

CLARKSVILLE CITY COUNCIL EXECUTIVE SESSION MAY 28, 2020, 4:30 P.M.

COUNCIL CHAMBERS 106 PUBLIC SQUARE CLARKSVILLE, TENNESSEE

AGENDA

IN AN EFFORT TO FACILITATE THE RESPONSE TO CORONAVIRUS DISEASE 2019 (COVID-19), THIS MEETING WILL BE CONDUCTED VIA GOOGLE MEETS AND LIVE STREAMED ON CITYOFCLARKSVILLE.COM. MEMBERS OF THE PUBLIC ARE, BY LAW, ALLOWED TO ATTEND MEETINGS OF THE CLARKSVILLE CITY COUNCIL BUT ARE STRONGLY DISCOURAGED TO DO SO AT THIS TIME.

In order to comply with the technical aspects of the Governor's Executive Order regarding holding open meetings in a forum other than in the open and in public, this governing body determines that meeting electronically is necessary to protect the health, safety, and welfare of its citizens due to the COVID-19 outbreak.

1) PLANNING COMMISSION RPC Director Jeff Tyndall

- 1. **ORDINANCE 81-2019-20** (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of William and Raynetta Drinnon, Robert Chaney-Agent, for zone change on property located at the intersection of Oak Street and E Street from R-2 Three Family Residential District to R-2A Single Family Residential District *RPC: Approval/Approval*
- 2. **ORDINANCE 82-2019-20** (First Reading) Amending the Zoning Ordinance of the City of Clarksville, application of the Regional Planning Commission relative to defining recreational vehicles and campers and their allowance in mobile home parks *RPC: Disapproval/Approval*

- 3. **RESOLUTION 65-23019-20** Adopting a Plan of Services Progress Report for annexed territory off Highway 76, east of Interstate 24-Exit 11
- 4. **RESOLUTION 66-2019-20** Adopting the Final Plan of Services Progress Report for annexed territory south and east of Gratton Road
- 5. **RESOLUTION 67-2019-20** Adopting a Plan of Services Progress Report for annexed territory south of Hankook Road and east of Interstate 24
- 6. **RESOLUTION 76-2019-20** Accepting the Public Improvement Program for Fiscal Years 2020-2021 through Fiscal Years 2024-2025 compiled by the City of Clarksville and approved by the Clarksville-Montgomery County Regional Planning Commission *RPC: Approval/Approval*

2) 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 72-2019-20** (Second Reading) Approving a contract authorizing entry and construction between Bristol Ridge Apartments, LLC/William L. Belew, Jr., and the City of Clarksville
- 2. **ORDINANCE 73-2019-20** (Second Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Claudelle B. Wootton Living Trust/William N. Wootton, Robert Mallory-Agent, for zone change on property located at the intersection of Warfield Boulevard and Rossview Road from O-1 Office District to C-2 General Commercial District and R-2 Single Family Residential District
- 3. **ORDINANCE 75-2019-20** (Second Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of William Peacher, Clear Sky-Agent, for zone change on property located at the intersection of Old Trenton Road, Atlantic Boulevard, West Drive and Nolen Road from R-1 Single Family Residential District to R-5 Residential District
- 4. **ORDINANCE 76-2019-20** (Second Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Reda Home Builders, Inc. for zone change on property located at the intersection of Providence Boulevard and Shelby Street from R-3 Three Family Residential District to C-2 General Commercial District
- 5. **ORDINANCE 77-2019-20** (Second Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Welch/Kimbrough, John Hadley-Agent, for zone change on property located at the intersection of Riverside Drive and Dean Drive from C-2 General Commercial District to C-5 Highway & Arterial Commercial District

- 6. **RESOLUTION 68-2019-20** Approving a Certificate of Compliance for sale of wine at Mapco #7508 (1775 Madison Street) *CPD: No Criminal History*
- 7. **RESOLUTION 69-2019-20** Approving a Certificate of Compliance for sale of wine at Mapco #7514 (2491 Fort Campbell Boulevard) *CPD: No Criminal History*
- 8. **RESOLUTION 70-2019-20** Approving a Certificate of Compliance for sale of wine at Mapco #7502 (2099 Wilma Rudolph Boulevard) *CPD: No Criminal History*
- 9. **RESOLUTION 71-2019-20** Approving a Certificate of Compliance for sale of wine at Mapco #7523 (380 Warfield Boulevard) *CPD: No Criminal History*
- 10. **RESOLUTION 72-2019-20** Approving a Certificate of Compliance for sale of wine at Mapco #7509 (1500 Tiny Town Road) *CPD: No Criminal History*
- 11. **RESOLUTION 75-2019-20** Approving appointments to the After Hours Establishment Board, Ethics Commission and Power Board
 - After Hours Establishment Board: David Shelton (replace Charlie Keene, Jr.-term expired) June 2020 through April 2022
 - Common Design Review Board: Tom Spigner (fill unexpired term of Amanda Walker-resigned) June 2020 through August 2023
 - Ethics Commission: Dr. Kay Drew (replace Joel Wallace-resigned) June 2020 through June 2021
 - Power board Darla Knight (replace Wayne Wilkinson-term expired) July 2020 through June 2023
- 12. Adoption of Minutes: May 7
- 3) FINANCE COMMITTEE Chairman Jeff Burkhart
 - 1. **ORDINANCE 78-2010-20** (First Reading) Authorizing a quit claim deed to transfer property on Blackman Street to Sydney Hedrick *Finance Committee: Approval*
 - 2. **RESOLUTION 73-2019-20** Authorizing an agreement with Woodlawn Utility District for water services *Finance Committee: Approval*
 - 3. **RESOLUTION 74-2019-20** Authorizing an agreement with Woodlawn Utility District for sanitary sewerage services *Finance Committee: Approval*
- 4) GAS & WATER COMMITTEE Chairlady Valerie Guzman
 - 1. **ORDINANCE 79-2019-20** (First Reading) Authorizing extension of utility services to property located at Sango Road and Durham Road; request of Houston Smith/TTL Engineering *Gas & Water Committee: Approval*

- 2. **ORDINANCE 80-2019-20** (First Reading) Authorizing extension of utility services to 3431 Buck Road; request of Christine Oliver *Gas & Water Committee: Approval*
- 3. Department Report
- 5) HOUSING & COMMUNITY DEVELOPMENT COMMITTEE Chairman David Allen
 - 1. Department Report
- 6) PARKS & RECREATION COMMITTEE Chairlady Valerie Guzman
 - 1. Department Report
- 7) PUBLIC SAFETY COMMITTEE Chairman Jeff Henley
 - 1. Department Reports
- 8)STREETS & GARAGE COMMITTEE Chairman Tim Chandler
 - 1. Department Reports
- 9)TRANSPORTATION COMMITTEE Chairlady Wanda Smith
 - 1. Department Reports
- 10) MAYOR AND COUNCIL MEMBER COMMENTS
- 11) PUBLIC COMMENTS

In accordance with the Alternative Public Comment procedure (RESOLUTION 55-2019-20), a request to speak must be submitted no less than 48 hours prior to meeting time; no requests were received.

12) ADJOURNMENT

CITY ZONING ACTIONS

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

June 4, 2020. The public hearing will be held on: May 28, 2020.

CITY ORD. #: 81-2019-20 RPC CASE NUMBER: Z-18-2020

Applicant:

WILLIAM AND RAYNETTA DRINNON

Agent:

Robert Chaney

Location: Ward #:

Request:

R-3 Three-Family Residential District

R-2A Single-Family Residential District

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

Property located on the west frontage of Oak St., 500 +/- feet north of the Oak St. & E St. intersection.

CITY ORD. #: 82-2019-20

RPC CASE NUMBER: ZO-3-2020

Applicant:

REGIONAL PLANNING COMMISSION

Request:

Text

STAFF RECOMMENDATION: DISAPPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

<u>CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING</u> <u>STAFF REVIEW - ZONING</u>

<u>RPC MEETING DATE: 5/27/2020</u> CASE NUMBER: <u>Z</u> - <u>18</u> - <u>2020</u>

NAME OF APPLICANT: William And Raynetta Drinnon

AGENT: Robert Chaney

GENERAL INFORMATION

TAX PLAT: 055H J PARCEL(S): 012.00

ACREAGE TO BE REZONED: 1.66

PRESENT ZONING: R-3

PROPOSED ZONING: R-2A

EXTENSION OF ZONING

CLASSIFICATION: R-2A

PROPERTY LOCATION: Property located on the west frontage of Oak St., 500 +/- feet north of the Oak St. & E St.

intersection.

CITY COUNCIL WARD: 4 COUNTY COMMISSION DISTRICT: 13 CIVIL DISTRICT: 7

DESCRIPTION OF PROPERTY: Large lot with a private road/driveway with overgrown vegetation & a former home site/

APPLICANT'S STATEMENT Zoning down to single family residential, for infill type development FOR PROPOSED USE:

GROWTH PLAN AREA: <u>CITY</u> PLANNING AREA: New Providence Planning Area

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 ☐ CITY STREET DEPT. ☐ TRAFFIC ENG ST. DEPT. ☐ COUNTY HIGHWAY DEPT. ☐ CEMC ☐ DEPT. OF ELECTRICITY (CDE)	☐ ATT ☐ FIRE DEPARTMENT ☐ 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:								
2. STREET DEPARTMENT/ COUNTY HIGHWAY DEPARTMENT:	Comments received from department	t and they had no concerns.						
3. DRAINAGE COMMENTS:	Comments received from department and they had no concerns.							
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:	Comments received from department and they had no concerns.							
7. CITY BUILDING DEPARTMENT/ COUNTY BUILDING DEPARTMENT:	No Comment(s) Received							
8. SCHOOL SYSTEM: ELEMENTARY: BYRNS DARDEN MIDDLE SCHOOL: KENWOOD HIGH SCHOOL: KENWOOD	a requirement of the platting process developer should be required to prov school property from the development the CMCSS Facilities Dept. and a gadeveloper. This continued student gro	the next school year. There are no outes to Byrns Darden Elem. This should be and coordinated with CMCSS. The ide an ADA accessible access point to the nt. The location shall be coordinated with te opening for the access provided by the owth necessitates additional action to dischool bus transportation needs in Mont. ibute additional students and neither						
9. FT. CAMPBELL:								

10. OTHER COMMENTS:

CLARKSVILLE-MONTGOMERY COUNTY REGIONAL PLANNING STAFF REVIEW - ZONING

PLANNING STAFF'S STUDY AND RECOMMENDATION

IMPACT OF PROPOSED USE ON Minimal SURROUNDING DEVELOPMENT:

INFRASTRUCTURE:

WATER SOURCE: CITY

SEWER SOURCE: CITY

STREET/ROAD ACCESSIBILITY: Oak Street

DRAINAGE COMMENTS: North

RESIDENTIAL DEVELOPMENT

APPLICANT'S ESTIMATES HISTORICAL ESTIMATES

LOTS/UNITS:

8

POPULATION:

21

APPLICABLE LAND USE PLAN

New Providence Planning Area- made up of a series of mature neighborhoods that center upon US 41A / Ft. Campbell Blvd.

STAFF RECOMMENDATION: APPROVAL

- 1. The proposed zoning request is consistent with the adopted Land Use Plan.
- 2. The R-2A Single Family Residential District is not out of character with the existing residential lot sizes in the area & is compatible with the other uses in the area.
- 3. Adequate infrastructure serves the site & no adverse environmental issues were identified relative to this request.

4.

5.



