,000 \$ 400,000 \$ 400,000 \$ 400,000 \$ 400,000 \$ 2,000,000 Issue Debt (Bonds, Notes, or Capital Leases) Capital Leases Capital Leases	7 Proposed Financing (IIT and Fina			0. IIT-4-1 Bus is still as II 054)				
Specific of Specific of Specific of Specific of Specific of Specific of Specific Office Office of Specific Office	7. Proposed Financing ("Total Fina					2022-2023	2023-2024	5-Year Total
Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing **A00,000 **A00	Operating Budget							
Grants User Charges Other Total Financing Service Ser	Issue Debt (Bonds, Notes, or			· · · · · · · · · · · · · · · · · · ·	,		·	
User Charges Other Total Financing Service Se								
Other Total Financing \$ 400,000 \$ 400,000 \$ 400,000 \$ 400,000 \$ 2,000,000 \$ 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.								
Total Financing \$ 400,000 \$ 400,000 \$ 400,000 \$ 400,000 \$ 2,000,000 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset.								_
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. 10 200,000	Total Financing	\$	400,000 \$					
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.				<u>FINANCI</u>	NG SOURCES EQUA	ALS ESTIMATED	PROJECT EXPENDITURI	<u> </u>
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.	8 Asset(s):							
b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset. 10 \$200,000	• •	e age of the that	asset being replac	ed.				10
	b. The estimated life of asset to be	acquired.						10
Briefly describe impact, addressing issues of number of employees, additional equipment, etc.								\$200,000
	briefly describe impact, addres	saling issues of	number of emplo	yees, auditional equipi	nent, etc.			

AL	L DATA ENTRY WILL BE		ugh June 30, 2024 LLOW. DO NOT ENTER	R DATA IN ANY O	OTHER CELL.	
Project No. Project's Priority General Description Estimated Start Date	4 New substation 07/01/21	_	GG De Su De	overnment epartment ubmitted by ate Submitted ity/County/Other	City CDE Lightband David Johns 03/13/19 City	
4. Detailed Description and Lagr						
1. Detailed Description and Loca New substation; location not yet						
new Substation, resulten not yet	dotoriiiiodi					
2. Project's Justification:						
Projected city and load growth.						
3. Budget Planning Priorities (m	ust select at least 1 prio	ority - mark with an "x" a	I that apply)			
Х	<u> </u>	rastructure, or alleviates tr		s mobility		
	Supports Youth Develop					
		and/or Regional Partners	•	Dadayalanmant		
	Enhances or reinforces F	Development or Supports	"Legacy Neignborhood"	Redevelopment		
	<u> </u>	en and Community Engag	jement			
x	• ' '	ficiency/Effectiveness or E		sfaction		
4. Drainatia Cant Summanu						
4. Project's Cost Summary:(a) Project Cost (expenditures/ex	penses approved by gove	erning body or board prior	to 7-01-19)	30-Jun-1	9	
			,			
(b) Project Cost (amount remaining(c) Total Project Cost (a + b)	ng to be budgeted in this	update of program to be e	xpended after June 30, 2	2019)	\$ 6,500,000 \$ 6,500,000	
(c) Total Floject Cost (a + b)					φ 0,300,000	•
5. Project's Component Costs Fo	or Which Funds Are Per	nuceted in This 5 Year C	ID (acil E42, should agree with	h Saation 4 h aall E2	0).*	
Land	JI WIIICH Fullus Ale Nec	questeu III Tilis 5 Teal C	ir (cell r42, should agree with	n Section 4,b, cen F3	\$ 500,000	
Construction					\$ 6,000,000	-
Renovation Equipment					\$ 0 \$ 0	
Architectural/Engineering Drawings	;				\$ 0	-
Other					\$ 0	
Total Project FY 2020 Through FY					\$ 6,500,000	•
6. Project's Expenditures by Fisc	cal Years ("Total Project", ce 2019-2020	ell G51 should agree with Secti 2020-2021	on 4,b, cell F30): 2021-2022	2022-2023	2023-2024	5-Year Total
Land	2013-2020	<u> </u>	\$ 500,000	2022-2025	2023-2024	\$ 500,000
Construction			6,000,000			6,000,000
Renovation Equipment						-
Architectural / Engineering						
Drawings Other						- -
Total Project	\$	0 \$ 0	\$ 6,500,000 \$	(0 \$ 0	\$ 6,500,000
7. Proposed Financing ("Total Fina	ancing", cell g60, should agree	with Section 6. "Total Project"	cell G51):			
	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or			\$ 6,500,000			\$ 6,500,000
Capital Leases)						0
Grants						0
User Charges Other						0 0
Total Financing	\$	•	\$ 6,500,000 \$		0 \$ 0	+ -,,
		1	FINANCING SOURCES EQU	UALS ESTIMATED	PROJECT EXPENDITURE	<u>.s</u>
8. Asset(s):						
a. If replacing an asset, what is theb. The estimated life of asset to be		ng replaced.				33
c. Estimated change in annual ope	erating cost, related to the					\$181,818
Briefly describe impact, addres	ssing issues of number	of employees, additiona	equipment, etc.			

ΔI	L DATA ENTRY WILL B		FD YFLLOW. DO	•	TA IN ANY C	THER CELL.		
AL	L DATA LIVINT WILL D	L TO ARLA OTIAL	LD ILLLOW. DO	Govern		City		
Project No.	5			Depart		CDE Lightband		
Project's Priority		 B		Submit		David Johns		
General Description	Rebuild Ladd Substation				Submitted	03/13/19		
Estimated Start Date	07/01/22	<u> </u>			ounty/Other	City		
Estimated Start Date	01/01/22			City/CC	diffy/Offier	City		
1. Detailed Description and Loca	ation of Project							
Rebuild Ladd Substation	nion or r roject.							
Rebuild Ladd Substation								
2. Project's Justification:								
Load growth; replacment of exist	ting substation							
Load growth, replacifient of exis	ing substation.							
3. Budget Planning Priorities (m	ust select at least 1 prid	ority - mark with a	n "x" all that apply))				
X	Sustains or improves in	frastructure, or alle	viates traffic issues.	or enhances mot	oility			
	Supports Youth Develor	•	,		, , , ,			
	•		artnarahina					
	Strengthens Community	•	•					
	Boost Downtown (CBD)	·	upports "Legacy Nei	gnbornood" Rede	evelopment			
	Enhances or reinforces	Public Safety						
	Supports/increases Citiz	zen and Community	/ Engagement					
Х	Improves Operational E	fficiency/Effectiven	ess or Bolsters Stak	eholder Satisfact	ion			
	•	•						
4. Project's Cost Summary:								
(a) Project Cost (expenditures/ex	penses approved by gov	erning body or boa	rd prior to 7-01-19)		30-Jun-1	9		
(1)	, , , , , , , , , , , , , , , , , , , ,	3,	,					
(b) Project Cost (amount remaini	na to be budaeted in this	update of program	to be expended after	er June 30. <mark>2019</mark>)		6,000,000		
(c) Total Project Cost (a + b)	.g			,,		\$ 6,000,000		
(a) Total Troject Cost (a T 2)						Ψ 0,000,000		
5. Project's Component Costs Fo	or Which Funds Are Re	quested In This 5	Year CIP (cell F42, sh	ould agree with Sect	ion 4,b, cell F30)):		
Land		•	, ,	ū		\$ 0		
Construction						\$ 6,000,000		
Renovation						\$ 0		
Equipment						\$ 0		
Architectural/Engineering Drawings	;					\$ 0 \$ 0		
Other						\$ 0		
Total Project FY 2020 Through FY						\$ 6,000,000		
6. Project's Expenditures by Fise		cell G51 should agree v						
	<u>2019-2020</u>	<u>2020-202</u>	<u>2021-20</u>	<u>022</u> <u>2</u> (<u>022-2023</u>	<u>2023-2024</u>	<u>5-Year Tot</u>	<u>:al</u>
Land							\$	-
Construction					6,000,000)	6,000	0,000
Renovation								-
Equipment								-
Architectural / Engineering								
Drawings								-
Other	C	0 \$	0 \$	0 \$	6,000,000) \$ 0	\$ 6.000	0,000
Total Project	φ	ОФ	ОФ	О Ф	6,000,000	J \$ U	\$ 6,000	0,000
7. Proposed Financing ("Total Fina	uncina" call a60 should sare(with Section 6 "Total	Project" cell G51):					
7. Proposed i maneing (rotal Fina				ກວວ ວ _ິ	กวว-วกวร	2023-2024	5-Year Tot	tal
Operating Budget	<u>2019-2020</u>	2020-202	<u>1</u> 2021-20	<u> </u>	022-2023 6,000,000			0,000
Issue Debt (Bonds, Notes, or				Ψ	0,000,000)	\$ 0,000	0,000
Capital Leases)								0
Grants								0
User Charges								0
Other								0
Total Financing	\$	0 \$	0 \$	0 \$	6,000,000) \$ 0	\$ 6,000	0,000
Ŭ		·	- T	- T		PROJECT EXPENDITURE		, .
							_	
8. Asset(s):								
a. If replacing an asset, what is the	age of the that asset be	ing replaced.					35	
b. The estimated life of asset to be	acquired.						33	
c. Estimated change in annual ope		e new asset.				Ī	\$181,818	}
Briefly describe impact, addres			ditional equipment,	, etc.				

CAPITAL IMPROVEMENTS PROGRAM

Clarksville Transit System PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project	Project		Estimated Starting Date For Proposed	Budgeted Expenses Prior to	Amount Remaining To Be	Estimated Total Cost	Impact on Operating
Number	Description	Priority	Expenditures	1-Jul-19	Budgeted	Of Project	Budget
1	Renovations to Transit Center	A	05/01/19				\$ 0
2	Bus Srorage Building	A	08/01/19	21,412	673,734	695,146	0
3	Transit Buses	A	08/01/19	21,112	1,376,337	1,376,337	0
4	Transit Buses	A	08/01/20	0	2,018,976	2,018,976	0
5	Transit Center Relocation	R	07/01/20	0	8,307,638	8,307,638	0
6	n	BLANK	01/00/00	0	0,007,000	0,007,000	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
10	0	BLANK	01/00/00	0	0	0	0
11	0			0	0	0	0
12	0	BLANK	01/00/00	0	0	0	0
13	0	BLANK	01/00/00	0	0	0	0
14	0	BLANK	01/00/00	0	0	0	0
15	0	BLANK	01/00/00	0	0	0	0
16	0	BLANK	01/00/00	0	0	0	0
17	0	BLANK	01/00/00	0	0	0	0
18	0	BLANK	01/00/00	0	0	0	0
19	0	BLANK	01/00/00	0	0	0	0
20	0	BLANK	01/00/00	0	0	0	0
21	0	BLANK	01/00/00	0	0	0	0
100	0	BLANK	01/00/00	0	0	0	0
Total for	Clarksville Transit System			\$ 42,824	\$ 13,452,396	\$ 13,495,220	\$ 0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Clarksville Transit System PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project Number	Project Description
1	Renovations to Transit Center
2	Bus Srorage Building
3	Transit Buses
4	Transit Buses
5	Transit Center Relocation
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 Transit System

	Lond	Opportunations	December	Equipment.	Architectural / Engineering	Other	Total Expenditures
Φ.	Land	Constructions	Renovation	Equipment	Drawings	Expenditures	2020-2024
\$	0		\$ 1,075,711	\$ 0	\$ 0	\$ 0	\$ 1,075,711
	0	673,734	0	0	0	4 070 007	673,734
	0	0	0	0	0	1,376,337	1,376,337
	0	0	0	0	0	2,018,976	2,018,976
	655,000	6,000,125	0	0	0	1,652,513	8,307,638
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
\$	655,000	\$ 6,673,859	\$ 1,075,711	\$ 0	\$ 0	\$ 5,047,826	\$ 13,452,396

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Clarksville Transit System PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project Number	Project Description
1	Renovations to Transit Cente
2	Bus Srorage Building
3	Transit Buses
4	Transit Buses
5	Transit Center Relocation
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 Transit System

			Timing of Expenditure	S		Total Expenditures
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2020-2024
1	\$ 1,075,711	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,075,711
	673,734	. 0	0	0	0	673,734
	1,376,337	0	0	0	0	1,376,337
	0	2,018,976	0	0	0	2,018,976
	125,000	780,000	670,000	6,732,638	0	8,307,638
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	\$ 3,250,782	\$ 2,798,976	\$ 670,000	\$ 6,732,638	\$ 0	\$ 13,452,396

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Clarksville Transit System

Clarksville Transit System PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project	Project			Funding Sources			Total Proposed
Number	Description	Operating Budget	Issue Debt	Grants	User Charges	Other	Funding
1	Renovations to Transit Center	\$ 107,571	\$ 0	\$ 968,140	\$ 05	\$ 0	\$ 1,075,711
2	Bus Srorage Building	67,373	0	606,361	0	0	673,734
3	Transit Buses	137,634	0	1,238,703	0	0	1,376,337
4	Transit Buses	201,898	0	1,817,078	0	0	2,018,976
5	Transit Center Relocation	12,500	0	8,295,138	0	0	8,307,638
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 Transit System	\$ 526,976	\$ 0	\$ 12,925,420	\$ 0	\$ 0	\$ 13,452,396

Clarksville Transit System July 1, 2019 through June 30, 2024 ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government Project No. Department Clarksville Transit System Project's Priority Submitted by Paul Nelson **General Description** Renovations to Transit Center Date Submitted 02/26/19 **Estimated Start Date** 05/01/19 City/County/Other City 1. Detailed Description and Location of Project: Renovations and repairs to the Transit Center located at 200 Legion St. The project includes strucural repairs to the supports beneath the transit center, removal and replacement of the traffic topping, brick work, removal of brick planters, repairs to sidewalks, new benches and sitting areas, roof replacement, water intrusion remediation, new paint, wallpaper, tile, lighting, gutters, facia, trim and wallboard. 2. Project's Justification: The transit center has not had a major renovation since it was completed in 1992. Grants are already in place for this project. 3. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility Supports Youth Development Strengthens Community and/or Regional Partnerships Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment Enhances or reinforces Public Safety Supports/increases Citizen and Community Engagement Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction 4. Project's Cost Summary: 30-Jun-19 \$ (a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19) 21,412 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019) 1,075,711 (c) Total Project Cost (a + b) 1,097,123 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): 0 Construction 0 Renovation 1,075,711 Equipment 0 Architectural/Engineering Drawings 0 Other Total Project FY 2020 Through FY 2024 1,075,711 6. Project's Expenditures by Fiscal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2023-2024 <u>2019-2020</u> <u>2020-2021</u> <u>2021-2022</u> <u>2022-2023</u> 5-Year Total Land \$ Construction Renovation 1,075,711 1,075,711 Equipment Architectural / Engineering Drawings Other **Total Project** 1,075,711 0 0 0 0 1.075.711 7. Proposed Financing ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 2019-2020 <u>2020-2021</u> 2021-2022 2022-2023 2023-2024 5-Year Total Operating Budget Match 107,571 107,571 Issue Debt (Bonds, Notes, or Capital Leases) 0 968,140 968,140 Grants **User Charges** 0 Other 1,075,711 **Total Financing** 1,075,711 \$ 0 0 FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES 8. Asset(s): a. If replacing an asset, what is the age of the that asset being replaced. b. The estimated life of asset to be acquired. Estimated change in annual operating cost, related to the new asset Briefly describe impact, addressing issues of number of employees, additional equipment, etc.

This project does not add new equipment or employees.

5:31 PM5/9/2019CIP FY19-20 CTS

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CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Transit System July 1, 2019 through June 30, 2024

ΔΙ	L DATA ENTRY \	NIII BET			n June 30, 20		ΠΔΤΔ ΙΝ ΔΝΥ	OTHER (SEL1		
AL	L DATA ENTRE	WILL DE 1	O ANLA SIII	ADED ILLE	JW. DO NOT		/ernment	City	, LLL.		
Project No.	2						partment		sville Transit Sys	tem	
Project's Priority	_	Α				-	mitted by		Velson		
General Description	Bus Srorage Buil						e Submitted	02/26/			
Estimated Start Date	08/01/19	luling							13		
Estimated Start Date	06/01/19					City	/County/Other	City			
1. Detailed Description and Loca	ation of Project:										
		na at tha a	NUMBER OF CTC	admin/main	L Duonoutu I loo	atad at 1	20 Daillin Lan	•			
This project will build a 12 slot be	us storage buildi	ing at the c	current C15	admin/main	property loc	ated at 4	30 Boillin Lan	е.			
2. Project's Justification:											
CTS does not have enough power	red, covered par	king for a	ll buses.								
Grants are already established for		· ·									
,	1										
3. Budget Planning Priorities (m											
	Sustains or impro	oves infras	tructure, or a	lleviates traffi	c issues, or er	nhances r	mobility				
	Supports Youth I	Developme	ent								
	Strengthens Con	nmunity an	d/or Regiona	I Partnership	S						
	Boost Downtown	-	-			orhood" R	edevelopment				
	Enhances or rein	` ,	•		agasy itoigillat						
	_		-	oity Engage	ant						
	Supports/increas										
X	Improves Operat	tional Effici	ency/Effective	eness or Bols	ters Stakehol	der Satisf	action				
4. Project's Cost Summary:											
(a) Project Cost (expenditures/ex	penses approved	by governi	ng body or bo	oard prior to 7	7-01-19)		30-Jun-	19 <u>\$</u>	21,412		
(b) Project Cost (amount remaini	ng to be budgeted	d in this upo	date of progra	am to be expe	ended after Ju	ne 30, <mark>20</mark>	19)		673,734		
(c) Total Project Cost (a + b)								\$	695,146		
		_									
5. Project's Component Costs F	or Which Funds	Are Reque	sted In This	5 Year CIP (cell F42, should a	agree with	Section 4,b, cell F	30):			
Land								\$	0		
Construction								\$	673,734		
Renovation								\$	0		
Equipment								\$	0		
Architectural/Engineering Drawings Other	i							\$	0		
Other								Φ	U		
Total Project FY 2020 Through FY	2024							\$	673,734		
6. Project's Expenditures by Fise		roject" cell G	251 should agre	e with Section	h cell E30).			Ψ	073,734		
o. Troject's Experientales by Fish	2019-20		2020-20		2021-2022		2022-2023	-	2023-2024		5-Year Total
Land	2013-202	<u>20</u>	2020-20	<u>02 1</u>	2021-2022		Z0ZZ-Z0Z3		.023-202 4	\$	<u>5-1ear Totar</u>
Construction		673,734								Ψ	673,734
Renovation		010,104									070,704
Equipment											_
Architectural / Engineering											
Drawings											-
Other											-
Total Project	\$	673,734	\$	0 \$		0 \$		0 \$	0	\$	673,734
-											
7. Proposed Financing ("Total Fina	ncing", cell g60, sho	uld agree with	n Section 6, "To	tal Project" cell	G51):						
	<u>2019-20</u> 2	<u> 20</u>	<u> 2020-20</u>	<u>021</u>	2021-2022		<u>2022-2023</u>	2	<u> 2023-2024</u>		5-Year Total
Operating Budget Match	\$	67,373								\$	67,373
Issue Debt (Bonds, Notes, or											
Capital Leases)											0
Grants		606,361									606,361
User Charges											0
Other											0
Total Financing	\$	673,734	\$	0 \$		0 \$		0 \$	0		673,734
				<u>FIN</u>	ANCING SOUR	CES EQU	ALS ESTIMATED	PROJEC	T EXPENDITURES	<u>S</u>	
8. Asset(s):											
a. If replacing an asset, what is the		sset being	replaced.								
b. The estimated life of asset to be		al 4a 4l							_		25
c. Estimated change in annual ope					udamant -t-				_		
Briefly describe impact, address		umper of (empioyees, a	auuitional ec	uipment, etc.						
Requires no additional employee	s or equipment.										

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Transit System July 1, 2019 through June 30, 2024

AL	L DATA ENTRY WILL BE TO	* .	LLOW. DO NOT E		OTHER CELL.	
				Government	City	
Project No.	3			Department	Clarksville Transit Sys	tem
Project's Priority	Α			Submitted by	Paul Nelson	
General Description	Transit Buses			Date Submitted	02/26/19	
Estimated Start Date	08/01/19			City/County/Other	City	
1. Detailed Description and Loc	ation of Project:					
Delivery of 3 diesel buses.						
Grants are already in place to fu	nd this purchase.					
2. Project's Justification:						
Replace 3 buses that have excee	eded their useful life.					
O. Bradwat Blancin v Brigattica (va			U 41 4 1- A			
3. Budget Planning Priorities (m				1.99		
	Sustains or improves infrast		raffic issues, or enna	ances mobility		
	Supports Youth Developme					
	Strengthens Community and	•	•			
	Boost Downtown (CBD) Dev		"Legacy Neighborh	lood" Redevelopment		
	Enhances or reinforces Pub	lic Safety				
	Supports/increases Citizen	and Community Engag	gement			
X	Improves Operational Efficie	ency/Effectiveness or I	Bolsters Stakeholde	r Satisfaction		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/ex	xpenses approved by governi	ng body or board prior	to 7-01-19)	30-Jun-1	9	
(b) Project Cost (amount remain	ing to be budgeted in this upd	ate of program to be e	expended after June	30, 2019)	1,376,337	
(c) Total Project Cost (a + b)					\$ 1,376,337	
5. Project's Component Costs F	or Which Funds Are Reque	sted In This 5 Year C	IP (cell F42, should agr	ee with Section 4.b. cell F30	0):	
Land			, , , , , , , , ,	,,,	\$ 0	
Construction					\$ 0	
Renovation					\$ 0	
Equipment					\$ 0	
Architectural/Engineering Drawings	S				\$ 0 \$ 0 \$ 1.376.337	
Other - Vehicles					\$ 1,376,337	
Total Project FY 2020 Through FY	2024				\$ 1,376,337	
6. Project's Expenditures by Fis		51 should agree with Sect	on 4.b, cell F30):		Ψ 1,070,007	
, , , , , , , , , , , , , , , , , , , ,	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings						_
Other - Vehicles	1,376,337					1,376,337
Total Project	\$ 1,376,337	\$ 0	\$	0 \$	0 \$ 0	\$ 1,376,337
	, = =, = =	-	*	*	-	, , , , , , , ,
7. Proposed Financing ("Total Financing	ancing", cell g60, should agree with	Section 6, "Total Project"	cell G51):			
	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	5-Year Total
Operating Budget Match	\$ 137,634					\$ 137,634
Issue Debt (Bonds, Notes, or						
Capital Leases) Grants	1,238,703					1 220 702
User Charges	1,230,703					1,238,703 0
Other						0
Total Financing	\$ 1,376,337	\$ 0	\$	0 \$	0 \$ 0	\$ 1,376,337
3	,,-		т	- T	PROJECT EXPENDITURE	
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	erating cost, related to the neversing issues of number of e					
	SEIDO ISSUAS OF DUMBAL OF A	molovees, additiona	ı equipment. etc.			

Clarksville Transit System
July 1, 2019 through June 30, 2024

AL	L DATA ENTRY WILL BE T	O AREA SHADED YE	LOW. DO NOT EN	NTER DATA IN ANY (OTHER CELL.	
				Government	City	_
Project No.	4			Department	Clarksville Transit Sy	ystem
Project's Priority	A			Submitted by	Paul Nelson	
General Description	Transit Buses			Date Submitted	02/26/19	
Estimated Start Date	08/01/20			City/County/Other	City	_
1. Detailed Description and Loca	ation of Project:					
Delivery of 3 hybrid buses	•					
Grants are already I place to fund	d this project.					
2. Project's Justification:						
Replace three buses that have ex	xceeded their useful life.					
3. Budget Planning Priorities (m	ust select at least 1 priority	y - mark with an "y" al	that annly)			
5. Baaget Flamming Friorities (in	Sustains or improves infrast			inces mobility		
	Supports Youth Developme		anic issues, or enna	inces mobility		
	Strengthens Community and		nine			
	Boost Downtown (CBD) Dev	•	•	nod" Redevelopment		
	Enhances or reinforces Pub		Legacy Neighborn	ood Redevelopment		
	Supports/increases Citizen	•	ement			
X	Improves Operational Efficie			Satisfaction		
^	Improves Operational Efficie	ency/Enectiveness of E	disters Stakeriolder	Salisfaction		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/ex	openses approved by governi	ng body or board prior	o 7-01-19)	30-Jun-1	19	
(a) Troject Goot (experiantings/ex	approved by governing	ing body or bodia phor	0 7 0 1 10)	00 0411		_
(b) Project Cost (amount remaini	ing to be budgeted in this upo	late of program to be e	pended after June	30, <mark>2019</mark>)	2,018,976	
(c) Total Project Cost (a + b)		. •		•	\$ 2,018,976	_
						_
5. Project's Component Costs F	or Mhich Funda Ara Basus	oted in This E Veer Ci	D (540		• •	
Land	or which Funds Are Reque	sted in This 5 Year Ci	P (cell F42, should agre	ee with Section 4,b, cell F3	s 0	
Construction					\$ 0	
Renovation					\$ 0	
Equipment					\$ 0	_
Architectural/Engineering Drawings	6				\$ 0 \$ 2,018,976	
Other - Vehicles					\$ 2,018,976	
Total Project FY 2020 Through FY	2024				\$ 2,018,976	_
6. Project's Expenditures by Fis		51 should agree with Section	on 4.b. cell F30):		Ψ 2,010,070	_
,	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment Architectural / Engineering						-
Drawings						
Other - Vehicles		2,018,976				2,018,976
Total Project	\$ 0	\$ 2,018,976	\$	0 \$	0 \$ 0	\$ 2,018,976
7. Donos de Financia de Company						
7. Proposed Financing ("Total Fina				2022 2022	2022 2024	E Voor Total
Operating Budget Match	<u>2019-2020</u>	2020-2021 \$ 201,898	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	5-Year Total \$ 201,898
Issue Debt (Bonds, Notes, or		Ψ 201,030				Ψ 201,030
Capital Leases)						0
Grants		1,817,078				1,817,078
User Charges						0
Other	\$ 0	\$ 2,018,976	\$ (0 \$	0 \$ 0	\$ 2,018,976
Total Financing	<u>\$</u>		T	- +	PROJECT EXPENDITUR	
				C LOCALO LO I IIVIA I ED	. ROULDT ENI ENDITUR	<u></u>
8. Asset(s):						
a. If replacing an asset, what is the		replaced.				
b. The estimated life of asset to be						
c. Estimated change in annual ope			aquinment of			
Briefly describe impact, addres	ssing issues of number of e	ampioyees, additional	equipment, etc.			

		Clarksville Transi				
ALL F	DATA ENTRY WILL BE TO A	July 1, 2019 through J		DATA INI ANVIOTU	IED CELL	
ALL L	JATA ENTRY WILL BE TO A	REA SHADED TELLOW	_	Sovernment	City	
Project No.	5			Department	Clarksville Transit Syst	em
Project's Priority	В			Submitted by	Paul Nelson	OIII
General Description	Transit Center Relocation			Date Submitted	02/26/19	
Estimated Start Date	07/01/20					
Estimated Start Date	07/01/20			City/County/Other	City	
1. Detailed Description and Location of	of Project:					
Studies, environmental, purchase of la	-	w Transit Center				
Studies, environmental, purchase of la	ind and construction of a ne	w Iransii Center.				
2. Project's Justification:						
The current Transit Center has been or	utgrown.					
3. Budget Planning Priorities (must se	elect at least 1 priority - mark	with an "x" all that ap	olv)			
X	Sustains or improves infrastr			e mobility		
			ic issues, or ermance	3 mobility		
	Supports Youth Developmen					
	Strengthens Community and					
	Boost Downtown (CBD) Dev	elopment or Supports "L	egacy Neighborhood	" Redevelopment		
	Enhances or reinforces Publi	ic Safety				
X	Supports/increases Citizen a	nd Community Engagen	nent			
Х	Improves Operational Efficie			tisfaction		
		,				
4. Project's Cost Summary:						
(a) Project Cost (expenditures/expense	es approved by governing body	or board prior to 7-01-1	۵)	30-Jun-1	9 \$ 0	
(a) Project Cost (expenditures/expense	s approved by governing body	or board prior to 7-01-1	9)	30-3un-1	9 Ψ	
(b) Project Cost (amount remaining to b	ne budgeted in this undate of r	program to be expended	after June 30, 2010)		8,307,638	
(c) Total Project Cost (a + b)	be budgeted in this update of p	nogram to be expended	aitei Julie 30, 2019)		\$ 8,307,638	
(c) Total Project Cost (a + b)					φ 6,307,638	
5. Project's Component Costs For Wh	ich Funds Are Requested In	This 5 Year CIP (cell F42	should agree with Secti	on 4.b. cell F30):		
Land	Ton I ando Ano Roquestea III	77110 0 7 0 011 (00.11 42	., snould agree with occil	on 4,5, con 1 co).	\$ 655,000	
Construction					+	
Renovation					\$ 0	
Equipment					\$ 0	
Architectural/Engineering Drawings					\$ 6,000,125	
Other-site prep, contingency, studies					\$ 1,652,513	
Total Project FY 2020 Through FY 2024					\$ 8,307,638	
6. Project's Expenditures by Fiscal Ye		d agree with Section 4,b, cell	F30):			
	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	5-Year Total
Land		\$ 655,000				\$ 655,000
Construction				6,000,125	5	6,000,125
Renovation						-
Equipment						-
Architectural / Engineering Drawings						
Architectural / Engineering Drawings	125,000	125,000	670,000	732,513	2	- 1,652,513
Other-site prep, contingency, studies Total Project		\$ 780,000 \$	670,000			\$ 8,307,638
Total Floject	φ 125,000	φ 180,000 φ	070,000	φ 0,732,030	υ υ	φ 0,307,030
7. Proposed Financing ("Total Financing",	cell a60 should agree with Section	6 "Total Project" cell G51):				
7. Troposed Financing (Total Financing)	2019-2020	2020-2021	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	5-Year Total
Operating Budget Match	\$ 12,500	<u> LOLO LOLI</u>	LULI LULL	LULL LULU		\$ 12,500
Issue Debt (Bonds, Notes, or Capital	12,000					Ψ 12,000
Leases)						0
Grants	112,500	780,000	670,000	6,732,638	3	8,295,138
User Charges						0
Other						0
Total Financing	\$ 125,000	\$ 780,000 \$	670,000	\$ 6,732,638	8 \$ 0	\$ 8,307,638
•	<u>. </u>				PROJECT EXPENDITURES	
8. Asset(s):						
a. If replacing an asset, what is the age of	of the that asset being replaced	d.				27
b. The estimated life of asset to be acqui	ired.				Ī	40
c. Estimated change in annual operating						
Briefly describe impact, addressing	issues of number of employe	ees, additional equipmo	ent, etc.			