Z-18-2020

APPLICANT:

WILLIAM & RAYNETTA DRINNON

REQUEST:

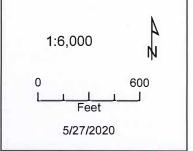
R-3

TO

R-2A

MAP AND PARCEL 055H J 01200

> +/- ACRES 1.66





Z-18-2020

APPLICANT:

WILLIAM & RAYNETTA DRINNON

REQUEST:

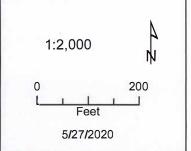
R-3

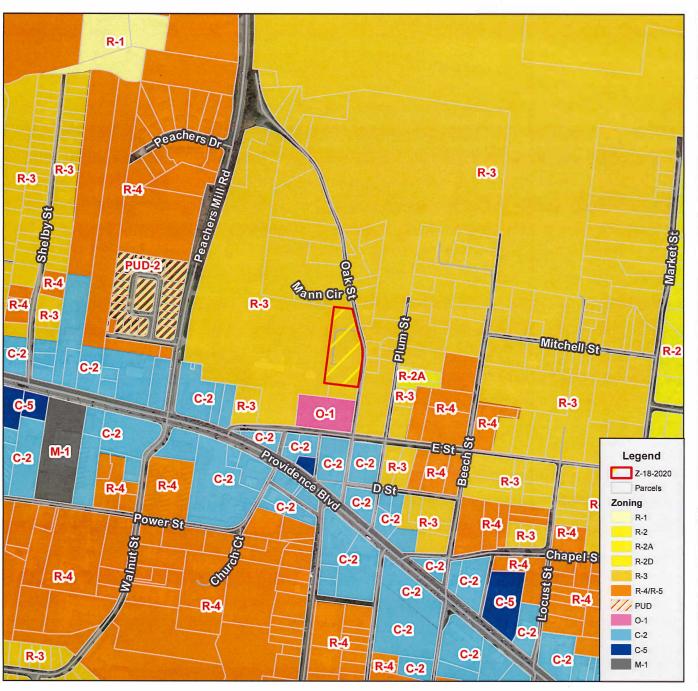
TO

R-2A

MAP AND PARCEL 055H J 01200

> +/- ACRES 1.66





Z-18-2020



600

Feet

5/27/2020

CASE NUMBER: Z 18 2020 **MEETING DATE** 5/27/2020

APPLICANT: William And Raynetta Drinnon

PRESENT ZONING R-3 PROPOSED ZONING R-2A

TAX PLAT # 055H PARCEL 012.00

GEN. LOCATION Property located on the west frontage of Oak St., 500 +/- feet north of the Oak St. &

E St. intersection.

PUBLIC COMMENTS

None received as of 10:00 A.M. on 5/27/2020 (A.L.)

ZO-3-2020 - RVs in Mobile Home Park Ordinance for Public Review

The following language will update the Zoning Ordinance of the City of Clarksville

Add alphabetically within Section 2.2 Definitions:

"Camping trailer" or "Camper Trailer" is a portable unit permanently mounted on wheels and designed to be towed by another vehicle and set up at a destination to provide temporary living quarters for recreational, camping, or travel use. The term "fifth wheel" may also be used to describe a camping trailer.

"Motor home" is a vehicular unit designed to provide temporary living quarters for recreational, camping or travel use, built on or permanently attached to a self-propelled motor vehicle chassis or on a chassis cab or van that is an integral part of the completed vehicle.

Modify Use Table 3.4.11 Recreation and Entertainment Uses, Continued

After "Recreational Vehicles Park" include PC under R4

Add Mobile Home Park under Residential table and include P under MHP

Add in Chapter 5.1.6 Recreation and Entertainment Uses Permitted with Conditions (PC)

Recreational Vehicle Park

1. A portion of any Mobile Home Park greater than 5 acres in the R4 zone in good standing and conducting business as of November 10, 2010 may designate an area not to exceed 20 percent of the total approved amount of units, or in the case of undeveloped land not more than 20 percent of the total land area of the Mobile Home Park may be set aside for the purpose of short term to long term personal recreational vehicle use (not storage). The undeveloped land is not to be developed with a density of more than 12 recreational vehicle pads per acre.

2. Standards:

- A. Minimum Spacing: at least 15 feet separation between recreational vehicles and/or mobile homes and 20 feet separation from any permanent structures is required.
- B. Setbacks: Each recreational vehicle park and mobile home park area shall have a minimum side and rear yard setback of 25 feet where no individual spaces may exist.
- C. Maximum height: 15 feet per unit with permanent structures permitted up to 30 feet
- D. Landscaping: All recreational vehicle parks are required to install and maintain a minimum 4 foot tall visual screen consisting of any combination of a wall, solid fence, or evergreen hedge around the perimeter of the recreational vehicle park area.
- E. A docking pad of dust free material shall be provided for each rented pad.
- F. Off Street Parking: There shall be one off street parking space per recreational vehicle pad
- G. Internal setbacks: recreational vehicles shall be a minimum 15 feet off the edge of pavement of internal roads.
- H. Each recreational vehicle space shall be provided with a connection to a sanitary sewer line or system approved by Clarksville Gas and Water.
- I. Common area having a minimum of 100 square feet for each recreational vehicle space shall be consolidated into usable area.
- 3. Overnight or long term idling or use of generators shall be prohibited

- 4. Length of Stay: No camping trailer or motor home may occupy a single pad for greater than 180 days.
- 5. Application for permit which shall include:
 - A. The location and legal description of the proposed recreational vehicle area;
 - B. A site plan and specifications of all buildings, improvements, and facilities constructed or to be constructed within the mobile home park/recreational vehicle park;
 - C. The proposed use of buildings shown on the site;
 - D. The location and size of all recreational vehicle and mobile homes spaces;
 - E. The location of all points of entry and exit for vehicles and internal circulation pattern;
 - F. The location of all landscaping to be provided;
 - G. The location of all lighting to be provided;
 - H. The location of all walls and fences and the indication of their height and materials of construction;
 - I. The location of all off-street parking facilities;
 - J. Such other architectural and engineering data as may be required to permit the Health Officer, Board of Zoning Appeals, and Building Inspector to determine if the provisions of this section are being complied with.
- 6. Additions or Alterations: Any additions or alterations to existing mobile home parks outside of the provision of recreational vehicle park uses defined in this chapter shall be in conformity with the provisions of Chapters 1 through 11 of this Ordinance.
- 7. Supervision. The owner of permittee, or a duly authorized attendant or caretaker, shall be in charge at all times to keep the mobile home park, its facilities and equipment in a clean, orderly, sanitary condition. The attendant or caretaker shall be answerable, with the licensee or permittee, for the violation of any provision of Chapters 1 through 11 of this Ordinance to which the licensee or permittee is subject.
- 8. Maintenance of Register: Every mobile home park owner or operator shall maintain a register containing a record of all mobile homes and recreational vehicles and their occupants using the park. Such register shall be available to any authorized person inspecting the park. Such register shall contain:
 - A. the names and addresses of all mobile home occupants residing in the park;
 - B. the make, model and license number of each mobile home or recreational vehicle; and
 - C. the date of arrival and departure of each mobile home or recreational vehicle.
- 9. Revocation of Permit: The Building and Codes Official may revoke any permit to maintain and operate a mobile home park or recreational vehicle park when the permittee has been found guilty by a court of competent jurisdiction of violating any provision of Chapters 1 through 11 of this Ordinance or Sections 68-126-101 through 68-126-412, Tennessee Code Annotated. After such conviction, the permit may be reissued if the circumstances leading to convicting have been remedied and the park is being maintained in full compliance with the law.

Amend Chapter 6.2 in the following manner:

6.2 STORAGE AND PARKING OR TRAILERS AND COMMERCIAL VEHICLES

Commercial vehicles and trailers of all types, including travel, boat, camping, and hauling, shall
not be parked or stored on any lot occupied by a dwelling or on any lot in a residential district
except in accordance with the following provisions.

- A. Not more than one commercial vehicle, which does not exceed two and one-half (2 1/2) ton rated capacity, per family living on the premises, shall be permitted; and in no case shall a commercial vehicle used for hauling explosives, gasoline, or liquefied petroleum products be permitted.
- B. Camping or travel trailer Camping Trailers, hauling trailers, and boat trailers are all permitted to be parked on the premises. A camping or travel trailer camping trailer shall not be parked or stored for more than seventy-two (72) hours unless it is located behind the front building line, nor shall such any trailer be occupied permanently while it is parked or stored in any area except in a mobile home park as authorized by this or other ordinances.
- 2. In any commercial zone, tractor trailers which are not being used for normal loading or unloading purposes, or for activities directly associated with normal trucking operations, shall not be parked or stored on a lot unless they are located behind the front setback line created by the building located closest to the street right-of-way. This is intended to minimize undesirable and unsightly conditions and to ensure compliance with intended advertising regulations.

CASE NUMBER: ZO 3 2020 MEETING DATE 5/27/2020

APPLICANT: Regional Planning Commission

PRESENT ZONING Text PROPOSED ZONING

TAX PLAT # PARCEL

GEN. LOCATION

PUBLIC COMMENTS

None received as of 10:00 A.M. on 5/27/2020 (A.L.)

A ORDINANCE AMENDING THE CITY ZONING ORDINANCE OF THE CITY OF CLARKSVILLE, TENNESSEE, AS IT PERTAINS TO PERMITTING RECREATIONAL VEHICLE PARKS IN EXISTING MOBILE HOME PARKS WITH CONDITIONS

WHEREAS the City Council finds a need within the community to accommodate temporary workers, visitors, and residents in Recreational Vehicle (RV) Parks due to the rapid growth within the city and county, as well as, the construction taking part on Fort Campbell.

WHEREAS the City Council finds that restricting RV Parks to the C-5 Highway and Arterial Commercial District can be limiting within the city limits in certain areas; and

WHEREAS the City Council desires a way to equitably allow for RV Parks and Mobile Home Communities around the city; and

WHEREAS the current language contained in Section 6.2 of the Clarksville Zoning Ordinance "STORAGE AND PARKING OR TRAILERS AND COMMERCIAL VEHICLES needs to be updated and clarified with regards to mobile homes and RV campers and RV trailers.

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

That the following amendments are hereby made to the Clarksville City Zoning Ordinance:

Add alphabetically within Section 2.2 Definitions:

"Camping trailer" or "Camper Trailer" is a portable unit permanently mounted on wheels and designed to be towed by another vehicle and set up at a destination to provide temporary living quarters for recreational, camping, or travel use. The term "fifth wheel" may also be used to describe a camping trailer.

"Motor home" is a vehicular unit designed to provide temporary living quarters for recreational, camping or travel use, built on or permanently attached to a self-propelled motor vehicle chassis or on a chassis cab or van that is an integral part of the completed vehicle.

Modify Use Table 3.4.11 Recreation and Entertainment Uses, Continued

After "Recreational Vehicles Park" include PC under R4

Add Mobile Home Park under Residential table and include P under MHP

 Add to the end of Chapter 5.1.6 Recreation and Entertainment Uses Permitted with Conditions (PC)

Recreational Vehicle Park

- 1. A portion of any Mobile Home Park greater than 5 acres in the R4 zone in good standing and conducting business as of November 10, 2010 may designate an area not to exceed 20 percent of the total approved amount of units, or in the case of undeveloped land not more than 20 percent of the total land area of the Mobile Home Park may be set aside for the purpose of short term to long term personal recreational vehicle use (not storage). The undeveloped land is not to be developed with a density of more than 12 recreational vehicle pads per acre.
- 2. Standards:
 - A. Minimum Spacing: at least 15 feet separation between recreational vehicles and/or mobile homes and 20 feet separation from any permanent structures is required.
 - B. Setbacks: Each recreational vehicle park and mobile home park area shall have a minimum side and rear yard setback of 25 feet where no individual spaces may exist.
 - C. Maximum height: 15 feet per unit with permanent structures permitted up to 30 feet
 - D. Landscaping: All recreational vehicle parks are required to install and maintain a minimum 4 foot tall visual screen consisting of any combination of a wall, solid fence, or evergreen hedge around the perimeter of the recreational vehicle park area.
 - E. A docking pad of dust free material shall be provided for each rented pad.
 - F. Off Street Parking: There shall be one off street parking space per recreational vehicle pad

- G. Internal setbacks: recreational vehicles shall be a minimum 15 feet off the edge of pavement of internal roads.
- H. Each recreational vehicle space shall be provided with a connection to a sanitary sewer line or system approved by Clarksville Gas and Water.
- I. Common area having a minimum of 100 square feet for each recreational vehicle space shall be consolidated into usable area.
- 3. Overnight or long term idling or use of generators shall be prohibited
- 4. Length of Stay: No camping trailer or motor home may occupy a single pad for greater than 180 days.
- 5. Application for permit which shall include:
 - A. The location and legal description of the proposed recreational vehicle area;
 - B. A site plan and specifications of all buildings, improvements, and facilities constructed or to be constructed within the mobile home park/recreational vehicle park;
 - C. The proposed use of buildings shown on the site;
 - D. The location and size of all recreational vehicle and mobile homes spaces;
 - E. The location of all points of entry and exit for vehicles and internal circulation pattern;
 - F. The location of all landscaping to be provided;
 - G. The location of all lighting to be provided;
 - H. The location of all walls and fences and the indication of their height and materials of construction;
 - I. The location of all off-street parking facilities;
 - J. Such other architectural and engineering data as may be required to permit the Health Officer, Board of Zoning Appeals, and Building Inspector to determine if the provisions of this section are being complied with.
- 6. Additions or Alterations: Any additions or alterations to existing mobile home parks outside of the provision of recreational vehicle park uses defined in this chapter shall be in conformity with the provisions of Chapters 1 through 11 of this Ordinance.
- 7. Supervision. The owner of permittee, or a duly authorized attendant or caretaker, shall be in charge at all times to keep the mobile home park, its facilities and equipment in a clean, orderly, sanitary condition. The attendant or caretaker shall be answerable, with the licensee or permittee, for the violation of any provision of Chapters 1 through 11 of this Ordinance to which the licensee or permittee is subject.
- 8. Maintenance of Register: Every mobile home park owner or operator shall maintain a register containing a record of all mobile homes and recreational vehicles and their occupants using the park. Such register shall be available to any authorized person inspecting the park. Such register shall contain:
 - A. the names and addresses of all mobile home occupants residing in the park;
 - B. the make, model and license number of each mobile home or recreational vehicle; and
 - C. the date of arrival and departure of each mobile home or recreational vehicle.
- 9. Revocation of Permit: The Building and Codes Official may revoke any permit to maintain and operate a mobile home park or recreational vehicle park when the permittee has been found guilty by a court of competent jurisdiction of violating any provision of Chapters 1 through 11 of this Ordinance or Sections 68-126-101 through 68-126-412, Tennessee Code Annotated. After such conviction, the permit may be reissued if the circumstances leading to convicting have been remedied and the park is being maintained in full compliance with the law.
- Amend Chapter 6.2.1(B) STORAGE AND PARKING OR TRAILERS AND COMMERCIAL VEHICLES in the following manner:
 - B. Camping or travel trailer Camping Trailers, hauling trailers, and boat trailers are all permitted to be parked on the premises. A camping or travel trailer camping trailer shall not be parked or stored for more than seventy-two (72) hours unless it is located behind the front building line, nor shall such-camping trailer be occupied permanently while it is parked or stored in any area except in a mobile home park as authorized by this or other ordinances.

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

ORDINANCE 81-2019-20

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF WILLIAM AND RAYNETTA DRINNON, ROBERT CHANEY-AGENT, FOR ZONE CHANGE ON PROPERTY LOCATED AT THE INTERSECTION OF OAK STREET AND E STREET

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-2A Single Family Residential District.

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

EXHIBIT A

Beginning at an iron pin located in the western margin of Oak Street, said iron pin being 155 +/- feet south of the centerline of Mann Circle as measured along the said western margin of Oak Street; thence with said margin South 19 degrees 52 minutes 03 seconds East 160.32 feet to an iron pin; thence continuing with said margin on a curve, the delta of which is 23 degrees 29 minutes 52 seconds, the radius of which is 249.45 feet, the tangent of which is 51.88 feet, a distance of 102.30 feet to an iron pin; thence continuing along said margin South 03 degrees 37 minutes 47 seconds West 153.30 feet to an iron pin; thence leaving said margin North 87 degrees 15 minutes 16 seconds West 200.24 feet to an iron pin, located in the CMCSS property line; thence with same, with a fence north 03 degrees 00 minutes 00 seconds East 394.02 feet to an iron pin; thence 89 degrees 23 minutes 51 seconds East 120.27 feet to an iron pin, the point of beginning, containing 1.66 acres.

RESOLUTION 65-2019-20

A RESOLUTION ADOPTING A PLAN OF SERVICES PROGRESS REPORT FOR ANNEXED TERRITORY OFF HIGHWAY 76 EAST OF INTERSTATE 24 EXIT 11

- WHEREAS, the Clarksville City Council has determined it to be necessary for the welfare of the residents and property owners, and of the city as a whole, to annex territory off Highway 76 East of Interstate 24 Exit 11;
- WHEREAS, annexation of said territory was approved by the adoption of RESOLUTION 4-2019-20 on July 2, 2019 with an effective date of said annexation designated as August 1, 2019; and
- WHEREAS, by of adoption of RESOLUTION 5-2019-20, the Clarksville City Council approved the Plan of Services for said territory on July 2, 2019; and
- WHEREAS, T.C.A 6-51-108 (c) requires municipalities to report on and hold a public hearing on the progress made in the subsequent year regarding the extension of services according to the adopted Plan of Service; and
- WHEREAS, it has been determined that all Plan of Service elements have been met and were completed within the first six months of annexation including the provision of: Police, Fire, Gas, Water, Sewer, Solid Waste Disposal, Transit, Streets, Building and Codes (Inspection Services), E911, City Finance, County Assessor, Election Commission, Planning and Zoning, Street Lighting, and Parks and Recreation where applicable; and
- WHEREAS, it has also been determined that Clarksville Department of Electricity updated the Plan of Service with regards to electric and broadband service stating, "Electric Crews currently are working to install an overhead line along Highway 76. Transfer of customers will commence once construction is complete. Expected time table is the next 6 months"; and
- WHEREAS, a follow up Plan of Service Progress Report will be completed at the 18-month period after the original Plan of Service was adopted.

PUBLIC HEARING: ADOPTED:

EXHIBIT A Tract 1

Beginning at a point located in the northwest corner of the Krueckeberg, LLC Property as recorded in Vol. 1754, pg. 1119, said point being the southern right of way of Hwy 76, said point being South 80 degrees 13 minutes West for a distance of 108 ± from the centerline intersection of Hwy 76 and Little Hope Road; Thence, along with said Hwy 76 right of way, North 86 degrees 11 minutes 46 seconds East for a distance of 415.64 feet to a point located in the northwest corner of the Linda Carter Property as recorded in Vol. 425, pg. 1606, said point also being the northeast corner of herein described parcel; Thence, leaving said Hwy 76 right of way and with said Carter property South 06 degrees 38 minutes 23 seconds West for a distance of 263.23 feet to a point; Thence, continuing with said Carter property South 06 degrees 54 minutes 29 seconds West for a distance of 64.65 feet to a point located in the northwest corner of lot 36 of the Brownsville Section 3A S/D as recorded in Plat Book 13, pg. 182. Thence, leaving said Carter property and along with lots 36 through 40 of the said Brownsville 3A S/D for the next 3 calls as follows, South 07 degrees 14 minutes 19 seconds West for a distance of 165.17 feet to a point; Thence, South 07 degrees 01 minutes 53 seconds West for a distance of 139.17 feet to a point; Thence, South 07 degrees 24 minutes 03 seconds West for a distance of 226.61 feet to a point located in the northern line of lot 25 of the Clover Hills Section 4-A S/D as recorded in Plat Book E, pg. 265. Thence, with said lot 25 northern line North 87 degrees 20 minutes 54 seconds West for a distance of 187.74 feet to a point located in the northeast corner of lot 228 of the Clover Hills Section 3B S/D as recorded in Plat Book E, pg. 1132; Thence, leaving said Clover Hills 4-A S/D and along said lots 228 through 243 of said Clover Hill 3B for next 3 calls as follows, North 87 degrees 19 minutes 28 seconds West for a distance of 704.10 feet to a point; Thence, South 08 degrees 17 minutes 06 seconds West for a distance of 864.30 feet to a point; Thence, South 81 degrees 33 minutes 40 seconds East for a distance of 1.28 feet to a point located in the northwest corner of lot 244 of the Clover Hills Section 3A S/D as recorded in Plat Book E, pg. 1098; Thence, leaving said Clover Hills 3B S/D and along said lots 244 through 249 of said Clover Hill 3A South 08 degrees 26 minutes 20 seconds West for a distance of 482.78 feet to a point located in the northeast corner of lot 52 of the Clover Glen S/D as recorded in Plat Book G, pg. 351; Thence, leaving said Clover Hills 3A S/D and along said lots 32 through 52 of said Clover Glen S/D for the next 10 calls as follows, North 81 degrees 37 minutes 22 seconds West for a distance of 160.00 feet to a point; Thence, North 70 degrees 50 minutes 08 seconds West for a distance of 51.11 feet to a point; Thence, North 81 degrees 33 minutes 47 seconds West for a distance of 160.56 feet to a point; Thence, South 08 degrees 19 minutes 09 seconds West for a distance of 376.47 feet to a point; Thence, South 33 degrees 38 minutes 44 seconds East for a distance of 705.61 feet to a point; Thence, South 82 degrees 58 minutes 15 seconds East for a distance of 259.07 feet to a point; Thence, South 43 degrees 18 minutes 37 seconds East for a distance of 40.34 feet to a point; Thence, North 46 degrees 41 minutes 23 seconds East for a distance of 33.28 feet to a point; Thence, North 06 degrees 26 minutes 47 seconds East for a distance of 187.07 feet to a point; Thence, South 82 degrees 46 minutes 20 seconds East for a distance of 337.37 feet to a point located in the northwest corner of the John Kraeske Property as recorded in Vol. 647, pg. 2136; Thence leaving said Clover Glen S/D and with said Kraeske property for next 3 calls as follows, South 06 degrees 52 minutes 37 seconds West for a distance of 110.66 feet to a point; Thence, South 06 degrees 53 minutes 33 seconds West for a distance of 200.16 feet to a point; Thence, South 06 degrees 44 minutes 18 seconds West for a distance of 63.54 feet to a point located in the northwest corner of the Ernest Woodson Property as recorded in Vol. 305, pg. 453; Thence, leaving said Kraeske property and with said Woodson property South 05 degrees 07 minutes 17 seconds West for a distance of 435.90 feet to a point located in the northern right of way of Hwy 76 I-24, said point also being the southeast corner of herein

described parcel; Thence leaving said Woodson property and with said I-24 right of way for next 9 calls North 53 degrees 48 minutes 21 seconds West for a distance of 117.29 feet to a point. Thence, North 46 degrees 15 minutes 45 seconds West for a distance of 1100.05 feet to a point; Thence, North 43 degrees 25 minutes 37 seconds West for a distance of 188.45 feet to a point; Thence, North 46 degrees 19 minutes 43 seconds West for a distance of 111.59 feet to a point: Thence, North 48 degrees 05 minutes 19 seconds West for a distance of 350.08 feet to a point; Thence, North 43 degrees 11 minutes 14 seconds West for a distance of 171.52 feet to a point: Thence, North 43 degrees 11 minutes 14 seconds West for a distance of 480.12 feet to a point; Thence, North 46 degrees 18 minutes 09 seconds West for a distance of 649.25 feet to a point; Thence, North 29 degrees 25 minutes 19 seconds West for a distance of 20.95 feet to a point to a point located in the southeast corner of the City of Clarksville Property as recorded in Vol. 1850, pg. 769, said point also being the southwest corner of herein described parcel: Thence, leaving said Hwy I-24 right of way and with said City of Clarksville property, North 06 degrees 42 minutes 08 seconds East for a distance of 399.13 feet to a point; Thence, continuing with said City of Clarksville property North 05 degrees 59 minutes 46 seconds East for a distance of 632.07 feet to a point located in the southeast corner of the David Stiltner Property as recorded in RESOLUTION 4-2019-20