CAPITAL IMPROVEMENTS PROGRAM

Clarksville Fire Rescue

PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

			Estimated Starting	Budgeted	Amount	Estimated	Impact on
Project	Project		Date For Proposed	Expenses Prior to	Remaining To Be	Total Cost	Operating
Number		Priority	Expenditures	1-Jul-19	Budgeted	Of Project	Budget
1	New Admin building	Α	07/01/19	0	3,500,000	3,500,000	0
2	New Burn Building	Α	07/01/19	0	650,000	650,000	0
3	100' Tower Truck	В	07/01/21	0	1,500,000	1,500,000	0
4	New Rescue Truck	В	07/01/22	0	275,000	275,000	0
5	Rescue Truck	В	07/01/23	0	275,000	275,000	0
6	Renovation of Station 10	Α	08/01/19	0	125,000	125,000	0
7	Custom Engine	Α	07/01/19	0	450,000	450,000	0
8	Regional Training Center	В	07/01/20	0	6,500,000	6,500,000	0
10	0	BLANK	01/00/00	0	0	0	0
11	0	BLANK	01/00/00	0	0	0	0
12	0	BLANK	01/00/00	0	0	0	0
13	0	BLANK	01/00/00	0	0	0	0
14	0	BLANK	01/00/00	0	0	0	0
15	0	BLANK	01/00/00	0	0	0	0
16	0	BLANK	01/00/00	0	0	0	0
17	0	BLANK	01/00/00	0	0	0	0
18	0	BLANK	01/00/00	0	0	0	0
19	0	BLANK	01/00/00	0	0	0	0
20	0	BLANK	01/00/00	0	0	0	0
21	0	BLANK	01/00/00	0	0	0	0
100	0	BLANK	01/00/00	0	0	0	0
Total for	Clarksville Fire Rescue			\$ 0	\$ 13,275,000	\$ 13,275,000	\$ 0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Clarksville Fire Rescue PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project Number	Project Description
1	New Admin building
2	New Burn Building
3	100' Tower Truck
4	New Rescue Truck
5	Rescue Truck
6	Renovation of Station 10
7	Custom Engine
8	Regional Training Center
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 Fire Rescue

				Architectural / Engineering	Other	Total Expenditures
Land	Constructions	Renovation	Equipment	Drawings	Expenditures	2020-2024
0	3,500,000	0	0	0	0	3,500,000
0	650,000	0	0	0	0	650,000
0	0	0	1,500,000	0	0	1,500,000
0	0	0	0	0	275,000	275,000
0	0	0	275,000	0	0	275,000
0	125,000	0	0	0	0	125,000
0	0	0	450,000	0	0	450,000
0	6,500,000	0	0	0	0	6,500,000
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
<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>0</u>	Ф 40 F0F 000
\$ 0	\$ 11,025,000	\$ 0	\$ 2,225,000	\$ 0	\$ 275,000	\$ 13,525,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Clarksville Fire Rescue PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project Number	Project Description
1	New Admin building
2	New Burn Building
3	100' Tower Truck
4	New Rescue Truck
5	Rescue Truck
6	Renovation of Station 10
7	Custom Engine
8	Regional Training Center
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 Fire Rescue

	_				T . 15 8
		Timing of Expenditure			Total Expenditures
2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2020-2024
0	3,500,000		0	0	3,500,000
0	650,000	0	0	0	650,000
0	1,500,000	0	0	0	1,500,000
0	275,000	0	0	0	275,000
0	0	0	275,000	0	275,000
125,000	0	0	0	0	125,000
450,000		0	0	0	450,000
0	6,500,000	0	0	0	6,500,000
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	Ů
0	0	0	0	0	0
\$ 575.000	\$ 12,425,000	<u>e</u> 0	\$ 275,000	<u>¢</u> 0	¢ 12.275.000
\$ 575,000	\$ 12,425,000	\$ 0	\$ 275,000	\$ 0	\$ 13,275,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Clarksville Fire Rescue

PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project	Project			Funding Sources			Total Proposed
Number	Description	Operating Budget	Issue Debt	Grants	User Charges	Other	Funding
1	New Admin building	0	3,500,000	0	0	0	3,500,000
2	New Burn Building	0	650,000	0	0	0	650,000
3	100' Tower Truck	0	1,500,000	0	0	0	1,500,000
4	New Rescue Truck	0	0	0	0	275,000	275,000
5	Rescue Truck	0	0	0	0	275,000	275,000
6	Renovation of Station 10	0	0	0	0	125,000	125,000
7	Custom Engine	0	0	0	0	450,000	450,000
8	Regional Training Center	0	6,500,000	0	0	0	6,500,000
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 Fire Rescue	\$ 0	\$ 12,150,000	\$ 0	\$ 0	\$ 1,125,000	\$ 13,275,000

CAPITAL IMPROVEMENTS PROGRAM

	r	Clarksville	Fire Rescue	7661			
	ALL DATA ENTRY WILL BE		ugh June 30, 2024	ED DATA IN ANV	THER CELL		
•	ALL DATA ENTRY WILL BE	IO AREA SHADED TEL	LOW. DO NOT ENT	Government	City		
Project No.	1			Department	Clarksville Fire Resc	_ ue	
Project's Priority	Α			Submitted by	Susan Harris		
General Description	New Admin building			Date Submitted	02/28/19		
Estimated Start Date	07/01/19			City/County/Other	City	_	
1. Detailed Description and Lo	ocation of Project:						
Construct new building which	will house administration, to	raining and fire prevent	ion under one roof.	802 Main Street			
2. Project's Justification:							
Current buildings do not meet	the needs of the departmen	t. There is no room for	any more growth a	nd the working arra	ngements are not effic	cien	t.
ourrent bandings do not meet	the needs of the department	t. There is no room for	any more growar ar	id the working arra	ingements are not em	Cicii	-
3. Budget Planning Priorities	(must select at least 1 priori	ty - mark with an "x" al	that apply)				
x	Sustains or improves infra	structure, or alleviates tra	affic issues, or enhand	ces mobility			
	Supports Youth Developm	ent					
	Strengthens Community a	nd/or Regional Partnersh	iips				
	Boost Downtown (CBD) De	evelopment or Supports	"Legacy Neighborhoo	d" Redevelopment			
x	Enhances or reinforces Pu	blic Safety					
	Supports/increases Citizer	and Community Engag	ement				
X	Improves Operational Effic			atisfaction			
4. Project's Cost Summary:							
(a) Project Cost (expenditures,	expenses approved by goverr	ning body or board prior t	o 7-01-19)	30-Jun-1	9 \$ 0		
(b) Duningt Cont (non-cont non-			on a sada da afta a lucia a 20	2040)	2.500.000		
(b) Project Cost (amount rema	aining to be budgeted in this up	date of program to be ex	cpended after June 30), 2019)	\$ 3,500,000	_	
(c) Total Project Cost (a + b)					\$ 3,500,000	-	
5. Project's Component Costs	s For Which Funds Are Requ	ested In This 5 Year CI	P (cell F42, should agree	with Section 4,b, cell F30			
Land					\$ 0	_	
Construction Renovation					\$ 3,500,000 \$ 0	_	
Equipment					\$ 0	_	
Architectural/Engineering Drawir	ngs				\$ 0	_	
Other					\$ 0	_	
					A	_	
Total Project FY 2020 Through F 6. Project's Expenditures by F		GE1 should agree with Section	n 4 b. coll E20);		\$ 3,500,000	-	
o. Project a Expenditures by P	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024		5-Year Total
Land						\$	-
Construction		3,500,000					3,500,000
Renovation							-
Equipment Architectural / Engineering							-
Drawings							_
Other							-
Total Project	\$ 0	\$ 3,500,000	0	\$	0 \$ 0	\$	3,500,000
7 Proposed Financing (III.	"	th Continue C. II Total Buningtille	-!! 054)				
7. Proposed Financing ("Total F	nancing", ceil g60, snould agree wi. 2019-2020	th Section 6, "Total Project" (2021-2022	2022-2023	2023-2024		5-Year Total
Operating Budget	2013 2020	2020 2021	<u> LULI LULL</u>	LULL LULU	<u> </u>	\$	0
Issue Debt (Bonds, Notes, or						~	· ·
Capital Leases)		3,500,000					3,500,000
Grants						Ī	0
User Charges							0
Other Total Financing	\$ 0	\$ 3,500,000	2	\$ (0 \$ 0	\$	2 500 000
Total Financing	φ 0	φ 3,500,000 i	p U	φ	. p 0	Φ	3,500,000

8. Asset(s):

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

b. The estimated life of asset to be acquired.

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

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

The only changes will be the office equipment to accommodate each section. No new staff.

24 years 20 years or more

5:06 PM5/9/2019CIP FY19-20 Fire 5

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

Clarksville Fire Rescue

		July 1, 2019 throu	gh June 30, 2024			
AL	L DATA ENTRY WILL BE	TO AREA SHADED YEL				
Project No.	2			Government Department	City Clarksville Fire Rescu	0
Project's Priority	A			Submitted by	Susan Harris	C
General Description	New Burn Building			Date Submitted	02/28/19	
Estimated Start Date	07/01/19			City/County/Other	City	
1. Detailed Description and Loca Tear down existing building and		n Ctroot				
rear down existing building and	build a new one - 602 Mai	n Street				
2. Project's Justification:						
The current building is in need of	f repairs and it would be e	extremely costly as oppo	sed to purchasing a	a new state of the a	rt building. This is par	rt of the recruit
training and yearly staff training						
3. Budget Planning Priorities (m	ust select at least 1 priori	ty - mark with an "x" all	that apply)			
X	Sustains or improves infra		ffic issues, or enhanc	es mobility		
	Supports Youth Developm					
	Strengthens Community a	•	•			
	Boost Downtown (CBD) D		Legacy Neighborhood	d" Redevelopment		
X	Enhances or reinforces Pu	•				
	Supports/increases Citizer			atiafaatian		
X	Improves Operational Effic	ciency/Enectiveness or Bo	disters Stakeholder Sa	austaction		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/ex	penses approved by govern	ning body or board prior to	7-01-19)	30-Jun-1	9 \$ 0	
(b) Project Cost (amount remaining	ng to be budgeted in this up	odate of program to be ex	pended after June 30	, 2019)	650,000	
(c) Total Project Cost (a + b)					\$ 650,000	
5. Project's Component Costs Fo	or Which Funds Are Requ	ested In This 5 Year CIF	(cell F42, should agree v	vith Section 4,b, cell F30		
Land Construction					\$ 0 \$ 650,000	
Renovation						
Equipment					\$ 0 \$ 0	
Architectural/Engineering Drawings	;				\$ 0	
Other						
Total Project FY 2020 Through FY	2024				\$ 650,000	
6. Project's Expenditures by Fisc						
Land	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	5-Year Total
Land Construction		650,000				\$ - 650,000
Renovation		000,000				-
Equipment						-
Architectural / Engineering Drawings						_
Other						-
Total Project	\$ 0	\$ 650,000 \$	0	\$ 0) \$ 0	\$ 650,000
7. Been and Elementer						
7. Proposed Financing ("Total Fina	incing", cell g60, should agree wi 2019-2020	ith Section 6, "Total Project" co 2020-2021	ell G51): <u>2021-2022</u>	2022-2023	2023-2024	5-Year Total
Operating Budget	2013-2020	2020-2021	<u> 2021-2022</u>	2022-2025	2023-2024	\$ 0
Issue Debt (Bonds, Notes, or						•
Capital Leases)		650,000				650,000
Grants User Charges						0
Other						0
Total Financing	\$ 0	\$ 650,000 \$	0	\$ 0	0 \$	
		<u>FI</u>	NANCING SOURCES E	QUALS ESTIMATED	PROJECT EXPENDITURE	<u>s</u>
9 Accat(c):						
8. Asset(s):a. If replacing an asset, what is the	age of the that asset being	replaced				19 years
b. The estimated life of asset to be	acquired.	,				20+ years
c. Estimated change in annual ope	erating cost, related to the n					
Briefly describe impact, addres	ssing issues of number of	t employees, additional of	equipment, etc.			

5:06 PM5/9/2019CIP FY19-20 Fire

There will not be any impact with this building. Once constructed will not need any additional parts. No new staff.

6

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire Rescue July 1, 2019 through June 30, 2024

Al	LL DATA ENTRY WILL BE	L IU AKEA SHA	DED YELLOW	/. DO NOT ENTER	R DATA IN ANY (OTHER	CELL.	
					overnment	City		
Project No.	3			De	epartment	Clark	ksville Fire Rescue)
Project's Priority	Е	š			ubmitted by		an Harris	
General Description	100' Tower Truck				ate Submitted	02/2	8/19	
Estimated Start Date	07/01/21			Ci	ty/County/Other	City		
4. B. (1.11. B. (1.11.)	attender Bertant							
Detailed Description and Loc								
Will replace existing 100" Tower	Truck							
2. Project's Justification:								
Based on the vehicle replaceme	nt plan it is time.							
3. Budget Planning Priorities (n	nust select at least 1 prio	rity - mark with a	n "x" all that	apply)				
X	Sustains or improves infr	-			mobility			
<u> </u>	Supports Youth Develop		riatoo traino i	, o				
	Strengthens Community		Partnershins					
	Boost Downtown (CBD)	•	•	ov Noighborhood"	Padavalanment			
		•	supports Lega	acy ineignborhood	Redevelopment			
X	Enhances or reinforces F	•	h. Fagagaman	4				
	Supports/increases Citize				-6			
X	Improves Operational Eff	iciency/Effectiver	ness or Boister	s Stakeholder Satis	staction			
4. Duningtle Cont Commence								
4. Project's Cost Summary:(a) Project Cost (expenditures/e	vnonces approved by gove	rning body or boy	ord prior to 7.0	1 10\	30-Jun-	10 ¢	0	
(a) Floject Cost (experialtales/e	Apenses approved by gove	Trillig body or boa	ard prior to 7-0	1-19)	30-3un-	ι 9 _ Φ	0	
(b) Project Cost (amount remain	ing to be budgeted in this	update of progran	n to be expend	led after June 30. 2	2019)		1,500,000	
(c) Total Project Cost (a + b)	mg to be badgeted in time t	apadio oi program	TO DO OMPONO		,	\$	1,500,000	
(c)							1,000,000	
5. Project's Component Costs F	or Which Funds Are Rec	uested In This 5	Year CIP (cell	F42, should agree with	h Section 4,b, cell F3			
Land						\$	0	
Construction Renovation						\$	0	
Equipment						\$	1,500,000	
Architectural/Engineering Drawing	S					\$	0	
Other						\$	0	
Total Project FY 2020 Through FY						\$	1,500,000	
6. Project's Expenditures by Fis					0000 0000		0000 0004	F Vana Tatal
Lond	<u>2019-2020</u>	2020-202	21 2	2021-2022	2022-2023		2023-2024	<u>5-Year Total</u>
Land Construction								\$ -
Renovation								-
Equipment		1,50	00,000					1,500,000
Architectural / Engineering			·					, ,
Drawings								-
Other	Φ.	0 0 15	00 000 (Ο Φ		O (*)	0	<u>-</u>
Total Project	\$	0 \$ 1,50	00,000 \$	0 \$		0 \$	0	\$ 1,500,000
			l Project" cell G5	1):				
7. Proposed Financing ("Total Fin	ancing" cell g60 should agree	with Section 6 "Lota						
7. Proposed Financing ("Total Fin			21 2	2UZ 1-ZUZZ	2022-2023		2023-2024	5-Year Total
-	ancing", cell g60, should agree (2019-2020)	2020-202	<u>21</u> <u>2</u>	2021-2022	2022-2023		2023-2024	5-Year Total \$ 0
Operating Budget			21 2	2021-2022	2022-2023			
-		2020-202	00,000	2021-2022	2022-2023			
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants		2020-202		2021-2022	2022-2023			\$ 0
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges		2020-202		2021-2022	2022-2023			1,500,000
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	2019-2020	2020-202 1,50	00,000			O		\$ 0 1,500,000 0 0
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	2019-2020	2020-202 1,50	00,000	0 \$		0 \$	0	\$ 0 1,500,000 0 0 0 \$ 1,500,000
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	2019-2020	2020-202 1,50	00,000			<u>_</u>	0	\$ 0 1,500,000 0 0 0 \$ 1,500,000
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing	2019-2020	2020-202 1,50	00,000	0 \$		<u>_</u>	0	\$ 0 1,500,000 0 0 0 \$ 1,500,000
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s):	<u>2019-2020</u>	1,50 0 \$ 1,50	00,000	0 \$		<u>_</u>	0	\$ 0 1,500,000 0 0 0 \$ 1,500,000
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 th b. The estimated life of asset to b	\$ e age of the that asset beire acquired.	2020-202 1,50 0 \$ 1,50 ng replaced.	00,000	0 \$		<u>_</u>	0	\$ 0 1,500,000 0 0 0 \$ 1,500,000
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 th	\$ e age of the that asset beire acquired. erating cost, related to the	2020-202 1,50 0 \$ 1,50 ng replaced. new asset.	00,000 00,000 \$ FINANC	0 \$		<u>_</u>	0	\$ 0 1,500,000 0 0 0 \$ 1,500,000

Clarksville Fire Rescue
July 1, 2019 through June 30, 2024

AL	L DATA ENTRY WILL BE	TO AREA SHADED YEL	LOW. DO NOT EN	TER DATA IN ANY (OTHER CELL.	
				Government	City	
Project No.	4			Department	Clarksville Fire Rescue	
Project's Priority	В			Submitted by	Susan Harris	
General Description	New Rescue Truck			Date Submitted	02/28/19	
Estimated Start Date	07/01/22			City/County/Other	City	
1. Detailed Description and Loca	ation of Project:					
New Rescue Truck	ation of Project.					
New Rescue Huck						
O. Bartanta I. attanta						
2. Project's Justification:						
Replacing 2010 Rescue Truck						
						_
3. Budget Planning Priorities (m				1.22		
X	Sustains or improves infra		iffic issues, or enhan	ces mobility		
	Supports Youth Developm					
	Strengthens Community a	•	•			
	Boost Downtown (CBD) D		Legacy Neighborhoo	od" Redevelopment		
X	Enhances or reinforces Pu	•				
	Supports/increases Citizer					
X	Improves Operational Effic	ciency/Effectiveness or Bo	olsters Stakeholder S	Satisfaction		
4. Duningtle Cont Communication						
4. Project's Cost Summary:(a) Project Cost (expenditures/ex	vnenees approved by gover	ning hody or hoard prior t	5.7-01-19\	30-Jun-1	19 \$ 0	
(a) Froject Cost (experialtures/e/	perises approved by govern	rilling body or board prior to	07-01-19)	30-3011-	υ υ	
(b) Project Cost (amount remaining	ing to be budgeted in this ur	pdate of program to be ex	pended after June 3	0, 2019)	275,000	
(c) Total Project Cost (a + b)		1 0	'	,	\$ 275,000	
5 B. C. H. O						
Project's Component Costs F Land	or which Funds Are Requ	lested in This 5 Year Cit	(cell F42, should agree	with Section 4,b, cell F3	0): \$ 0	
Construction					\$ 0	
Renovation					\$ 0	
Equipment					\$ 0	
Architectural/Engineering Drawings	3				\$ 0	
Other					\$ 275,000	
Total Project FY 2020 Through FY	2024				\$ 275,000	
6. Project's Expenditures by Fis		G51 should agree with Sectio	n 4,b, cell F30):		Ψ 210,000	
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
Land					\$	-
Construction						-
Renovation						-
Equipment Architectural / Engineering						-
Drawings						-
Other		275,000				275,000
Total Project	\$ 0	\$ 275,000	0	\$	0 \$ 0 \$	275,000
7. Proposed Financing ("Total Fina	anaina" aall a60 ahaydd aaraa y	ith Section 6 "Total Brainet" o	all CEA):			
7. Proposed i mancing (rotal rina	2019-2020	2020-2021	2021-2022	2022-2023	<u>2023-2024</u>	5-Year Total
Operating Budget	2010 2020	2020 2021	2021 2022	LULL LULU	\$	
Issue Debt (Bonds, Notes, or					•	
Capital Leases)						0
Grants						0
User Charges Other		275,000				275,000
Total Financing	\$ 0	\$ 275,000		\$	0 \$ 0 \$	
	-	. ,	NANCING SOURCES	т	PROJECT EXPENDITURES	2.0,000
		_				
8. Asset(s):						
a. If replacing an asset, what is the		g replaced.				
b. The estimated life of asset to bec. Estimated change in annual ope		new asset			_	
Briefly describe impact, address			equipment, etc.		_	
- In the state of						

5:06 PM5/9/2019CIP FY19-20 Fire

8

Clarksville Fire Rescue July 1, 2019 through June 30, 2024

AL	L DATA ENTRY WILL BE T	O AREA SHADED YEL	LOW. DO NOT EN	TER DATA IN ANY C	THER CELL.	
				Government	City	
Project No.	5			Department	Clarksville Fire Rescu	ue
Project's Priority	В			Submitted by	Susan Harris	
General Description	Rescue Truck			Date Submitted	02/28/19	
Estimated Start Date	07/01/23			City/County/Other	City	-
1. Detailed Description and Loc	ation of Project:					
New Rescue Truck	ation of Project.					
New Rescue Huck						
2. Projectle luctification.						
2. Project's Justification:						
Replac 2012 Rescue Truck						
3. Budget Planning Priorities (m						
X	Sustains or improves infras		ffic issues, or enhan	ices mobility		
	Supports Youth Developme					
	Strengthens Community ar	•				
	Boost Downtown (CBD) De		Legacy Neighborho	od" Redevelopment		
X	Enhances or reinforces Pul	•				
	Supports/increases Citizen					
X	Improves Operational Effici	ency/Effectiveness or Bo	olsters Stakeholder S	Satisfaction		
4. Project's Cost Summary:		:	7.04.40\	20 lun 4	0 6 0	
(a) Project Cost (expenditures/ex	xpenses approved by govern	ing body or board prior to	7-01-19)	30-Jun-1	9 \$ 0	
(b) Project Cost (amount remain	ing to be hudgeted in this up	date of program to be ex	nended after June 3	0 2019)	275,000	
(c) Total Project Cost (a + b)	ing to be budgeted in this up	acte of program to be ex	periaca anter darie o	10, 2010)	\$ 275,000	-
(6) (61.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.					<u> </u>	-
5. Project's Component Costs F	or Which Funds Are Reque	ested In This 5 Year Clf	(cell F42, should agree	with Section 4,b, cell F30		
Land					\$ 0 \$ 0	-
Construction Renovation					\$ 0	-
Equipment					\$ 275,000	-
Architectural/Engineering Drawings	S				\$ 0	_
Other					\$ 0	_
Tatal Brain at EV 2000 Through EV	0004					-
Total Project FY 2020 Through FY 6. Project's Expenditures by Fis		CE1 abouted agree with Sactio	4 h aoll 520).		\$ 275,000	-
o. Project's Experialities by Fis	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
Land	2013-2020	2020-2021	2021-2022	2022-2025	2023-2024	\$ -
Construction						-
Renovation						-
Equipment				275,000)	275,000
Architectural / Engineering Drawings						_
Other						-
Total Project	\$ 0	\$ 0.9	0	\$ 275,000) \$ 0	\$ 275,000
•						
7. Proposed Financing ("Total Financing						
On and the a Burdenst	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or						\$ 0
Capital Leases)						0
Grants						0
User Charges						0
Other				275,000		275,000
Total Financing	\$ 0	\$ 0 9		+ -,		+ -: -;
		<u>F</u>	NANCING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITURE	<u>:5</u>
8. Asset(s):						
a. If replacing an asset, what is the	e age of the that asset being	replaced.				
b. The estimated life of asset to be	e acquired.					
c. Estimated change in annual ope						
Duiafly, danasilas imposast autobas	ssing issues of number of	employees, additional	equipment, etc.			

Clarksville Fire Rescue

ΔΙ	L DATA ENTRY WILL BE		rough June 30, 2024	ITER DATA IN ANY (THER CELL	
AL	L DATA LIVINI WILL DE	TO AREA GHADED T	LLLOW. DO NOT LIN	Government	City	
Project No.	6			Department	Clarksville Fire Rescue	Э
Project's Priority	Α	_		Submitted by	Susan Harris	
General Description	Renovation of Station 10			Date Submitted	02/28/19	
Estimated Start Date	08/01/19			City/County/Other	City	
			-			
1. Detailed Description and Loc						
Renovation of Station 10 located	l at 1951 Needmore Road					
2. Project's Justification:						
Need to add on to the building to	make more bedrooms, ro	oom for washer and d	ryer. Building has n	ot had any major ma	intenance since it was l	built.
3. Budget Planning Priorities (m	nust select at least 1 priori	ty - mark with an "x"	all that apply)			
	Sustains or improves infra	structure, or alleviates	traffic issues, or enha	nces mobility		
	Supports Youth Developm		•	•		
	Strengthens Community a		ships			
	Boost Downtown (CBD) Do	•	•	ood" Redevelopment		
X	Enhances or reinforces Pu		.oogaoy	, ou mount of the month		
	Supports/increases Citizer	•	agement			
	Improves Operational Effic		•	Satisfaction		
	Improves Operational Emo	dency/Enectiveness of	Doisters Stakeriolder	Salisiaction		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/ex	xpenses approved by govern	ning body or board prio	r to 7-01-19)	30-Jun-1	9	
(a) 1 1 2 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	periode approved by govern	g souly or soul a pilo				
(b) Project Cost (amount remain	ing to be budgeted in this up	date of program to be	expended after June 3	30, <mark>2019</mark>)	125,000	
(c) Total Project Cost (a + b)					\$ 125,000	
F. Duningtha Commonwell Control	an Which Francis And Bosse	antad In Thin E Vann	OID / 11 - 12			
5. Project's Component Costs F Land	or which Funds Are Requ	ested in This 5 Year	GIP (cell F42, should agre	e with Section 4,b, cell F30	s 0	
Construction					\$ 125,000	
Renovation					\$ 0	
Equipment					\$ 0	
Architectural/Engineering Drawings	s				\$ 0	
Other					\$ 0	
Total Project EV 2020 Through EV	2024				\$ 125,000	
Total Project FY 2020 Through FY 6. Project's Expenditures by Fis		G51 should agree with Sec	tion 4 h cell F30):		φ 125,000	
o. Trojecto Experiantinos by Tio	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
Land						\$ -
Construction	125,000					125,000
Renovation						-
Equipment Architectural / Engineering						-
Drawings						_
Other						
Total Project	\$ 125,000	\$ 0	\$ 0) \$ (0 \$ 0	\$ 125,000
,	·	·	·	·	·	· · · · · · · · · · · · · · · · · · ·
7. Proposed Financing ("Total Financing	ancing", cell g60, should agree wi					
	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</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) \$ (0 \$ 0	\$ 125,000
			FINANCING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITURES	<u> </u>
9 Appet(a):						
8. Asset(s):	a ago of the that coast hair-	roplaced				
a. If replacing an asset, what is theb. The estimated life of asset to be		леріасей.			_	
c. Estimated change in annual ope		ew asset.				
Briefly describe impact, addre			al equipment, etc.			

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire Rescue

ΔI	DATA ENTRY WILL BE TO	July 1, 2019 through June 3 AREA SHADED YELLOW. DO	•	OTHER CELL.	
AL	DATA ENTRY WILL BE TO	AREA GHADED TELEGIF. DO	Government	City	
Project No.	7		Department	Clarksville Fire Rescue	
Project's Priority	А		Submitted by	Susan Harris	
General Description	Custom Engine		Date Submitted	02/28/19	
Estimated Start Date	07/01/19		City/County/Other	City	
1. Detailed Description and Loca					
Will be replacing a 1999 Fire Eng	ine.				
2. Project's Justification:					
Based on the vehicle replacement	t plan it is time to do this.				
3. Budget Planning Priorities (m	ust select at least 1 priority -	mark with an "x" all that apply	r)		
3		cture, or alleviates traffic issues,			
	Supports Youth Development	,			
	Strengthens Community and/o	or Regional Partnerships			
	,	opment or Supports "Legacy Ne	sighborhood" Redevelopment		
X	Enhances or reinforces Public		agribornood Redevelopment		
^	Supports/increases Citizen an				
	• •		and alder Ontintantian		
	Improves Operational Efficienc	cy/Effectiveness or Bolsters Stak	kenolder Satisfaction		
4 Project's Cost Summeru					
4. Project's Cost Summary:(a) Project Cost (expenditures/ex	penses approved by governing	hady or heard prior to 7-01-19)	30-Jun-1	0	
(a) i Toject Cost (experialitares/ex	perises approved by governing	body of board prior to 7-01-19)	30-3411-1	9	
(b) Project Cost (amount remaini	ng to be budgeted in this updat	e of program to be expended aft	er June 30, 2019)	450,000	
(c) Total Project Cost (a + b)	ng to be budgeted in time apacit		0. 0 00, 20.0,	\$ 450,000	
(2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2				,	
5. Project's Component Costs F	or Which Funds Are Request	ed In This 5 Year CIP (cell F42, sl	hould agree with Section 4,b, cell F30		
Land				\$ 0	
Construction Renovation					
Equipment				\$ 0 \$ 450,000	
Architectural/Engineering Drawings				\$ 0	
Other				\$ 0	
				•	
Total Project FY 2020 Through FY				\$ 450,000	
6. Project's Expenditures by Fis				2022 2024	E Voor Total
Land	<u>2019-2020</u>	<u>2020-2021</u> <u>2021-2</u>	2022 2022-2023	<u>2023-2024</u> \$	5-Year Total
Construction				Φ	-
Renovation					_
Equipment	450,000				450,000
Architectural / Engineering					
Drawings					-
Other Total Project	\$ 450,000 \$	0 \$	0 \$	0 \$ 0 \$	450,000
Total Project	\$ 450,000 \$	υ φ	0 \$	О Ф О Ф	450,000
7. Proposed Financing ("Total Fina	ncing", cell g60, should agree with S	ection 6, "Total Project" cell G51):			
	<u>2019-2020</u>	<u>2020-2021</u> <u>2021-2</u>	2022 2022-2023	<u>2023-2024</u>	5-Year Total
Operating Budget				\$	0
Issue Debt (Bonds, Notes, or					
Capital Leases)					0
Grants					0
User Charges Other	450,000				0 450,000
Total Financing	\$ 450,000 \$	0 \$	0 \$	0 \$ 0 \$	
	- 100,000 ψ	- · ·	SOURCES EQUALS ESTIMATED	- +	.50,000
8. Asset(s):					
a. If replacing an asset, what is the		placed.			
b. The estimated life of asset to be					
 c. Estimated change in annual operations Briefly describe impact, address 			t oto		
insurance proceeds	osing issues of number of em	pioyees, additional equipment	i, c i.		
mourance proceeds					

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Fire Rescue

AL	J L DATA ENTRY WILL BE TO ARE	uly 1, 2019 through June 30, 202 A SHADED YELLOW, DO NOT		OTHER CELL.	
AL	E DATA ENTRY WILL BE 10 ARE	A CHABLE TELECTI. DO NOT	Government	City	
Project No.	8		Department	Clarksville Fire Rescue	
Project's Priority	В		Submitted by	Susan Harris	
General Description	Regional Training Center		Date Submitted	02/28/19	
Estimated Start Date	07/01/20		City/County/Other	City	
		<u> </u>			
1. Detailed Description and Loca	tion of Project:				
Regional Training Center					
2. Project's Justification:					
This center will be a state of the	art training center and will be use	ed by City and County Fire and E	MS		
3. Budget Planning Priorities (m	ust select at least 1 priority - mar	k with an "x" all that apply)			
	Sustains or improves infrastructure	e, or alleviates traffic issues, or enl	hances mobility		
	Supports Youth Development		•		
X	Strengthens Community and/or Re	egional Partnerships			
	Boost Downtown (CBD) Developm		rhood" Redevelopment		
X	Enhances or reinforces Public Saf				
	Supports/increases Citizen and Co				
	Improves Operational Efficiency/E	, ,	er Satisfaction		
	improves operational Emoioney/E	neonveness of Bolotors Stakeriola	or Galistaction		
4. Project's Cost Summary:					
	penses approved by governing boo	ly or board prior to 7-01-19)	30-Jun-1	9	
		,			
(b) Project Cost (amount remaini	ng to be budgeted in this update of	program to be expended after Jun	ie 30, <mark>2019</mark>)	6,500,000	
(c) Total Project Cost (a + b)				\$ 6,500,000	
5. Project's Component Costs Fo	or Which Funds Are Peguested I	n This 5 Vear CIP (coll E42, should a	aree with Section 4 b. cell E20	n\•	
Land	or Willoll I dilus Are Requested ii	ii iiiis 3 i eai Oir (ceii r42, siloulu a	gree with Section 4,b, cen F3t	\$ 0	
Construction				\$ 6,500,000	
Renovation				\$ 0	
Equipment				\$ 0 \$ 0	
Architectural/Engineering Drawings	i			\$ 0	
Other				\$ 0	
Total Project FY 2020 Through FY	2024			\$ 6,500,000	
6. Project's Expenditures by Fisc		uld agree with Section 4,b, cell F30):			
		<u>2021-2022</u>	2022-2023	<u>2023-2024</u>	5-Year Total
Land				\$	
Construction		6,500,000			6,500,000
Renovation Equipment					-
Architectural / Engineering					•
Drawings					-
Other					-
Total Project	\$ 0 \$	6,500,000 \$	0 \$	0 \$	6,500,000
7 Proposed Financing (IIT-1-1 Fina	and all all all all all all all all all al	o a little of Decision in a support			
7. Proposed Financing ("Total Fina		020-2021 2021-2022	2022-2023	2023-2024	5-Year Total
Operating Budget	2013-2020	2021-2022	2022-2023	\$	
Issue Debt (Bonds, Notes, or				Ψ	Ŭ
Capital Leases)		6,500,000			6,500,000
Grants					0
User Charges					0
Other	Φ 0 Φ	6.500.000 \$	0 \$	O 6	6 500 000
Total Financing	\$ 0 \$	6,500,000 \$	- +	0 \$ PROJECT EXPENDITURES	6,500,000
		FINANCING SOURC	ES EQUALS ESTIMATED	FROJECT EXPENDITURES	
8. Asset(s):					
a. If replacing an asset, what is the	age of the that asset being replace	ed.			
b. The estimated life of asset to be	acquired.				
c. Estimated change in annual ope					
	ssing issues of number of employ	yees, additional equipment, etc.			
Not sure about this yet.					