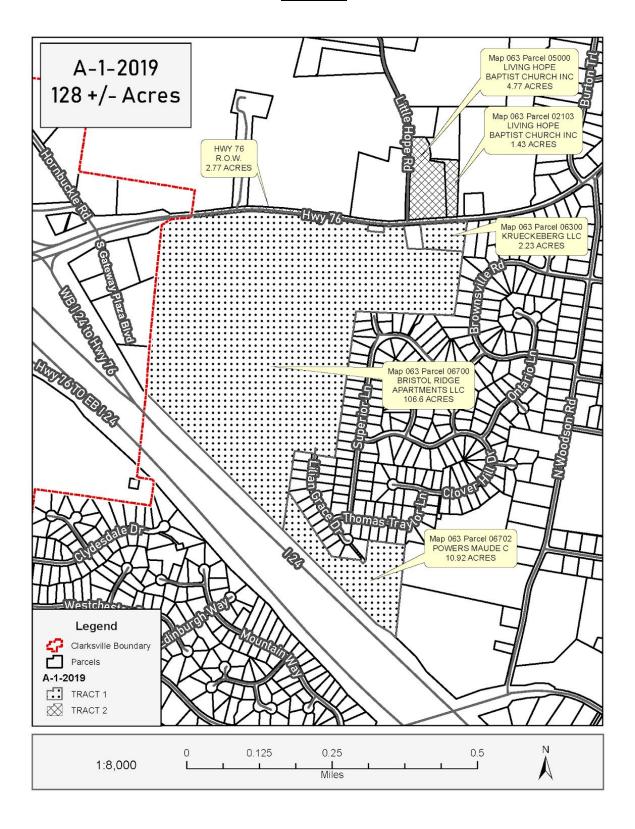
Vol. 1232, pg. 210; Thence, leaving said City of Clarksville property and with said Stiltner property North 06 degrees 00 minutes 06 seconds East for a distance of 467.37 feet to a point located in said Hwy 76 right of way, said point also being the northwest corner of herein described parcel; Thence, leaving said Stiltner property and with said Hwy 76 right of way for next 8 call as follows, North 59 degrees 54 minutes 36 seconds East for a distance of 102.06 feet to a point; Thence, North 86 degrees 36 minutes 18 seconds East for a distance of 110.56 feet to a point; Thence, on a curve turning to the left through an angle of 03° 32' 20", having a radius of 3280.00 feet, and whose long chord bears North 84 degrees 51 minutes 26 seconds East for a distance of 202.62 feet to a point; Thence, North 83 degrees 05 minutes 14 seconds East for a distance of 222.12 feet to a point; Thence, on a curve turning to the right through an angle of 12° 51' 00", having a radius of 1770.00 feet, and whose long chord bears North 89 degrees 30 minutes 43 seconds East for a distance of 396.11 feet to a point; Thence, South 84 degrees 03 minutes 49 seconds East for a distance of 263.11 feet to a point; Thence, on a curve turning to the right through an angle of 03° 08' 30", having a radius of 7470.00 feet, and whose long chord bears South 82 degrees 05 minutes 59 seconds East for a distance of 409.58feet to a point; Thence, South 81 degrees 45 minutes 09 seconds East for a distance of 193.47 feet to a point located in the northwest corner of the James Slate Property as recorded in Vol. 201, pg. 79; Thence leaving said Hwy 76 right of way and with said Slate property for the next 3 calls as follows, South 06 degrees 28 minutes 06 seconds West for a distance of 48.93 feet to a point; Thence, South 84 degrees 36 minutes 24 seconds East for a distance of 144.98 feet to a point; Thence, North 06 degrees 28 minutes 06 seconds East for a distance of 50.00 feet to a point located in said Hwy 76; Thence, leaving said Slate property and with said Hwy 76 right of way on a curve turning to the left through an angle of 06° 15′ 50″, having a radius of 1430.00 feet, and whose long chord bears North 89 degrees 02 minutes 17 seconds East for a distance of 156.26 feet to a point; Thence, continuing with said Hwy 76 right of way North 85 degrees 54 minutes 22 seconds East for a distance of 22.97 feet to a point located in the northwest corner of the Timothy Migliaccio Property as recorded in Vol. 1754, pg. 1119; Thence, leaving said Hwy 76 right of way and with said Migliaccio property for next 3 calls as follows, South 09 degrees 02 minutes 11 seconds East for a distance of 202.65 feet to a point; Thence, South 88 degrees 07 minutes 55 seconds East for a distance of 142.62 feet to a point; Thence, North 06 degrees 42 minutes 06 seconds West for a distance of 223.73 feet to the point of beginning, said parcel containing 5,133,662 Square Feet or 117.85 Acres, more or less.

Tract 2

Beginning a point located in the southwest corner of the Living Hope Baptist Church Property as recorded in Vol. 1772, pg. 1418, said point being the northern right of way of Hwy 76, said point being the eastern right of way of Little Hope Road, said point being North 30 degrees 01 minutes East for a distance of 36.00' ± from the centerline intersection of Hwy 76 and Little Hope Road, said point also being the southwest corner of herein described parcel; Thence, leaving said Hwy 76 right of way and with said Little Hope right of way and Living Hope property line for the next 3 calls as follows, North 00 degrees 22 minutes 57 seconds West for a distance of 175.97 feet to a point; Thence, North 02 degrees 34 minutes 55 seconds East for a distance of 237.39 feet to a point; Thence, North 01 degrees 06 minutes 17 seconds East for a distance of 335.00 feet to a point located in the southwest corner of the Roberta Slate Property as recorded in Vol. 1772, pg. 1416, said point also being the northwest corner of herein described parcel; Thence, leaving said Little Hope right of way and with said Slate property South 88 degrees 27 minutes 31 seconds East for a distance of 130.74 feet to a point located on the southwestern line of the James Slate Property as recorded in Vol. 1623, pg. 1901, said point also being the northeast corner of herein described parcel; Thence leaving said Roberta Slate property and with said James Slate property for next 4 calls as follows, South 31 degrees 34 minutes 07 seconds East for a distance of 64.72 feet to a point; Thence, South 08 degrees 36 minutes 48 seconds East for a distance of 106.35 feet to a point; Thence, South 05 degrees 47 minutes 56 seconds West for a distance of 32.30 feet to a point; Thence, South 86 degrees 48 minutes 01 seconds East for a distance of 261.37 feet to a point located in the western property line of the James Slate Property as recorded in Vol. 364, pg. 487, said point also being the northeast corner of herein described parcel; Thence, with said Slate property, South 02 degrees 00 minutes 04 seconds West for a distance of 564.22 feet to a point located in southern right of way of said Hwy 76, said point also being the southeast corner of herein described parcel; Thence, leaving said Slate property and with said Hwy 76 right of way for the next 22 calls as follows, South 86 degrees 11 minutes 46 seconds West for a distance of 333.86 feet to a point; Thence, South 83 degrees 17 minutes 55 seconds West for a distance of 149.28 feet to a point; Thence, South 85 degrees 54 minutes 22 seconds West for a distance of 22.97 feet to a point; Thence, on a curve turning to the right through an angle of 06° 15' 50", having a radius of 1430.00 feet, and whose long chord bears South 89 degrees 02 minutes 17 seconds West for a distance of 156.26 feet to a point; Thence, North 85 degrees 01 minutes 59 seconds West for a distance of 145.27 feet to a point; Thence, North 81 degrees 45 minutes 09 seconds West for a distance of 193.47 feet to a point; Thence, on a curve turning to the left through an angle of 03° 08' 30", having a radius of 7470.00 feet, and whose long chord bears North 82 degrees 05 minutes 59 seconds West for a distance of 409.58 feet to a point; Thence, North 84 degrees 03 minutes 49 seconds West for a distance of 263.11 feet to a point; Thence, on a curve turning to the left through an angle of 12° 51' 00", having a radius of 1770.00 feet, and whose long chord bears South 89 degrees 30 minutes 43 seconds West for a distance of 396.11 feet to a point; Thence, South 83 degrees 05 minutes 14 seconds West for a distance of 222.12 feet to a point; Thence, on a curve turning to the right through an angle of 02° 13' 00", having a radius of 3280.00 feet, and whose long chord bears South 84 degrees 11 minutes 45 seconds West for a distance of 126.92 feet to a point, said point also being the southwest corner of herein described parcel; Thence, North 04 degrees 41 minutes 44 seconds West for a distance of 60.00 feet to a point on the northern right of way of said Hwy 76; Thence, on a curve turning to the left through an angle of 02° 13' 00", having a radius of 3220.00 feet, and whose long chord bears North 84 degrees 11 minutes 45 seconds East for a distance of 124.60 feet to a point; Thence, North 83 degrees 05 minutes 14 seconds East for a distance of 222.12 feet to a point; Thence, on a curve turning to the right through an angle of 12° 51' 00", having a radius of 1830.00 feet, and

whose long chord bears North 89 degrees 30 minutes 43 seconds East for a distance of 409.54 feet to a point; Thence, South 84 degrees 03 minutes 49 seconds East for a distance of 263.32 feet to a point; Thence, on a curve turning to the right through an angle of 03° 08' 20", having a radius of 7530.00 feet, and whose long chord bears South 82 degrees 06 minutes 10 seconds East for a distance of 412.44 feet to a point; Thence, South 81 degrees 45 minutes 09 seconds East for a distance of 191.12 feet to a point; Thence, South 85 degrees 01 minutes 40 seconds East for a distance of 141.80 feet to a point; Thence, on a curve turning to the left through an angle of 06° 12' 10", having a radius of 1370.00 feet, and whose long chord bears North 89 degrees 00 minutes 28 seconds East for a distance of 148.25 feet to a point; Thence, continuing with said Hwy 76 right of way North 85 degrees 54 minutes 22 seconds East for a distance of 21.60 feet to a point; Thence, North 83 degrees 17 minutes 55 seconds East for a distance of 52.91 feet to a point; Thence, North 83 degrees 17 minutes 55 seconds East for a distance of 9.44 Acres, more or less.

Exhibit B



RESOLUTION 66-2019-20

A RESOLUTION ADOPTING A FINAL PLAN OF SERVICES PROGRESS REPORT FOR ANNEXED TERRITORY SOUTH AND EAST OF GRATTON ROAD

- WHEREAS, the Clarksville City Council has determined it to be necessary for the welfare of the residents and property owners, and of the city as a whole, to annex territory South and East of Gratton Road;
- WHEREAS, annexation of said territory was approved by the adoption of RESOLUTION 6-2019-20 on July 2, 2019 with an effective date of said annexation designated as August 1, 2019; and
- WHEREAS, by of adoption of RESOLUTION 7-2019-20, the Clarksville City Council approved the Plan of Services for said territory on July 2, 2019; and
- WHEREAS, T.C.A 6-51-108 (c) requires municipalities to report on and hold a public hearing on the progress made in the subsequent year toward the extension of services according to the adopted Plan of Service; and
- WHEREAS, it has been determined that all Plan of Service elements have been met and were completed within the first six months of annexation including the provision of: Police, Fire, Electricity, Gas, Water, Sewer, Solid Waste Disposal, Transit, Streets, Building and Codes (Inspection Services), E911, City Finance, County Assessor, Election Commission, Planning and Zoning, Street Lighting, and Parks and Recreation where applicable.

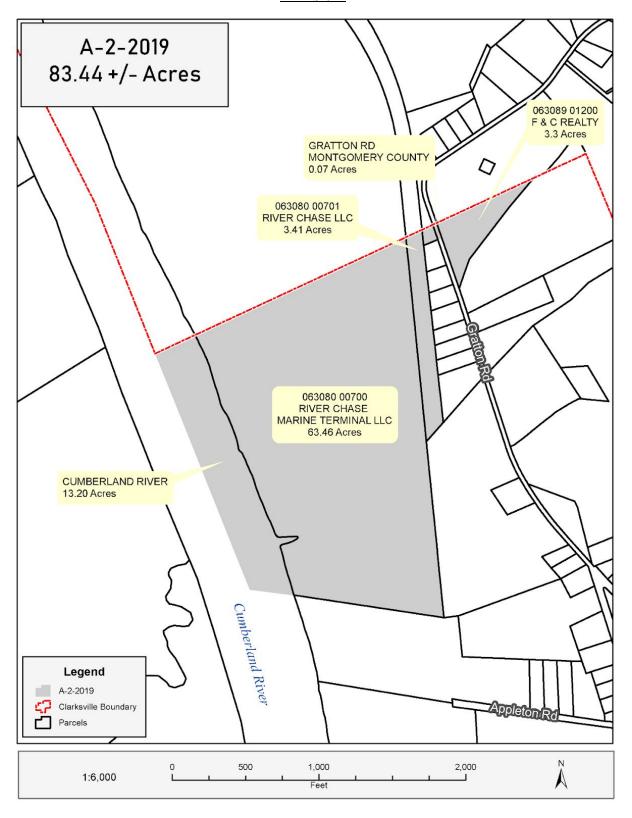
PUBLIC HEARING: ADOPTED:

EXHIBIT A Tract

Being a parcel of land in the 11th Civil District of Clarksville, Montgomery County, Tennessee, said parcel being a portion of the River Chase Marine Terminal, LLC as recorded in Volume (Vol.) 1261, pg. 772 Register's Office Montgomery County, Tennessee Tax Map 080 Parcel 00700, a portion of the River Chase Marine Terminal, LLC Property as recorded in Vol. 1122, pg. 1085 Tax Map 080 Parcel 00701, a portion of the F&C Realty Property as recorded in Vol. 1026, pg. 715 Tax Map 089 Parcel 01200 said parcel being generally described as northeast of the Cumberland River, south of Ashland City Road, north of Appleton Road and bisecting Gratton Road Clarksville, Tennessee, 37043, said parcel being more particularly described as follows:

Beginning at a point on Gratton Road at the northeastern corner of the John E Powell Property as recorded in Vol.1638, pg. 2279 and the southeastern corner of the River Chase Marine Terminal, LLC Property as recorded in Vol. 1122, pg. 1085; Thence, along the northern property line of said John E Powell Property in a southwesterly direction for a distance of 109.79 feet to the northwestern corner of the John E Powell Property; Thence, along the eastern boundary of the River Chase Marine Terminal, LLC property as recorded in Vol 1122 pg. 1085 in a southeastern direction for a distance of 1121.24 feet; Thence, continuing along the eastern boundary of the River Chase Marine Terminal, LLC property as recorded in Vol 1122 pg. 1085 in a southeastern direction for a distance of 126.7 feet to a point being the southeastern corner of the said River Chase Marine Terminal, LLC property and the southwestern corner of the Ronald Bailey et ux property as recorded in Vol. 324, pg. 628; Thence, along the southern boundary of the River Chase Marine Terminal, LLC property in a southwestern direction for a distance of 140.63 feet to the southwest corner of the said River Chase Marine Terminal, LLC Property and the northwestern corner of the Bobbi Jo Craver Rev Trust Property as recorded in Vol 1587, pg. 248; Thence, along the western border of the said Bobbi Jo Craver Rev Trust Property in a southeastern direction for a distance of 1175 feet to a point being the southeast corner of the River Chase Marine Terminal, LLC property as recorded in Vol. 1216, pg. 772 and northwest corner of the Daniel Suiter, et ux Property as recorded in Vol. 1321, pg. 1771; Thence, along the northern boundary of the Daniel Suiter, et ux Property as recorded in Vol 1321, pg. 1771 in a northwestern direction for a distance of 1015.91 feet to the northwestern corner of the said Daniel Suiter, Et ex Property and the southwest corner of the River Chase Marine Terminal, LLC property as recorded in Vol. 1216, pg. 772; Thence, proceeding to the centerline of the Cumberland River in a northwestern direction for a distance of 316 feet; Thence, northwest along the Cumberland River centerline in a northwestern direction for a distance of 1731.74 feet to the Clarksville City Limits boundary; Thence, along the Clarksville City Limits boundary in a northeastern direction for a distance of 2842.24 feet to a point where the Clarksville City Limits Boundary intersects the F&C Realty Property as recorded in Vol. 1026, pg. 715; Thence, along the southeastern boundary of the F&C Realty Property as recorded in Vol. 1026, pg. 715 in a southwestern direction a distance of 256.09 feet; Thence, continuing along the southeastern boundary of the F&C Realty Property as recorded in Vol. 1026, pg. 715 in a southwestern direction for a distance of 450 feet; Thence, continuing along the southeastern boundary of the F&C Realty Property as recorded in Vol. 1026, pg. 715 in a southwestern direction for a distance of 211.09 feet to the southwest corner of said F&C Realty Property; Thence, along Gratton Road eastern Right of Way and western boundary of the F&C Realty Property as recorded in Vol. 1026, pg. 715 in a northwestern direction for a distance of 360.9 feet; Thence, across Gratton Road to the southwest for a distance of 29.49 feet to the point of beginning, said parcel containing 83.44 Acres, more or less.

Exhibit B



RESOLUTION 67-2019-20

A RESOLUTION ADOPTING A FINAL PLAN OF SERVICES PROGRESS REPORT FOR ANNEXED TERRITORY SOUTH OF HANKOOK ROAD AND EAST OF INTERSTATE 24

- WHEREAS, the Clarksville City Council has determined it to be necessary for the welfare of the residents and property owners, and of the city as a whole, to annex territory east of east Swift Fox Drive and North of Tylertown Road;
- WHEREAS, annexation of said territory was approved by the adoption of RESOLUTION 12-2019-20 on August 1, 2019 with an effective date of said annexation designated as August 31, 2019; and
- WHEREAS, by of adoption of RESOLUTION 13-2019-20, the Clarksville City Council approved the Plan of Services for said territory on August 2, 2019; and
- WHEREAS, T.C.A 6-51-108 (c) requires municipalities to report on and hold a public hearing on the progress made in the subsequent year toward the extension of services according to the adopted Plan of Service; and
- WHEREAS, it has been determined that all Plan of Service elements have been met and were completed within the first six months of annexation including the provision of: Police, Fire, Electricity, Gas, Water, Sewer, Solid Waste Disposal, Transit, Streets, Building and Codes (Inspection Services), E911, City Finance, County Assessor, Election Commission, Planning and Zoning, Street Lighting, and Parks and Recreation where applicable.

PUBLIC HEARING: ADOPTED:

EXHIBIT A Tract

Being a parcel of land in the 1st Civil District of Clarksville, Montgomery County, Tennessee, said parcel being the C&H Properties Property as recorded in Volume (Vol.) 1840, page 1663-1664 Register's Office Montgomery County, Tennessee (ROMCT) the C&H Properties Property as recorded in Volume (Vol.) 1840, page 1644-1646 Register's Office Montgomery County, Tennessee (ROMCT) and a cemetery with no lot reference found said parcel being generally described as south of Hankook Road, east of Interstate 24, west of International Blvd in Clarksville, Tennessee, 37043, said parcel being more particularly described as follows:

Beginning at an iron pin at a culvert in the south right of way of Rossview Road, said point of beginning being South 89 degrees 55 minutes 20 seconds East 777.17 feet from the intersection of Rossview Road with the westbound on ramp of I-24, said point of beginning also being the northeast corner of the John Mitchell, et ux, et al, property of record in ORBV 245 Page 883, ROMCT and running thence with the south right of way of Rossview Road South 90 degrees 00 minutes 00 seconds East 158.22 feet to an iron pin;

Thence, continuing east along the C&H Properties property line as recorded in Volume 1840 pgs 1644-1646 South 90 degrees 00 minutes 00 seconds East 176 feet to the northeast corner of Old Road Bed as described in Lot 1 of the James Reese Property shown in Plat E page 209 referenced in Sean & Melinda Richards Deed recorded in Volume 1611 page 1195 ROMCT;

Thence, South 10 degrees 21 minutes 22 seconds East 258.62 feet to a point; thence continuing South 12 degrees 39 minutes 46 seconds East 84.31 feet to a point thence continuing South 8 degrees 35 minutes 13 seconds 125.75 feet to the southeast corner of the C&H Properties property;

Thence, along the Sean & Melinda Richards property recorded in Volume 1611 page 1195 ROMCT South 82 degrees 30 minutes 00 seconds West 186 feet;

Thence, continuing along the said Sean & Melinda Richards Property South 8 degrees 00 minutes 00 seconds East 123.75 feet;

Thence, continuing North 90 degrees 00 minutes 00 seconds West 115.5 feet to the northwest corner of said Sean & Melinda Richards property and of John L Mitchell property recorded in V245 page 883 ROMCT;

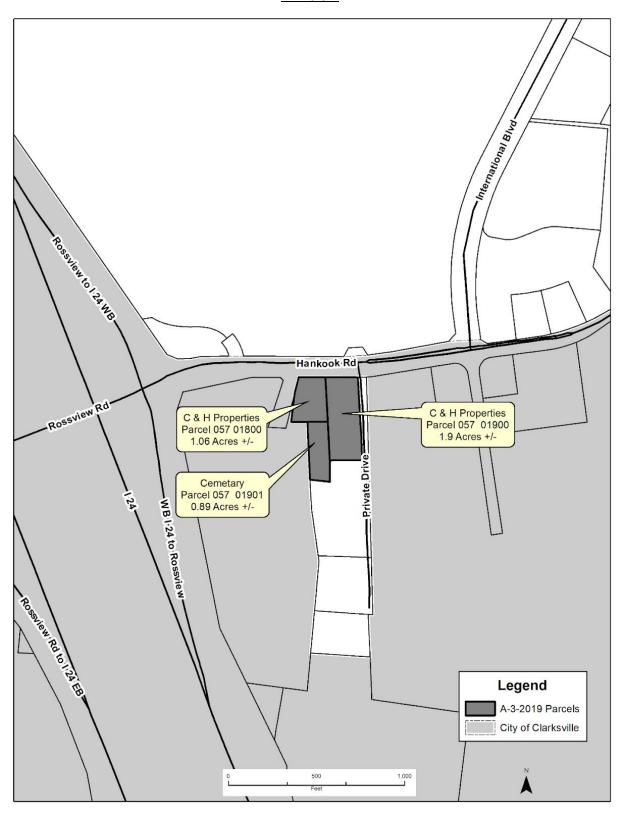
Thence, along John L Mitchell property recorded in V245 page 883 ROMCT in a northwestern direction approximately 328 feet to the C&H Properties property in ORBV 245 Page 883, ROMCT;

Thence, along said John L. Mitchell property South 88 degrees 44 minutes 27 seconds West 93 feet to the southwest corner of the C&H Properties property;

Thence, continuing along said John L. Mitchell property North 07 degrees 20 minutes 21 seconds East 168.37 feet to an iron pin in a ditch;

Thence North 14 degrees 20 minutes 49 seconds East 87.91 feet to the point of beginning, said parcel containing 3.85 Acres, more or less. This description was taken from Official Record Book Volume 1840 pgs 1663-1664, Volume 1840 pgs 1644-1646, and Plat E page 209 ROMCT.

Exhibit B



RESOLUTION 76-2019-20

A RESOLUTION ACCEPTING THE PUBLIC IMPROVEMENT PROGRAM FOR FISCAL YEARS 2020-2021 THROUGH 2024-2025 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, 2020-2021 through 2024-2025, 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, 2020 through June 30, 2025

Project	Project		Estimated Starting	,	Budgeted Expenses Prior to	Amount Remaining To Be		Estimated Total Cost		Impact on Operating
Number	<u>Description</u>	Priority	<u>Expenditures</u>		<u>1-Jul-20</u>	<u>Budgeted</u>		Of Project		<u>Budget</u>
1	Campus Plan - office expansion	Α	07/01/1	8 \$	7,000,000	\$ 2,500,000	\$	9,500,000	\$	197,500
2	Grid automation and system improvements	В	ongoing		3,000,000	4,500,000		7,500,000		187,500
3	Large Vehicle Purchases	В	01/00/0	0	0	1,700,000		1,700,000		170,000
4	New substation	Α	07/01/2	1	0	6,000,000		6,000,000		181,818
5	Rebuild Ladd substation	В	07/01/2	2	0	6,000,000		6,000,000		181,818
6	0	BLANK	01/00/0	0	0	0		0		0
7	0	BLANK	01/00/0	0	0	0		0		0
8	0	BLANK	01/00/0	0	0	0		0		0
9	0	BLANK	01/00/0	0	0	0		0		0
10	0	BLANK	01/00/0	0	0	0		0		0
11	0	BLANK	01/00/0		0	0		0		0
12	0	BLANK	01/00/0		0	0		0		0
13	0	BLANK	01/00/0		0	0		0		0
14	0	BLANK	01/00/0	0	0	0		0		0
15	0	BLANK	01/00/0		0	0		0		0
16	0	BLANK	01/00/0		0	0		0		0
17	0	BLANK	01/00/0		0	0		0		0
18	0	BLANK	01/00/0		0	0		0		0
19	0	BLANK	01/00/0		0	0		0		0
20	0	BLANK	01/00/0		0	0		0		0
21	0	BLANK	01/00/0		0	0		0		0
100	0	BLANK	01/00/0		0	0		0		0
		DEVIAL	0 1/00/0	<u> _</u>	40,000,000	<u> </u>	Φ.	20.700.000	Φ.	040.000
i otal for	CDE Lightband			\$	10,000,000	\$ 20,700,000	\$	30,700,000	\$	918,636

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CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY CDE Lightband PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2020 through June 30, 2025

							Architectural /		Total	
Project	Project						Engineering	Other	Expenditure	:S
Number		<u>Land</u>	Constructions	Renovation		Equipment	<u>Drawings</u>	Expenditures	2021-2025	<u>;</u>
1	Campus Plan - office expansion	\$ 0	\$ 2,500,000	\$	0 \$	0	\$ 0	\$ 0	\$ 2,500	0,000
2	Grid automation and system improvements	0	4,500,000	()	0	0	0	4,500	,000
3	Large Vehicle Purchases	0	0	C)	1,700,000	0	0	1,700	,000
4	New substation	0	6,000,000	()	0	0	0	6,000	,000
5	Rebuild Ladd substation	0	6,000,000	C)	0	0	0	6,000	,000
6	0	0	0	()	0	0	0		0
7	0	0	0	C)	0	0	0		0
8	0	0	0	()	0	0	0		0
9	0	0	0	C)	0	0	0		0
10	0	0	0	C)	0	0	0		0
11	0	0	0	()	0	0	0		0
12	0	0	0	C)	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	C)	0	0	0		0
20	0	0	0	()	0	0	0		0
21	0	0	0	C)	0	0	0		0
100	0	0	 0) _	0	0	0		0
Total for	· CDE Lightband	\$ 0	\$ 19,000,000	\$ 0	\$	1,700,000	\$ 0	\$ 0	\$ 20,700	,000

8:44 AM4/14/2020CIP FY20-21 CDE 2

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES CDE Lightband

CDE Lightband PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2020 through June 30, 2025

Project	Project			iming of Expenditure			To	otal Expenditures
Number		<u>2020-2021</u>	<u>2021-2022</u>	2022-2023	<u>2023-2024</u>	2024-2025		<u>2021-2025</u>
1	Campus Plan - office expansion	\$ 2,500,000 \$	0 :	\$ 0	\$ 0	\$	0 \$	2,500,000
2	Grid automation and system improvements	1,500,000	1,500,000	1,500,000			0	4,500,000
3	Large Vehicle Purchases	300,000	400,000	300,000	400,000	300,00	0	1,700,000
4	New substation	0	6,000,000	0	0		0	6,000,000
5	Rebuild Ladd substation	0	0	6,000,000	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	\$ 4,300,000 \$	7,900,000	\$ 7,800,000	\$ 400,000	\$ 300,000	\$	20,700,000