CAPITAL IMPROVEMENTS PROGRAM

City Garage PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project	Project		Estimated Starting Date For Proposed	Budgeted Expenses Prior to	Amount Remaining To Be	Estimated Total Cost	Impact on Operating
Number	Description	Priority	Expenditures	1-Jul-19	Budgeted	Of Project	Budget
1	City Garage Expansion	С	07/01/19	\$ 0	\$ 1,420,000	\$ 1,420,000	\$ 325,000
2	0	BLANK	01/00/00	0	0	0	0
3	0	BLANK	01/00/00	0	0	0	0
4	0	BLANK	01/00/00	0	0	0	0
5	0	BLANK	01/00/00	0	0	0	0
6	0	BLANK	01/00/00	0	0	0	0
7	0	BLANK	01/00/00	0	0	0	0
8	0	BLANK	01/00/00	0	0	0	0
9	0	BLANK	01/00/00	0	0	0	0
10	0	BLANK	01/00/00	0	0	0	0
11	0	BLANK	01/00/00	0	0	0	0
12	0	BLANK	01/00/00	0	0	0	0
13	0	BLANK	01/00/00	0	0	0	0
14	0	BLANK	01/00/00	0	0	0	0
15	0	BLANK	01/00/00	0	0	0	0
16	0	BLANK	01/00/00	0	0	0	0
17	0	BLANK	01/00/00	0	0	0	0
18	0	BLANK	01/00/00	0	0	0	0
19	0	BLANK	01/00/00	0	0	0	0
20	0	BLANK	01/00/00	0	0	0	0
100	0	BLANK	01/00/00	0	0	0	0
Total for		426		\$ 0	\$ 1,420,000	\$ 1,420,000	\$ 325,000

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY City Garage PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project Number 1	Project Description City Garage Expansion	\$ Land 0 \$	Constructions 1,200,000	Renovation \$ 0	Equipment \$ 120,000	Architectural / Engineering Drawings \$ 50,000	Other Expenditures \$ 50,000 \$	Total Expenditures 2020-2024 1,420,000
2	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
100	0	 0	0	0	0	0	0	0
Total for	426	\$ 0	\$ 1,200,000	\$ 0	\$ 120,000	\$ 50,000	\$ 50,000 \$	1,420,000

				CAPITAL IMPRO	OVI	EMENTS PROGRA			EXPENDITURES		
			City Garage								
				PRO)P	OSED SUMMARY	PROJ	IECT DATA SH	EET		
						July 1, 2019 throu	ugh Ju	ıne 30, 2024			
						• •	_	·			
Project	Project			Т	Γim	ning of Expenditure	es				Total Expenditures
Number		2019-2020		2020-2021		2021-2022		2022-2023	2023-2024		2020-2024
1	City Garage Expansion	\$	0 \$	50,000	\$	1,370,000	\$	0	\$	0 9	1,420,000
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
100	0		0	0		0)	0		0	0
Total fo	r 426	\$ 0	\$	50,000	\$	1,370,000	\$	0	\$	0	\$ 1,420,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

City Garage PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project	Project				Funding Sources			Total Proposed
Number	Description	Operatin	g Budget	Issue Debt	Grants	User Charges	Other	Funding
1	City Garage Expansion	\$	0 \$	1,420,000	\$ 0		\$ 0	\$ 1,420,000
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
100	0		0	0	0	0	0	0
Total for		426 \$	0 \$	1,420,000	\$ 0	\$ 0	\$ 0	\$ 1,420,000

City Garage

July 1, 2019 through June 30, 2024 ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL

		Government	City
Project No.	1	Department	426
Project's Priority	С	Submitted by	Randy Reese
General Description	City Garage Expansion	Date Submitted	02/08/19
Estimated Start Date	07/01/19	City/County/Other	City

1. Detailed Description and Location of Project:

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

Proposed - 320x53 Metal Building, to accommodate the introduction of up to 16 additional service bays. The principal function of this facility would be to address diesel and heavy duty equipment repairs/maintenance.

2. Project's Justification:

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

3. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply)

X	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
	Supports Youth Development
	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
X	Enhances or reinforces Public Safety
	Supports/increases Citizen and Community Engagement
Х	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19)

30-Jun-19 \$

(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)

1,420,000 1,420,000

(c) Total Project Cost (a + b)

5. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30):							
Land	\$	0					
Construction	\$	1,200,000					
Renovation	\$	0					
Equipment	\$	120,000					
Architectural/Engineering Drawings	\$	50,000					
Other	\$	50,000					

Total Project FY 2020 Through FY 2024

1,420,000

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

	<u>2019-2020</u>	<u>202</u>	<u> 10-2021</u>	<u> 2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	5	<u>5-Year Total</u>
Land							\$	-
Construction				1,200,000				1,200,000
Renovation								-
Equipment				120,000				120,000
Architectural / Engineering								
Drawings			50,000					50,000
Other				50,000				50,000
Total Project	\$	0 \$	50,000 \$	1,370,000	\$	0 \$ 0	\$	1,420,000
•	-	*		, ,	•	•		

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

	<u>2019-2020</u>	<u>202</u>	0-2021	<u>2021-2022</u>	2022-2023	<u>2023-2024</u>	<u>5</u> -	-Year Total
Operating Budget							\$	0
Issue Debt (Bonds, Notes, or								
Capital Leases)			50,000	1,370,000				1,420,000
Grants								0
User Charges								0
Other								0
Total Financing	\$	0 \$	50,000 \$	1,370,000	\$	0 \$ 0	\$	1,420,000

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.

N/A \$325,000

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

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

CAPITAL IMPROVEMENTS PROGRAM

Clarksville Gas & Water

PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project	Project	Deionite	Estimated Starting Date For Proposed		Budgeted penses Prior to	R	Amount temaining To Be		Estimated Total Cost	С	mpact on Operating	
Number	Description	Priority	Expenditures	•	1-Jul-19	•	Budgeted	•	Of Project		Budget	^
1	Second water plant & related infrastructure	Α	07/01/18	\$	1,400,000	\$	80,077,000	\$	81,477,000	\$		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
100	0	BLANK	01/00/00		0		0		0			0
	Clarkevilla Caa 8 Water	DEANIX	01/00/00	Φ.	4 400 000	Φ.	00.077.000	Φ.	04 477 000	Φ.		
i otal for	Clarksville Gas & Water			Ъ	1,400,000	\$	80,077,000	\$	81,477,000	\$		U

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Clarksville Gas & Water PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Dunings	Project							Architectural /	Other	г.	Total
Project Number	Project Description	Land		Constructions	Renovation	Equipment		Engineering Drawings	Other Expenditures		kpenditures 2020-2024
	Second water plant & related infrastructure		0 \$	70,477,000 \$			Φ				80,077,000
1	Second water plant & related infrastructure	Ф	ν	70,477,000 ‡	0	φ	0 \$	9,600,000 \$	0	Φ	00,077,000
2	0)	0	0	(,	0	0		0
3	0)	0	0	()	0	0		0
4	0)	0	0	()	0	0		0
5	0)	0	0	()	0	0		0
6	0)	0	0	()	0	0		0
7	0)	0	0	()	0	0		0
8	0)	0	0	()	0	0		0
9	0)	0	0	()	0	0		0
10	0)	0	0	()	0	0		0
11	0)	0	0	()	0	0		0
12	0)	0	0	()	0	0		0
13	0)	0	0	()	0	0		0
14	0)	0	0	()	0	0		0
15	0)	0	0	()	0	0		0
16	0)	0	0	()	0	0		0
17	0)	0	0	()	0	0		0
18	0)	0	0	()	0	0		0
19	0)	0	0	()	0	0		0
20	0)	0	0	()	0	0		0
100	0)	0	0	Ċ)	0	0		0
Total for	Clarksville Gas & Water	\$	\$	70,477,000	\$ 0	\$ 0	\$	9,600,000	0	\$	80,077,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Clarksville Gas & Water

PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project	Project		Timi	ing of Expenditures		To	otal Expenditures
Number	Description	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2020-2024
1	Second water plant & related infrastructure	\$ 16,007,000 \$	30,116,000 \$	29,994,000 \$	2,932,000 \$	1,028,000 \$	80,077,000
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
100	0	0	0	0	0	0	0
Total for	Clarksville Gas & Water	\$ 16,007,000 \$	30,116,000 \$	29,994,000 \$	2,932,000 \$	1,028,000 \$	80,077,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Clarksville Gas & Water

PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project	Project			T	otal Proposed				
Number	Description	Opera	ting Budget	Issue Debt	Grants	User Charges	Other		Funding
1	Second water plant & related infrastructure	\$	1,007,000	\$ 79,070,000	\$ 0	\$ 0	\$	\$	80,077,000
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
100	0		0	0	0	0	0		0
Total for	Clarksville Gas & Water	\$	1,007,000	\$ 79,070,000	\$ 0	\$ 0	\$ 0	\$	80,077,000

Clarksville Gas & Water July 1, 2019 through June 30, 2024

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

			Government	City
Project No.	1		Department	Clarksville Gas & Water
Project's Priority	А		Submitted by	Fred Klein
General Description	Second water plant & related	l infrastructure	Date Submitted	03/11/19
Estimated Start Date	07/01/18		City/County/Other	City

1. Detailed Description and Location of Project:

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

2. Project's Justification:

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

3. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply)

x	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
	Supports Youth Development
	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
X	Enhances or reinforces Public Safety
	Supports/increases Citizen and Community Engagement
X	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19)

30-Jun-19 **\$ 1,400,000**

(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)

80,077,000 81,477,000

(c) Total Project Cost (a + b)

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

Land			\$	0
Construction			\$	70,477,000
Renovation			\$	0
Equipment			\$	0
Architectural/E	Ingineering Drawings		\$	9,600,000
Other			\$	0
Total Project F	Y 2020 Through FY 2024		\$	80,077,000

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

	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>5-Year Total</u>
Land						\$ -
Construction	10,000,000	28,205,000	28,744,000	2,500,000	1,028,000	70,477,000
Renovation						-
Equipment						-
Architectural / Engineering						
Drawings	6,007,000	1,911,000	1,250,000	432,000		9,600,000
Other						-
Total Project	\$ 16,007,000 \$	30,116,000	\$ 29,994,000	\$ 2,932,000	\$ 1,028,000	\$ 80,077,000

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

	<u>2019-2020</u>	<u>2020-2021</u>	<u> 2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	5-Year Total
Operating Budget	\$ 1,007,000					\$ 1,007,000
Issue Debt (Bonds, Notes, or						
Capital Leases)	15,000,000	30,116,000	29,994,000	2,932,000	1,028,000	79,070,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 16,007,000 \$	30,116,000	\$ 29,994,000 \$	2,932,000 \$	1,028,000	\$ 80,077,000

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.

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

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

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

5:34 PM5/9/2019CIP FY19-20 CGW

CAPITAL IMPROVEMENTS PROGRAM

Municipal Properties PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project	Project		Estimated Starting Date For Proposed	Budgeted Expenses Prior to	Amount Remaining To Be	Estimated Total Cost	Impact on Operating
Number		Priority	Expenditures	1-Jul-19	Budgeted	Of Project	Budget
1	Regional Theatre	C	07/01/29			· · · · · · · · · · · · · · · · · · ·	
2	New Council Chambers	Ċ	07/01/19	50,000	4,450,000	4,500,000	60,000
3	0	BLANK	01/00/00	0	0	0	0
4	0	BLANK	01/00/00	0	0	0	0
5	0	BLANK	01/00/00	0	0	0	0
6	0	BLANK	01/00/00	0	0	0	0
7	0	BLANK	01/00/00	0	0	0	0
8	0	BLANK	01/00/00	0	0	0	0
9	0	BLANK	01/00/00	0	0	0	0
10	0	BLANK	01/00/00	0	0	0	0
11	0	BLANK	01/00/00	0	0	0	0
12	0	BLANK	01/00/00	0	0	0	0
13	0	BLANK	01/00/00	0	0	0	0
14	0	BLANK	01/00/00	0	0	0	0
15	0	BLANK	01/00/00	0	0	0	0
16	0	BLANK	01/00/00	0	0	0	0
17	0	BLANK	01/00/00	0	0	0	0
18	0	BLANK	01/00/00	0	0	0	0
19	0	BLANK	01/00/00	0	0	0	0
20	0	BLANK	01/00/00	0	0	0	0
21	0	BLANK	01/00/00	0	0	0	0
100	0	BLANK	01/00/00	0	0	0	0
Total for	Municipal Properties			\$ 1,868,075	\$ 42,036,92 <u>5</u>	\$ 43,905,000	\$ 60,000

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Municipal Properties PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project Number		Project Description
1	Regional Theatre	
2	New Council Char	mbers
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	Municipal Properti	es

	Lond	Constructions	Denovation	Cavilina aut	Architectural / Engineering	Other	Total Expenditures
σ	Land	Constructions	Renovation	Equipment	Drawings	Expenditures	2020-2024
\$	1,300,000 1,000,000	\$ 28,215,000 3,000,000	_		\$ 2,270,000	\$ 7,620,000 50,000	
	1,000,000	3,000,000	0	250,000	200,000	50,000	4,500,000
	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	Ů.	0
	0	0	Õ	0	0	Ů.	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
\$	2,300,000	\$ 31,215,000	\$ 0	\$ 250,000	\$ 2,470,000	\$ 7,670,000	\$ 43,905,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Municipal Properties PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project		Project
Number		Description
1	Regional Theatre	
2	New Council Char	mbers
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	Municipal Properti	es

	<u>Tim</u>	ing of Expenditures			Total Expenditures
<u>2019-2020</u>	2020-2021	2021-2022	2022-2023	2023-2024	2020-2024
\$ 2,015,000 \$	6,120,000 \$	6,500,000 \$	10,500,000	\$ 14,270,000	\$ 39,405,000
50,000	1,200,000	2,000,000	1,250,000	0	4,500,000
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
\$ 2,065,000 \$	7,320,000 \$	8,500,000 \$	11,750,000	\$ 14,270,000	\$ 43,905,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Municipal Properties PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project	Project			Funding Sources			Total Proposed
Number	<u>Description</u>	Operating Budget	Issue Debt	Grants	User Charges	<u>Other</u>	<u>Funding</u>
1	Regional Theatre	\$ 0	\$ 37,586,9) \$	0 \$ 1,818,075	
2	New Council Chambers	0	4,450,0	00 0	0	50,000	4,500,000
3	0	0		0 0	0	0	0
4	0	0		0 0	0	0	0
5	0	0		0 0	0	0	0
6	0	0		0 0	0	0	0
7	0	0		0 0	0	0	0
8	0	0		0 0	0	0	0
9	0	0		0 0	0	0	0
10	0	0		0 0	0	0	0
11	0	0		0 0	0	0	0
12	0	0		0 0	0	0	0
13	0	0		0 0	0	0	0
14	0	0		0 0	0	0	0
15	0	0		0 0	0	0	0
16	0	0		0 0	0	0	0
17	0	0		0 0	0	0	0
18	0	0		0 0	0	0	0
19	0	0		0 0	0	0	0
20	0	0		0 0	0	0	0
21	0	0		0 0	0	0	0
100	0	0	-	00	0	00	0
Total for	Municipal Properties	<u>\$</u> 0	\$ 42,036,9	<u>25</u> \$ 0	\$ 0	<u>\$ 1,868,075</u>	\$ 43,905,000

Municipal Properties
July 1, 2019 through June 30, 2024

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

		Government	City
Project No.	1	Department	Municipal Properties
Project's Priority	С	Submitted by	David Smith
General Description	Regional Theatre	Date Submitted	03/15/19
Estimated Start Date	07/01/29	City/County/Other	City

1. Detailed Description and Location of Project:

Renovation and expansion of the existing Roxy Theatre - City to own facility and hire a non-profit organization to run as we do with the Senior Center and Customs House Museum.

2. Project's Justification:

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

3. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply)

	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
x	Supports Youth Development
X	Strengthens Community and/or Regional Partnerships
x	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
	Enhances or reinforces Public Safety
x	Supports/increases Citizen and Community Engagement
	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19)

30-Jun-19 \$ 1,818,075

(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)

37,586,925

(c) Total Project Cost (a + b)

\$ 39,405,000

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):

5. Project's Component Costs For Which Funds Are Requested in This 5 fear CIP (cell F42, should agree with Section 4,b, cell I	-30):	
Land	\$	1,300,000
Construction	\$	28,215,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	2,270,000
Other	\$	7,620,000

Total Project FY 2020 Through FY 2024

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

\$ 39,405,000

	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>5</u>	5-Year Total
Land	\$ 1,300,000						1,300,000
Construction	215,000	5,000,000	5,000,000	8,000,000	10,000,000		28,215,000
Renovation							-
Equipment							-
Architectural / Engineering							
Drawings	500,000	500,000	500,000	500,000	270,000		2,270,000
Other		620,000	1,000,000	2,000,000	4,000,000		7,620,000
Total Project	\$ 2,015,000	\$ 6,120,000	\$ 6,500,000	\$ 10,500,000	\$ 14,270,000	\$	39,405,000

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

	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)	196,925	6,120,000	6,500,000	10,500,000	14,270,000	37,586,925
Grants						0
User Charges						0
Previously Funded	1,818,075					1,818,075
Total Financing	\$ 2,015,000	\$ 6,120,000	\$ 6,500,000	\$ 10,500,000	\$ 14,270,000	\$ 39,405,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

- 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.

40+ \$0

CAPITAL IMPROVEMENTS PROGRAM

PROPOSED INDIVIDUAL PROJECT DATA SHEET									
Municipal Properties									
July 1, 2019 through June 30, 2024									
ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.									

Government Project No. **Municipal Properties** Department Project's Priority C Submitted by **David Smith New Council Chambers** 03/15/19 **General Description** Date Submitted **Estimated Start Date** 07/01/19 City/County/Other City

1. Detailed Description and Location of Project:

Facility location will be decided by feasibility studies. Appoximately 100k square feet.

2. Project's Justification:

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

3. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply)

x	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
	Supports Youth Development
x	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
x	Enhances or reinforces Public Safety
x	Supports/increases Citizen and Community Engagement
x	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19)

50,000 30-Jun-19 \$

(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019) (c) Total Project Cost (a + b)

4,450,000 4,500,000

5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F42, should agree with Section 4,b, cell	F30):	
Land	\$	1,000,000
Construction	\$	3,000,000
Renovation	\$	0
Equipment	\$	250,000
Architectural/Engineering Drawings	\$	200,000
Other	\$	50,000

<u>2020-2021</u>

Total Project FY 2020 Through FY 2024 6. Project's Expenditures by Fiscal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): <u>2019-2020</u>

2022-2023	2023-2024	4	5-Year Total
		\$	1,000,000
1,000,000			3,000,000
			-
250,000			250,000

4,500,000

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

2021-2022

2,000,000

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

	<u>2019-202</u>	<u>0</u>	<u>2020-2021</u>	2021-2022	<u>2022-2023</u>	2023-2024	<u>5</u> .	<u>-Year Total</u>
Operating Budget							\$	0
Issue Debt (Bonds, Notes, or								
Capital Leases)			1,200,000	2,000,000	1,250,000			4,450,000
Grants								0
User Charges								0
previous funding		50,000						50,000
Total Financing	\$	50,000 \$	1,200,000	\$ 2,000,000	\$ 1,250,000	\$ 0	\$	4,500,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

Land Construction

- 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.

40 \$60,000

CAPITAL IMPROVEMENTS PROGRAM

Parks & Recreation

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2019 through June 30, 2024

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-19	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project		Impact on Operating Budget
1	Spur Trail to 101st Bridge	В	07/01/20	\$ 0	\$ 200,000	\$ 200,000	\$	200
2	Swan Lake Tennis Court Lighting	В	09/01/19	0	310,000	310,000	-	50
3	Billy Dunlop Park Pavillion renovation	Α	08/01/19	25,000	200,000	225,000		0
4	Red River Pedestrian Bridge	Α	08/01/19	0	1,250,000	1,250,000		0
5	Driving Range at Swan Lake Golf Course	С	07/01/20	0	2,800,000	2,800,000		0
6	Mason Rudolph Cart Path Paving	Α	01/00/00	0	125,000	125,000		0
7	Swan Lake Cart Path Paving	Α	01/00/00	0	190,800	190,800		0
91	0	BLANK	01/00/00	0	0	0		0
92	0	BLANK	01/00/00	0	0	0		0
93	0	BLANK	01/00/00	0	0	0		0
94	0	BLANK	01/00/00	0	0	0		0
95	0	BLANK	01/00/00	0	0	0		0
96	0	BLANK	01/00/00	0	0	0		0
97	0	BLANK	01/00/00	0	0	0		0
98	0	BLANK	01/00/00	0	0	0		0
99	0	BLANK	01/00/00	0	0	0		0
100	0	BLANK	01/00/00	0	0	0		0
Total for	Parks and Recreation			\$ 25,000	\$ 5,391,600	\$ 5,416,600	\$	150

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Parks & Recreation

PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Total Expenditures 2020-2024

200,000 310,000

200,000

1,250,000

2,800,000

5,391,600

125,000 190,800

Other Expenditures

0 \$

0 0

0

0

0

0

0

							Architectural /	
Project	Project						Engineering	
Number	<u>Description</u>	Land		Constructions	Renovation	Equipment	<u>Drawings</u>	Ţ
1	Spur Trail to 101st Bridge	\$	0 \$	195,000	\$ 0	\$ 0	\$ 5,00	0 \$
2	Swan Lake Tennis Court Lighting		0	0	310,000	0	()
3	Billy Dunlop Park Pavillion renovation		0	0	200,000	0	()
4	Red River Pedestrian Bridge		0	50,000	0	1,190,000	10,000)
5	Driving Range at Swan Lake Golf Course		0	0	2,750,000	0	50,000)
6	Mason Rudolph Cart Path Paving		0	125,000	0	0	()
7	Swan Lake Cart Path Paving		0	190,800	0	0	()
91	0		0	0	0	0	()
92	0		0	0	0	0	()
93	0		0	0	0	0	()
94	0		0	0	0	0	()
95	0		0	0	0	0	()
96	0		0	0	0	0	()
97	0		0	0	0	0	()
98	0		0	0	0	0	()
99	0		0	0	0	0	()
100	0		0	0	0	0		<u>) </u>
Total for	Parks and Recreation	\$	0 \$	876,600	\$ 3,260,000	\$ 1,190,000	\$ 65,000) \$

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Parks & Recreation PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project	Project
Number	<u>Description</u>
1	Spur Trail to 101st Bridge
2	Swan Lake Tennis Court Lighting
3	Billy Dunlop Park Pavillion renovation
4	Red River Pedestrian Bridge
5	Driving Range at Swan Lake Golf Course
6	Mason Rudolph Cart Path Paving
7	Swan Lake Cart Path Paving
91	0
92	0
93	0
94	0
95	0
96	0
97	0
98	0
99	0
100	0
Total for	Parks and Recreation

			Total Expenditures			
	<u>2019-2020</u>	2020-2021	2021-2022	2022-2023	2023-2024	<u>2020-2024</u>
1	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 200,000
	0	310,000	0	0	0	310,000
	200,000	0	0	0	0	200,000
	1,250,000	0	0	0	0	1,250,000
	0	0	0	2,800,000	0	2,800,000
	125,000	0	0	0	0	125,000
	190,800	0	0	0	0	190,800
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	\$ 2,081,600	\$ 510,000	<u>\$</u> 0	\$ 2,800,000	\$ 0	\$ 5,391,600

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES Parks & Recreation

PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project	Project			F	Funding Sources			Total Proposed
Number	Description	Operating Budget		Issue Debt	<u>Grants</u>	User Charges	<u>Other</u>	Funding
1	Spur Trail to 101st Bridge	\$) \$	0 \$	0.5	\$ 0	\$ 200,000	\$ 200,000
2	Swan Lake Tennis Court Lighting	0		0	0	0	310,000	310,000
3	Billy Dunlop Park Pavillion renovation	0		0	0	0	200,000	200,000
4	Red River Pedestrian Bridge	0		1,250,000	0	0	0	1,250,000
5	Driving Range at Swan Lake Golf Course	0		2,800,000	0	0	0	2,800,000
6	Mason Rudolph Cart Path Paving	0		0	0	0	125,000	125,000
7	Swan Lake Cart Path Paving	0		0	0	0	190,800	190,800
91	0	0		0	0	0	0	0
92	0	0		0	0	0	0	0
93	0	0		0	0	0	0	0
94	0	0		0	0	0	0	0
95	0	0		0	0	0	0	0
96	0	0		0	0	0	0	0
97	0	0		0	0	0	0	0
98	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	Parks and Recreation	\$ 0	\$	4,050,000 \$	0	\$ 0	\$ 1,341,600	\$ 5,391,600

Parks & Recreation July 1, 2019 through June 30, 2024

	ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.					
	Government City					
Project No.	1	Department	Parks and Recreation			
Project's Priority	В	Submitted by	Jennifer Letourneau			
General Description	Spur Trail to 101st Bridge	Date Submitted	03/15/19			
Estimated Start Date	07/01/20	City/County/Other	City			

1. Detailed Description and Location of Project:

In 2017, the Aspire Foundation donated 23 acres of property to the City of Clarksville adjacent to the existing Greenway. The land will be utilized for a Greenway "spur" that deviates from the already established trail and would currently end at the 101st Parkway overpass. Future trail in this direction would link into Billy Dunlop Park. The open field that would be adjacent to the new trail would be an established Prairie reclamation area and planted with wildflowers and prairie grass paid for by grant dollars. Additionally, it would require no maintenance.

2. Project's Justification:

The Greenway is one of our most popular outdoor facilities. So much so that construction will begin soon on a parking lot expansion at our most frequented trailhead at Pollard Rd. This spur would deviate to another section of trail and provide users a scenic respite to relax and picnic while looking over a relaimed prairie land filled with wildflowers and the Red River. It would give Greenway goers an additional half mile to travel thereby spacing out the users. Recent studies prove that just 30 minutes in nature a day can not only improve physical health but offer assistance in mental health by improving conditions like depression, anxiety and ADHD in children.

3. Budget Planning Priorities (n	nust select at least 1 priority - mark with an "x" all that apply)
X	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
	Supports Youth Development
	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
	Enhances or reinforces Public Safety
X	Supports/increases Citizen and Community Engagement
X	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction
4. Project's Cost Summary:	-

Total Project FY 2020 Through FY 2024

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19)	30-Jun-19		
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)		2	00,000
(c) Total Project Cost (a + b)	•	2	00.000

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

Land	\$ 0
Construction	\$ 195,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 5,000
Other	\$ 0

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

o. I Toject 3 Experience by Tiscar Tears (Total Floject , cell 631 should agree with Section 4,b, cell F30).								
	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	2023-2024	5-Year Total		
Land						\$ -		
Construction		195,000				195,000		
Renovation								
Equipment						-		
Arcnitecturai / Engineering								
Drawings		5,000				5,000		
Other						-		
Total Project	\$ 0	\$ 200,000	\$ () \$ 0	\$ 0	\$ 200,000		

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

	<u>2019-2020</u>	<u>2020-2021</u>	<u> 2021-</u> 2	<u>2022</u> <u>20</u>	<u>22-2023</u>	2023-2024	<u>5-</u>	Year Total
Operating Budget							\$	0
Issue Debt (Bonds, Notes, or								
Capital Leases)								0
Grants								0
User Charges								0
Other		200,0	00					200,000
Total Financing		\$ 200,0	00 \$	0 \$	0	\$ 0	\$	200,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

200,000

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.

This section of trail will not significantly impact the Parks Department. We currently own the equipment for trail maintenance and have staff on the trail each day. The quarter mile addition will not add much to the current workload.

N/A

50 years

		Parks & Ro July 1, 2019 throu					
ALL	DATA ENTRY WILL BE	TO AREA SHADED YELI		ITER DATA IN ANY	OTHER CELL.		
				Government	City		
Project No.	2			Department	Parks and Recreation	'n	
Project's Priority	В			Submitted by	Jennifer Letourneau		
General Description	Swan Lake Tennis Cour	t Lighting		Date Submitted	03/15/19		
Estimated Start Date	09/01/19			City/County/Other	City	_	
1. Detailed Description and Loc							
Replace all lights at the Swan L	ake Tennis Court Comp	lex.					
2. Project's Justification:							
Our eight tennis courts are used	d very heavily by the Cl	arkeville Tennis Associat	ion (CTA) and Cla	rksville Academy a	and are the only tennis	courts we	e offer to
the public. The lights are the co							
a lift to be brought in frequently		the state of the s	•	•			•
	-		output is not satis	ractory for flight ga	ine play as technolog	, nas chai	igeu anu
better bulbs and lighting has be	en developed in the las	t 44 years.					
3. Budget Planning Priorities (n	nust select at least 1 pr	iority - mark with an "x" a	all that apply)				
	- The state of the	rastructure, or alleviates tr		ances mobility			
	<u> </u>		and issues, or enin	larices mobility			
	Supports Youth Develop						
X		and/or Regional Partnersl	•				
	Boost Downtown (CBD)	Development or Supports	"Legacy Neighborh	nood" Redevelopmer	nt		
	Enhances or reinforces	Public Safety					
	Supports/increases Citiz	en and Community Engag	ement				
Y	•	fficiency/Effectiveness or E		r Satisfaction			
^	Improves operational El	molericy/Emedityeriess of E	olotoro otalionolae	Cationaction			
4. Due in atte Const Communication							
4. Project's Cost Summary:			- 7.04.40\	00 1 4	10		
(a) Project Cost (expenditures/exp	enses approved by gove	rning body or board prior t	0 7-01-19)	30-Jun-1	19	L	
(b) Project Cost (amount remaining	$_{ extsf{i}}$ g to be budgeted in this ι	update of program to be ex	pended after June	30, <mark>2019</mark>)	310,000	_	
(c) Total Project Cost (a + b)					\$ 310,000		
5. Project's Component Costs F	or Which Funds Are Re	equested in This 5 Year C	CIP (cell F42, should ag	gree with Section 4,b, cel	Δ .		
Land					\$ 0	-	
Construction					\$ 0	_	
Renovation					\$ 310,000	_	
Equipment					\$ 0	_	
Architectural/Engineering Drawing	_j s				\$ 0	-	
Other					\$ 0		
T				_	Φ 040.000	•	
Total Project FY 2020 Through FY					\$ 310,000	•	
6. Project's Expenditures by Fis	•	-					
	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>		r Total
Land						\$	-
Construction						<u>l</u>	
Renovation		310,000				<u> </u>	310,000
Equipment Architectural / Engineering						<u> </u>	-
-							
Drawings						 	-
Other Total Project	<u>¢</u>	0 \$ 310,000 \$	0	C	0 \$ 0	\$	310,000
Total Project	Φ	0 \$ 310,000 \$	0	\$	0 \$ 0	Φ	310,000
7. Brancad Financian (III.)							
7. Proposed Financing ("Total Fin				2222 2222	2222 2224	5 37	
On a noting a Developet	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>		<u>r Total</u>
Operating Budget						\$	0
Issue Debt (Bonds, Notes, or							
Capital Leases)						<u>l</u>	0
Grants						_	0
User Charges		0/2 222				<u> </u>	0
Other	Φ.	310,000		Φ.	ο Φ	Φ.	310,000
Total Financing	\$	0 \$ 310,000 \$		т	0 \$ 0	\$	310,000
		<u>FI</u>	NANCING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITUR	<u>ES</u>	
0.4							
8. Asset(s):	and the death of	ala a namba c a d					
a. If replacing an asset, what is th	ie age oi the that asset be	eing repiaced.				44 V	years

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

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

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

44 years
25 years
-\$50

The replacement of the lights at the tennis courts would require less maintenance than is currently needed for readjusting them. Time will be saved by not transporting the lift across town and employees not having to do this task multiple times a year. Lastly, the energy costs may even decrease based on the chosen bulb efficiencies however it may be balanced out with the additional use it will attract.