8:44 AM4/14/2020CIP FY20-21 CDE

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

CDE Lightband PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2020 through June 30, 2025

Project	Project			Funding Sources			Total Proposed
Number	<u>Description</u>	Operating Budget	Issue Debt	<u>Grants</u>	User Charges	<u>Other</u>	<u>Funding</u>
1	Campus Plan - office expansion	\$ 2,500,000	0 \$	\$ 0	\$ 0	\$ 0	\$ 2,500,000
2	Grid automation and system improvements	4,500,000	0	0	0	0	4,500,000
3	Large Vehicle Purchases	1,700,000	0	0	0	0	1,700,000
4	New substation	6,000,000	0	0	0	0	6,000,000
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	\$ 20,700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,700,000

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET CDE Lightband

		July 1, 2020 through June	30, 2025		
AL	L DATA ENTRY WILL BE TO A	AREA SHADED YELLOW. DO	O NOT ENTER DATA IN ANY	OTHER CELL.	
			Government	City	
Project No.	1		Department	CDE Lightband	
Project's Priority	A		Submitted by	David Johns	
General Description	Campus Plan - office expansion	on	Date Submitted	04/01/20	
Estimated Start Date	07/01/18		City/County/Other	City	
1. Detailed Description and Lo	cation of Project:				
Office space expansion at Wiln	na Rudolph Blvd location				
2. Project's Justification and V	alue Added				
City growth and CDE operation	s growth				
3. Budget Planning Priorities (must select at least 1 priority	- mark with an "x" all that ap	oply)		
X	Sustains or improves infrastru	cture, or alleviates traffic issue	es, or enhances mobility		
	Supports Youth Development				
	Strengthens Community and/o				
	-	-	Naiabhaitheadh Dadaile		
	-		Neighborhood" Redevelopment		
	Enhances or reinforces Public	Safety			
	Supports/increases Citizen ar	nd Community Engagement			
Х	Improves Operational Efficien	cy/Effectiveness or Bolsters S	takeholder Satisfaction		
	- '				
4. Project's Cost Summary:					
(a) Project Cost (expenditures	expenses approved by governing	ng body or board prior to 7-01-	20) 30-Jun-2	0 \$ 7,000,000	
(b) Project Cost (amount rema	ining to be budgeted in this upd	ate of program to be expended	d after June 30, 2019)	2,500,000	
(c) Total Project Cost (a + b)			. ,	\$ 9,500,000	
(,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
5. Project's Component Costs	For Which Funds Are Reques	ted In This 5 Year CIP (cell F4	2. should agree with Section 4.b. cell	F30):	
Land			_,g,,	\$ 0	
Construction				\$ 2,500,000	
Renovation				\$ 0	
Equipment				\$ 0	
Architectural/Engineering Drawing	as .			\$ 0	
Other				\$ 0	
Total Project FY 2020 Through F	Y 2024			\$ 2,500,000	
6. Project's Expenditures by Fi	iscal Years ("Total Project", cell G5	1 should agree with Section 4,b, cel	F30):		
	<u>2020-2021</u>	2021-2022 2022	2023-2024	2024-2025	5-Year Total
Land					\$ -
Construction	2,500,000				2,500,000
Renovation					-
Equipment					-
Architectural / Engineering					
Drawings					-
Other					<u> </u>
Total Project	\$ 2,500,000 \$	0 \$	0 \$ 0) \$ 0	\$ 2,500,000
7. Proposed Financing ("Total Fi					
Occupies B. Leat	2020-2021	<u>2021-2022</u> <u>2022</u>	· <u>2023</u> <u>2023-2024</u>	<u>2024-2025</u>	5-Year Total
Operating Budget	\$ 2,500,000				\$ 2,500,000
Issue Debt (Bonds, Notes, or					
Capital Leases) Grants					0
					0
User Charges					0
Other	A 0.500.000 A	0.00	2 4		0
Total Financing	\$ 2,500,000 \$	0 \$	0 \$ 0	•	\$ 2,500,000
		FINANCING	SOURCES EQUALS ESTIMATED	PROJECT EXPENDITUR	ES
0. 4===4(=):					
8. Asset(s):	ha ana afaba abat sa sa ta'				
a. If replacing an asset, what is the		epiacea.			40
b. The estimated life of asset to be	•				40
c. Estimated change in annual or	perating cost, related to the new	asset.			\$197,500
Long Term Financial Impact					
Minimal increase in maintenand	ce and utilities				

ΔΙ	Ι ΒΔΤΔ ΕΝΊ	TRY WILL BE TO AR	FA SHADED YELL		R DATA IN ANY	OTHER CELL	
AL	L DATA LIV	INT WILL BE TO AN	LA ONADED TELL		overnment	City	
Project No.		2			epartment	CDE Lightband	
Project's Priority		В		St	ubmitted by	David Johns	
General Description	Grid autom	nation and system imp	provements	Da	ate Submitted	04/01/20	
Estimated Start Date	ongoing			Ci	ity/County/Other	City	
			<u></u>				
1. Detailed Description and Lo	cation of Pr	oject:					
Electric network upgrade							
2. Project's Justification and \	/alue Added						
Growth in operations	aluo Audou						
Growth in operations							
3. Budget Planning Priorities (must select	at least 1 priority - m	nark with an "x" all	that apply)			
X	Sustains o	r improves infrastructi	ure, or alleviates traf	fic issues, or enhance	es mobility		
	Supports \	outh Development					
	Strengther	s Community and/or	Regional Partnershi	ps			
	Boost Dow	ntown (CBD) Develor	oment or Supports "I	Legacy Neighborhood	d" Redevelopmer	nt	
x		or reinforces Public S		0 , 0	•		
	_	ncreases Citizen and	•	ment			
X		Operational Efficiency			aticfaction		
	improves (operational Efficiency	Ellectivelless of bo	isters Stakeribluer Sa	ausiacuori		
4. Projectle Coet Summeru							
 Project's Cost Summary: (a) Project Cost (expenditures 	/			+- 7.04.00\	30-Jun-2	0 6 2 000 000	
(a) Project Cost (experiditures	expenses ap	pproved by governing	body of board prior	10 7-01-20)	30-Juli-2	3,000,000	
(h) Decided Cont (and asset and					0. 2040)	4 500 000	
(b) Project Cost (amount rema	aining to be b	uagetea in this update	e of program to be e	xpended after June 3	30, 2019)	4,500,000	
(c) Total Project Cost (a + b)						\$ 7,500,000	
F. Brainet's Component Costs	For Which I	Funds Ara Paguasta	d In Thic 5 Year CI	9 (aall 540 ahauld amaa	ith Castian 4 h asl	I E20):	
Project's Component Costs Land	FOI WINCII I	unus Are Requeste	u III TIIIS 5 Teal Cir	(cell F42, should agree	with Section 4,b, cei	\$ 0	
Construction						\$ 4,500,000	
Renovation						\$ 0	
Equipment						\$ 0	
Architectural/Engineering Drawin	as					\$ 0	
Other	J					\$ 0	
Total Project FY 2020 Through F						\$ 4,500,000	
6. Project's Expenditures by F							
	20:	<u>20-2021</u>	<u> 2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	5-Year Total
Land							\$ -
Construction		1,500,000	1,500,000	1,500,000			4,500,000
Renovation							-
Equipment Architectural / Engineering							-
Drawings							_
Other							-
Total Project	\$	1,500,000 \$	1,500,000 \$	1,500,000 \$. (0 \$ 0	\$ 4,500,000
rotal riojoot		1,000,000 ψ	1,000,000 ψ	1,000,000 φ		у 	Ψ 1,000,000
7. Proposed Financing ("Total F	inancina". cell o	a60. should agree with Sec	ction 6. "Total Project" o	ell G51):			
g (rotal)			2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Operating Budget	\$	1,500,000 \$	1,500,000 \$	1,500,000			\$ 4,500,000
Issue Debt (Bonds, Notes, or							
Capital Leases)							0
Grants							0
User Charges							0
Other							0
Total Financing	\$	1,500,000 \$	1,500,000 \$	1,500,000 \$		0 \$ 0	\$ 4,500,000
			FIN	ANCING SOURCES EC	QUALS ESTIMATE	PROJECT EXPENDITUR	RES
0. 4							
8. Asset(s):	h	that are at 1 th 1					
a. If replacing an asset, what is t		triat asset being repl	aced.				40
b. The estimated life of asset toc. Estimated change in annual or		related to the new or	ceet				40 \$187,500
Long Term Financial Impact	perating COSI	, related to the new as	JJC1.				ψ101,300
No additional network mainten	ance or one	rating coete					
	arice of one	raully costs.					

AL	L DAT	A ENTRY W	ILL BE T		REA SHADED YE		OW. DO NOT EN	TER	DATA IN ANY O	THE	R CELL.		
									vernment	City			
Project No.		3							partment	CD	E Lightband		
Project's Priority			В						omitted by		/id Johns		
General Description	Large	e Vehicle Pu	ırchases					Dat	e Submitted		01/20		
Estimated Start Date								City	//County/Other	City	1		
1. Detailed Description and Lo	cation	of Project:											
Large vehicle purchases; prima			š.										
Large vernole parenases, prime	arily be	JORGE HUGK											
2. Project's Justification and V	۸ میباد	ddad											
Operations growth; fleet mainte			h										
operations growth, neet maint	chance	and growt	••										
3. Budget Planning Priorities (muet e	oloot at loa	ct 1 prior	i4., .	mark with an "v	י או	that annly)						
X			-	-			fic issues, or enha	nco	e mobility				
^	_	-			ture, or alleviates	liai	ile issues, or erina	11003	5 mobility				
		orts Youth [. Danianal Danta	.: ما م							
	_	-	-		Regional Partne			0	l De decelement				
						rts "L	egacy Neighborh	ooa"	Redevelopment				
	_	ances or rein			-								
					Community Eng	-							
Х	Impro	oves Operat	ional Effic	ency	y/Effectiveness o	r Bol	sters Stakeholder	Sati	istaction				
4. Businetts Octob Occurrence													
 Project's Cost Summary: (a) Project Cost (expenditures/ 	lavnano	eae annrova	d by gove	rning	a body or board r	rior	to 7-01-20)		30-Jun-20				
(a) i Toject Cost (experialtares/	expens	ses appiove	u by gove	21111116	g body or board p	1101	10 7-01-20)		30-3411-20				
(b) Project Cost (amount rema	inina ta	be budgete	ed in this u	updat	te of program to l	oe ex	xpended after Jun	e 30	. 2019)		1,700,000		
(c) Total Project Cost (a + b)					p g				,,	\$	1,700,000		
, , , ,											· · ·		
5. Project's Component Costs	For Wi	hich Funds	Are Requ	ueste	ed In This 5 Yea	CIF	(cell F42, should ag	ree w	ith Section 4,b, cell F				
Land Construction										\$	0		
Renovation										\$	0		
Equipment										\$	1,700,000		
Architectural/Engineering Drawing	gs									\$	0		
Other										\$	0		
Total Basis at EV 0000 Through E	V 000 4									Φ.	4 700 000		
Total Project FY 2020 Through F' 6. Project's Expenditures by Fi			Project" oc	II CE1	should agree with S	ootio	n 4 h. coll E20\;			\$	1,700,000		
o. Troject's Experionales by Ti	iscai i	2020-202	-	11 051	2021-2022	ecuo	2022-2023		2023-2024		2024-2025		5-Year Total
Land		2020 202	<u>-</u>		LULI LULL		<u> </u>		2020 2024		2024 2020	\$	-
Construction													-
Renovation													-
Equipment Architectural / Engineering			300,000		400,000		300,000		400,000		300,000		1,700,000
Drawings													_
Other													-
Total Project	\$		300,000	\$	400,000	\$	300,000	\$	400,000	\$	300,000	\$	1,700,000
7. Proposed Financing ("Total Fi	inancing			vith Se		ect" c							
Operating Rudget	¢.	2020-202	_	o	2021-2022	o	2022-2023	ው	2023-2024	¢.	2024-2025	ď	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or	\$		300,000	\$	400,000	\$	300,000	\$	400,000	\$	300,000	\$	1,700,000
Capital Leases)													0
Grants													0
User Charges													0
Other													0
Total Financing	\$		300,000	\$	400,000	\$	300,000	\$	400,000	\$	300,000	\$	1,700,000
						riN/	ANCING SOURCES	⊭QL	JALS ESTIMATED	<u> </u>	JECT EXPENDITU	KES	
8. Asset(s):													
a. If replacing an asset, what is the	he age	of the that a	sset bein	g rep	laced.								10
b. The estimated life of asset to be	oe acqu	uired.		•									10
c. Estimated change in annual or	peratino	g cost, relate	ed to the r	new a	asset.								\$170,000
Long Term Financial Impact													

AL	L DATA ENTRY WILL	BE TO ARI	EA SHADED YE	LLOW. DO NOT	ENTER DATA IN ANY	OTHER CELL.	
Ducinet No.	4				Government	City	<u> </u>
Project No. Project's Priority	4	Α			Department Submitted by	CDE Lightband David Johns	
General Description	New substation	А			Date Submitted	04/01/20	
Estimated Start Date	07/01/21				City/County/Other		
Zoumatou Gtart Zuto	01701721				only, country, out to	<u> </u>	_
1. Detailed Description and Lo							
New substation; location not ye	et determined						
2. Project's Justification and V	alue Added						
Projected city and load growth							
2 Budget Blanning Brierities (must calcat at least 1	nriarity m	ork with on "v"	all that annly)			
3. Budget Planning Priorities (I	Sustains or improve	-			nhances mobility		
^	Supports Youth Dev		ire, or alleviales	tranic issues, or e	Tillances mobility		
	Strengthens Commi	•	Pagional Bartna	rchine			
	-	-	-	•	oorhood" Redevelopme	ant	
	Enhances or reinford			is Legacy Neight	Joinlood Redevelopine	711L	
	-		•	agomont			
X	Supports/increases Improves Operation			-	Ider Satisfaction		
^	improves operation	ai Liliciericy/	LITECTIVE TIESS OF	Doisters Stakerio	idei Salisiacilori		
4. Project's Cost Summary:							
(a) Project Cost (expenditures/	expenses approved b	y governing	body or board p	rior to 7-01-20)	30-Jun-	20	
							_
(b) Project Cost (amount rema	ining to be budgeted in	n this update	of program to b	e expended after	June 30, 2019)	6,000,000	
(c) Total Project Cost (a + b)						\$ 6,000,000	<u>) </u>
5. Project's Component Costs	For Which Funds Are	e Requested	l In This 5 Year	CIP (cell F42, shoul	ld agree with Section 4,b, co	ell F30):	
Land							<u>)</u>
Construction						\$ 6,000,000	<u>)</u>
Renovation Equipment							<u>)</u>
Architectural/Engineering Drawing	gs						<u>5</u>)
Other	_					\$ 0)
							
Total Project FY 2020 Through F		CE4 -				\$ 6,000,000	<u>) </u>
6. Project's Expenditures by Fi	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Land							\$ -
Construction			6,000,000				6,000,000
Renovation							-
Equipment Architectural / Engineering							-
Drawings							-
Other							<u>-</u>
Total Project	\$	0 \$	6,000,000	\$	0 \$	0 \$ 0	0 \$ 6,000,000
7. Proposed Financing ("Total Fi	inancing" cell g60 should	agree with Sec	tion 6 "Total Proje	ct" cell G51):			
····gpeeeu · ····u···g (·e······	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Operating Budget		\$	6,000,000				\$ 6,000,000
Issue Debt (Bonds, Notes, or							
Capital Leases) Grants							0
User Charges							0
Other							_ 0
Total Financing	\$	0 \$	6,000,000	\$	0 \$	0 \$ 0	5 6,000,000
				FINANCING SOUR	CES EQUALS ESTIMATI	D PROJECT EXPENDIT	URES
8. Asset(s):							
a. If replacing an asset, what is the	he age of the that asse	et being repla	iced.				
b. The estimated life of asset to be		3					33
c. Estimated change in annual or	perating cost, related t	o the new as	set.				\$181,818
Long Term Financial Impact Costs to maintain and run fit ur	ador ourront oner-ti-	a costo for	the entire out	tation group			
Costs to maintain and run fit ur	ider current operatin	u costs for	uie entire subs	tation group.			

ALI	L DATA ENTRY WILL BE TO	AREA SHADED YEL	LOW. DO NOT ENTER	DATA IN ANY	OTHER CELL.		
				vernment	City	_	
Project No.	5			partment	CDE Lightband		
Project's Priority	В			bmitted by	David Johns		
General Description	Rebuild Ladd substation			te Submitted	04/01/20		
Estimated Start Date	07/01/22		City	y/County/Other	City	-	
1. Detailed Description and Loc	cation of Project:						
Rebuild Ladd substation	·						
2. Project's Justification and Va	alua Addad						
Load growth; replacement of ex							
3. Budget Planning Priorities (n		-					
X	Sustains or improves infrast	ructure, or alleviates tr	affic issues, or enhance	s mobility			
	Supports Youth Developme	nt					
	Strengthens Community and	d/or Regional Partners	hips				
	Boost Downtown (CBD) Dev	velopment or Supports	"Legacy Neighborhood	" Redevelopmen	nt		
	Enhances or reinforces Pub	lic Safety					
	Supports/increases Citizen a	and Community Enga	gement				
X	Improves Operational Efficie	ency/Effectiveness or E	Bolsters Stakeholder Sat	isfaction			
 Project's Cost Summary: (a) Project Cost (expenditures/ex	expenses approved by gover	ning body or board pri	or to 7-01-20)	30-Jun-2	0		
					-		
(b) Project Cost (amount remain	ning to be budgeted in this up	odate of program to be	expended after June 30), 2019)	6,000,000	_	
(c) Total Project Cost (a + b)					\$ 6,000,000	=	
5. Project's Component Costs I	For Which Funds Are Requ	ested In This 5 Year (CIP (cell F42, should agree w	ith Section 4.b. cell	F30):		
Land			(- , -	,.,	\$ 0		
Construction					\$ 6,000,000	-	
Renovation					\$ 0	-	
Equipment					\$ 0	-	
Architectural/Engineering Drawing Other	,S				\$ 0 \$ 0	-	
Other					Ψ		
Total Project FY 2020 Through FY	ſ 2024				\$ 6,000,000	•	
6. Project's Expenditures by Fig	scal Years ("Total Project", cell	G51 should agree with Sec	tion 4,b, cell F30):			•	
	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	2023-2024	<u>2024-2025</u>	5-Year Total	<u> </u>
Land			6 000 000			\$ 6,000,0	-
Construction Renovation			6,000,000			6,000,0	-
Equipment						<u>.</u>	-
Architectural / Engineering							
Drawings							-
Other							
Total Project	\$ 0	\$ 0 5	6,000,000 \$	(0 \$ 0	\$ 6,000,0	<u> </u>
7. Proposed Financing ("Total Fir	nancing", cell g60, should agree wir	th Section 6. "Total Project	" cell G51):				
3,	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total	<u> </u>
Operating Budget			6,000,000			\$ 6,000,0	000
Issue Debt (Bonds, Notes, or							
Capital Leases)							0
Grants User Charges							0
Other							0
Total Financing	\$ 0 :	\$ 0 5	6,000,000 \$	() \$ 0	\$ 6,000,0	
Č	·		INANCING SOURCES EQU				
		_					
8. Asset(s):	ta a constitution						
a. If replacing an asset, what is the		replaced.				36	
b. The estimated life of asset to bc. Estimated change in annual op	•	aw accet				33 \$181,818	
Long Term Financial Impact	crating cost, related to tile fle	w 4335t.				ψ101,010	
As it replaces an existing, aged	asset, maintenance and or	erating costs would	be the same or less.				

CAPITAL IMPROVEMENTS PROGRAM

Clarksville Transit System

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2020 through June 30, 2025

			Estimated Starting	E	Budgeted		Amount	Estimated	Impact on	
Project	Project		Date For Proposed	Exp	enses Prior to	R	emaining To Be	Total Cost	Operating	
Number	<u>Description</u>	<u>Priority</u>	Expenditures		1-Jul-20		Budgeted	Of Project	<u>Budget</u>	
1	Bus Storage Building	Α	06/01/20	\$	21,412	\$	673,734	\$ 695,146	\$	-
2	Transit Center Relocation	В	07/01/20		0		8,307,638	8,307,638		0
3	Transit Diesel Buses	В	08/01/23		0		3,000,000	3,000,000		0
4	Transit Technology	Α	06/01/20		0		900,000	900,000		0
5	0	BLANK	01/00/00		0		0	0		0
6	0	BLANK	01/00/00		0		0	0		0
7	0	BLANK	01/00/00		0		0	0		0
8	0	BLANK	01/00/00		0		0	0		0
9	0	BLANK	01/00/00		0		0	0		0
10	0	BLANK	01/00/00		0		0	0		0
11	0	BLANK	01/00/00		0		0	0		0
12	0	BLANK	01/00/00		0		0	0		0
13	0	BLANK	01/00/00		0		0	0		0
14	0	BLANK	01/00/00		0		0	0		0
15	0	BLANK	01/00/00		0		0	0		0
16	0	BLANK	01/00/00		0		0	0		0
17	0	BLANK	01/00/00		0		0	0		0
18	0	BLANK	01/00/00		0		0	0		0
19	0	BLANK	01/00/00		0		0	0		0
20	0	BLANK	01/00/00		0		0	0		0
21	0	BLANK	01/00/00		0		0	0		0
100	0	BLANK	01/00/00		<u>0</u>		<u>0</u>	<u>0</u>		0
Total for	Clarksville Transit System			\$	21,412	\$	12,881,372	\$ 12,902,784	\$	<u>-</u>

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Clarksville Transit System PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2020 through June 30, 2025

									rchitectural /			Total
Project	Project							Е	Engineering		Other	Expenditures
<u>Number</u>	<u>Description</u>	<u>Land</u>	Con	structions	Renovation		<u>Equipment</u>		<u>Drawings</u>		Expenditures	<u>2021-2025</u>
	sus Storage Building	\$ -	\$	673,734	-	\$	-	\$	-	\$	- \$,
	ransit Center Relocation	655,000		6,000,125	C)	0		0)	1,652,513	8,307,638
	ransit Diesel Buses	0		0	C)	0		0)	3,000,000	3,000,000
4 Tı	ransit Technology	0		0	C)	900,000		0)	0	900,000
5 0		0		0	C)	0		0)	0	0
6 0		0		0	C)	0		0)	0	0
7 0		0		0	C)	0		0)	0	0
8 0		0		0	C)	0		0)	0	0
9 0		0		0	C)	0		0)	0	0
10 0		0		0	C)	0		0)	0	0
11 0		0		0	C)	0		0)	0	0
12 0		0		0	C)	0		0)	0	0
13 0		0		0	C)	0		0)	0	0
14 0		0		0	C)	0		0)	0	0
15 0		0		0	Ċ)	0		0)	0	0
16 0		0		0	Ċ)	0		0)	0	0
17 0		0		0	C)	0		0)	0	0
18 0		0		0	Č)	0		0)	0	0
19 0		0		0	Č)	0		0)	0	0
20 0		0		0	C)	0		0)	0	0
21 0		0		0	Č)	0		0)	0	0
100 0		0		0	()	0		0)	0	0
	Clarksville Transit System	\$ 655,00 <u>0</u>	\$	6,673,859	\$ <u>-</u>	<u>\$</u>	900,000	\$	<u>-</u>	<u>\$</u>	4,652,513 \$	12,881,372

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Clarksville Transit System

PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2020 through June 30, 2025

Project	Project			Т	Γimi	ing of Expenditure	es				To	otal Expenditures
Number			2020-2021	2021-2022		2022-2023		2023-2024		2024-2025		2021-2025
1	Bus Storage Building	\$	673,734 \$		\$	-	\$	-	\$	-	\$	673,734
2	Transit Center Relocation	•	125,000	780,000		670,000	•	6,732,638	•		0	8,307,638
3	Transit Diesel Buses		0	0		0		3,000,000			0	3,000,000
4	Transit Technology		900,000	0		0		0			0	900,000
5	0		0	0		0		0			0	0
6	0		0	0		0		0			0	0
7	0		0	0		0		0			0	0
8	0		0	0		0		0			0	0
9	0		0	0		0		0			0	0
10	0		0	0		0		0			0	0
11	0		0	0		0		0			0	0
12	0		0	0		0		0			0	0
13	0		0	0		0		0			0	0
14	0		0	0		0		0			0	0
15	0		0	0		0		0			0	0
16	0		0	0		0		0			0	0
17	0		0	0		0		0			0	0
18	0		0	0		0		0			0	0
19	0		0	0		0		0			0	0
20	0		0	0		0		0			0	0
21	0		0	0		0		0			0	0
100	0		<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>			0	<u>0</u>
Total for	Clarksville Transit System	\$	1,698,734 \$	780,000	\$	670,000	\$	9,732,638	\$	_	\$	12,881,372