Parks & Recreation

July 1, 2019 through June 30, 2024

ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Department Parks and Recreation Project No. Project's Priority Submitted by Jennifer Letourneau Α **General Description** Billy Dunlop Park Pavillion renovation Date Submitted 03/15/19 **Estimated Start Date** 08/01/19 City/County/Other City

1. Detailed Description and Location of Project:

The pavilion and restrooms at Billy Dunlop Park are in need of a substantial renovation to make structural and roof repairs along with adding a unisex ADA compliant restroom.

2. Project's Justification:

The pavillion and restrooms currently are not up to the ADA standards for accessibility and the pavillion has some structural and roof issues that need immediate attention. We were previously given \$25,000 for bringing the restrooms up to date and ADA compliant and archetectural drawings and to get started on the project. Since then, there have been several more opinions sought on the project and a new plan is to create a unisex restroom, update the current restrooms (built over 30 years ago) replace the roof and make cosmetic improvements to the supporting pillars. This is a heaviliy used park and pavilion, especially by the girl and boy scouting groups for their campouts, that has received very few updates over the years. There are currently, nor have there ever been, doors on the restroom stalls rather they are brick wall partitions separating the toilets offering no privacy.

3. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply)

X	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
x	Supports Youth Development
	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
X	Enhances or reinforces Public Safety
	Supports/increases Citizen and Community Engagement
X	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19)

30-Jun-19	\$	25,000
-----------	----	--------

(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)

(c) Total Project Cost (a + b)

Total Project FY 2020 Through FY 2024

200,000
225 000

200,000

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

5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F42, should agree with Section 4,b, cell F	30):	
Land	\$	0
Construction	\$	0
Renovation	\$	200,000
Equipment	\$	0
Architectural/Engineering Drawings	\$	0
Other	\$	0

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

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	<u>5-</u> `	Year Total
Land						\$	-
Construction							-
Renovation	200,000						200,000
Equipment							-
Architectural / Engineering							
Drawings							-
Other							-
Total Project	\$ 200.000	\$	0 \$	0 \$) \$	0 \$	200.000

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

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.

approx 30 years
30 years
\$0

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

This project will not increase the Parks budget as the current pavilion and restrooms are already being maintained. It may however increase rentals if brought up to ADA Codes and asthetics are improved.

		x Necreation					
	July 1, 2019 thr	rough June 30, 2024					
	ALL DATA ENTRY WILL BE TO AREA SHADED YE	ELLOW. DO NOT ENTER DATA IN ANY	OTHER CELL.				
		Government	City				
Project No.	4	Department	Parks and Recreation				
Project's Priority	A	Submitted by	Jennifer Letourneau				
General Description	Red River Pedestrian Bridge	Date Submitted	03/15/19				
Estimated Start Date	08/01/19	City/County/Other	City				
I. Detailed Description and Location of Project:							
This project is the purcha	ise and installation of a pedestrian bridge to span th	ne Red River.					

2. Project's Justification:

This project is much anticipated by the public. It will connect the north and south sides of Clarksville in a way that nothing else ever has. The bridge will span from the terminus of the Red River trail at the old marina off of Kraft Street (once completed) on the south side of the river and to the terminus of the Greenway at the river behind the Water Treatment Plant. With the bridge in place, citizens will be able to leave downtown Clarksville on the Upland Trail and end at Tiny Town Rd on foot or a bicycle and never have to encounter a motor vehicle. The trail will link the County's Spur Line Trail, McGregor Park, Heritage Park and even Ashton Place off of Peachers Mill Rd. The project will significantly increase the walkability of Clarksville and encourage better health of our citizens.

3. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply)								
х	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility							
х	Supports Youth Development							
	Strengthens Community and/or Regional Partnerships							
х	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopmen							
	Enhances or reinforces Public Safety							
х	Supports/increases Citizen and Community Engagement							
х	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction							
	-							

4	Project's	Cost	Summary:
╼.	1 10 1000 3	COSt	Oullinia y.

Total Project FY 2020 Through FY 2024

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19)	30-Jun-19	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)		1,250,000
(c) Total Project Cost (a + b)	\$	1,250,000

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

5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30):					
Land	\$	0			
Construction	\$	50,000			
Renovation	\$	0			
Equipment	\$	1,190,000			
Architectural/Engineering Drawings	\$	10,000			
Other	\$	0			

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

or reject a Experiental colory re-	oodi rodio (rodii rrojoot ; oom s	oo i onouna agroo mar c	30011011 4,10, 0011 1 00/1			
	<u>2019-2020</u>	2020-2021	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	5-Year Total
Land						\$ -
Construction	50,000					50,000
Renovation						
Equipment	1,190,000					1,190,000
Architectural / Engineering						
Drawings	10,000					10,000
Other						-
Total Project	\$ 1,250,000	\$ 0	\$ () \$ 0	\$ 0	\$ 1,250,000

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

	<u>2019</u>	9-202 <u>0</u>	<u>2020-2021</u>	<u>2</u> (<u>021-2022</u>	2022-2023	2023-20	<u> 24</u>	<u>5-`</u>	Year Total
Operating Budget									\$	0
Issue Debt (Bonds, Notes, or										
Capital Leases)		1,250,000								1,250,000
Grants										0
User Charges										0
Other										0
Total Financing	\$	1,250,000	\$	0 \$	0	\$	0 \$	0	\$	1,250,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

1,250,000

8. Asset(s):

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

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

The bridge alone will not negatively impact the Parkks budget. The additional trail and it's increased use due to better accessibility will require more maintenance hours.

N/A

100 years

PROPOSED INDIVIDUAL PROJECT DATA SHEET

Parks & Recreation

ALL	DATA ENTRY WILL BE TO	• •	ough June 30, 202		OTHER CELL.		
				Government	City	_	
Project No.	5			Department	Parks and Recreation	n	
Project's Priority	C Debite a Decree at Course Let	O-16 O	•	Submitted by	Jennifer Letourneau		
General Description Estimated Start Date	Driving Range at Swan Lak 07/01/20	e Goir Course	-	Date Submitted City/County/Other	03/15/19 City		
Estimated Start Date	07/01/20			City/County/Other	City	-	
1. Detailed Description and Loc	ation of Project:						
This project is for the constructi separates Swan lake Athletic Co							
2. Project's Justification:							
Swan Lake Golf Course currentl number one complaint we receiv APSU's golf team and high scho	e from patrons and visiting	ng golfers. A driving					
3. Budget Planning Priorities (m	·	•					
	Sustains or improves infras		s traffic issues, or ϵ	enhances mobility			
	Supports Youth Developme		robino				
	Strengthens Community ar Boost Downtown (CBD) De	-		orbood" Pedevelonment			
	Enhances or reinforces Pul		ts Legacy Neighb	omood Redevelopmen	•		
X	Supports/increases Citizen	•	agement				
	Improves Operational Effici		•	lder Satisfaction			
4. Project's Cost Summary:(a) Project Cost (expenditures/exp	enses approved by governi	ng hody or hoard pric	or to 7-01-19)	30-Jun-1	a		
(a) 1 Toject Gost (experiantifes/exp	enses approved by governii	ig body of bodia pric	1107-01-10)	30-3un-1	<u> </u>		
(b) Project Cost (amount remaining(c) Total Project Cost (a + b)	g to be budgeted in this upd	ate of program to be	expended after Ju	ne 30, 2019)	2,800,000 \$ 2,800,000	-	
5. Project's Component Costs F	or Which Funds Are Requ	ested In This 5 Yea	r CIP (cell F42, shoul	d agree with Section 4,b, cell	<u>.</u>		
Land Construction					\$ 0	-	
Renovation					\$ 2,750,000	-	
Equipment					\$ 0		
Architectural/Engineering Drawings Other	5				\$ 50,000 \$ 0	-	
Total Project FY 2020 Through FY					\$ 2,800,000		
6. Project's Expenditures by Fis	cal Years ("Total Project", cell 2019-2020	G51 should agree with S 2020-2021	ection 4,b, cell F30): 2021-2022	<u>2022-2023</u>	<u>2023-2024</u>		5-Year Total
Land						\$	-
Construction Renovation				2,750,000	<u> </u>	_	2,750,000
Equipment							_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Architectural / Engineering				F0.000			50,000
Drawings Other				50,000	<u> </u>		50,000
Total Project	\$ 0	\$ 0	\$	0 \$ 2,800,000	\$ 0	\$	2,800,000
7. Proposed Financing ("Total Fina				2002 2002	0000 0004		5 Vaca Tatal
Operating Budget	<u>2019-2020</u>	<u>2020-2021</u>	2021-2022	<u>2022-2023</u>	<u>2023-2024</u>	\$	5-Year Total
Issue Debt (Bonds, Notes, or						Ψ	· ·
Capital Leases)				2,800,000			2,800,000
Grants							0
User Charges Other						_	0
Total Financing	\$ 0	\$ 0	\$	0 \$ 2,800,000	\$ 0	\$	2,800,000
-			FINANCING SOURC	CES EQUALS ESTIMATED		ES	
9 Accet(a):							
8. Asset(s):a. If replacing an asset, what is the	e age of the that asset being	r replaced					N/A
b. The estimated life of asset to be		g . opiacoa.					50 years

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

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks & Recreation

July 1, 2019 through June 30, 2024

ALL	L DATA ENTRY WILL BE TO A	REA SHADED TELLOW. DO	_		
			Government	City	
Project No.	29		Department	Parks & Recreation	
Project's Priority	A		Submitted by	Jennifer Letourneau	
General Description	Mason Rudolph Cart Path Pay	ving	Date Submitted	03/15/19	
Estimated Start Date			City/County/Other	City	
					*
1. Detailed Description and Lo	cation of Project:				
The cart path at Mason Rudolph dangerous to navigate if your neighborhoods.	h is original to the course whi				
2. Project's Justification: The cart path at Mason Rudolphangerous to navigate if your nav		-			-
neighborhoods.			paor ocapio or youro add to .	,	ano aujoninig
3. Budget Planning Priorities (must solost at least 1 priority	- mark with an "v" all that a	anly)		
3. Budget Flaming Friorities (•			
	Sustains or improves infrastru	cture, or alleviates traffic issue	es, or enhances mobility		
	Supports Youth Development				
	Strengthens Community and/o				
	Boost Downtown (CBD) Devel	opment or Supports "Legacy I	Neighborhood" Redevelopment	ţ	
	Enhances or reinforces Public	Safety			
	Supports/increases Citizen an	d Community Engagement			
	Improves Operational Efficien		takeholder Satisfaction		
	p.o.o.o oporanonao.o	o,, = o o	tanonolasi Sansiasiisii		
4. Project's Cost Summary:					
(a) Project Cost (expenditures/ex	nenses approved by governing	body or board prior to 7-01-19) 30-Jun-1	q	
(a) 1 Toject Cost (experiantics/ex	perises approved by governing	body of board prior to 7-01-15	30-3un-1	J	,
(b) Project Cost (amount remaining	ng to be hudgeted in this undate	of program to be expended a	fter June 30, 2010)	125,000	
(c) Total Project Cost (a + b)	ig to be budgeted in this update	of program to be expended a	inter June 30, 2019)	\$ 125,000	
(c) Total Project Cost (a + b)				φ 125,000	•
5. Project's Component Costs	For Which Funds Are Poques	tod In This 5 Year CID (sell 54	2 should saves with Section 4 h sell	F20*	
	For Which Funds Are Reques	ted in This 5 fear CIP (ceil F4	2, should agree with Section 4,b, cell		
Land Construction				\$ 0	-
Renovation				\$ 125,000 \$ 0	,
Equipment				\$ 0	
Architectural/Engineering Drawing	ae			<u> </u>	
Other	J S			\$ 0	
				ų	
Total Project FY 2020 Through F	Y 2024			\$ 125,000	'
6. Project's Expenditures by Fi		1 should agree with Section 4,b, cell	F30):	+	1
, ,	2019-2020	<u>2020-2021</u> <u>2021-</u>		<u>2023-2024</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 Fi	nancing", cell g60, should agree with S	Section 6, "Total Project" cell G51):			
	<u>2019-2020</u>	<u>2020-2021</u> <u>2021-</u>	<u>2022 </u>	<u>2023-2024</u>	<u>5-Year Total</u>
Operating Budget					\$ 0
Issue Debt (Bonds, Notes, or					
Capital Leases)					0
Grants					0
User Charges					0
Other	125,000	2 \$	ο Φ		125,000
Total Financing	\$ 125,000 \$	0 \$	0 \$ 0	· •	\$ 125,000
		FINANCING	SOURCES EQUALS ESTIMATED	PROJECT EXPENDITUR	<u>ES</u>
8. Asset(s):					
a. If replacing an asset, what is the		epiaced.			
b. The estimated life of asset to be acquired. c. Estimated change in annual operating cost, related to the new asset.					
			mt ata		
Briefly describe impact, addres	sing issues of number of emp	Joyees, additional equipme	ni, etc.		

PROPOSED INDIVIDUAL PROJECT DATA SHEET

Parks & Recreation

July 1, 2019 through June 30, 2024

ALL	DATA ENTRY WILL BE TO	AREA SHADED YELL	OW. DO NOT ENTER	DATA IN ANY	OTHER CELL.	
				vernment	City	-
Project No.	30		·	partment	Parks & Recreation	
Project's Priority	A			omitted by	Jennifer Letourneau	
General Description	Swan Lake Cart Path Paving			e Submitted	03/15/19	
Estimated Start Date			City	//County/Other	City	
1. Detailed Description and Loc	cation of Project:					
The current cart path hs been p developed drainage issues which support. Many areas have holes	patched over the years but is ch have resulted in the area	underneath to be was	hed out. This results	in the paving b		
2. Project's Justification:						
3. Budget Planning Priorities (r	-					
	Sustains or improves infrastr		ffic issues, or enhance	s mobility		
	Supports Youth Developmen					
	Strengthens Community and	•		Dodovalar		
	Boost Downtown (CBD) Deve Enhances or reinforces Publi		_egacy ineignborhood"	Reaevelopment		
	Supports/increases Citizen a	-	ment			
	Improves Operational Efficien			isfaction		
	_ improves operational Emoior	ncy/Encouveriess of Bo	isters Stakeriolder Sat	isiaction		
4. Project's Cost Summary:(a) Project Cost (expenditures/exp	penses approved by governinç	body or board prior to	7-01-19)	30-Jun-1	9	
						•
(b) Project Cost (amount remaining(c) Total Project Cost (a + b)	ng to be budgeted in this updat	e of program to be exp	ended after June 30, 2	2019)	\$ 190,800 \$ 190,800	•
5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing Other		sted In This 5 Year Cll	P (cell F42, should agree w	rith Section 4,b, cell	F30): \$ 0 \$ 190,800 \$ 0 \$ 0 \$ 0 \$ 0	· · ·
Total Project FY 2020 Through FY	Y 2024 —				\$ 190,800	
6. Project's Expenditures by Fig		51 should agree with Section	n 4,b, cell F30):		+	•
	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	5-Year Total
Land Construction	190,800					\$ - 190,800
Renovation	190,800					-
Equipment						-
Architectural / Engineering						
Drawings Other						-
Total Project	\$ 190,800 \$	0 \$	0 \$	O	\$ 0	\$ 190,800
7. Proposed Financing ("Total Fin						
Operating Budget	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	2022-2023	<u>2023-2024</u>	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or						\$ 0
Capital Leases)						0
Grants						0
User Charges	100.000					0
Other Total Financing	190,800 \$ 190,800 \$	0 \$	0 \$	0	\$ 0	190,800 \$ 190,800
Total i manoling	Ψ 130,000 Φ		- +		PROJECT EXPENDITUR	
		1.1147		LO LOTIMATED		<u>=-</u>
8. Asset(s):						
a. If replacing an asset, what is the		replaced.				
b. The estimated life of asset to be		w accot				
c. Estimated change in annual op Briefly describe impact, address			guipment, etc.			
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CAPITAL IMPROVEMENTS PROGRAM

Police

PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project	Project		Estimated Starting Date For Proposed	Budgeted Expenses Prior to	Amount Remaining To Be	Estimated Total Cost	Impact on Operating
Number	Description	Priority	Expenditures	1-Jul-19	Budgeted	Of Project	Budget
1	District Two Precinct Building	С	07/01/23	0	3,750,000	3,750,000	51,506
3	0	0	01/00/00	0	0	0	0
4	0	BLANK	01/00/00	0	0	0	0
5	0	BLANK	01/00/00	0	0	0	0
6	0	BLANK	01/00/00	0	0	0	0
7	0	BLANK	01/00/00	0	0	0	0
8	0	BLANK	01/00/00	0	0	0	0
9	0	BLANK	01/00/00	0	0	0	0
10	0	BLANK	01/00/00	0	0	0	0
11	0	BLANK	01/00/00	0	0	0	0
12	0	BLANK	01/00/00	0	0	0	0
13	0	BLANK	01/00/00	0	0	0	0
14	0	BLANK	01/00/00	0	0	0	0
15	0	BLANK	01/00/00	0	0	0	0
16	0	BLANK	01/00/00	0	0	0	0
17	0	BLANK	01/00/00	0	0	0	0
18	0	BLANK	01/00/00	0	0	0	0
19	0	BLANK	01/00/00	0	0	0	0
20	0	BLANK	01/00/00	0	0	0	0
21	0	BLANK	01/00/00	0	0	0	0
100	0	BLANK	01/00/00	0	0	0	0
Total for	Police			\$ 0	\$ 3,750,000	\$ 3,750,000	\$ 51,506

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Police PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project Number	Project Description
1	District Two Precinct Building
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 Police

					Architectural / Engineering	Other	Total Expenditures
Land		Constructions	Renovation	Equipment	Drawings	Expenditures	2020-2024
	0	3,500,000	0	0	250,000	0	3,750,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
\$	0	\$ 3,500,000	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 3,750,000
Ψ	U	Ψ 3,300,000	Ψ	Ψ	Ψ 250,000	Ψ	Ψ 3,730,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Police PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2019 through June 30, 2024

Project Number	Project Description
1	District Two Precinct Building
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	Police

					T
2040 2020		Fiming of Expenditure		2022 2024	Total Expenditures
2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2020-2024
0	0	0	2,000,000	1,750,000	3,750,000
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
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0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 1,750,000	\$ 3,750,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project	Project	0 " 5 " .	. 5	Funding Sources	0	0.1	Total Proposed
Number		Operating Budget	Issue Debt	Grants	User Charges	Other	Funding
1	District Two Precinct Building	0	3,750,000	0	0	0	3,750,000
3	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0
15	0	0	Ů.	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
	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	Police	\$ 0	\$ 3,750,000	\$ 0	\$ 0	\$ 0	\$ 3,750,000

Police

DO NOT ENTED DATA IN ANY OTHER CELL

July 1, 2019 through June 30, 2024

	ALL DATA ENTRY WILL BE TO AREA SHADED TE	LLOW. DO NOT ENTER DATA IN ANT O	THER CELE.
		Government	City
Project No.	1	Department	Police
Project's Priority	С	Submitted by	Al Ansley
General Description	District Two Precinct Building	Date Submitted	03/01/19
Estimated Start Date	07/01/23	City/County/Other	City

1. Detailed Description and Location of Project:

Build a 9,000 to 11,000 sq. ft. District Two precinct building that would be designed for police use. Location desired off the Madison Street Corridor or downtown Clarksville. No land to be purchased as either property owned by the City will be used or property owned by the Clarksville Montgomery County School System would be leased in the same manner as the District One north precinct on Cunningham Lane.

2. Project's Justification:

The current location of District Two investigations and patrol is located at 135 Commerce Street, police headquarters. A separate District Two precinct is needed for growth of the department and population of the community. Building a District Two precinct would allow headquarters to be used for administrative offices for Command Staff, Professional Integrity Unit, Records Division, Police Information Technology, and the Traffic Unit.

3. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply)

ALL DATA ENTRY WILL BE TO AREA

X	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
Х	Supports Youth Development
X	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
X	Enhances or reinforces Public Safety
X	Supports/increases Citizen and Community Engagement
X	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19)	30-Jun-19 <u>\$</u>	0
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)		3.750.000

(b) 1 reject east (amount remaining to be badgeted in this apacte of program to be expended after dance of, 2010)	0,700,000
(c) Total Project Cost (a + b)	\$ 3,750,000

	-,	
Land	\$	0
Construction	\$	3,500,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	250,000
Other	\$	0

Total Project FY 2020 Through FY 2024 \$ 3,750,000

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

	<u>2019-2020</u>	<u>2020</u>	<u>-2021</u>	<u> 2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	5-Year Total
Land							\$ -
Construction					1,750,000	1,750,000	3,500,000
Renovation							-
Equipment							-
Architectural / Engineering							
Drawings					250,000		250,000
Other							
Total Project	\$	0 \$	0 \$	0 \$	\$ 2,000,000	\$ 1,750,000	\$ 3,750,000

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

	<u>2019-2020</u>	<u> 2020-</u> 2	<u>2021</u> <u>2021</u>	<u>1-2022</u>	2022-2023	<u>2023-2024</u>	<u>5-Ye</u>	<u>ar Total</u>
Operating Budget							\$	0
Issue Debt (Bonds, Notes, or								
Capital Leases)					2,000,000	1,750,000		3,750,000
Grants					· · · · · · · · · · · · · · · · · · ·			0
User Charges								0
Other								0_
Total Financing	\$	0 \$	0 \$	0 \$	2,000,000	1,750,000	\$	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.

N/A 75+ years \$51,506

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

District Two is currently fully staffed at 66 personnel. District Two investigations and patrol work out of Headquarters, formerly the old Gas and Water facility. With the growth that we are experiencing, Headquarters is at full capacity with no room for growth. Additional equipment needs would include workstations for detectives, patrol sergeants, shift lieutenants, and a clerk. There may be a need for additional computers, copiers, and workout equipment. A few equipment items would come from our inventory but there would certainly be a need for additional equipment.

CAPITAL IMPROVEMENTS PROGRAM

Highway and Street PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

			Estimated Starting	Budgeted	Amount	Estimated	Impact on
Project	Project		Date For Proposed	Expenses Prior to	Remaining To Be	Total Cost	Operating
Number	<u>Description</u>	Priority	Expenditures	<u>1-Jul-19</u>	<u>Budgeted</u>	Of Project	<u>Budget</u>
1	ROSSVIEW ROAD IMPROVEMENTS	Α	08/01/18	12,280,000	1,000,000	13,280,000	0
2	NORTHEAST CONNECTOR	Α	01/00/00	16,808,700	32,500,000	49,308,700	0
3	WHITFIELD ROAD IMPROVEMENTS	Α	08/01/20	500,000	15,850,000	16,350,000	0
4	SPOT INTERSECTION IMPROVEMENTS	Α	08/01/18	750,000	4,250,000	5,000,000	0
5	4TH ST AND COLLEGE ST SIGNAL	Α	08/01/19	0	400,000	400,000	0
6	0	0	01/00/00	0	0	0	0
7	NEW SIDEWALKS	Α	08/01/18	2,043,683	5,000,000	7,043,683	0
8	TYLERTOWN AND OAKLAND ROAD	Α	10/01/18	1,500,000	35,500,000	37,000,000	0
	IMPROVEMENTS						
9	DRAINAGE MITIGATION	В	08/01/18	400,000	2,750,000	3,150,000	0
10	CEMETARY RETAINING WALL	В	01/00/00		330,000	330,000	0
11	BUILDING EXPANSION	В	10/01/18		500,000	500,000	0
12	ROUNDABOUT	B	01/00/00	0	1,200,000	1,200,000	0
13	NEEDMORE ROAD IMPROVEMENTS	В	08/01/19	0	33,000,000	33,000,000	0
14	STORM WATER UTLITY	C	08/01/18	0	900,000	900,000	0
15	STORM SEWER REHABILITATION	C	08/01/18	0	1,700,000	1,700,000	0
16	SPRING CREEK FLOOD STUDY	Č	08/01/19	0	500,000	500,000	0
17	CUNNINGHAM BRIDGE REHABILITATION	C	08/01/19	0	18,100,000	18,100,000	0
17	CONTINUE INDOCENCE INDICENTATION	O	00/01/20	0	10,100,000	10,100,000	O
18	Dunbar Cave Road Bridge Replacement 2019	Α	Summer 2019	0	600,000	600,000	0
1	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
1	0	BLANK	01/00/00	0	0	0	0
Total for	#REF!			\$ 34,282,383	\$ 154,080,000	\$ 188,362,383	\$ 0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Highway and Street PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Duningt	Designet					Architectural /	Othor	Total
Project Number	Project Description	Lond	Constructions	Renovation	<u>Equipment</u>	Engineering Drawings	Other Expenditures	Expenditures 2020-2024
1	ROSSVIEW ROAD IMPROVEMENTS	<u>Land</u> 0	1,000,000	0	<u>Equipment</u> 0	<u>Diawings</u>	<u>Experialtures</u>	1,000,000
1	NORTHEAST CONNECTOR	2,000,000	29,000,000	0	0	1,500,000	0	32,500,000
2	WHITFIELD ROAD IMPROVEMENTS	2,250,000	13,000,000	0	0	600,000	0	15,850,000
1	SPOT INTERSECTION IMPROVEMENTS	500,000	3,000,000	0	250,000	500,000	0	4,250,000
5	4TH ST AND COLLEGE ST SIGNAL	300,000	350,000	0	230,000	50,000	0	400,000
6	0	0	000,000	0	0	00,000	0	400,000 O
7	NEW SIDEWALKS	0	4,185,000	0	0	815,000	0	5,000,000
8	TYLERTOWN AND OAKLAND ROAD	7,000,000	27,000,000	0	0	1,500,000	0	35,500,000
Ū	IMPROVEMENTS	1,000,000	21,000,000	Ŭ	ŭ	1,000,000	ŭ	00,000,000
9	DRAINAGE MITIGATION	675,000	2,075,000	0	0	0	0	2,750,000
· ·		070,000		U	O	· ·	_	
10	CEMETARY RETAINING WALL	0	300,000	0	0	30,000	0	330,000
11	BUILDING EXPANSION	0	426,000	0	0	74,000	0	500,000
12	ROUNDABOUT	100,000	1,000,000	0	0	100,000	0	1,200,000
13	NEEDMORE ROAD IMPROVEMENTS	2,368,750	29,087,500	0	0	1,543,750	0	33,000,000
14	STORM WATER UTLITY	0	0	0	0	900,000	0	900,000
15	STORM SEWER REHABILITATION	0	950,000	0	0	750,000	0	1,700,000
16	SPRING CREEK FLOOD STUDY	0	0	0	0	500,000	0	500,000
17	CUNNINGHAM BRIDGE REHABILITATION	0	18,000,000	0	0	100,000	0	18,100,000
18	Dunbar Cave Road Bridge Replacement 2019	60,000	450,000	0	0	90,000	0	600,000
10	n	00,000	-1 50,000	0	0	00,000	0	000,000
1	0	0	0	0	0	0	0	0
1	0	o O	0	0	0	0	0	0
1	0	Ö	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0
Total for	#REF!	\$ 14,953,750	\$ 129,823,500	\$ 0	\$ 250,000	\$ 9,052,750	\$ 0	\$ 154,080,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Highway and Street

Highway and Street PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Desises	Drainat		т:	ming of Expenditures			Total Europe diturns
Project Number	Project Description	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total Expenditures 2020-2024
1	ROSSVIEW ROAD IMPROVEMENTS	1,000,000	0	0	0	0	1,000,000
2	NORTHEAST CONNECTOR	0	3,500,000	14,000,000	15,000,000	0	32,500,000
3	WHITFIELD ROAD IMPROVEMENTS	2,850,000	13,000,000	0	0	0	15,850,000
4	SPOT INTERSECTION IMPROVEMENTS	750,000	800,000	850,000	900,000	950,000	4,250,000
5	4TH ST AND COLLEGE ST SIGNAL	400,000	0	0	0	0	400,000
6	0	0	0	0	0	0	0
7	NEW SIDEWALKS	900,000	950,000	1,000,000	1,050,000	1,100,000	5,000,000
8	TYLERTOWN AND OAKLAND ROAD	8,500,000	27,000,000	0	0	0	35,500,000
	IMPROVEMENTS						
9	DRAINAGE MITIGATION	450,000	500,000	550,000	600,000	650,000	2,750,000
10	CEMETARY RETAINING WALL	330,000	0	0	0	0	330,000
11	BUILDING EXPANSION	0	500,000	0	0	0	500,000
12	ROUNDABOUT	0	0	100,000	100,000	1,000,000	1,200,000
13	NEEDMORE ROAD IMPROVEMENTS	0	0	15,000,000	3,500,000	14,500,000	33,000,000
14	STORM WATER UTLITY	0	900,000	0	0	0	900,000
15	STORM SEWER REHABILITATION	0	350,000	400,000	450,000	500,000	1,700,000
16	SPRING CREEK FLOOD STUDY	0	0	500,000	0	0	500,000
17	CUNNINGHAM BRIDGE REHABILITATION	0	0	0	0	18,100,000	18,100,000
18	Dunbar Cave Road Bridge Replacement 2019	600,000	0	0	0	0	600,000
10	0	000,000	0	0	0	0	000,000
1	0	0	0	0	0	0	0
1	0	0	0	ů 0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
Total for	#REF!	\$ 15,780,000 \$	47,500,000	\$ 32,400,000	21,600,000	\$ 36,800,000	\$ 154,080,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Highway and Street PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2019 through June 30, 2024

Project	Project		. 5.4	Funding Sources	0	0.1	Total Proposed
Number 4	Description Description	Operating Budget	Issue Debt	<u>Grants</u>	User Charges	<u>Other</u>	<u>Funding</u>
1	ROSSVIEW ROAD IMPROVEMENTS NORTHEAST CONNECTOR	0	200,000			0	1,000,000
2 3	WHITFIELD ROAD IMPROVEMENTS	0	8,900,000	, ,	_	0	32,500,000
3	SPOT INTERSECTION IMPROVEMENTS	0	15,850,000 0		0	4.050.000	15,850,000
4 5	4TH ST AND COLLEGE ST SIGNAL	0	400,000	•	0	4,250,000	4,250,000 400,000
5 6	0	0	400,000		0	0	400,000
7	NEW SIDEWALKS	0	5,000,000	•	0	0	5,000,000
8	TYLERTOWN AND OAKLAND ROAD	0	35,500,000		O	0	35,500,000
O	IMPROVEMENTS	O	33,300,000	0	O	O	33,300,000
9	DRAINAGE MITIGATION	0	2,750,000	0	0	0	2,750,000
10	CEMETARY RETAINING WALL	0	330,000	0	0	0	330,000
11	BUILDING EXPANSION	0	500,000	0	0	0	500,000
12	ROUNDABOUT	0	0	1,200,000	0	0	1,200,000
13	NEEDMORE ROAD IMPROVEMENTS	0	33,000,000	0	0	0	33,000,000
14	STORM WATER UTLITY	0	900,000	0	0	0	900,000
15	STORM SEWER REHABILITATION	0	1,700,000	0	0	0	1,700,000
16	SPRING CREEK FLOOD STUDY	500,000	0	0	0	0	500,000
17	CUNNINGHAM BRIDGE REHABILITATION	0	18,100,000	0	0	0	18,100,000
18	Dunbar Cave Road Bridge Replacement 2019	0	O	600,000	0	0	600,000
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0
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!	\$ 500,000	\$ 123,130,000	\$ 26,200,000	\$ 0	\$ 4,250,000	\$ 154,080,000

Highway and Street July 1, 2019 through June 30, 2024

ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government Project No. 93101 Department Project's Priority A Submitted by David Shepard

Project's Priority

General Description

ROSSVIEW ROAD IMPROVEMENTS

Estimated Start Date

O8/01/18

Submitted by
David Shepard
Spring 2019

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. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply)

X	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
	Supports Youth Development
	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
	Enhances or reinforces Public Safety
	Supports/increases Citizen and Community Engagement
	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction

4. Project's Cost Summary:

(c) Total Project Cost (a + b)

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19)	\$ 12,280,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)	1,000,000

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

3. Project's Component Costs For Windir Funds Are Requested in Tins 3 Tear Cir (ceil r42, should agree with section 4,b, ceil r30)	•	
Land	\$	0
Construction	\$	1,000,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	0
Other	\$	0

Total Project FY 2018 Through FY 2023

Total Floject F1 2016 Hillough F1 20	23				Ψ	1,000,000
6. Project's Expenditures by Fiscal	Years ("Total Project", cell	G51 should agree with Sect	ion 4,b, cell F30):			
	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u> 2023</u> -	<u>-2024</u>

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	<u>5-</u>	-Year Total
Land						\$	-
Construction	1,000,000						1,000,000
Renovation							-
Equipment							-
Architectural / Engineering							
Drawings							-
Other							<u>-</u>
Total Project	\$ 1,000,000 \$	0	\$	0 \$	0 \$ 0	\$	1,000,000

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

	<u>2</u>	<u>:019-2020</u>	<u> 2020-2021</u>	<u>2</u>	<u> 2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>		<u>5-Year Total</u>
Operating Budget								9	0
Issue Debt (Bonds, Notes, or									
Capital Leases)		200,000							200,000
Grants		800,000							800,000
User Charges									0
Other									0
Total Financing	\$	1,000,000	\$	0 \$	0	\$	0 \$	\$ C	1,000,000
				=:::::::::					

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

13,280,000

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, 2019 through June 30, 2024

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

Project No. 15306 Department Highway and Street
Project's Priority A Submitted by David Shepard
General Description NORTHEAST CONNECTOR Date Submitted Spring 2019
Estimated Start Date City/County/Other City

1. Detailed Description and Location of Project:

New Roadway from Trenton Rd to Ted Crozier Blvd

2. Project's Justification:

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

3. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply)

X	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
	Supports Youth Development
	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
	Enhances or reinforces Public Safety
	Supports/increases Citizen and Community Engagement
	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19)	\$ 16,808,700
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)	32,500,000
(c) Total Project Cost (a + b)	\$ 49.308.700

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

	,-	
Land	\$	2,000,000
Construction	\$	29,000,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	1,500,000
Other	\$	0

Total Project FY 2018 Through FY 2023

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

	<u>2019-2020</u>		<u>2020-2021</u>	<u>2</u> (<u>021-2022</u>	<u>2</u>	<u>2019-2020</u>	<u>2023-2024</u>	5	5-Year Total
Land		\$	2,000,000						\$	2,000,000
Construction					14,000,000		15,000,000			29,000,000
Renovation										-
Equipment										-
Architectural / Engineering										
Drawings			1,500,000							1,500,000
Other										-
Total Project	\$	0 \$	3,500,000	\$	14,000,000	\$	15,000,000	\$ 0	\$	32,500,000

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

	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2019-2020</u>	<u>2023-2024</u>		5-Year Total
Operating Budget	\$ 0					\$	0
Issue Debt (Bonds, Notes, or						Ī	
Capital Leases)		3,100,000	2,800,000	3,000,000			8,900,000
Grants		400,000	11,200,000	12,000,000		Ī	23,600,000
User Charges							0
Other							0
Total Financing	\$ 0 3	\$ 3,500,000	\$ 14,000,000	\$ 15,000,000	\$ 0	\$	32,500,000
			EINIANCING SOURCES	EQUAL & ESTIMATED I	DO IECT EVDENDITH	DEC	

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

32,500,000

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.

Highway and Street July 1, 2019 through June 30, 2024

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

Government Project No. Department Highway and Street 19302 Project's Priority Submitted by **David Shepard** Spring 2019 General Description Date Submitted WHITFIELD ROAD IMPROVEMENTS **Estimated Start Date** 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. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply)

X	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
	Supports Youth Development
	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
	Enhances or reinforces Public Safety
	Supports/increases Citizen and Community Engagement
	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19)	\$ 500,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)	15,850,000
(c) Total Project Cost (a + b)	\$ 16,350,000

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

Land	\$ 2,250,000
Construction	\$ 13,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 600,000
Other	\$ 0

Total Project FY 2018 Through FY 2023

Total Project FY 2018 Through FY 2023	\$ 15,850,000
6. Project's Expenditures by Fiscal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30):	

	<u>2019-2020</u>	<u> 2020-2021</u>	<u> 2021-2022</u>	<u> 2022-2023</u>	<u>2023</u>	<u> -2024</u>	 <u>5-Year Total</u>
Land	\$ 2,250,000						\$ 2,250,000
Construction		13,000,000					13,000,000
Renovation							-
Equipment							-
Architectural / Engineering							
Drawings	600,000						600,000
Other							-
Total Project	\$ 2,850,000 \$	13,000,000	\$	0 \$	0 \$	0	\$ 15,850,000

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

	<u>2019-2020</u>	<u>2020-2021</u>	<u>20</u>	<u> 21-2022</u>	<u>2022</u>	<u>-2023</u>	2023-2024	5	5-Year Total
Operating Budget								\$	0
Issue Debt (Bonds, Notes, or									
Capital Leases)	\$ 2,850,000	\$ 13,000,000							15,850,000
Grants									0
User Charges									0
Other									0_
Total Financing	\$ 2,850,000	\$ 13,000,000	\$	0	\$	0	\$ 0	\$	15,850,000

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.

Highway and Street July 1, 2019 through June 30, 2024

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

Project No. 19303

Project's Priority
Government
Department
Highway and Street

Submitted by
David Shepard
Date Submitted
Spring 2019

Estimated Start Date

O8/01/18

Government
Department
Department
Date Submitted by
David Shepard
Spring 2019
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. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply)

X	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
	Supports Youth Development
	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
X	Enhances or reinforces Public Safety
	Supports/increases Citizen and Community Engagement
	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction

4. Project's Cost Summary:

Total Project FY 2018 Through FY 2023

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19)	\$ 750,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)	4,250,000
(c) Total Project Cost (a + b)	\$ 4.250.000

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	3,000,000
Renovation	0
Equipment	250,000
Architectural/Engineering Drawings	500,000
Other	0

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

, ,	2019-2020	2020-2021	2021-2022	2022-2023		2023-2024	5-Year Total
Land	\$ 100,000 \$	100,000	\$ 100,000	\$ 100,000 \$	6	100,000	\$ 500,000
Construction	500,000	550,000	600,000	650,000		700,000	3,000,000
Renovation							-
Equipment	50,000	50,000	50,000	50,000		50,000	250,000
Architectural / Engineering							
Drawings	100,000	100,000	100,000	100,000		100,000	500,000
Other							
Total Project	\$ 750,000 \$	800,000	\$ 850,000	\$ 900,000 \$	5	950,000	\$ 4,250,000

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

	<u>2019-202</u>	<u>20</u>	<u>2</u>	<u> 1020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>5-Year Total</u>
Operating Budget								\$ 0
Issue Debt (Bonds, Notes, or								
Capital Leases)								0
Grants								0
User Charges								0
Other - RI Fund		750,000		800,000	850,000	900,000	950,000	4,250,000
Total Financing	\$	750,000	\$	800,000	\$ 850,000	\$ 900,000 \$	950,000	\$ 4,250,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

4,250,000

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.

0

July 1, 2019 through June 30, 2024
ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

Project No. Project's Priority General Description Estimated Start Date	4 A 4TH ST AND COLLEGE ST S 08/01/19	SIGNAL	D S D	Covernment Department Submitted by Date Submitted Sity/County/Other	City Highway and Street David Shepard Spring 2019 City	
1. Detailed Description and Loca 4TH STREET AND COLLEGE ST	-	ON GEOMETRY AND	INSTALL NEW TRA	AFFIC SIGNAL.		
2. Project's Justification: PUBLIC SAFETY AND COMMUN	ITY ENHANCEMENT.					
3. Budget Planning Priorities (m X 4. Project's Cost Summary: (a) Project Cost (expenditures/ex (b) Project Cost (amount remaini (c) Total Project Cost (a + b) 5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawings Other Total Project FY 2020 Through FY	Sustains or improves infrastruce Supports Youth Development Strengthens Community and/or Boost Downtown (CBD) Development Enhances or reinforces Publice Supports/increases Citizen and Improves Operational Efficiency Repenses approved by governinging to be budgeted in this update for Which Funds Are Requested.	cture, or alleviates traff or Regional Partnership lopment or Supports "L Safety d Community Engagem cy/Effectiveness or Bols g body or board prior to be of program to be exp	c issues, or enhances egacy Neighborhood ent sters Stakeholder Sa 7-01-19) ended after June 30,	" Redevelopment tisfaction 30-Jun-19	\$ 400,000 \$ 400,000	
6. Project's Expenditures by Fis		1 should agree with Section	4,b, cell F30): 2021-2022	<u>2022-2023</u>	2023-2024	<u>5-Year Total</u> \$ -
Construction Renovation Equipment Architectural / Engineering Drawings Other	350,000 50,000					350,000 - - 50,000
Total Project	\$ 400,000 \$	0 \$	0 \$	\$ 0	\$ 0	\$ 400,000
7. Proposed Financing ("Total Final Operating Budget Issue Debt (Bonds, Notes, or	ancing", cell g60, should agree with s 2019-2020	Section 6, "Total Project" co 2020-2021	ell G51): <u>2021-2022</u>	2022-2023	2023-2024	<u>5-Year Total</u> \$ 0
Capital Leases) Grants User Charges Other	400,000					400,000 0 0
Total Financing	\$ 400,000 \$	0 \$ <u>FIN</u>	0 S ANCING SOURCES EC		\$ 0 PROJECT EXPENDITURE	\$ 400,000 <u>\$</u>

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

0

		July 1, 2019 through June 30, 20			
ALI	L DATA ENTRY WILL BE TO	AREA SHADED YELLOW. DO NOT			
Drainet No.			Government	City Highway and Street	
Project No. Project's Priority			Department Submitted by	David Shepard	
General Description			Date Submitted	Spring 2019	
Estimated Start Date			City/County/Other	City	
Estimated Start Date			City/County/Other	City	
1. Detailed Description and Loc	ation of Project:				
·	·				
2. Project's Justification:					
3. Budget Planning Priorities (m					
	<u> </u>	cture, or alleviates traffic issues, or en	nhances mobility		
	Supports Youth Development				
	Strengthens Community and/o	or Regional Partnerships			
	Boost Downtown (CBD) Deve	lopment or Supports "Legacy Neighbo	orhood" Redevelopment		
	Enhances or reinforces Public	: Safety			
	l				
	Supports/increases Citizen ar				
	Improves Operational Efficien	cy/Effectiveness or Bolsters Stakehol	der Satisfaction		
4. Dusinetta Cont Cummon					
4. Project's Cost Summary:	vnanaga annravad by gavarnin	s body or board prior to 7 01 10)	20 Jun 1	0	
(a) Project Cost (expenditures/ex		te of program to be expended after Ju		9	
(c) Total Project Cost (a + b)	ing to be budgeted in this upda	te of program to be expended after 30	ine 30, 2019)	\$ 0	
(c) Total Project Cost (a 1 b)				Ψ	
5. Project's Component Costs F	or Which Funds Are Reques	ted In This 5 Year CIP (cell F42, should	d agree with Section 4,b, cell F	F30):	
Land					
Construction					
Renovation				\$ 0 \$ 0	
Equipment Architectural/Engineering Drawings	s			\$ 0	
Other	3			\$ 0	
				•	
Total Project FY 2020 Through FY				\$ 0	
6. Project's Expenditures by Fis	Cal Years ("Total Project", cell G5	1 should agree with Section 4,b, cell F30):			
	<u>2019-2020</u>	<u>2020-2021</u> <u>2021-2022</u>	2022-2023	2023-2024	5-Year Total
Land				9	-
Construction					-
Renovation					-
Equipment Architectural / Engineering					-
Drawings					-
Other					-
			_		
Total Project	\$ 0 \$	0 \$	0 \$	0 \$	5 0
7. Proposed Financing ("Total Fin	nancing", cell g60, should agree with	Section 6, "Total Project" cell G51):			
	<u>2019-2020</u>	<u>2020-2021</u> <u>2021-2022</u>	2022-2023	2023-2024	5-Year Total
Operating Budget					\$ 0
Issue Debt (Bonds, Notes, or					
Capital Leases)					0
Grants User Charges					0
Other Other					0
Total Financing	\$ 0 \$	0 \$	0 \$ 0) \$ 0 9	
Č		- -	· · ·	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.

Highway and Street July 1, 2019 through June 30, 2024

ALL DATA ENTRY	Y WILL BE TO AREA S	SHADED YELLOW. DO NO	OT ENTER DATA IN ANY	OTHER CELL.

Government Citv Project No. 18302 Department Highway and Street Project's Priority Submitted by **David Shepard** Date Submitted General Description Spring 2019 **NEW SIDEWALKS Estimated Start Date** City/County/Other City 08/01/18

1. Detailed Description and Location of Project:

INSTALLATION OF NEW SIDEWALKS WITHIN THE CITY.

2. Project's Justification:

IMPROVE PEDESTRIAN SAFETY. PER THE SIDEWALK MATRIX

3. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply)

X	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
	Supports Youth Development
	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
X	Enhances or reinforces Public Safety
	Supports/increases Citizen and Community Engagement
	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19) \$\, 2,043,683\$

(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)

(c) Total Project Cost (a + b)

5,000,000

7,043,683

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	•	•	•	,	ū	,	\$	0
Construction							\$	4,185,000
Renovation							\$	0
Equipment							\$	0
Architectural/E	ngineering Drawings						\$	815,000
Other							\$	0

Total Project FY 2017 Through FY 2023

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

	<u>2019-2020</u>	<u>2020-2021</u>	<u> 2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>5-Year Total</u>
Land						\$ -
Construction	750,000	800,000	845,000	870,000	920,000	4,185,000
Renovation						-
Equipment						-
Architectural / Engineering						
Drawings	150,000	150,000	155,000	180,000	180,000	815,000
Other						<u>-</u>
Total Project	\$ 900,000 \$	950,000	\$ 1,000,000	\$ 1,050,000	\$ 1,100,000	\$ 5,000,000

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

	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	2023-2024	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)	900,000	950,000	1,000,000	1,050,000	1,100,000	5,000,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 900,000 \$	950,000	1,000,000 \$	1,050,000	1,100,000	\$ 5,000,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

5,000,000

\$

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.

Highway and Street July 1, 2019 through June 30, 2024

ALL DATA ENTRY WILL BE TO ARE	A CHADED VE	LOW DO	NOT ENTER DATA IN ANY OTHER CELL.
ALL DATA ENTRY WILL BE TO ARE	A SHADED TE	LLUVV. DU	NOT ENTER DATA IN ANT OTHER CELL.

		Government	City
Project No.	17305	Department	Highway and Street
Project's Priority	A	Submitted by	David Shepard
General Description	TYLERTOWN AND OAKLAND ROAD	Date Submitted	Spring 2019
Estimated Start Date	10/01/18	City/County/Other	City

1. Detailed Description and Location of Project:

WIDENING TYLERTOWN ROAD TO FIVE LANES FROM TRENTON ROAD TO WINTERSET DRIVE AND THREE LANES FROM WINTERSET TO THE CITY LIMITS INCLUDING INTERSECTION IMPROVEMENTS. WIDENING OAKLAND ROAD TO THREE LANES FROM TYLERTOWN ROAD TO THE MERRIWEATHER ROAD INCLUDING INTERSECTION IMPROVEMENTS. INTERSECTION OF OAKLAND ROAD AND TYLERTOWN TO BE A ROUNDABOUT. UTILITY COST IS CLUDED IN CONSTRUCTION COSTS.

2. Project's Justification:

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

3. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply)

X	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
	Supports Youth Development
	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
	Enhances or reinforces Public Safety
	Supports/increases Citizen and Community Engagement
	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19)	\$ 1,500,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2098)	35,500,000
(c) Total Project Cost (a + b)	\$ 37,000,000

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

Land	\$	7,000,000
Construction	\$	27,000,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	1,500,000
Other	\$	0
Total Project FY 2018 Through FY 2023	\$	35,500,000

Total Project FY 2018 Through FY 2023 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29):

	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	5-Year Total
Land	\$ 7,000,000					\$ 7,000,000
Construction		27,000,000				27,000,000
Renovation						-
Equipment						-
Architectural / Engineering						
Drawings	1,500,000					1,500,000
Other						-
Total Project	\$ 8,500,000 \$	27,000,000	\$	0 \$	0 \$ 0	\$ 35,500,000

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

	<u>2019-2020</u>	<u>2020-2021</u>	<u> 2021-2022</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>5-Year Total</u>
Operating Budget			\$	0 \$	0 \$	0	\$	0
Issue Debt (Bonds, Notes, or								
Capital Leases)	8,500,000	27,000,000						35,500,000
Grants								0
User Charges								0
Other								0
Total Financing	\$ 8,500,000	\$ 27,000,000	\$	0 \$	0 \$	0	\$	35,500,000
							_	

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

Highway and Street July 1, 2019 through June 30, 2024

Citv Government Project No. Highway and Street 18301 Department Project's Priority Submitted by В **David Shepard** Date Submitted General Description DRAINAGE MITIGATION Spring 2019 **Estimated Start Date** 08/01/18 City/County/Other City

1. Detailed Description and Location of Project:

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

2. Project's Justification:

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

3. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply)

	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility				
	Supports Youth Development				
	Strengthens Community and/or Regional Partnerships				
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment				
	Enhances or reinforces Public Safety				
	Supports/increases Citizen and Community Engagement				
X	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction				

4. Project's Cost Summary:

Total Project FY 2018 Through FY 2023

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19)	\$ 400,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)	2,750,000
(c) Total Project Cost (a + b)	\$ 2,750,000

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

Land	\$ 675,000
Construction	2,075,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	0
Other	0
	-

6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29):										
		<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		2022-2023	2023-2024	5-Year Total
Land	\$	100,000	\$	125,000	\$	125,000	\$	150,000	\$ 175,000	\$ 675,000
Construction	\$	350,000	\$	375,000	\$	425,000	\$	450,000	\$ 475,000	2,075,000
Renovation										-
Equipment										-
Architectural / Engineering										
Drawings										-
Other										
Total Project	\$	450.000	\$	500.000	\$	550.000	\$	600.000	\$ 650,000	\$ 2.750.000

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

	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)	450,000	500,000	550,000	600,000	650,000	2,750,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 450,000	\$ 500,000	\$ 550,000	\$ 600,000 \$	650,000	\$ 2,750,000
	-					_

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

2,750,000

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Highway and Street July 1, 2019 through June 30, 2024

ALI	DATA ENTRY WILL BE T	• '	LLOW. DO NOT		OTHER CELL.		
				Government	City		
Project No.	10			Department	Highway and Street		
Project's Priority	В			Submitted by	David Shepard		
General Description	CEMETARY RETAINING	WALL		Date Submitted	Spring 2019		
Estimated Start Date				City/County/Other	City		
						_	
1. Detailed Description and Loc	ation of Project:						
Replace the retaining wall at the	City owned Cemetary						
2. Project's Justification:							
The existing wall is about to fall	into the street						
The existing wan is about to fair	into the street.						
3. Budget Planning Priorities (n	-	-					
	Sustains or improves infra	structure, or alleviates	traffic issues, or e	enhances mobility			
	Supports Youth Developm	ent					
	Strengthens Community a	nd/or Regional Partne	rships				
	Boost Downtown (CBD) D	evelopment or Suppor	ts "Legacy Neighb	orhood" Redevelopmer	nt		
	Enhances or reinforces Pu	ıblic Safety					
	Supports/increases Citizer	n and Community Eng	agement				
	Improves Operational Effic	ciency/Effectiveness o	r Bolsters Stakeho	Ider Satisfaction			
		•					
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e							
(b) Project Cost (amount remain	ing to be budgeted in this u	pdate of program to b	e expended after J	une 30, 2019)	330,000		
(c) Total Project Cost (a + b)					\$ 330,000	_	
5. Project's Component Costs F	For Which Funds Are Reg	uested In This 5 Year	CIP (cell F42, should	d agree with Section 4.b. cell	F30):		
Land			(**************************************		\$ 0	j	
Construction					\$ 300,000)	
Renovation					\$ 300,000 \$ 0	<u>, </u>	
Equipment					\$ 0	<u></u>	
Architectural/Engineering Drawing	S				\$ 30,000 \$ 0	<u>'</u>	
Other					\$ 0	1	
Total Project FY 2018 Through FY	2023				\$ 330,000	_	
6. Project's Expenditures by Fis		I G51 should agree with S	ection 4,b, cell F30):			_	
	2019-2020	2020-2021	2021-2022	<u>2019-2020</u>	2023-2024		5-Year Total
Land						\$	-
Construction	300,000						300,000
Renovation							-
Equipment Architectural / Engineering						4	-
Drawings	30,000						30,000
Other	00,000						-
Total Project	\$ 330,000	\$ 0	\$	0 \$	0 \$ 0) \$	330,000
•							·
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree v		ct" cell G51):				
	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2019-2020</u>	<u>2023-2024</u>		5-Year Total
Operating Budget						\$	0
Issue Debt (Bonds, Notes, or	202 222						202.222
Capital Leases) Grants	330,000						330,000
User Charges							0
Other							0
Total Financing	\$ 330,000	\$ 0	\$	0 \$	0 \$ 0) \$	330,000
-			FINANCING SOURC	CES EQUALS ESTIMATED	PROJECT EXPENDITU	RES	
8. Asset(s):							
a. If replacing an asset, what is the		g replaced.					
b. The estimated life of asset to bec. Estimated change in annual op		new asset					
Briefly describe impact, addre			nal equipment. et	C.			
. ,	J	, ,					

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Highway and Street

					Highwa July 1, 2019 thi	-		24						
ALL	L DATA	A ENTRY W	VILL BE 1	TO AF	REA SHADED Y			ENTE				CELL.		
Project No.		11							overnment epartment		City	way and Street	_	
Project No. Project's Priority		- 11	В	_					ubmitted by	_		id Shepard		
	BUILD	ING EXPA				-			ate Submitted	_		ng 2019		
Estimated Start Date	10/01/							С	ity/County/Other	_	City			
1. Detailed Description and Loca Expand offices of second floor at			nt											
Expand offices of second floor at	. Street	. Берагине												
2. Project's Justification:														
Second floor is at 100% Capacity														
3. Budget Planning Priorities (mu				-										
	-	•			ure, or alleviates	traffic	issues, or en	hances	s mobility					
		rts Youth D												
	_		•		Regional Partner	•								
	-		` ,		oment or Suppor	ts "Le	gacy Neighbo	rhood"	Redevelopmen	t				
	-	ces or reinf			•									
	_				Community Enga	-								
X	Improv	es Operati	onal Effic	iency/	Effectiveness or	Boisi	ters Stakehold	er Sati	istaction					
4. Project's Cost Summary:														
(a) Project Cost (expenditures/exp	penses	approved I	by govern	ning b	ody or board pric	r to 7	-01-19)							
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019) 500,000														
(c) Total Project Cost (a + b)										-	\$	500,000	<u> </u>	
5. Project's Component Costs Fo	or Whic	ch Funds A	re Requ	ested	In This 5 Year	CIP ("	Total Project FY	2009 Th	nrough FY 2014", ce	II F40	, sho	uld agree with Sect	ion 4,	4b, cell F29):
Land										_	\$	C		
Construction Renovation										-		426,000		
Equipment										-		(_	
Architectural/Engineering Drawings	;											74,000)	
Other										_		()	
Total Project FY 2018 Through FY	2023									_	\$	500,000	-	
6. Project's Expenditures by Fisc		rs ("Total Pro	oject", cell	G49 sh	ould agree with Sec	tion 4,	4b, cell F29):			-	Ψ	300,000	_	
		2019-202	-		2020-2021		2021-2022		<u>2022-2023</u>			<u>2023-2024</u>		<u>5-Year Total</u>
Land					400.000								\$	-
Construction Renovation					426,000									426,000
Equipment														-
Architectural / Engineering														
Drawings Other					74,000									74,000
Other Total Project	\$		0	\$	500,000	\$		0 \$	<u> </u>	0	\$	() \$	500,000
rotal roject	Ψ			Ψ	000,000	Ψ		υ ψ	,		Ψ		ν Ψ	000,000
7. Proposed Financing ("Total Financing	ncing", c			th Sect	tion 6, "Total Project	" cell (G49):							
0 " 5 1 "	•	<u>2019-202</u>		•	2020-2021	Φ.	<u>2021-2022</u>	o 4	2022-2023	•	Φ.	2023-2024	•	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or	\$		0	\$	0	\$		0 \$)	0	\$		\$	0
Capital Leases)					500,000									500,000
Grants					,									0
User Charges														0
Other Total Financing	\$		0	\$	500,000	\$		0 \$	<u> </u>	0	\$	() \$	500,000
Total i mancing	Ψ		0	Ψ	300,000	- +	NCING SOURC		UALS ESTIMATE		т		- +	300,000
8. Asset(s):	_			_										
a. If replacing an asset, what is the			set being	ı repla	iced.									
b. The estimated life of asset to bec. Estimated change in annual ope			to the n	ew as	set.									
Briefly describe impact, addres						al eq	uipment, etc.							

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

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					June 30, 2024					
AL	L DATA ENTRY W	VILL BE TO A	AREA SHADE	D YELLO	W. DO NOT EN					
Duning of Nie	40					Government	C		-	
Project No.	12					Department		ighway and Street		
Project's Priority	DOUBLEADOUT	В				Submitted by		avid Shepard		
General Description	ROUNDABOUT					Date Submit		oring 2019		
Estimated Start Date						City/County/C	ther C	ity	-	
1 Detailed Description and Lea	ation of Drainate									
1. Detailed Description and Loc	-	MENT TO IM	DDOVE INTE	OCCUTION	IC WITH BOLIN	DAROUTO			_	
USE FEDERAL DOLLARS AT 10	J% REIMISURESI	MENI IO IMI	PROVE INTER	RSECTION	NS WITH ROUN	DABOUTS				
2. Project's Justification:										
TO RELEIVE INTERSECTION CO	NGESTION WITH	HA MORE EF	FICIENT DES	SIGN						
									_	
3. Budget Planning Priorities (n	nust select at lead	st 1 priority -	mark with an	"x" all th	at annly)					
X	Sustains or impro					nece mobility				
^	<u> </u>		ciure, or allevia	ales trainc	issues, or ermai	rices mobility				
	Supports Youth D	•								
	Strengthens Com	-	-							
	Boost Downtown	(CBD) Devel	opment or Sup	oports "Leg	gacy Neighborho	od" Redevelop	ment			
	Enhances or rein	forces Public	Safety							
	Supports/increas	es Citizen and	d Community E	Engageme	nt					
	Improves Operati	ional Efficiend	cy/Effectivenes	s or Bolste	ers Stakeholder	Satisfaction				
4. Project's Cost Summary:										
(a) Project Cost (expenditures/ex	xpenses approved	by governing	body or board	prior to 7	-01-19)	30	-Jun-19			
(b) Project Cost (amount remain								1,200,000	1	
(c) Total Project Cost (a + b)	3			I -		,,	-\$		-	
(2)								,,	•	
5. Project's Component Costs F	or Which Funds	Are Request	ed In This 5 Y	ear CIP (d	cell F42, should agre	ee with Section 4	b, cell F30):			
Land							\$	100,000		
Construction							\$			
Renovation							\$	0	-	
Equipment							\$	0	_	
Architectural/Engineering Drawings	3						\$	100,000	_	
Other							\$	0		
T-4-1 Du-i4 EV 0000 Thu EV	(000 4						_	4 000 000	-	
Total Project FY 2020 Through FY 6. Project's Expenditures by Fis			-11-1	idla Candina d	h n =		_\$	1,200,000		
o. Project's Expenditures by Fis	Cai Tears (Total P	roject , cell G51	should agree wi	th Section 4	,b, cell rau):					
	2019-202	20	2020-2021		2021-2022	2022-20	23	2023-2024		5-Year Total
Land				\$	100,000				\$	100,000
Construction				Ψ	100,000			1,000,000	*	1,000,000
Renovation								, , , , , , , , , ,		-
Equipment										-
Architectural / Engineering										
Drawings						1	00,000			100,000
Other										-
Total Project	\$	0 \$		0 \$	100,000	\$ 1	00,000 \$	1,000,000	\$	1,200,000
7. Proposed Financing ("Total Fin										
	<u>2019-202</u>	<u>20</u>	<u>2020-2021</u>		2021-2022	<u>2022-20</u>	<u>23</u>	<u>2023-2024</u>		<u>5-Year Total</u>
Operating Budget									\$	0
Issue Debt (Bonds, Notes, or										
Capital Leases)					100.01		00.000	1.000.00		0
Grants					100,000	1	00,000	1,000,000		1,200,000
User Charges									1	0
Other	· C	0 6		0 ¢	100,000	c 4	00.000	1,000,000	<u> </u>	1 200 000
Total Financing	\$	0 \$		0 \$	100,000	•	00,000 \$, ,	<u>\$</u>	1,200,000
				FINA	NUME SOURCES	EQUALS ESTIN	IATED PRO	JECT EXPENDITUR	<u>-5</u>	
9 Accet(c):										
8. Asset(s): a. If replacing an asset, what is the	e age of the that a	sset heina rer	olaced							
a. II IEDIAUITU ALI ASSEL WHALIS III	2 200 OF 1116 (114) 4.		JIGUGU.							

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

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Highway and Street
July 1, 2019 through June 30, 2024

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

Government Project No. Department Highway and Street 13 Project's Priority Submitted by В **David Shepard** Date Submitted Spring 2019 General Description NEEDMORE ROAD IMPROVEMENTS **Estimated Start Date** City City/County/Other

1. Detailed Description and Location of Project:

NEEDMORE ROAD. DESIGN AND CONSTRUCT ROAD IMPROVEMENTS ON NEEDMORE ROAD FROM TRENTON ROAD TO TINY TOWN ROAD.

2. Project's Justification:

EXISTING VERTICAL AND HORIZONTAL ALIGNMENT ARE INSUFFICIENT FOR THE VOLUME OF TRAFFIC USING THE ROAD.

3. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply)

Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
Supports Youth Development
Strengthens Community and/or Regional Partnerships
Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
Enhances or reinforces Public Safety
Supports/increases Citizen and Community Engagement
Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19)

(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)

(c) Total Project Cost (a + b)

33,000,000

\$ 33,000,000

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

Land	\$ 2,368,750
Construction	\$ 29,087,500
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 1,543,750
Other	\$ 0

Total Project FY 2018 Through FY 2023

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

of Fregore & Experience by Freder Federa (Feder Fregore), som our should agree with occurrence by											
	<u>2019-2020</u>	<u>2020-2021</u>		<u> 2021-2022</u>	<u>2022-2023</u>	2023-2024		5-Year Total			
Land			\$	2,368,750			\$	2,368,750			
Construction				11,087,500	3,500,000	14,500,000		29,087,500			
Renovation								-			
Equipment								-			
Architectural / Engineering											
Drawings				1,543,750				1,543,750			
Other											
Total Project	\$	0 \$ 0	\$	15.000.000 \$	3.500.000	14.500.000	\$	33.000.000			

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

	<u>2019-2020</u>	2020-2021	2021-2022	2022-2023	<u>2023-2024</u>	5-Year Total
Operating Budget	\$ 0	\$ 0				\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)			15,000,000	3,500,000	14,500,000	33,000,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 15,000,000 \$	3,500,000	\$ 14,500,000	\$ 33,000,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

33,000,000

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.

CAPITAL IMPROVEMENTS PROGRAM

	F	_	AL PROJECT DATA S y and Street ough June 30, 2024	HEET		
AL	L DATA ENTRY WILL BE			TER DATA IN ANY	OTHER CELL.	
				Government	City	
Project No.	14			Department	Highway and Street	
Project's Priority	С			Submitted by	David Shepard	
General Description	STORM WATER UTLITY			Date Submitted	Spring 2019	
Estimated Start Date	08/01/18			City/County/Other	City	
			-			
1. Detailed Description and Loca	-	VICTING OPERATING	COCTO			
FORMATION OF A STORMWATE	R UTILITY TO OFFSET E.	XISTING OPERATING	COSTS.			
2. Project's Justification:						
DEDICATED FUNDING TO RELIE	VE GENERAL FUND OBI	LIGATION.				
	TE GENERAL FORD GD					
3. Budget Planning Priorities (m	ust select at least 1 prior	ity - mark with an "x"	all that apply)			
o. Budget i lanning i Hornies (in	Sustains or improves infra	•		oces mobility		
	•	·	tranic issues, or enitar	ices mobility		
	Supports Youth Developm					
	Strengthens Community a	and/or Regional Partnei	ships			
	Boost Downtown (CBD) D	Development or Suppor	ts "Legacy Neighborho	od" Redevelopment		
	Enhances or reinforces Po	ublic Safety				
	Supports/increases Citize	•	agement			
X	Improves Operational Effic			Satisfaction		
	improves operational Emi	olonoy, Encouveriess of	Doiotoro Otakoriolaer (Satisfaction		
4. Project's Cost Summary:						
	rooman approved by govern	raina hadu ar haard aria	r to 7 01 10\			
(a) Project Cost (expenditures/ex	penses approved by gover	ning body or board pric	r to 7-01-19)			
(I) D : 10 1/					202.002	
(b) Project Cost (amount remaini	ng to be budgeted in this u	pdate of program to be	expended after June 3	30, 2019)	900,000	-
(c) Total Project Cost (a + b)					\$ 900,000	•
5. Project's Component Costs Fe	or Which Funds Are Requ	uested In This 5 Year	CIP ("Total Project FY 2009	9 Through FY 2014", cell	F40, should agree with Section	on 4, 4b, cell F29):
Land					\$ 0	_
Construction					0	_
Renovation					0	_
Equipment					0	
Architectural/Engineering Drawings	\$				900,000	_
Other					0	
						,
Total Project FY 2018 Through FY	2023				\$ 900,000	•
6. Project's Expenditures by Fisc	cal Years ("Total Project", cel	I G49 should agree with Sec	ction 4, 4b, cell F29):			,
	2019-2020	2020-2021	2021-2022	2022-2023	<u>2023-2024</u>	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment						_
Architectural / Engineering						
Drawings		900,000				900,000
Other						_
Total Project	\$ 0	900,000	\$ 0	\$	0 \$ 0	\$ 900,000
•						
7. Proposed Financing ("Total Fina	ıncing", cell g58, should agree w	rith Section 6, "Total Project	t" cell G49):			
	<u>2019-2020</u>	2020-2021	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	5-Year Total
Operating Budget	\$ 0					\$ 0
Issue Debt (Bonds, Notes, or				·		
Capital Leases)		900,000				900,000
Grants						0
User Charges						0
Other						Ö
Total Financing	\$ 0	900,000	\$ 0	\$	0 \$ 0	\$ 900,000
Č		,	·		PROJECT EXPENDITURE	-
8. Asset(s):						
a. If replacing an asset, what is the	e age of the that asset being	g replaced.				
b. The estimated life of asset to be		- ·				

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

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

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Highway and Street July 1, 2019 through June 30, 2024

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

Government Citv Project No. 15 Department Highway and Street Project's Priority Submitted by С **David Shepard** STORM SEWER REHABILITATION Date Submitted General Description Spring 2019 **Estimated Start Date** City/County/Other 08/01/18 City

1. Detailed Description and Location of Project:

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

2. Project's Justification:

MAINTENANCE OF THE DRAINAGE SYSTEM.

3. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply)

X	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
	Supports Youth Development
	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
	Enhances or reinforces Public Safety
	Supports/increases Citizen and Community Engagement
	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19)

(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019) 1,700,000 (c) Total Project Cost (a + b) 1,700,000

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

Land	•	\$	0
Construction			950,000
Renovation			0
Equipment			0
Architectural/Engineering Drawings			750,000
Other		<u> </u>	0
Total Project FY 2018 Through FY 2023		\$	1,700,000

Total Project FY 2018 Through FY 2023 6. Project's Expenditures by Fiscal Years ("Total Project", cell G49 should agree with Section 4, 4b, cell F29):

	<u>2019-2020</u>	<u>20</u>	20-2021	<u>2021-2022</u>	2022-2023	2023-2024	5-Year Total
Land							\$ -
Construction			200,000	225,000	250,000	275,000	950,000
Renovation							-
Equipment							-
Architectural / Engineering							
Drawings			150,000	175,000	200,000	225,000	750,000
Other							-
Total Project	\$	0 \$	350,000	\$ 400,000 \$	450,000	500,000	\$ 1,700,000

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

	<u>2019-2020</u>	<u>2020-2021</u>	<u> 2021-2022</u>	<u>2022-2023</u>	<u> 2023-2024</u>	<u>5-Year Total</u>
Operating Budget	\$ 0					\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)		350,000	400,000	450,000	500,000	1,700,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 350,000	\$ 400,000	\$ 450,000	\$ 500,000	\$ 1,700,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

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

40+ YEARS 20 YR

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Highway and Street

ΔΙΙ	DATA ENTRY	WILL BE TO	• •		June 30, 2024 W DO NOT ENT	TER DATA IN ANY	OTHER	CELL		
ALI	- DATA ENTRY	WILL DE 10	AREA GHADED	ILLLO	W. DO NOT EN	Government	City	OLLL.		
Project No.	16					Department	High	way and Street		
Project's Priority		С				Submitted by		d Shepard		
General Description	SPRING CREEK	K FLOOD ST	JDY			Date Submitted		ng 2019		
Estimated Start Date	08/01/19					City/County/Other	City			
4 Detailed Description and Local	tion of Drainet									
1. Detailed Description and Loca STUDY SPRING CREEK TO DETI		NVD ELEVA	TION							
STODY SPRING CREEK TO DETE	ERMINE THE TO	J IK ELEVA	IION							
2. Project's Justification:										
3. Budget Planning Priorities (m										
	•			s traffic	issues, or enhand	ces mobility				
	Supports Youth	-								
	•	•	or Regional Partn	•						
	_			orts "Le	gacy Neighborhod	od" Redevelopment				
	Enhances or reir		•							
			d Community En							
	Improves Opera	tional Efficien	cy/Effectiveness	or Bolst	ers Stakeholder S	Satisfaction				
4. Businetts Onet Ourses										
4. Project's Cost Summary:(a) Project Cost (expenditures/ex	noncoc annrovad	l by governing	body or board p	ior to 7	01 10)					
(a) i roject cost (experiantires/ex	penses approved	by governing	body of board pr	101 10 7	-01-19)					
(b) Project Cost (amount remaining	ng to be budgeter	d in this updat	e of program to b	e exper	nded after June 30	0, 2019)		500,000		
(c) Total Project Cost (a + b)	0	·	. 0	•		,	\$	500,000		
F. Brainetta Commonant Conta Fr	ar Which Funda	Ara Damusat	ad In Thia E Vac	- CID (
Project's Component Costs For Land	or which Funds	Are Request	ed in This 5 Yea	r CIP (c	ell F42, should agree	with Section 4,b, cell F3	so): \$	0		
Construction							\$	0		
Renovation							\$	0		
Equipment							\$	0		
Architectural/Engineering Drawings	i						<u>\$</u> \$	500,000		
Other							Þ	0		
Total Project FY 2018 Through FY	2023						\$	500,000	•	
6. Project's Expenditures by Fisc		roject", cell G51	should agree with S	ection 4,	b, cell F30):		<u> </u>	,	•	
	<u>2019-20</u>	<u> 20</u>	<u>2020-2021</u>		<u>2021-2022</u>	<u>2022-2023</u>		<u>2023-2024</u>		5-Year Total
Land									\$	-
Construction										-
Renovation Equipment										
Architectural / Engineering										
Drawings					500,000				\$	500,000
Other	Φ.	ο Φ		o	500.000	Φ.	0 0		_	-
Total Project	\$	0 \$		0 \$	500,000	\$	0 \$	0	\$	500,000
7. Proposed Financing ("Total Fina	ncina" cell a60 sho	uld agree with S	ection 6 "Total Proje	ect" cell (351)*					
The second of th	2019-20		2020-2021		<u>2021-2022</u>	2022-2023		2023-2024		5-Year Total
Operating Budget				\$	500,000				\$	500,000
Issue Debt (Bonds, Notes, or										
Capital Leases)										0
Grants User Charges										0
Other										0
Total Financing	\$	0 \$		0 \$	500,000	\$	0 \$	0	\$	500,000
G				FINA		EQUALS ESTIMATED	PROJE	CT EXPENDITURE	S	·
8. Asset(s):			-11							
a. If replacing an asset, what is theb. The estimated life of asset to be		sset being re	piaced.							
c. Estimated change in annual ope		ed to the new	asset.							
Briefly describe impact, addres				nal equ	uipment, etc.					

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Highway and Street July 1, 2019 through June 30, 2024

ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government Project No. 17 Department Highway and Street Project's Priority Submitted by David Shepard Date Submitted

1. Detailed Description and Location of Project:

REHABILITATING OF THE CUNNINGHAM BRIDGE OVER THE CUMBERLAND RIVER.

CUNNINGHAM BRIDGE REHABILITATION

_			
2.	Project's	Justification	١:

MAINTENANCE

General Description

Estimated Start Date

3. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply)

Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
Supports Youth Development
Strengthens Community and/or Regional Partnerships
Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
Enhances or reinforces Public Safety
Supports/increases Citizen and Community Engagement
Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19)

18,100,000 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019) (c) Total Project Cost (a + b) 18,100,000

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

Land	\$ 0
Construction	\$ 18,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 100,000
Other	\$ 0

Total Project FY 2018 Through FY 2023

18,100,000

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

	<u>2019-2020</u>	<u>2020-2021</u>	<u> 2021-20</u>	<u>222 2022-2023</u>	<u>2023-2024</u>		<u>5-Year Total</u>
Land						\$	-
Construction					18,000,00	0	18,000,000
Renovation							-
Equipment							-
Architectural / Engineering							
Drawings					100,00	0	100,000
Other							<u>-</u>
Total Project	\$	0 \$	0 \$	0 \$	0 \$ 18,100,00	0 \$	18,100,000

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

	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021</u>	<u>1-2022</u> <u>2</u>	<u> 2022-2023</u>	2023-2024	5	5-Year Total
Operating Budget							\$	0
Issue Debt (Bonds, Notes, or								
Capital Leases)						18,100,000		18,100,000
Grants								0
User Charges								0
Other								0
Total Financing	\$	0 \$	0 \$	0 \$	0 9	18,100,000	\$	18,100,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

Spring 2019

City

City/County/Other

8. Asset(s):

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

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

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Highway and Street July 1, 2019 through June 30, 2024

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

Government Project No. Department Highway and Street 18 Project's Priority Submitted by David Shepard Date Submitted 05/02/19 **General Description Dunbar Cave Road Bridge Replacement 2019 Estimated Start Date** Summer 2019 City/County/Other City

1. Detailed Description and Location of Project:

Replacement of the bridge on Duber Cave Road at Swan Lake that will be funded by a grant through the Improve Act. It is 100% reimberusable.

2. Project's Justification:

TDOT's bridge report recommended replacement with and overall condition classifiied as "POOR".

3. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply)

X	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
	Supports Youth Development
	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
	Enhances or reinforces Public Safety
	Supports/increases Citizen and Community Engagement
	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-19)

0

(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)

600,000

(c) Total Project Cost (a + b)

600,000

Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (call 542 should agree with Section 4 h call 5

3. Floject's Component Costs For Which Funds Are Nequested in This 3 Tear Cif (cen F42, should agree with Section 4,b, cen F	30).	
Land	\$	60,000
Construction	\$	450,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	90,000
Other	\$	0

Total Project FY 2020 Through FY 2024

600,000

6. Project's Expenditures by Fiscal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2019-2020

	2019-2020	2020-2021	-	2021-2022	2022-2023	2023-2024	5-Year Total
Land	\$ 60,000						\$ 60,000
Construction	450,000			0	0	0	\$ 450,000
Renovation							-
Equipment Architectural / Engineering							-
Drawings	90,000	()	0	0	0	90,000
Other							<u>-</u>
Total Project	\$ 600,000 \$	() \$	0 \$	0	\$ 0	\$ 600,000

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			\$	0 \$	C	\$	0	\$ 0
Issue Debt (Bonds, Notes, or								
Capital Leases)								0
Grants	600,000							600,000
User Charges								0
Other								0
Total Financing	\$ 600,000 \$	0	\$ 	0 \$	C) \$	0	\$ 600,000

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.

50+ Yrs
60 Yrs
\$0

The Clarksville Montgomery County Regional Planning Commission (RPC) has reviewed the City of Clarksville Capital Improvement Program (CIP) for fiscal years 2019-2020 through 2023-2024.

The City of Clarksville CIP has been endorsed by the Regional Planning Commission with the following recommendations:

- 1. Clarksville Transit System (CTS) CIP: Elevate the Transit Center priority from "C" to "A".
- 2. Municipal Property CIP: Elevate the Council Chambers priority from "C" to "A" or "B". The council chambers are getting crowded and are showing their age for a city this size.
- 3. Municipal Property CIP: Remove the Regional Theater from the CIP. The MPEC should be able to accommodate regional theater or traveling theater and the city should not be funding another arts and entertainment facility at this time.
- 4. Parks and Recreation CIP: The North Clarksville Regional Recreation Center, which is receiving budget funds this year is not reflected in the CIP. The North Clarksville Regional Recreation Center should be in the Parks and Recreation CIP and ranked "A".

AN ORDINANCE AUTHORIZING EXTENSION OF CITY OF CLARKSVILLE UTILITY SERVICES OUTSIDE THE CLARKSVILLE CITY LIMITS; REQUEST OF BEN STANLEY FOR PROPERTY LOCATED AT 1621 DUNLOP LANE

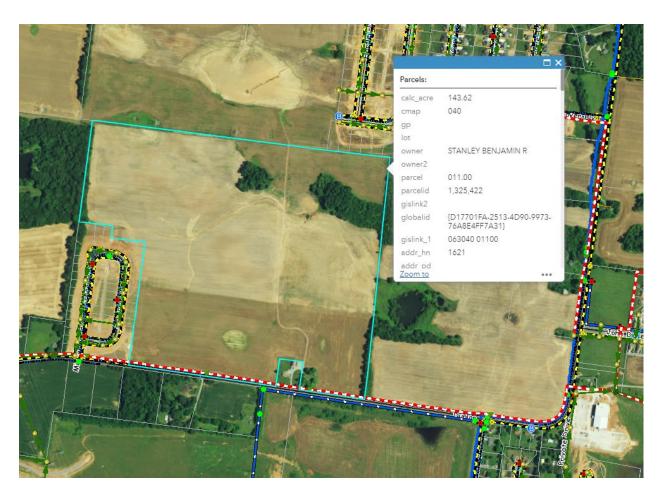
- WHEREAS, proper application has been made by Chris Goodman on behalf of Ben Stanley for extensions of City utility service to property located at Cmap 40, Parcel 11.00 with the property address of 1621 Dunlop Lane outside the corporate boundary of the City, said property and the extension of service thereto, which is more particularly described in Exhibit A attached hereto and incorporated herein; and
- WHEREAS, the City of Clarksville Gas and Water Department has recommended approval of said application; and
- WHEREAS, the Gas, Water and Sewer Committee of the Clarksville City Council has recommended approval of said application; and
- WHEREAS, the Clarksville City Council finds that all of the requirements of City Code Section 13-405 have been or are satisfied and the extension of water and sewer service to property as described in Exhibit A will be in the best interest of the City.

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

That the City of Clarksville Gas, Water and Sewer Department is hereby authorized to extend utility service to property located at Cmap 40, Parcel 11.00 with the property address of 1621 Dunlop Lane outside the City corporate limits as described in Exhibit A attached hereto and incorporated herein and subject to and in accordance with the provisions of the City Code and Ordinance 37-2009-10.

FIRST READING: May 2, 2019

SECOND READING: EFFECTIVE DATE



ORDINANCE 54-2018-19

AN ORDINANCE ACCEPTING THE DONATION OF CERTAIN REAL PROPERTY FROM JOSEPH L. GENDREAU TO THE CITY OF CLARKSVILLE FOR THE PURPOSE OF CONSTRUCTING ADDITIONAL PARKING AT THE POLLARD RD GREENWAY TRAILHEAD

WHEREAS, Joseph L. Gendreau owns certain real property located at 1100 Pollard Rd. being Map and Parcel 42-17.00 and of record at Official Record Book Volume 515, Page 1582, in the Register's Office for Montgomery County, Tennessee;

WHEREAS, the City plans to utilize the donated property to construct additional parking for the Pollard Rd. Greenway Trailhead;

WHEREAS, the Clarksville City Council has determined that it is in the best interests of the City and its residents that the donation of said real property from Joseph L. Gendreau be accepted with appreciation.

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

- 1. The City hereby accepts the donation of certain real property from Joseph L. Gendreau, being a portion of property recorded in Official Record Book Volume 515, Page 1582, in the Register's Office for Montgomery County, Tennessee; and more particularly described in "Exhibit A" attached hereto.
- 2. That upon acceptance of transfer documents, the City will assume ownership and responsibility for said real property for the purposes of constructing additional Greenway parking.
- 3. That this ordinance shall be in full force and effect from and after its passage and approval.

FIRST READING: May 2, 2019 SECOND READING:

EFFECTIVE DATE:

PROPERTY DESCRIPTION OF A PORTION OF THE JOSEPH GENDREAU, ET UX PROPERTY

A tract of land located in the Third Civil District of Montgomery County, Tennessee, and being located at the eastern terminus of Pollard Road. Said tract is a portion of the Joseph Gendreau, et ux property as described in O.R.V. 515, Page 1582 R.O.M.C.T. and is more fully described as follows:

Beginning at a new iron pin being in the east margin of the City of Clarksville property as described in O.R.V. 630, Page 1476 R.O.M.C.T., said point being located 0.62 miles from the centerline intersection of Pollard Road and Lennox Road; said point having Tennessee State Plane coordinates North 817447.39, East 1570974.31.

Thence along the eastern line of said City of Clarksville property on a curve to the left, said curve having a radius of 1004.93', arc length of 318.11' and being subtended by a chord having a bearing of North 12° 07' 16" West for a distance of 316.78' to a new iron pin;

Thence on a new line North 67° 40' 16" East for a distance of 236.09' to an iron pin set;

Thence on a new line South 64° 09' 47" East for a distance of 25.00' to an iron pin set;

Thence on a new line South 05° 03' 05" East for a distance of 139.64' to an iron pin set;

Thence on a new line South 08° 49' 18" West for a distance of 150.35' to an iron pin set;

Thence on a new line South 16° 34' 15" East for a distance of 50.00' to an iron pin set;

Thence on a new line South 73° 25' 45" West for a distance of 185.57' to the point of beginning.

All iron pins are ½" X 18" rebar with plastic cap stamped "Suiter 1837".

Said property contains 1.598 acres, more or less.

Said property is subject to all covenants, easements, restrictions, and right-of-ways of record.

ORDINANCE 56-2018-19

AN ORDINANCE ACCEPTING THE DONATION OF CERTAIN REAL PROPERTY FROM PROGRESS PROPERTIES, LLC TO THE CITY OF CLARKSVILLE FOR THE PURPOSE OF A SANITARY SEWER PUMP STATION KNOWN AS THE PROGRESS DRIVE PUMP STATION

- WHEREAS, PROGRESS PROPERTIES, LLC have agreed to donate certain real property to the City of Clarksville for the placement and operation of a sanitary sewer pump station within Progress Properties Industrial Park, known as the Progress Drive 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 PROGRESS PROPERTIES, LLC 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 PROGRESS PROPERTIES, LLC, being a portion of the property conveyed to donor, by deed of record in Official Record Book Volume 995, Page 2212, in the Register's Office for Montgomery County, Tennessee, and being more particularly described in "Exhibit A," attached hereto.
- 2. That upon acceptance of transfer documents, the City will assume ownership and responsibility for said property.
- 3. That this Ordinance shall be in full force and effect from and after its passage and approval.

FIRST READING: May 2, 2019

SECOND READING: EFFECTIVE DATE:

Progress Properties, LLC property 1066 Progress Drive 0.065 acres

Map 033J, Group A, Parcel 010.00 Recorded in Volume 995, Page 2212 R.O.M.C.T. Civil District 6th

Being the parcel joining Lots 9 and 10 on the recorded final plat of Progress Properties Industrial Park, in Plat Book F, Pages 284-285 ROMCT shown as "City of Clarksville Property."

Also described as follows:

Beginning at an iron pin lying on the right-of-way of Progress Drive, said pin being the northeast corner of the Progress Properties, LLC property, and being a western corner of Lot 9 of Progress Properties Industrial Park as recorded in Plat Book F, Pages 284-285;

Thence, leaving the right-of-way of Progress Drive and along the common property line of the Progress Properties, LLC property and Lot 9 for the next two calls, **South 18 degrees 27 minutes 35 seconds East** 120.12 feet to a point;

Thence, South 71 degrees 32 minutes 25 seconds West 10.00 feet to a point;

Thence, leaving Lot 9 and along the common property line of the Progress Properties, LLC property and Lot 10 of Progress Properties Industrial Park as recorded in Plat Book F, Pages 284-285 for the next four calls, **South 71 degrees 32 minutes 25 seconds West** 25.00 feet to a point;

Thence, North 18 degrees 27 minutes 35 seconds West 30.00 feet to a point;

Thence, North 71 degrees 32 minutes 25 Seconds East 15.00 feet to a point;

Thence, **North 18 degrees 27 minutes 35 Seconds West** 90.12 feet to a point, said point lying on the right-of-way of Progress Drive and being the northwest corner of the Progress Properties, LLC property and the northeast corner of Lot 10;

Thence, leaving Lot 10 and along the right-of-way of Progress Drive, along a curve, concave northwesterly having a radius of 50.00 feet, an arc length of 20.14 feet, and a chord bearing **North 71 degrees 32 minutes 25 seconds East** 20.00 feet back to the point of beginning, containing 0.065 acres more or less.

ORDINANCE 57-2018-19

AN ORDINANCE ACCEPTING THE DONATION OF CERTAIN REAL PROPERTY FROM ROSSVIEW FARMS LLC TO THE CITY OF CLARKSVILLE FOR THE PURPOSE OF A SANITARY SEWER PUMP STATION KNOWN AS THE VICTORIA RIDGE PUMP STATION

WHEREAS, ROSSVIEW FARMS LLC have agreed to donate certain real property to the City of Clarksville for the placement and operation of a sanitary sewer pump station within Farmington Section Three, known as the Victoria Ridge 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 ROSSVIEW FARMS LLC 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 ROSSVIEW FARMS LLC, being a portion of the property conveyed to donor, by deed of record in Official Record Book Volume 1329, Page 565, in the Register's Office for Montgomery County, Tennessee, and being more particularly described in "Exhibit A," attached hereto.
- 2. That upon acceptance of transfer documents, the City will assume ownership and responsibility for said property.
- 3. That this Ordinance shall be in full force and effect from and after its passage and approval.

FIRST READING: May 2, 2018

SECOND READING: EFFECTIVE DATE:

Rossview Farms LLC property 319 Retriever Court 0.32acres

Map 039O, Group B, Parcel 038.00 Recorded in Volume 1329, Page 565 R.O.M.C.T. Civil District 1st

Being the parcel joining Lots 245, 246 and dedicated Open Space shown on the recorded final plat of Farmington Section Three, in Plat Book F, Pages 805-806 ROMCT shown as "City of Clarksville Property."

Also described as follows:

Beginning at an iron pin lying on the northern right-of-way of Retriever Court, said pin being the southwest corner of the Rossview Farms LLC property, and being a southern corner of the dedicated Open Space shown on the recorded final plat of Farmington Section Three in Plat Book F, Pages 805-806;

Thence, leaving the right-of-way of Retriever Court and along the common property line of the Rossview Farms LLC property and dedicated Open Space for the next two calls, **North 08 degrees 18 minutes 57 seconds East** 187.34 feet to a point;

Thence, South 81 degrees 41 minutes 03 seconds East 260.00 feet to a point;

Thence, leaving the dedicated Open Space and along the common property line of the Rossview Farms LLC property and the Meta Silvey Family Limited Partnership property as recorded in Volume 614, Page 1692 ROMCT, **South 08 degrees 18 minutes 57 seconds West** 40.00 feet to a point;

Thence, leaving the Meta Silvey Family Limited Partnership property and along the common property line of the Rossview Farms LLC property and Lot 246 of Farmington Section Three as recorded in Plat Book F, Pages 805-806, **North 81 degrees 41 minutes 03 seconds West** 128.70 feet to a point;

Thence, leaving Lot 246 and along the common property line of the Rossview Farms LLC property and Lot 245 of Farmington Section Three as recorded in Plat Book F, Pages 805-806 for the next two calls, **North 81 degrees 41 minutes 03 seconds West** 106.30 feet;

Thence, **South 08 degrees 18 minutes 57 seconds West** 147.34 feet to a point, said point lying on the right-of-way of Retriever Court and being the southeast corner of the Rossview Farms LLC property and the southwest corner of Lot 245;

Thence, leaving Lot 245 and along the right-of-way of Retriever Court, **North 81 degrees 41** minutes 03 seconds West 25.00 feet back to the point of beginning, containing 0.32 acres more or less.

ORDINANCE 58-2018-19

AN ORDINANCE ACCEPTING THE DONATION OF CERTAIN REAL PROPERTY FROM HOLLY POINT, LLC TO THE CITY OF CLARKSVILLE FOR THE PURPOSE OF A SANITARY SEWER PUMP STATION KNOWN AS THE EASTHAVEN PUMP STATION

- WHEREAS, HOLLY POINT, LLC have agreed to donate certain real property to the City of Clarksville for the placement and operation of a sanitary sewer pump station within Easthaven Section 1 Cluster, known as the Easthaven 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 HOLLY POINT, LLC 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 HOLLY POINT, LLC, being a portion of the property conveyed to donor, by deed of record in Official Record Book Volume 1372, Page 2093, in the Register's Office for Montgomery County, Tennessee, and being more particularly described in "Exhibit A," attached hereto.
- 2. That upon acceptance of transfer documents, the City will assume ownership and responsibility for said property.
- 3. That this Ordinance shall be in full force and effect from and after its passage and approval.

FIRST READING: May 2, 2019

SECOND READING: EFFECTIVE DATE:

Holly Point, LLC property 3945 Hwy 41-A S 0.58 acres

Map 087, Parcel 033.05 Recorded in Volume 1372, Page 2093 R.O.M.C.T. Civil District 10th

Being the parcel joining Lots 19, 20 and 21 on the recorded final plat of Easthaven Section 1 Cluster, in Plat Book G, Page 239 ROMCT shown as "City of Clarksville Property" and joining Lot 57 on the recorded final plat of Easthaven Section 2B (Cluster), in Plat Book I, Page 219 ROMCT.

Also described as follows:

Beginning at an iron pin lying on the right-of-way of Hwy 41-A S, said pin being the southwest corner of the Holly Point, LLC property, and being a southern corner of Lot 19 of Easthaven Section 1 Cluster as recorded in Plat Book G, Page 239;

Thence, leaving the right-of-way of Hwy 41-A S and along the common property line of the Holly Point, LLC property and Lot 19 for the next two calls, **North 17 degrees 36 minutes 07 seconds East** 67.50 feet to a point;

Thence, North 89 degrees 01 minutes 57 seconds East 48.07 feet to a point;

Thence, leaving Lot 19 and along the common property line of the Holly Point, LLC property and Lot 20 of Easthaven Section 1 Cluster as recorded in Plat Book G, Page 239, **North 89 degrees 01 minutes 57 seconds East** 87.42 feet to a point;

Thence, leaving Lot 20 and along the common property line of the Holly Point, LLC property and Lot 21 of Easthaven Section 1 Cluster as recorded in Plat Book G, Page 239, **North 89 degrees 01 minutes 57 seconds East** 13.32 feet to a point;

Thence, leaving Lot 21 and along the common property line of the Holly Point, LLC property and Lot 57 of Easthaven Section 2B (Cluster) as recorded in Plat Book I, Page 219, **South 51 degrees 32 minutes 22 seconds East** 168.23 feet to a point, said point lying on the right-of-way of Easthaven Drive;

Thence, leaving Lot 57 and along the right-of-way of Easthaven Drive for the next two calls, along a curve, concave northwesterly having a radius of 205.00 feet, an arc length of 32.80 feet, and a chord bearing **South 32 degrees 27 minutes 36 seconds West** 32.77 feet to a point;

Thence, along a curve, concave northwesterly having a radius of 25.00 feet, an arc length of 34.52 feet, and a chord bearing **South 67 degrees 26 minutes 19 seconds West** 31.85 feet to a point, said point lying on the right-of-way of Hwy 41-A S;

Thence, leaving the right-of-way of Easthaven Drive and along the right-of-way of Hwy 41-A S, **North 72 degrees 59 minutes 55 Seconds West** 265.55 feet back to the point of beginning, containing 0.58 acres more or less.

ORDINANCE 59-2018-19

AN ORDINANCE ACCEPTING THE DONATION OF CERTAIN REAL PROPERTY FROM MAGNOLIA DRIVE PARTNERSHIP TO THE CITY OF CLARKSVILLE FOR THE PURPOSE OF A SANITARY SEWER PUMP STATION KNOWN AS THE SANGO MILLS PUMP STATION

- WHEREAS, MAGNOLIA DRIVE PARTNERSHIP have agreed to donate certain real property to the City of Clarksville for the placement and operation of a sanitary sewer pump station within Sango Mills Section 1B (Cluster), known as the Sango Mills 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 MAGNOLIA DRIVE 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 the MAGNOLIA DRIVE PARTNERSHIP, being a portion of the property conveyed to donor, by deed of record in Official Record Book Volume 1684, Page 487, in the Register's Office for Montgomery County, Tennessee, and being more particularly described in "Exhibit A," attached hereto.
- 2. That upon acceptance of transfer documents, the City will assume ownership and responsibility for said property.
- 3. That this Ordinance shall be in full force and effect from and after its passage and approval.

FIRST READING: May 2, 2019 SECOND READING:

EFFECTIVE DATE:

Magnolia Drive Partnership property 112 Brumfield Court 0.13 acres

Map 087C, Group A, Parcel 004.01 Recorded in Volume 1684, Page 487 R.O.M.C.T. Civil District 11th

Being the parcel joining Lots 4, 5 and dedicated Open Space on the recorded final plat of Sango Mills Section 1B (Cluster), in Plat Book J, Page 103 ROMCT shown as "City of Clarksville."

Also described as follows:

Beginning at an iron pin lying on the right-of-way of Brumfield Court, said pin being the westernmost corner of the Magnolia Drive Partnership property, and being the northeastern corner of Lot 4 of Sango Mills Section 1B (Cluster) as recorded in Plat Book J, Page 103;

Thence, leaving Lot 4 and along the right-of-way of Brumfield Court, along a curve turning to the left through an angle of 30 degrees 00 minutes 00 seconds, having a radius of 50.00 feet, an arc length of 26.18 feet, and whose long chord bears **North 32 degrees 36 minutes 57 seconds East** 25.88 feet to a point, said point being a western corner of Lot 5 Sango Mills Section 1B (Cluster) as recorded in Plat Book J, Page 103;

Thence, leaving the right-of-way of Brumfield Court and along the common property line of the Magnolia Drive Partnership property and Lot 5 for the next three calls, **South 42 degrees 23 minutes 03 seconds East** 162.79 feet to a point;

Thence, North 47 degrees 36 minutes 57 seconds East 15.00 feet to a point;

Thence, South 42 degrees 23 minutes 03 Seconds East 29.50 feet to a point;

Thence, leaving Lot 5 and along the common property line of the Magnolia Drive Partnership property and dedicated Open Space shown on Sango Mills Section 1B (Cluster) as recorded in Plat Book J, Page 103 for the next two calls, **South 42 degrees 23 minutes 03 seconds East** 19.77 feet to a point;

Thence, **South 47 degrees 36 minutes 57 seconds West** 40.00 feet to a point, said point being the southeast corner of Lot 4 of Sango Mills Section 1B (Cluster) as recorded in Plat Book J, Page 103;

Thence, leaving dedicated Open Space and along the common property line of the Magnolia Drive Partnership property and Lot 4, **North 42 degrees 23 minutes 03 seconds West** 205.36 feet back to the point of beginning, containing 5,927 square feet or 0.13 acres more or less.

ORDINANCE 60-2018-19

AN ORDINANCE ACCEPTING THE DONATION OF CERTAIN REAL PROPERTY FROM BETTY D. MAYNARD TO THE CITY OF CLARKSVILLE FOR THE PURPOSE OF A SANITARY SEWER PUMP STATION KNOWN AS THE IVY BEND PUMP STATION

- WHEREAS, BETTY D. MAYNARD has agreed to donate certain real property to the City of Clarksville for the placement and operation of a sanitary sewer pump station within Ivy Bend Section 1 Cluster, known as the Ivy Bend 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 BETTY D. MAYNARD 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 BETTY D. MAYNARD, being a portion of the property conveyed to donor, by deed of record in Official Record Book Volume 856, Page 1661, in the Register's Office for Montgomery County, Tennessee, and being more particularly described in "Exhibit A," attached hereto.
- 2. That upon acceptance of transfer documents, the City will assume ownership and responsibility for said property.
- 3. That this Ordinance shall be in full force and effect from and after its passage and approval.

FIRST READING: May 2, 2019

SECOND READING: EFFECTIVE DATE:

Betty D. Maynard property 295 Ivy Bend Circle 0.36acres

Map 087F, Group A, Parcel 017.00 Recorded in Volume 856, Page 1661 R.O.M.C.T. Civil District 10th

Being the parcel joining Lots 13, 14 and 15 shown on the recorded final plat of Ivy Bend Section 1 Cluster, in Plat Book F, Page 903 ROMCT shown as "City of Clarksville Property."

Also described as follows:

Beginning at an iron pin lying on the western right-of-way of Ivy Bend Circle, said pin being the northeast corner of the Betty D. Maynard property, and being the southeastern corner of Lot 13 on the recorded final plat of Ivy Bend Section 1 Cluster in Plat Book F, Page 903;

Thence, leaving the right-of-way of Ivy Bend Circle and along the common property line of the Betty D. Maynard property and Lot 13 for the next three calls, **North 80 degrees 50 minutes 09 seconds West** 55.00 feet to a point;

Thence, North 77 degrees 03 minutes 45 seconds West 127.69 feet to a point;

Thence, South 54 degrees 41 minutes 59 seconds West 200.21 feet to a point;

Thence, leaving Lot 13 and along the common property line of the Betty D. Maynard property and the Austin Peay State University Foundation property as recorded in Volume 1364, Page 2401 ROMCT for the next seven calls, **South 56 degrees 58 minutes 37 seconds West** 142.60 feet to a point;

Thence, North 33 degrees 01 minutes 23 seconds West 12.99 feet to a point;

Thence, South 56 degrees 58 minutes 37 seconds West 64.53 feet to a point;

Thence, South 33 degrees 01 minutes 23 seconds East 52.00 feet to a point;

Thence, North 56 degrees 58 minutes 37 seconds East 66.53 feet to a point;

Thence, North 33 degrees 01 minutes 23 seconds West 14.51 feet to a point;

Thence, North 55 degrees 48 minutes 44 seconds East 122.99 feet to a point;

Thence, leaving the Austin Peay State University Foundation property and along the common property line of the Betty D. Maynard property and Lot 15 of Ivy Bend Section 1 Cluster as recorded in Plat Book F, Page 903, **North 56 degrees 58 minutes 37 seconds East** 89.33 feet to a point;

Thence, leaving Lot 15 and along the common property line of the Betty D. Maynard property and Lot 14 of Ivy Bend Section 1 Cluster as recorded in Plat Book F, Page 903 for the next two calls, **North 56 degrees 58 minutes 37 seconds East** 119.13 feet to a point;

Thence, **South 80 degrees 50 minutes 09 seconds East** 169.15 feet to a point, said point lying on the right-of-way of Ivy Bend Circle and being the northeast corner of Lot 14;

Thence, leaving Lot 14 and along the right-of-way of Ivy Bend Circle, **North 09 degrees 09** minutes 51 seconds East 20.00 feet back to the point of beginning, containing 0.36 acres more or less.

ORDINANCE 61-2018-19

AN ORDINANCE ACCEPTING THE DONATION OF CERTAIN REAL PROPERTY FROM C.D. BAGGETT FAMILY LIMITED PARTNERSHIP TO THE CITY OF CLARKSVILLE FOR THE PURPOSE OF A SANITARY SEWER PUMP STATION KNOWN AS THE BROWNSVILLE PUMP STATION

- WHEREAS, C.D. BAGGETT FAMILY LIMITED PARTNERSHIP have agreed to donate certain real property to the City of Clarksville for the placement and operation of a sanitary sewer pump station within Clover Hills Section 3B, known as the Brownsville 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 C.D. BAGGETT FAMILY LIMITED 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 the C.D. BAGGETT FAMILY LIMITED PARTNERSHIP, being a portion of the property conveyed to donor, by deed of record in Official Record Book Volume 959, Page 2593, in the Register's Office for Montgomery County, Tennessee, and being more particularly described in "Exhibit A," attached hereto.
- 2. That upon acceptance of transfer documents, the City will assume ownership and responsibility for said property.
- 3. That this Ordinance shall be in full force and effect from and after its passage and approval.

FIRST READING: May 2, 2019

SECOND READING: EFFECTIVE DATE:

C.D. Baggett Family Limited Partnership property 704 B Superior Lane 0.14 acres

Map 063K, Group A, Parcel 040.00 Recorded in Volume 959, Page 2593 R.O.M.C.T. Civil District 11th

Being the parcel joining Lots 228 and 229 on the recorded final plat of Clover Hills Section 3B, in Plat Book E, Page 1132 ROMCT shown as "City of Clarksville Property."

Also described as follows:

Beginning at an iron pin lying on the right-of-way of Superior Lane, said pin being the southwest corner of the C.D. Baggett Family Limited Partnership property, and being the southeast corner of Lot 229 of Clover Hills Section 3B as recorded in Plat Book E, Page 1132;

Thence, leaving the right-of-way of Superior Lane and along the common property line of the C.D. Baggett Family Limited Partnership property and Lot 229, **North 28 degrees 01 minutes 22 seconds East** 222.26 feet to a point;

Thence, leaving Lot 229 and along the common property line of the C.D. Baggett Family Limited Partnership property and the Bristol Ridge Apartments, LLC property as recorded in Volume 1851, Page 2594 ROMCT, **South 87 degrees 20 minutes 01 seconds East** 44.77 feet to a point;

Thence, leaving the Bristol Ridge Apartments, LLC property and along the common property line of the C.D. Baggett Family Limited Partnership property and Lot 228 of Clover Hills Section 3B as recorded in Plat Book E, Page 1132 for the next three calls, **South 28 degrees 01 minutes 22 seconds West** 87.87 feet to a point;

Thence, South 59 degrees 33 minutes 29 seconds West 48.68 feet to a point;

Thence, **South 28 degrees 01 minutes 22 seconds West** 112.54 feet to a point, said point lying on the right-of-way of Superior Lane and being the southeast corner of the C.D. Baggett Family Limited Partnership property and the southwest corner of Lot 228;

Thence, leaving Lot 228 and along the right-of-way of Superior Lane, along a curve, concave southwesterly having a radius of 240.00 feet and an arc length of 15.01 feet, back to the point of beginning, containing 0.14 acres more or less.

ORDINANCE 62-2018-19

AN ORDINANCE ACCEPTING THE DONATION OF CERTAIN REAL PROPERTY FROM CLC HIDDEN SPRINGS TO THE CITY OF CLARKSVILLE FOR THE PURPOSE OF A SANITARY SEWER PUMP STATION KNOWN AS THE HIDDEN SPRINGS PUMP STATION

- WHEREAS, CLC HIDDEN SPRINGS, a Tennessee Limited Partnership, have agreed to donate certain real property to the City of Clarksville for the placement and operation of a sanitary sewer pump station within Hidden Springs, known as the Hidden Springs 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 CLC HIDDEN SPRINGS 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 CLC HIDDEN SPRINGS, being a portion of the property conveyed to donor, by deed of record in Official Record Book Volume 1385, Page 2965, in the Register's Office for Montgomery County, Tennessee, and being more particularly described in "Exhibit A," attached hereto.
- 2. That upon acceptance of transfer documents, the City will assume ownership and responsibility for said property.
- 3. That this Ordinance shall be in full force and effect from and after its passage and approval.

FIRST READING: May 2, 2019 SECOND READING:

EFFECTIVE DATE:

CLC Hidden Springs property 1311 Morstead Drive 0.098 acres

Map 029K, Group A, Parcel 048.00 Recorded in Volume 1385, Page 2965 R.O.M.C.T. Civil District 3rd

Being the parcel joining Lots 36 and 37 on the recorded final plat of Hidden Springs Section 1A Cluster, in Plat Book F, Pages 1124-1125 ROMCT shown as "City of Clarksville Property."

Also described as follows:

Beginning at an iron pin lying on the right-of-way of Morstead Drive, said pin being the northwest corner of the CLC Hidden Springs property, and being a southern corner of Lot 36 of Hidden Springs Section 1A Cluster as recorded in Plat Book F, Pages 1124-1125;

Thence, leaving the right-of-way of Morstead Drive and along the common property line of the CLC Hidden Springs property and Lot 36 for the next four calls, **North 68 degrees 56 minutes 43 seconds East** 114.33 feet to a point;

Thence, North 21 degrees 03 minutes 17 seconds West 20.00 feet to a point;

Thence, North 68 degrees 56 minutes 43 seconds East 51.26 feet to a point;

Thence, South 21 degrees 03 minutes 17 Seconds East 40.00 feet to a point;

Thence, leaving Lot 36 and along the common property line of the CLC Hidden Springs property and Lot 37 of Hidden Springs Section 1A Cluster as recorded in Plat Book F, Pages 1124-1125, **South 68 degrees 56 minutes 43 seconds West** 161.42 feet to a point, said point lying on the right-of-way of Morstead Drive and being the southwest corner of the CLC Hidden Springs property and the northwest corner of Lot 36;

Thence, leaving Lot 36 and along the right-of-way of Morstead Drive, along a curve, concave westerly having a radius of 50.00 feet, an arc length of 20.58 feet, and a chord bearing **North 32 degrees 50 minutes 38 seconds West** 20.43 feet back to the point of beginning, containing 0.098 acres more or less.

- AN ORDINANCE APPROVING AN AMENDMENT TO ORDINANCE 24-2017-18 REGARDING THE APPROVAL OF A CLARKSVILLE HOUSING AUTHORITY PAYMENT IN LIEU OF TAXES (PILOT) AGREEMENT FOR THE "SOUTH CENTRAL VILLAGE" PROJECT, A LOW INCOME HOUSING TAX CREDIT DEVELOPMENT
- WHEREAS, the City has previously adopted Ordinance 24-2017018, on December 17, 2017, that approved a Clarksville Housing Authority ("CHA") payment in lieu of taxes (PILOT) agreement for the "South Central Village," a low income housing tax credit development ("LIHTC"); and
- WHEREAS, Ordinance 24-2017-18 incorporated by reference Exhibit A (PILOT Agreement between CHA and LSA Grier South Central Village of Clarksville, LLC) and Exhibit B (Cooperation Agreement between CHA and City); and
- WHEREAS, Exhibit B (Cooperation Agreement between CHA and City) needs to be amended to mirror the Cooperation Agreement entered into between the CHA and Montgomery County, which differs in some respects; and
- WHEREAS, the City Council finds that the prior City Ordinance 24-2017-18 should be amended by substituting the version of the Cooperation Agreement executed by Montgomery County for the version attached as Exhibit B to the previously approved City Ordinance 24-2017-18.

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

- 1. That Ordinance 24-2017-18, previously adopted on December 7, 2017, is hereby amended by deleting Exhibit B (Cooperation Agreement between CHA and City) thereto, and substituting and inserting therefore a new Exhibit B (Cooperation Agreement between CHA and City), attached hereto and incorporated herein, and said new Exhibit B to have the same force and effect as if it were adopted and approved as of December 7, 2017-18, the effective date of the original Ordinance 24-2017-18, all pertaining to the Clarksville Housing Authority ("CHA") payment in lieu of taxes (PILOT) agreement for the "South Central Village," a low income housing tax credit development ("LIHTC"), located at 1420 Paradise Hill Road, Clarksville, Montgomery County, Tennessee.
- 2. That the Mayor, and the City Attorney, are hereby authorized to execute any and all documentation necessary to effectuate the intent and purposes of Ordinance 24-2017-18 and this Ordinance amending same.

FIRST READING: May 2, 2019 SECOND READING: EFFECTIVE DATE:

ORDINANCE 64-2018-19

AN ORDINANCE AMENDING THE OFFICIAL CODE OF THE CITY OF CLARKSVILLE, TENNESSEE, RELATIVE TO PEDDLERS

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

That the Official Code of the City of Clarksville, Tennessee, Title 5, "Business, Professions, and Occupations," Chapter 2, "Peddlers," is hereby amended deleting the chapter in its entirety and substituting instead the following:

Chapter 2 PEDDLERS

Sec. 5-201. Definitions.

"Peddler" as used herein shall mean any person who goes from dwelling to dwelling, business to business, place to place or from street to street, carrying or transporting goods, wares or merchandise and offering or exposing the same for sale. Connotes one who makes sales and delivery of merchandise or services concurrently and on-the-spot to a residential or commercial customer. The word "peddler" also includes solicitors, and itinerant merchants. "Itinerant merchant" shall mean any person who engages in the giving away, the selling or offering for sale of goods, wares or merchandise, or who solicits patronage for any person, business or service by word of mouth, or gesture or by use of electrical, mechanical or sound-making devices to entice or persuade anyone to buy, sell or accept goods, wares or merchandise within the corporate limits of the city, where the above-mentioned activities are conducted from a temporary or transient location.

Sec. 5-202. Permit required.

It shall be unlawful for any person to engage in the business of peddler within the city without obtaining a peddler's permit in accordance with the provisions of this chapter.

Sec. 5-202.5 Exemption

The terms of this chapter shall not be applicable to persons selling at wholesale to dealers, nor to newsboys, nor to bona fide merchants who merely deliver goods in a regular course of business, nor to bona fide charitable, religious, patriotic or philanthropic organizations.

Sec. 5-203. Application for permit; accompanying documents.

Each applicant for a permit under this chapter must file with the Commissioner of Finance and Revenue, *or designee*, a sworn application, in writing on a form to be furnished by the Department of Finance and Revenue, which gives the following information:

- 1) Name, description. Name and description of the applicant.
- 2) Address. Address (legal and local).

- 3) Description of business. A brief description of the nature of the business and the goods to be sold and, in the case of products of farm or orchard, whether produced or grown by the applicant.
- 4) Name of employer, if any. If employed, the name and address of the employer, together with credentials establishing the exact relationship.
- 5) Duration of business. The length of time for which the right to do business is desired.
- 6) Description of vehicle. If a vehicle is to be used, a description of it, together with its license number and other means of identification.
- 7) Photograph. A photograph of the applicant, taken within sixty (60) days immediately prior to the date of the filing of the application, which is two (2) inches by two (2) inches showing the head and shoulders of the applicant in a clear and distinguishing manner.
- 8) A copy of the contract used in obtaining orders or making sales.
- 9) A copy of their criminal history obtained from the Tennessee Bureau Investigation.

https://www.tbibackgrounds.com/toris/

- 10) Administration Fee. At the time of filing, the applicant shall pay a non-refundable administrative processing fee of \$40.00 shall be paid to the City, for each permit requested to cover the cost of investigating the facts stated therein, application review and approval/disapproval.
- 11) Permit Fee. Each application shall include a one hundred dollar (\$100) permit fee. If the permit is denied, the applicant will receive a refund of the permit fee paid. The City shall retain the forty dollar (\$40) administrative processing fee.

Sec. 5-204. Review of Application

- 1) Review of Application. Upon receipt of an application for a peddler's permit, the original shall be referred to the Chief of Police, or designee, who shall review the application and to provide reasonable assurance that the applicant presents no danger to the public.
- Applicants who do not reside in Montgomery County must attach a background from Tennessee Bureau of Investigation for Tennessee Residents and for Non-Tennessee Residents a background from the Federal Bureau of Investigation.

https://www.tn.gov/tbi/divisions/cjis-division/background-checks.html

2) Disapproval of Application. If after reviewing the application it is found to be unsatisfactory, the Chief of Police, or designee, shall endorse on the application disapproval to include the reason for denial, and return the application to the Finance & Revenue Department, who shall notify the applicant that their application is disapproved and no permit will be issued.

3) Approval of application. If found to be satisfactory, the Chief of Police, or designee, shall endorse the application as approved and return it to the Finance & Revenue Department.

Sec. 5-205. Issuance and form of permit; record.

When the Chief of Police, or designee, has approved an application for a peddler's permit, the Finance & Revenue Department, shall upon payment of any lawful privilege tax due the city, issue to the applicant a peddler's permit. The permit shall bear the signature of the Commissioner of Finance, or designee, and shall show the name, address, and photograph of the permittee; the kind of goods to be sold thereunder; the amount of privilege tax, if any, paid; the date of issuance; and the expiration date of the permit. The City shall keep a permanent record of all permits issued.

Sec. 5-206. License.

The Commissioner of Finance, or designee, shall issue to each peddler, at the time of delivery of the permit, a license to be used during the time engaged in peddling.

Sec. 5-206.5. Enforcement.

It shall be the duty of the police department and codes department to see that the provisions of this chapter are enforced.

Sec. 5-207. Exhibit of permit required.

Any person who has obtained a permit under this article shall display such permit on their person at all times when making a sale, obtaining an order from any person, or engaging in commercial solicitation in any manner, and shall exhibit such permit to any police officer whenever requested by such officer.

Sec. 5-208. Transfer of permit or license prohibited.

No peddler's permit or license issued under the provisions of this chapter shall be used at any time by any person other than the one to whom it was issued.

Sec. 5-209. Loud noises to attract attention prohibited.

No peddler, nor any person in his behalf, shall shout, cry out, blow a horn, ring a bell or use any sound amplifying device upon any of the sidewalks, streets, alleys, parks or other public places of the city or upon private premises in violation of the city's noise ordinance.

Sec. 5-210. Conduct of business in public ways restricted.

No peddler shall have any exclusive right to any location in the public streets, nor shall any peddler be permitted a stationary location, nor shall be permitted to operate in any congested area where their operations might impede or inconvenience the public. For the purpose of this section the judgment of a police officer, exercised in good faith, shall be deemed conclusive as to whether the area is congested or the public impeded or inconvenienced.

Sec. 5-211. Revocation of permit.

- 1) Grounds. Peddlers' permits may be revoked by the City after notice and hearing for any of the following causes:
 - a) Fraud, misrepresentation, or false statement contained in the application for the permit.
 - b) Fraud, misrepresentation, or false statement made in the course of carrying on his business as a peddler.
 - c) Any violation of this chapter.
 - d) Conviction of any crime involving fraud or could deem the applicant a threat to the public.
 - e) Conducting the business of peddling in an unlawful manner or in such a manner as to constitute a breach of the peace or to constitute a menace to the health, safety, or general welfare of the public.
- 2) Notice of hearing. Notice of the hearing for revocation of a permit shall be given in writing, setting forth specifically the grounds of complaint and the time and place of hearing. The notice shall be mailed, postage prepaid, to the peddler at their last known address at least five (5) days prior to the date set for hearing.
- 3) When the Chief of Police, or designee, determines it is reasonably necessary and in the public interest, may immediately suspend a permit pending the revocation hearing.

Sec. 5-212. Appeal from denial or revocation of permit.

Any person aggrieved by the action of the Chief of Police, or designee, in denying or revoking a peddler's permit shall have the right of appeal to the City Council. The appeal shall be taken by filing with the Council, within fourteen (14) days after notice of the action complained of has been mailed to the person's last known address, a written statement setting forth fully the grounds for the appeal. The Council shall set a time and place for a hearing on the appeal, and notice of the hearing shall be mailed, postage prepaid, to the appellant's last known address at least five (5) days prior to the date for hearing. The decision and order of the council on the appeal shall be final and conclusive.

Sec. 5-213. Expiration and renewal of permits and licenses.

All permits and licenses issued under the provisions of this chapter shall expire on the thirty-first of December in the year for which issued, but may be renewed by the Commissioner of Finance, or designee, at any time within thirty (30) days before or after such expiration date without a new investigation. When applying for a renewal, the peddler shall be required to fill out only such portions of the application blank that reflect changed conditions since the filing of the original application.

Applicants who do not reside in Montgomery County must attach a background from Tennessee Bureau of Investigation for Tennessee Residents and for Non-Tennessee Residents a background from the Federal Bureau of Investigation.

https://www.tn.gov/tbi/divisions/cjis-division/background-checks.html

No permittee whose permit has been revoked shall make further application until a period of at least six (6) months has elapsed since the last revocation.

Sec. 5-214. Hours in which business may be conducted; trespassing.

- 1) No permittee shall conduct any solicitations or sales except between the hours of 9:00 A.M. and 7:00 P.M. (8:00 P.M. during daylight savings time) on Monday through Saturday, it being the intent that door-to-door sales occur during daylight hours and at times when citizens feel secure in their homes to receive unexpected visitors.
- 2) Trespass. It shall be unlawful and deemed to be a trespass for any permittee acting under this section that fails to leave promptly the private premises of any person who requests or directs the permittee to leave or has posted a sign that indicates solicitors are not welcome.

FIRST READING: May 2, 2019

SECOND READING: EFFECTIVE DATE:

ORDINANCE 65-2018-19

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF IGNACIO RESENDIZ FOR ZONE CHANGE ON PROPERTY LOCATED AT THE EAST TERMINUS OF BELLE COURT

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 RM-1 Single Family Mobile Home Residential District, as R-1 Single Family Residential District.

PUBLIC HEARING: May 2, 2019 FIRST READING: May 2, 2019

SECOND READING: EFFECTIVE DATE:

EXHIBIT A

Beginning at a point, said point being 401 +/- feet in an easterly direction from the centerline of the Ann Drive & Belle Court intersection, said point further identified as the southeast corner of the Paul & Elizabeth Allen property, thence in a northerly direction 185 +/- feet with the eastern boundary of the Allen property to a point, said point being in the southern boundary of the John Wesley Gold property, thence 262 +/- feet in an easterly direction with the southern boundary of the Gold property to a point, said point being the northwest corner of the Nannie W. Bell Living Trust property, thence in a southerly direction 218 +/- feet with the western boundary of the Nannie W. Bell Living Trust property to a point, said point being the northeast corner of the Marsha K. Farley property, thence in a westerly direction 148 +/- feet with the northern boundary of the Farley property to a point, said point being in the right of way margin in the eastern terminus of Belle Court, thence in a northerly and westerly direction 150 +/- feet with the eastern & northern right of way margin of Belle Court to the point of beginning, Said herein described parcel containing 1.04 +/- acres, further identified as Tax Map 32-P-C, Parcel 30.00

ORDINANCE 66 -2018-19

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF PARAMOUNT HOSPITALITY, INC., FOR ZONE CHANGE ON PROPERTY LOCATED AT THE INTERSECTION OF WARFIELD BOULEVARD AND BELLAMY LANE

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 C-5 Highway & Arterial Commercial District.

PUBLIC HEARING: May 2, 2019 FIRST READING: May 2, 2019

SECOND READING: EFFECTIVE DATE:

EXHIBIT A

Beginning at an iron pin located in the northwest right of way of Bellamy Lane, said iron also being Highway 374 (0.63 miles more or less, northeast of Rossview Road), as measured along the Northwest right of way of Bellamy lane; thence leaving said right of way North 60 degrees 00 minutes 00 seconds West 173.34 feet to an iron pin; thence north 31 degrees 02 minutes 00 seconds East 90.00 feet to an iron pin; thence South 60 degrees 18 minutes 00 seconds East172.37 feet to an iron pin located in the Northwest right of way of bellamy Lane; thence with the right of way of the same South 30 degrees 22 minutes 00 seconds West 91.00 feet to the point of beginning, said tract containing 0.35 +/- acres, further identified as Tax Map 40, Parcel 27.04

ORDINANCE 67 -2018-19

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF EUGENE ALLEN SUEIRO TESTAMENTARY TRUST % CYNTHIA J. SUEIRO, CYNTHIA SUEIRO-AGENT, FOR ZONE CHANGE ON PROPERTY LOCATED AT THE INTERSECTION OF COLLEGE STREET AND HORNBERGER LANE

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-2 General Industrial District, as C-5 Highway & Arterial Commercial District.

PUBLIC HEARING: May 2, 2019 FIRST READING: May 2, 2019

SECOND READING: EFFECTIVE DATE:

EXHIBIT A

Beginning at an iron pin, the Southeastern right of way of College Street, said iron pin being located at the northwest corner of the property leased to Robert M. Bennett; thence with the right of way line of said street North 48 degrees 13 minutes East 138.0 feet to an iron pin; thence leaving the right of way line of said street South 49 degrees 47 minutes East 199 feet, more or less, to an iron pin located 15 feet from the centerline of the Tennessee Central (now Illinois Central) Railroad spur track; thence with the margin of the right of way line of said railroad in a southerly direction to an iron pin located at the Southeast corner of the property leased to Robert M. Bennett; thence leaving the right of way line of said railroad, along the common line of the property leased to Mr. Robert M. Bennett North 52 degrees 15 minutes West 257 feet more or less to the point of beginning, said herein described tract containing 0.70 +/- acres, further identified as Tax Map 55-M-C, Parcel 16.00

ORDINANCE 68-2018-19

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF NE PROPERTIES, HOUSTON SMITH-AGENT, FOR ZONE CHANGE ON PROPERTY LOCATED AT THE EAST TERMINUS OF TANDY DRIVE, NORTH OF AIRPORT ROAD, AND WEST OF OUTLAW FIELD 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 M-2 General Industrial District, as R-4 Multiple Family Residential District.

PUBLIC HEARING: May 2, 2019 FIRST READING: May 2, 2019

SECOND READING: EFFECTIVE DATE:

EXHIBIT A

Beginning at an existing iron pin in the north right of way of Airport Road (60' public right of way), said pin being the southeast corner of the Brady Trainor property as recorded in ORV. 1115, Pg. 2411; said pin also being located North 55°58' 26" West 139.77 feet from the centerline intersection of Tandy Drive and Airport Road; Thence leaving said Airport Road and with said Trainor property, the Brady Trainor property as recorded in ORV. 1137, Pg. 400 and the VCG Fort Campbell Holdings LLC property as recorded in ORV. 1784, Pg.1344 ROMCT, North 21°45'35" West 460.81 feet to an existing 3/4" iron pin capped "Weakley" in the south right of way of Tandy Road; Thence leaving said VCG Fort Campbell Holdings LLC and with the south right of way of Tandy Road, North 55°50'54" East 41.00 feet to an existing 3/4" iron pin capped "Weakley" at the terminus of Tandy Road; Thence with the terminus of Tandy Road and the east boundary line of the Aaron Chamberlain property as recorded in ORV.1512, Pg. 2740 ROMCT, North 36°53'26" West 300.70 feet to an existing iron pin capped "DBS" in the south right of way of the R.J. Corman railroad, said pin being the northeast corner of said Chamberlain property; Thence leaving said Chamberlain property and with the south right of way of R.J. Corman railroad the next two (2) calls, North 53°19'21" East 359.27 feet to an existing iron pin; Thence along a curve to the right, having a radius of 877.89 feet, an arc length of 140.81feet and a chord of North 57°51'47" East 140.66 feet to an existing iron pin; Thence leaving said south right of way of the R.J. Corman railroad on a new severance line, South 21°31'58" East 880.09 feet to a new iron pin in the north right of way of Airport Road; Thence leaving said new severance line and with said north right of way of Airport Road, South 68°32'51" West 403.54 feet to an existing iron pin capped "Weakley"; Thence continuing with said north right of way of Airport Road, South 68°32'53" West 40.04 feet to the point of beginning, containing 369,185.23 sq. ft. or 8.48 acres more or less.

ORDINANCE 69-2018-19

AN ORDINANCE RESCHEDULING THE JULY 2019 REGULAR MEETING OF THE CITY COUNCIL

WHEREAS, the regular meeting of the Clarksville City Council is scheduled, per City Code Section 1-201, for July 4, 2019; and

WHEREAS, the City Council has determined that it is appropriate to reschedule said regular meeting of the City Council because city offices will be closed on Thursday, July 4, 2019, in observance of Independence Day.

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

(1) Notwithstanding any provision of Section 1-201 of the Official City Code to the contrary, the regular meeting of the City Council scheduled to occur on July 4, 2019, per said City Code provision, is hereby canceled and a new regular meeting date of Tuesday, July 2, 2019, at 7:00 p.m. at the City Council Chambers is scheduled instead.

FIRST READING: May 2, 2019

SECOND READING: EFFECTIVE DATE:

RESOLUTION 61-2018-19

A RESOLUTION APPROVING APPOINTMENTS TO BOARD OF ADJUSTMENTS & APPEALS, ARTS & HERITAGE DEVELOPMENT COUNCIL, ECONOMIC & COMMUNITY DEVELOPMENT BOARD, ETHICS COMMISSION, HUMAN RELATIONS COMMISSION, POWER BOARD, AND TREE BOARD

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

That the Clarksville City Council hereby approves the following appointments:

Adjustments & Appeals Board: Herb Baggett, Rick Reda - July 2019 through June 2023

Arts & Heritage Development Council: Charlsie Halliburton, Robert Putnam - July 2019 through June 2022

Economic & Community Development Board: Doug Heimbeck - July 2019 through June 2023

Ethics Commission: Elizabeth Carmichael - July 2019 through June 2022

Human Relations Commission: Mark Kelly, Michael Spring, Alexandra Wills, Dipika Patel - July 2019 through June 2022

Power Board: Jeff Burkhart - July 2019 through June 2021; Sally Castleman - July 2019 through June 2022

Tree Board: Carter Briggs, Wes Powell - July 2019 through June 2022

ADOPTED:



CLARKSVILLE CITY COUNCIL REGULAR SESSION MAY 2, 2019

MINUTES

CALL TO ORDER

The regular session of the Clarksville City Council was called to order by Mayor Joe Pitts on Thursday, May 2, 2019, at 7:00 p.m. in City Council Chambers, 106 Public Square, Clarksville, Tennessee.

A prayer was offered by and the Pledge of Allegiance was led by Councilman Ron Erb.

ATTENDANCE

PRESENT: Richard Garrett (Ward 1), Vondell Richmond (Ward 2), Ron Erb (Ward 3), Tim Chandler (Ward 4) Valerie Guzman (Ward 5), Wanda Smith (Ward 6), Travis Holleman (Ward 7), David Allen, Mayor Pro Tem (Ward 8), Jeff Henley (Ward 9), Stacey Streetman (Ward 10), Ward 11 - Vacant, Jeff Burkhart (12)

NOTE: Bill Powers, former representative for Ward 11, submitted his resignation to Mayor Pitts effective May 2, 2019, at Noon; Mr. Powers was recently elected to the Tennessee State Senate.

SPECIAL RECOGNITIONS

Mayor Joe Pitts presented Certificates of Recognition to Preston Haston and Tyler Boles for their assistance in notifying a nearby resident of a fire while working at the Clarksville Country Club.

Mayor Pitts proclaimed May 18 as "Kids To Parks Day."

Mayor Pitts proclaimed May as "Bicycle Month" and noted B-Cycles would be free on Fridays in May.

Mayor Pitts and County Mayor Jim Durrett jointly proclaimed May 9th as "National Children's Mental Health Day."

Mayor Pitts thanked Bill Powers, who had resigned as the representative for Ward 11, for his service to the City Council and the citizens of Clarksville and wished him success as the District 22 Senator in the Tennessee General Assembly.

Mayor Pitts welcomed Deputy City Attorney Jeff Goodson attending on behalf of City Attorney Lance Baker.

PLANNING COMMISSION PUBLIC HEARING

Councilman Garrett made a motion to conduct a public hearing to receive comments regarding request for zone change and an annexation progress report; the motion was seconded by Councilman Henley. There was no objection.

ORDINANCE 65-2018-19 (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Ignacio Resendiz for zone change on property located at the east terminus of Belle Court from RM-1 Single Family Mobile Home Residential District to R-1 Single Family Residential District

No one expressed support for or opposition to this request.

ORDINANCE 66-2018-19 (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Paramount Hospitality, Inc. for zone change on property located at the intersection of Warfield Boulevard and Bellamy Lane from R-1 Single Family Residential District to C-5 Highway & Arterial Commercial District

No one expressed support for or opposition to this request.

ORDINANCE 67-2018-19 (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Eugene Allen Sueiro Testamentary Trust c/o Cynthia J. Sueiro, Cynthia Sueiro-Agent, for zone change on property located at the intersection College Street and Hornberger Lane from M-2 General Industrial District to C-5 Highway & Arterial Commercial District

Cynthia Sueiro said a national company had expressed interest in the property, but would it requires C-5 zoning. No one spoke against this request.

ORDINANCE 68-2018-19 (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of NE Properties, Houston Smith-Agent, for zone change on property located at the east terminus of Tandy Drive, north of Airport Road, and west of Outlaw Field Road from M-2 General Industrial District to R-4 Multiple Family Residential District

Todd Morris offered to answer questions; no were submitted. No one expressed opposition to this request.

RESOLUTION 55-2018-19 Adopting the First Plan of Services Progress Report for annexed territory east of Interstate 24, South of Rossview Road, and north of Red River

There were no comments regarding this report.

Councilman Garrett made a motion to revert to regular session. The motion was seconded by Councilman Henley. There was no objection.

ADOPTION OF ZONING

The recommendations of the Regional Planning Staff and Commission were for approval of **ORDINANCE 65-2018-19**. Councilman Garrett 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, Chandler, Erb, Garrett, Guzman, Henley, Holleman, Pitts, Richmond, Smith, Streetman

The motion to adopt this ordinance on first reading passed.

The recommendations of the Regional Planning Staff and Commission were for approval of **ORDINANCE 66-2018-19**. Councilman Garrett made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Henley. The following vote was recorded:

AYE: Allen, Burkhart, Chandler, Erb, Garrett, Guzman, Henley, Holleman, Pitts, Richmond, Smith, Streetman

The motion to adopt this ordinance on first reading passed.

The recommendation of the Regional Planning Staff was for disapproval of **ORDINANCE 67-2018-19**; the recommendation of the Regional Planning Commission was for approval. Councilman Garrett made a motion to adopt this ordinance on first reading. The motion was seconded by Councillady Guzman. Councilman Allen said he supported the intended use of a car lot because there were other car lots already established in the immediate area. The following vote was recorded:

AYE: Allen, Burkhart, Chandler, Erb, Garrett, Guzman, Henley, Holleman, Pitts, Richmond, Smith, Streetman

The motion to adopt this ordinance on first reading passed.

The recommendations of the Regional Planning Staff and Commission were for approval of **ORDINANCE 68-2018-19**. Councilman Garrett made a motion to adopt this ordinance on first reading. The motion was seconded by Councillady Smith. The following vote was recorded:

AYE: Allen, Burkhart, Chandler, Erb, Garrett, Guzman, Henley, Holleman, Pitts, Richmond, Smith, Streetman

The motion to adopt this ordinance on first reading passed.

Councilman Garrett made a motion to adopt **RESOLUTION 55-2018-19**. The motion was seconded by Councilman Erb. The following vote was recorded:

AYE: Allen, Burkhart, Chandler, Erb, Garrett, Guzman, Henley, Holleman, Pitts, Richmond, Smith, Streetman

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 47-2018-19** (Second Reading) Authorizing extension of City of Clarksville utility services to property on Excell Road; request of James Vick
- 2. **ORDINANCE 48-2018-19** (Second Reading) Repealing ORDINANCE 39-2017-18 and accepting donation of certain real property from Wesley Chapel Christian Methodist Episcopal Church for the purpose of City demolition and authorizing donation of one half of said property to Habitat For Humanity and one half back to the Church
- 3. **ORDINANCE 50-2018-19** (Second Reading) Accepting donation of property along the west fork of Red River from Aspire Clarksville Foundation for future development of the Clarksville Greenway
- 4. **ORDINANCE 51-2018-19** (Second Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Yvonne Rhodes, Mark Holleman-Agent, for zone change on property at the intersection of Madison Street and Tenth Street from R-4 Multiple Family Residential District/H-1 to R-2 Single Family Residential District/H-1
- 5. **ORDINANCE 52-2018-19** (Second Reading) Amending the Official Code relative to sale of beer at Downtown Commons
- 6. **RESOLUTION 59-2018-19** Approving appointments to After Hours Establishment Board, Beer Board, Community Action Agency, Community Health Foundation, Designations Committee, Museum Board, Parking Commission, and Public Art Commission
 - After Hours Establishment Board: Jeremy Bowles, Rhonda Davis May 2019 through April 2021
 - Beer Board: John Hunt April 2019 through March 2021

- Community Action Agency Board: Travis Holleman Coterminous
- Community Health Foundation: Dr. David Denton, Rosalind Kurita, Joey Smith June 2019 through May 2022
- Designations Committee: Sean Craft, Bill Harpel, Mary Fisher May 2019 through April 2021
- Museum Board: Charles Booth, Brad Martin January 2019 through December 2021; Stacey Streetman May 2019 through December 2019
- Parking Commission: Ryan Bowie May 2019 through August 2020
- Public Art Commission: Mike Fink, Linda Turner June 2019 through May 2023; Wanda Smith May 2019 through May 2020

7. Adoption of Minutes: April 4

Councilman Burkhart made a motion to adopt the Consent Agenda. The motion was seconded by Councillady Guzman. Councilman Holleman registered an abstention on his appointment to the Community Action Agency Board. The following vote was recorded:

AYE: Allen, Burkhart, Chandler, Erb, Garrett, Guzman, Henley, Holleman, Pitts, Richmond, Smith, Streetman

The motion to adopt the Consent Agenda, with the noted abstention, passed.

COMMUNITY & ECONOMIC DEVELOPMENT COMMITTEE Chairman David Allen

Councilman Allen said the 2019-20 Community Development Action Plan and CDBG Budget would be presented for approval during the Finance Committee report.

FINANCE COMMITTEE Chairman Jeff Burkhart

ORDINANCE 54-2018-19 (First Reading) Accepting donation of certain real property on Pollard Road from Joseph L. Gendreau for Greenway Trailhead parking

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

AYE: Allen, Burkhart, Chandler, Erb, Garrett, Guzman, Henley, Holleman, Pitts, Richmond, Smith, Streetman

The motion to adopt this ordinance on first reading passed.

ORDINANCE 55-2018-19 (First Reading) Amending the Official Code pertaining to the designation of the District Management Corporation from the Two Rivers Company to the Economic Development Council

The recommendation of the Finance Committee was for approval. Councilman Burkhart made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Chandler. At the request of EDC Chief Executive Officer Jeff Truitt to allow for additional discussion regarding the TRC becoming an EDC member organization, Councilman Burkhart made a motion to postpone

the vote for first reading on this ordinance to the June regular session. The motion was seconded by Councilman Henley. The following vote was recorded:

AYE: Allen, Burkhart, Chandler, Erb, Garrett, Guzman, Henley, Holleman, Pitts, Richmond, Smith, Streetman

The motion to postpone first reading on this ordinance to the June regular session passed.

There was no objection to consolidating the vote on the following ordinances. Councilman Burkhart made a motion to adopt **ORDINANCE 56-2018-19**, **57-2018-19**, **ORDINANCE 58-2018-19**, **59-2018-19**, **60-2018-19**, **61-2018-19**, and **ORDINANCE 62-2018-19** on first reading. The motion was seconded by Councillady Smith.

ORDINANCE 56-2018-19 (First Reading) Accepting donation of certain real property from Progress Properties, LLC, for the Progress Drive Pump Station

ORDINANCE 57-2018-19 (First Reading) Accepting donation of certain real property from Rossview Farms, LLC, for the Victoria Ridge Pump Station

ORDINANCE 58-2018-19 (First Reading) Accepting donation of certain real property from Holly Point, LLC, for the Easthaven Pump Station

ORDINANCE 59-2018-19 (First Reading) Accepting donation of certain real property from Magnolia Drive Partnership for the Sango Mills Pump Station

ORDINANCE 60-2018-19 (First Reading) Accepting donation of certain real property from Betty D. Maynard for the Ivy Bend Pump Station

ORDINANCE 61-2018-19 (First Reading) Accepting donation of certain real property from C. D. Baggett Family Limited Partnership for the Brownsville Pump Station

ORDINANCE 62-2018-19 (First Reading) Accepting donation of certain real property from CLC Hidden Springs for the Hidden Springs Pump Station

The following vote was recorded:

AYE: Allen, Burkhart, Chandler, Erb, Garrett, Guzman, Henley, Holleman, Pitts, Richmond, Smith, Streetman

The motion to adopt these ordinances on first reading passed.

ORDINANCE 63-2018-19 (First Reading) Approving an amendment to ORDINANCE 24-2017-18 regarding approval of a Clarksville Housing Authority Payment In Lieu Of Taxes Agreement for the South Central Village project

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

AYE: Allen, Burkhart, Chandler, Erb, Garrett, Guzman, Henley, Holleman, Pitts, Richmond, Smith, Streetman

The motion to adopt this ordinance on first reading passed.

RESOLUTION 56-2018-19 Approving an amendment to the Economic Impact Plan for the 7th & Main Development Area

The recommendation of the Finance Committee was for approval. Councilman Burkhart made a motion to adopt this resolution. The motion was seconded by Councilman Henley. The following vote was recorded:

AYE: Allen, Burkhart, Chandler, Erb, Garrett, Guzman, Henley, Holleman, Pitts, Richmond, Smith, Streetman

The motion to adopt this resolution passed.

RESOLUTION 57-2018-19 Consenting for the Industrial Development Board to negotiate and accept Payment In Lieu of Ad Valorem Taxes [Montgomery Commons-Greenway, LP]

The recommendation of the Finance Committee was for approval. Councilman Burkhart made a motion to adopt this resolution. The motion was seconded by Councilman Chandler. The following vote was recorded:

AYE: Allen, Burkhart, Chandler, Erb, Garrett, Guzman, Henley, Holleman, Pitts, Richmond, Smith, Streetman

The motion to adopt this resolution passed.

RESOLUTION 58-2018-19 Authorizing the grant application and adopting the 2019-2020 Annual Action Plan and the 2019-2020 Budget for Community Development Block Grant and HOME Programs

The recommendation of the Finance Committee was for approval. Councilman Burkhart made a motion to adopt this resolution. The motion was seconded by Councilman Henley. The following vote was recorded:

AYE: Allen, Burkhart, Chandler, Erb, Garrett, Guzman, Henley, Holleman, Pitts, Richmond, Smith, Streetman

The motion to adopt this resolution passed.

GAS & WATER COMMITTEE Chairlady Valerie Guzman

ORDINANCE 53-2018-19 (First Reading) Authorizing extension of utility services to 1621 Dunlop Lane; request of Ben Stanley

There was no recommendation from the Gas & Water Committee due to lack of a quorum. Councillady Guzman made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Henley. The following vote was recorded:

AYE: Allen, Burkhart, Chandler, Erb, Garrett, Guzman, Henley, Holleman, Pitts, Richmond, Smith, Streetman

The motion to adopt this ordinance on first reading passed.

Councillady Guzman shared the following monthly department statistics: 4,474 work orders, 298 after hour calls, 98,872 meter readings, 62,000 bills and notices, 3,029 locate requests, and 67 natural gas odor responses.

PARKS & RECREATION Chairlady Valerie Guzman

Councillady Guzman mentioned several upcoming events including Day at the Park, March in the Past at Fort Defiance, Fun with Fido, 50-Plus Games, Sleeping Under the Stars, and Downtown Market.

PUBLIC SAFETY COMMITTEE Chairman Jeff Henley

Councilman Henley shared the following monthly department statistics: Building & Codes - 2,040 inspections, 500 enforcement cases, 90 single-family permits, and 42 abatement work orders; Fire Rescue - 711 responses; Police - 12,613 calls.

Councilman Henley mentioned the upcoming Teens Police Academy, a free five-day course relative to policing and first responder topics.

STREETS & GARAGE COMMITTEE Chairman Tim Chandler

Councilman Chandler shared the following monthly department statistics: Streets - 394 work orders (838 man hours), 26 streets paved, 608 debris pickups; Garage - 424 work orders, unleaded gas \$2.23/gallon, diesel fuel \$2.18/gallon.

TRANSPORTATION COMMITTEE

Councillady Smith shared the following monthly department statistics: 59,889 passengers including 6,817 senior citizens, 429 wheelchair passengers, and 3,526 para-transit passengers.

NEW BUSINESS

PEDDLER PERMITS

ORDINANCE 64-2018-19 (First Reading) Amending the Official Code relative to Peddler Permits

Councilman Burkhart made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Erb. In response to Councilman Allen's

and Councilman Chandler's questions, Chief Financial Officer Laurie Matta said these regulations apply only to for-profit vendors, including food trucks. In response to Councillady Smith's question, Ms. Matta said the permit fee would cover administrative costs and would be good for one year. The following vote was recorded:

AYE: Allen, Burkhart, Chandler, Erb, Garrett, Guzman, Henley, Holleman, Pitts, Richmond, Smith, Streetman

The motion to adopt this ordinance on first reading passed.

ORDINANCE 69-2018-19 (First Reading) Rescheduling the July 2019 regular session

Because this ordinance was not presented during the April 25th Executive Session, Mayor Pitts made a motion to consider this ordinance on first reading. The motion was seconded by Councilman Burkhart. The following vote was recorded:

AYE: Allen, Burkhart, Chandler, Erb, Garrett, Guzman, Henley, Holleman, Pitts, Richmond, Smith, Streetman

The motion to consider this ordinance passed with the required 3/4 majority approval. Mayor Pitts 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, Chandler, Erb, Garrett, Guzman, Henley, Holleman, Pitts, Richmond, Smith, Streetman

The motion to adopt this ordinance on first reading passed.

MAYOR AND STAFF REPORTS

Mayor Pitts congratulated Military Liaison Bill Harpel, and his brother Phil Harpel, for receiving Army Aviation Association of America's Outstanding Soldier and Family Support Award.

City Clerk Sylvia Skinner read the public notice regarding the Ward 11 vacancy.

Mayor Pitts congratulated Building & Codes Director Mike Baker on his upcoming retirement and thanked him for his years of dedicated service.

ADJOURNMENT

The meeting was adjourned at 7:56 p.m.

ORDINANCE 55-2018-19

AN ORDINANCE AMENDING THE OFFICIAL CODE PERTAINING TO THE DESIGNATION OF THE DISTRICT MANAGEMENT CORPORATION FROM THE TWO RIVERS COMPANY (non-profit corporation) TO THE EDC

WHEREAS, pursuant to Tennessee Code Annotated Section 7-84-501 et. seq., and Ordinance 1-1997-98 (approved on second reading by the City Council on October 2, 1997 and published (and effective) on October 9, 1997), the City previously created a "central business improvement district" (see Tenn. Code Ann. Section 7-84-510), and further, inter alia, said ordinance specified the district boundaries (by specifying specific parcels fronting on a portion of Franklin Street in downtown Clarksville), specified that all properties within the boundaries of the district shall be subject to the levy of a special assessment, and specified the initial improvements, services, and projects authorized to be constructed, installed or provided within and for the district (known as the "Franklin Street Sidewalk Improvements"), specified the rate of levy of the special assessment (how it was to be paid, how it was to be calculated, and by whom the levy of assessment was to be paid), and further, said ordinance authorized the creation, appointment and incorporation of a "district management corporation," (to be known as the "Clarksville CBID Management Corporation") as provided for by Tenn. Code Ann. §7-84-501 et. seq., and further specified the organizational makeup of the board of directors of said district management corporation (and specifically named the first board of directors); and

WHEREAS, pursuant to Tenn. Code Ann. §7-84-501 et. seq., and Ordinance 41-1998-99 (adopted April 1, 1999, and codified at City Code of Ordinances, Title 12 (Streets and Other Public Ways and Places), Chapter 9 (Central Business Improvement District), Section 12-902. Boundaries.), the City created, or continued to maintain, a "central business improvement district" (see Tenn. Code Ann. §7-84-510), and specified the boundaries thereof (enlarged from the previous boundaries specified in Ordinance 1-1997-98); and

WHEREAS, pursuant to Ordinance 41-1998-99, the City authorized (and in effect appointed) a "district management corporation to be chartered pursuant to the provisions of the Tennessee Nonprofit Corporation Act for the purpose of administering the activities for and within the district, the making of improvements within and for the district, and the provision of services within and for the district," said district management corporation was to be formally known as the "Clarksville CBID District Management Corporation of 1999," (which formerly did business as, and was known as, the "Downtown District Partnership," which d/b/a name was later changed to the "Two Rivers Company" or "TRC"), and which further specified the

organizational makeup of the board of directors of the district management corporation (and which organizational makeup has since been amended several times); and

WHEREAS, Tenn. Code Ann. Section 7-84-502 sets forth the purpose of the General Assembly in enacting the "Central Business Improvement Act of 1990" (Tenn. Code Ann. Section 7-84-501 et. seq.) and provides inter alia that "the General Assembly finds that (1) Municipalities should be encouraged to create <u>self-financing</u> central business improvement districts and designate district management corporations to execute self-help programs to enhance their local business climates" (emphasis added); and

WHEREAS, Tenn. Code Ann. Section 7-84-505 provides, *inter alia*, that Tenn. Code Ann. Title 7 (Consolidated Governments and Local Governmental Functions and Entities), Chapter 84 (Central Business Improvement District Act of 1971), Part 5 (Central Business Improvement District Act of 1990), "shall constitute full authority for the making of improvements, creation of central business improvement districts, [and] levy of assessments ..."; and

WHEREAS, Tenn. Code Ann. Section 7-84-519 pertains to the creation or appointment of an "advisory board" as a "district management corporation" and provides in pertinent part as follows:

TCA 7-84-519. District management corporation.

- (a) The governing body of the municipality, in the establishment ordinance or any other ordinance of the municipality, may create an advisory board, or appoint an existing organization, to act as an advisory board for the purpose of making recommendations for the use of special assessment revenues and for the purpose of administering activities within and for the district, the making of improvements within and for the district, and the provision of services and projects within and for the district.
- (b) Such newly created board or existing organization so created or appointed shall be known and referred to in this part as the district management corporation.
- (c) The governing body may contract with the district management corporation for the services to be provided by such corporation. Such district management corporation must comply with all applicable law, including this part, with all city resolutions and ordinances, and with all regulations lawfully imposed by the state auditor or other state agencies.
- (d) ... [provision pertaining to appointment of Speaker of the Senate and Speaker of House of Representatives serving as ex officio members on board of directors for district management corporation]
- (e) The district management corporation **shall** submit an annual budget for review and approval by the governing body. This budget **shall** include a statement of the

improvements to be made, the services to be provided and the projects and activities to be conducted during the ensuing fiscal year, the proposed program budget, and <u>a</u> statement of the assessment rates for financing the proposed budget.

(emphasis added); and

WHEREAS, the Officers and Board of Directors of the Two Rivers Company, and the Officers and Board of Directors of the Economic Development Council (hereafter "EDC"), have requested that the City repeal the designation of the Two Rivers Company as the "district management corporation" and designate instead the EDC as the "district management corporation," within the meaning of Tenn. Code Ann. §7-84-501, et. seq.; and

WHEREAS, the City Council finds it to be in the best interest of the City to repeal the designation of the Two Rivers Company as the "district management corporation" for the "central business improvement district," and to designate instead the EDC as the "district management corporation," for "the purpose of making recommendations for the use of special assessment revenues and for the purpose of administering activities within and for the district, the making of improvements within and for the district, and the provision of services and projects within and for the district," within the meaning of Tenn. Code Ann. §7-84-501, et. seq.; and

WHEREAS, pursuant to the current governing documents for the EDC, the City Mayor, as well as a ward City Council member, serve on the EDC board; and

WHEREAS, in view of the City's intent to appoint the EDC as the "district management corporation," which confers and delegates significant municipal powers upon the EDC, the City Council further finds it desirable that the City Mayor, and a member of the City Council, appointed by the Mayor and approved by majority vote of the City Council, should continue to serve as a voting member of the EDC Board of Directors for at least so long as the EDC is designated as the "district management corporation," and that should the EDC fail or cease to maintain and provide through its Charter and / or by-laws as may be applicable, for the membership of the City Mayor and a ward member of the City Council as a member of the EDC board, the designation of the EDC as the "district management corporation" should be void and of no effect.

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

(1) That the Official Code of the City of Clarksville, Title 12 (Streets and Other Public Ways and Places), Chapter 9 (Central Business Improvement District), Section 12-905 (District management corporation), which, inter alia, designated the "Two Rivers Company" as the

"district management corporation" for the "central business improvement district," is hereby repealed, and said City Code section is hereby amended by deleting same in its entirety, and substituting therefore the following new Section 12-905:

Section 12-905. District management corporation.

May 2, 2019

The Economic Development Council (EDC) is hereby designated as the "district management corporation" within the meaning of Tenn. Code Ann. §7-84-501, et. seq., and specifically in accordance with Tenn. Code Ann. §7-84-519, for the "central business improvement district." Said "district management corporation" shall have all powers, duties, and obligations as is provided for within Tenn. Code Ann. §7-84-501, et. seq., and the provisions of City Code, Title 12 (Streets and Other Public Ways and Places), Chapter 9 (Central Business Improvement District).

(2) The provisions of this ordinance, and the designation of the EDC as the "district management corporation," is contingent upon the EDC continuing to maintain the City Mayor, and a member of the City Council, appointed by the Mayor and approved by majority vote of the City Council, continuing to serve as a voting member of the EDC Board of Directors for at least so long as the EDC is designated as the "district management corporation," and should the EDC fail or cease to maintain and provide through its Charter and / or by-laws as may be applicable, for the membership of the City Mayor and a ward member of the City Council as a member of the EDC board, the designation of the EDC as the "district management corporation" should be void and of no effect.

POSTPONED: FIRST READING: SECOND READING: EFFECTIVE DATE:

4

RESOLUTION 60-2018-19

A RESOLUTION AUTHORIZING AN INTERLOCAL CONTRACT WITH THE REGIONAL TRANSPORTATION AUTHORITY FOR TRANSPORTATION SERVICES BETWEEN CLARKSVILLE AND NASHVILLE

WHEREAS, the Regional Transportation Authority has grant-funded transportation services available between the Clarksville and Nashville/Davidson County; and

WHEREAS, the RTA and the City of Clarksville have agreed that it is in the best interest of both parties to enter into an interlocal contract for regular scheduled transportation services.

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

That the Clarksville City Council hereby authorizes an interlocal contract, attached hereto as Exhibit A, with the Regional Transportation Authority for regularly scheduled transportation services between Clarksville and Nashville/Davidson County, Tennessee.

ADOPTED:

CONTRACT NO 2015616-C BETWEEN REGIONAL TRANSPORTATION AUTHORITY AND CITY OF CLARKSVILLE

This Contract, entered into on the 1st Day of July, 2019 by and between the Regional Transportation Authority, located at 430 Myatt Drive, Nashville TN 37115, (hereinafter "RTA"), and the City of Clarksville, located at One Public Square, Clarksville, TN 37040, (hereinafter "the City"). This contract is for the provision of Regional Bus Service (hereinafter "the Service") between Nashville/Davidson County and the City of Clarksville.

The RTA was established pursuant to statutory law enacted by the Tennessee General Assembly, T.C.A. 64-8-101 et seq.

A. SCOPE OF SERVICES

The RTA shall provide regional bus service between Nashville/Davidson County, and City of Clarksville, Tennessee. The City shall have no obligation for services rendered by the RTA which are not performed within the specified period or between the specified route terminus.

B. TERM

The Contract term start date shall be July 1, 2019 the Contract end date shall be June 30, 2020.

C. PAYMENT

In consideration for RTA's provision of regional bus services, the City shall provide RTA the amount of fifty one thousand three hundred one dollars (\$51,301.00).

The RTA shall invoice the City its route subsidy share as stated above and shown in Attachment 1. RTA will send the City a lump sum invoice in the amount of \$51,301.00 to be paid directly to RTA. The amount represents the full amount owed to RTA by the City.

The City shall send payment to RTA, 430 Myatt Drive, Nashville, TN 37115, ATTN: Accounting Department.

D. STANDARD TERMS AND CONDITIONS

- 1. Neither RTA nor the City are bound by this Contract until it is executed by the parties.
- 2. This Contract may be modified only by a written amendment executed by all parties hereto.
- 3. The RTA may terminate this Contract and the Service obligations if adequate Grant Funds are not available to continue the Service. In the event of termination the City shall receive a share of any of their route subsidy that remains. The reimbursement will be determined by dividing the \$51,301.00 by 12 and multiplying that amount by the number of months the City did not receive Service.
- 4. The RTA warrants that no person shall be excluded from participation in, be denied benefits of, or be otherwise subjected to discrimination in the performance of this Contract or in the employment practices of the RTA on the grounds of handicap and/or disability, age, race, color, religion, sex, national origin, or any other classification protected by Federal, Tennessee State constitutional, or statutory law. The RTA shall, upon request, show proof of such nondiscrimination and shall post in conspicuous places, available to all employees and applicants, notices of nondiscrimination.
- 5. The RTA warrants that no part of the Contract amount shall be paid directly or indirectly to an employee or official of City as wages, compensation, or gifts in exchange for acting as an officer, agent, employee, or consultant to the RTA in connection with any work contemplated or performed relative to this Contract.
- 6. This Contract shall be governed by and construed in accordance with the laws of the State of Tennessee.
- 7. As part of the RTA yearly audit, a full audit of this project will be conducted by an outside auditing firm and made available to the City. All financial records will be consistent with internal accounting procedures.

Regional Transportation Authority	City of Clarksville	
Stephen G. Bland, CEO		
Date	Date	

IN WITNESS WHEREOF, as of the date written above, the parties have caused this Contract to be signed by their duly authorized

representatives.



CLARKSVILLE (94X) Relax & Ride Budget FY2020 Budget with Comparative Prior Year and Forecast Budgets

	FY2019	FY2020	FY2021	FY2022
Number of Daily Trips	8	8	8	8
Days of Service	254	254	254	254
Riders (estimate)	71,701	73,589	73,957	74,697
Operating Hours per Day (including deadhead)	22.00	22.00	22.00	22.00
Cost per hour of Service	\$111.20	\$107.04	\$110.26	\$113.57
Daily Cost of Service (April-June)	\$2,446	\$2,355	\$2,426	\$2,499
Cost of Service				
Cost of Runs [hrs/day X Cost/hr X 254 days]	621,386	598,140	616,077	634,573
Board-Initiated R&R RESERVE	126,220	87,365	83,067	78,824
Total Costs	747,606	685,505	699,144	713,397
Estimated Revenues				
Estimated Cash Fares/Pass Sales	194,462	195,033	196,008	197,968
ADD: RTA §5307 Operating Funding				
Federal (50%)				
Local Match (50%)		70.00		
ADD: CMAQ Funding				
Federal	310,980	262,020	273,045	283,793
TDOT Match on CMAQ		32,753	34,131	35,474
TDOT Operating Subsidy	88,261	41,796	42,057	42,259
Total Estimated Revenues	593,703	531,602	545,241	559,494
Estimated Net Cost	153,903	153,903	153,903	153,903
Regional Subsidies				
City of Clarksville	51,301	* 51,301	51,301	51,301
Montgomery County	51,301	* 51,301	51,301	51,301
Davidson County	51,301	51,301	51,301	51,301
Partner Reserves USED	0	0	0	0
Total Subsidy (100%)	153,903	153,903	153,903	153,903
Balance	0	0	0	0
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be denied the benefits of, or be subjected to discrimination

under any program or activity receiving Federal financial

assistance." For more information on Title VI, visit

rarelaxandride.com.

color, or national origin, be excluded from participation in,

Person in the United States shall, on the ground of race,

Title VI of the Civil Rights Act of 1964 states that "No

Title VI

Customer Care and & ADA Coordinator 615-862-5950

Accommodation Request form. For more information on Reasonable Accommodations, visit rtarelaxandride.com.

to fully use transit services. All requests should be made

in advance by filling out and submitting a Reasonable

accommodations in order for individuals with disabilities

Authority of Middle Tennessee (RTA) make reasonable

The Nashville MTA and Regional Transportation

Music City Central - Bay 6 Pleasant View, TN Clarksville, TN

Clarksville

Express

We are here to assist you with your commute. If you need additional information, please call Customer Care Customer Care

Only service animals are permitted on board.

\$4.25

(All travel between Nashville and Pleasant View or Clarksville)

I-Ride Express Bus

Regular Fare Fares

You work hard. Your schedule is tight. Money is even tighter.

Clarksville Express

It's time someone did something to make your life

a convenient bus route serving Nashville and Cheatham

and Montgomery counties.

Welcome to Route 94X – Clarksville Express –

Enjoy fast, comfortable service to work, shopping

at 615-862-5950. ADA

\$2.00

(Youth age 19 and younger, active & retired military, seniors age 65 and older, people with disabilities. -Ride Express Bus Reduced Fare

and Medicare cardholders. Valid I.D. required)

Have time to read ... organize your day ... or just sit back

No Charge Children age 4 and younger

20-Ride Express Bus Multi-Ride Pass

\$73.50

For more information or to purchase fare cards, please call Customer Care at **615-862-5950** or see RTA's website Please Note: MTA Passes are not valid on this route.

at rtarelaxandride.com.

All buses are accessible.

Pets

On the following major holidays, RTA does not operate

Holiday Service

- weekday service:
- New Year's Day
 Memorial Day
 Independence Day
 Labor Day

emergency, illness, or unexpected overtime. Call the RTA at 615-862-8833 for details.

Program and have a free ride home in case of an Regular RTA rider? Join the Emergency Ride Home

Park & Ride

Emergency Ride Home

Thanksgiving • Christmas

Thank you for choosing to ride

with the RTA

Other Connecting Routes

bus from an RTA express bus, you must pay the appropriate MTA fare for that portion of your trip unless If your trip requires you to board a connecting MTA Care at **615-862-5950** for details you have been issued a proximity card. Call Customer

Multi-Ride Tickets

Ridesharing

commuters' use. Remember, these spots are designated for in Pleasant View (Exit 24). The owners of each location Boulevard in Clarksville (Exit 11) and on Substation Road Park & Ride lots are available on South Gateway Plaza

have agreed to designate a portion of their parking lot for

your convenience, and you park at your own risk

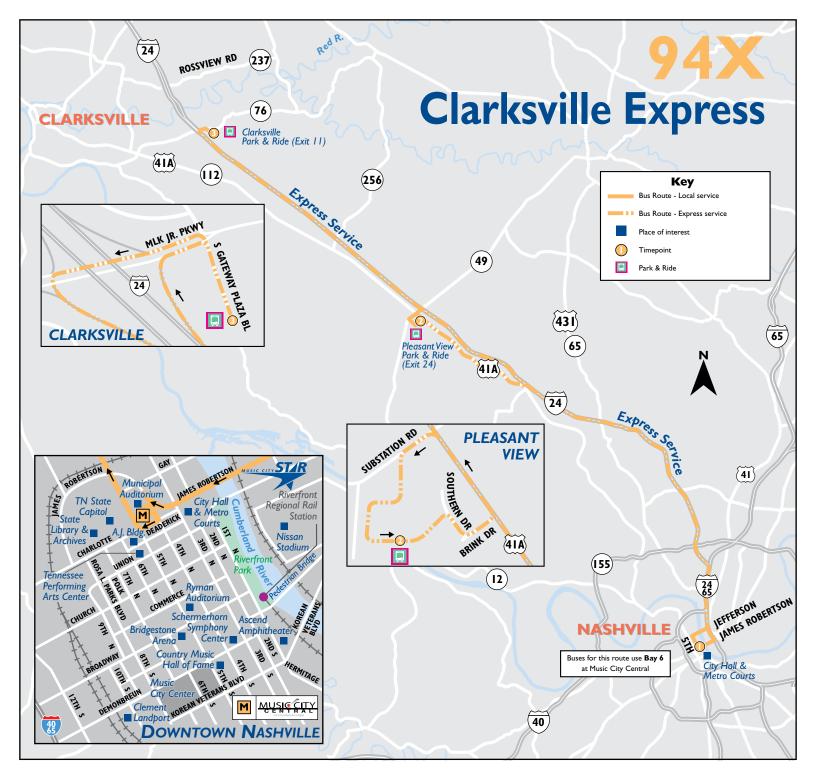
a potential car pool or van pool for your work trip. Rideshare program at 615-862-8833 to find out if there is commute needs, there may be other options. Call the If the Clarksville Express route does not meet your We appreciate your business.

The 20-Ride Express Bus is a fare card designed to offer convenience and savings over single cash fares. It is valid online at nashvillemta.org. routes. Tickets are available at all MTA ticket locations, and for 20 rides on this route and all other RTA and MTA bus



Regional Transportation Authority 430 Myatt Drive, Nashville, TN 37115

designed by CHK America – chkamerica.com



V	VEEKDAY	to Nashv		
Pai	Clarksville rk & Ride (Exit 11)	Pleasant View Park & Ride (Exit 24)	Music City Central	
	3	2	—	
	5:48		6:35	
	5:56	6:18	6:53	
	6:20	6:42	7:20	
	6:50		7:45	
	5.20		6:05	

WEEKDAY	r S		from Nashvi
Music City Central Bay 6	Pleasant View Park & Ride (Exit 24)	Clarksville Park & Ride (Exit 11)	
0	· 2	3	
5:52		6:39	
3:45		4:37	
4:15	4:53	5:20	
4:45	5:25	5:53	
5:10		6:06	

NO SERVICE SATURDAYS, SUNDAYS OR HOLIDAYS

a.m. trips p.m. trips