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Clarksville Transit System

PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2020 through June 30, 2025

Project	Project			F	Funding Sources			Total Proposed
Number		Operating Budget	Issue Debt		Grants	User Charges	Other	Funding
1	Bus Storage Building	\$ -	\$ -	\$	606,361			
2	Transit Center Relocation	0		0	7,476,874	0	830,764	
3	Transit Diesel Buses	0		0	2,700,000	0	300,000	
4	Transit Technology	0		0	810,000	0	90,000	
5	0	0		0	0	0	0	0
6	0	0		0	0	0	0	0
7	0	0		0	0	0	0	0
8	0	0		0	0	0	0	0
9	0	0		0	0	0	0	0
10	0	0		0	0	0	0	0
11	0	0		0	0	0	0	0
12	0	0		0	0	0	0	0
13	0	0		0	0	0	0	0
14	0	0		0	0	0	0	0
15	0	0		0	0	0	0	0
16	0	0		0	0	0	0	0
17	0	0		0	0	0	0	0
18	0	0		0	0	0	0	0
19	0	0		0	0	0	0	0
20	0	0		0	0	0	0	0
21	0	0		0	0	0	0	0
100	0	<u>0</u>		0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total for	Clarksville Transit System	<u>\$</u> _	\$ -	<u>\$</u>	11,593,235	<u>-</u> \$	1,288,137	<u>\$ 12,881,372</u>

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Clarksville Transit System July 1, 2020 through June 30, 2025

ALL I	DATA ENTRY	WILL BE TO	-	YELLOW, DO NOT I	ENTER DATA IN ANY	OTHER CELL.		
7.==					Government	City		
Project No.	1	I			Department	Clarksville Transit S	vstem	
Project's Priority		A			Submitted by	Scott Graves	,	
General Description	Bus Storage				Date Submitted	04/07/20		
Estimated Start Date	Duo Otorago	Dallaling	06/01/2	20	City/County/Other	City		
Estimated Start Bate			00/01/1		Only/County/Culor	Oity	-	
1. Detailed Description and Lo	cation of Pro	ject:						
This project will build a 12 slot			e current CTS a	dmin/maint property	located at 430 Boilli	in Lane.		
	g.							
2. Project's Justification and V								
CTS does not have enoug			rking for all bu	ises.				
Grants are already establis								
NEEDS CITY MATCH AT	LEAST 10%	6 TOTAL CO	OST OF PRO	JECT IS LISTED	INCLUDING THE	MATCH		
3. Budget Planning Priorities (must select a	at least 1 prior	ity - mark with a	n "x" all that apply)				
		-	-	ates traffic issues, or	enhances mobility			
	-	uth Developme		atoo tramo locaco, or	ormanoco mosiiity			
				rtnorobino				
		•	nd/or Regional Pa					
	_			pports "Legacy Neigh	borhood" Redevelopr	nent		
	-	reinforces Pul	•					
			and Community					
X	Improves Op	erational Effici	ency/Effectivene	ss or Bolsters Stakeh	older Satisfaction			
4. Project's Cost Summary:								
(a) Project Cost (expenditures/ex	cpenses appro	ved by govern	ing body or boar	d prior to 7-01-20)	30-Jun-2	21,412	_	
(b) Project Cost (amount remaini	ing to be budg	eted in this upo	date of program t	o be expended after .	June 30, <mark>2019</mark>)	673,734	_	
(c) Total Project Cost (a + b)						\$ 695,146	_	
				V 015				
5. Project's Component Costs	FOR WHICH F	unas Are Req	uestea in This 5	Tear CIP (cell F42, sho	ould agree with Section 4,t			
Land Construction						\$ - \$ 673,734	-	
Renovation						\$ -	_	
Equipment						\$ -	-	
Architectural/Engineering Drawin	as					\$ -	_	
Other	3-					\$ -	-	
Total Project FY 2020 Through F		_				\$ 673,734	=	
6. Project's Expenditures by F	iscal Years ("	Total Project", ce	II G51 should agree	with Section 4,b, cell F30)):		_	
	2020-	-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year	<u>Total</u>
Land							\$	-
Construction		673,734						673,734
Renovation							_	-
Equipment Architectural / Engineering							_	-
Drawings								_
Other							-	_
Total Project	\$	673,734	\$ -	\$ -	\$ -	\$ -	\$ 6	673,734
. o.a ojeet		0.0,.0.	*	<u> </u>	.	<u> </u>	<u> </u>	27.0,7.0.
7. Proposed Financing ("Total F	inancing". cell g	60. should agree v	with Section 6. "Tota	l Project" cell G51):				
···· ·· ·· ·· ·· ·· ·· ·· ·· ·· ·· ·· ·	2020-		2021-2022	2022-2023	2023-2024	2024-2025	5-Year	Total
Operating Budget	2020		<u> LULI LULL</u>	1011 1010	2020 2024	202+2020	\$	-
Issue Debt (Bonds, Notes, or							- *	
Capital Leases)								0
Grants		606,361						606,361
User Charges								0
Other - City Match		67,373						67,373
Total Financing	\$	673,734	-	\$ -	\$ -	\$ -	\$ (673,734
				FINANCING SOURCE	ES EQUALS ESTIMATI	ED PROJECT EXPENDI	<u>rures</u>	
8. Asset(s):								
a. If replacing an asset, what is t	0	that asset bein	ig replaced.					
b. The estimated life of asset to		nalate d C. O					25	
c. Estimated change in annual o	perating cost,	related to the i	new asset.					
Long Term Financial Impact								
Requires no additional employ								
building will add costs overall					TROM THE GLOCICITY OF	an unnting that will be	a mound to the	161

5:23 PM4/13/2020CIP FY20-21 CTS LM XLS 5

building.

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Clarksville Transit System
July 1, 2020 through June 30, 2025

ALL	DATA ENTR	RY WILL BE TO		LLOW. DO NOT EN	TER DATA IN ANY	OTHER	CELL.		
					Government	City		_	
Project No.		2			Department	Clarks	ville Transit S	yste	m
Project's Priority		В			Submitted by	Scott C	Graves		
General Description	Transit Cer	nter Relocation		1	Date Submitted	04/07/2	20		
Estimated Start Date			07/01/20		City/County/Other	City			
						-		_	
1. Detailed Description and Lo									
Studies, environmental, purch	ase of land	and construct	ion of a new Trans	t Center.					
2. Project's Justification and \	Value Added	d							
The current Transit Center									
NEEDS CITY MATCH AT			OST OF PROJE	CT IS LISTED IN	ICI UDING THE	MATC	н		
MEEDO OITT MATORIA	LLAO! IC	70 10 1AL 0	oor or ricou	.01 10 210125 114	OLODINO IIIL		••		
3. Budget Planning Priorities ((must salac	t at loast 1 pric	rity - mark with an	"v" all that annly)					
		-	-		h a a a a a a a b : lite :				
^	_	•		es traffic issues, or enl	nances mobility				
		outh Developm							
	_	-	nd/or Regional Parti						
	Boost Dow	ntown (CBD) D	evelopment or Supp	orts "Legacy Neighbo	rhood" Redevelopm	ent			
	Enhances	or reinforces Pu	ıblic Safety						
			and Community Er						
X	(Improves (Operational Effic	ciency/Effectiveness	or Bolsters Stakehold	ler Satisfaction				
4. Project's Cost Summary:									
(a) Project Cost (expenditures/ex	xpenses app	roved by gover	ning body or board p	prior to 7-01-20)	30-Jun-20	\$	-		
								-	
(b) Project Cost (amount remaining	ing to be but	dgeted in this up	date of program to	oe expended after Jun	ne 30, <mark>2019</mark>)		8,307,638		
(c) Total Project Cost (a + b)						\$	8,307,638		
5 Duniantia Commonant Conta	. F \A/ b.i.a.la	Funda Ana Da		CID / " · ·		====	_		
5. Project's Component Costs	s For Wnich	runas Are Rec	questea in This 5 Y	ear CIP (cell F42, should	d agree with Section 4,b				
Land Construction						\$	655,000 6,000,125	_	
Renovation						\$	0,000,123	-	
Equipment						\$	-	-	
Architectural/Engineering Drawin	ngs					\$	-	-	
Other						\$	1,652,513	_	
		=			-			_	
Total Project FY 2020 Through F						\$	8,307,638	_	
6. Project's Expenditures by F									
	202	<u>:0-2021</u>	2021-2022	<u>2022-2023</u>	<u>2023-2024</u>	<u>20</u>	<u>024-2025</u>		5-Year Total
Land			\$ 655,000		0.000.400	_		\$	655,000
Construction					6,000,125)			6,000,125
Renovation Equipment									-
Architectural / Engineering									-
Drawings									_
Other -		125,000	125,000	670,000	732,513	3			1,652,513
Total Project	\$	125,000	\$ 780,000	\$ 670,000	\$ 6,732,638		-	\$	8,307,638
7. Proposed Financing ("Total F	Financing", cell	g60, should agree	with Section 6, "Total P	roject" cell G51):					
	202	0-2021	2021-2022	2022-2023	2023-2024	20	024-2025		5-Year Total
Operating Budget								\$	-
Issue Debt (Bonds, Notes, or									
Capital Leases)									0
Grants		112,500	702,000	603,000	6,059,374	1			7,476,874
User Charges Other - City Match		40.500	70.000	07.000	070.00				000.704
*	¢	12,500	78,000 \$ 790,000	67,000 \$ 670,000	673,264 © 6,732,639			¢	830,764
Total Financing	\$	125,000	\$ 780,000	\$ 670,000 FINANCING SOURCES	\$ 6,732,638		ECT EVDENDI	\$ FLID	8,307,638
				FINANCING SOURCES	EQUALS ESTIMATE	D FKOJI	LUI EAPENUI	UKI	<u></u>
8 Asset(s).									
8. Asset(s): a. If replacing an asset, what is t	the age of th	e that asset hei	ng replaced						28
8. Asset(s):a. If replacing an asset, what is tb. The estimated life of asset to			ng replaced.						28 40

Long Term Financial Impact

A relocation center would increase expenses for CTS. There is not an estimate as to how much yet, due to there not being a plan for the building. The new transit center would be larger than what is currently in place for CTS, and therefore there would be higher electricity, water, lighting, and other costs associated with building and grounds. New employees is a not a cost that would be required from this project.

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Transit System July 1, 2020 through June 30, 2025

ALL I	DATA ENTRY WILL BE TO	AREA SHADED YEL	-		OTHER CELL.	
				Government	City	_
Project No.	3			Department	Clarksville Transit S	ystem
Project's Priority	В			Submitted by	Scott Graves	
General Description	Transit Diesel Buses			Date Submitted	04/07/20	
Estimated Start Date		08/01/23		City/County/Other	City	_
1. Detailed Description and Lo	cation of Project:					
Project will be to purchase six maintenance/admin facility.		jing buses currently	in use. The buse	s will be delivered,	maintained, and held	at the CTS
2. Project's Justification and V						
Replace 6 buses that have NEEDS CITY MATCH AT						i.
3. Budget Planning Priorities (must select at least 1 prior	=		nhances mobility		
	Supports Youth Developme		ahina			
	Strengthens Community ar Boost Downtown (CBD) De	•	•	orhood" Redevelopn	nent	
	Enhances or reinforces Pu		aomant			
X	Supports/increases Citizen Improves Operational Effic		-	der Satisfaction		
4. Project's Cost Summary:	•					
(a) Project Cost (expenditures/ex	penses approved by govern	ning body or board price	or to 7-01-20)	30-Jun-2	0_\$ -	l
(b) Project Cost (amount remaini (c) Total Project Cost (a + b)	ng to be budgeted in this up	date of program to be	expended after Ju	ine 30, 2019)	3,000,000 \$ 3,000,000	- -
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawin Other		uested In This 5 Yea	r CIP (cell F42, shou	lld agree with Section 4,b	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	- - - -
Total Project FY 2020 Through F				_	\$ 3,000,000	<u>-</u>
6. Project's Expenditures by F	ISCAI Years ("Total Project", ce <u>2020-2021</u>	ell G51 should agree with \$ 2021-2022	Section 4,b, cell F30): 2022-2023	2023-2024	2024-2025	5-Year Total
Land	2020-2021	2021-2022	2022-2023	2023-2024	2024-2023	\$ -
Construction						
Renovation						-
Equipment						-
Architectural / Engineering Drawings						
Other				3,000,00	0	3,000,000
Total Project	\$ -	\$ - \$	-	\$ 3,000,000		\$ 3,000,000
7. Proposed Financing ("Total F	inancing", cell g60, should agree	with Section 6, "Total Proj	ect" cell G51):			
Operating Budget	2020-2021	2021-2022	2022-2023	<u>2023-2024</u>	2024-2025	<u>5-Year Total</u> \$
Issue Debt (Bonds, Notes, or						Ψ
Capital Leases) Grants				2 700 00	0	2 700 000
User Charges				2,700,00	J	2,700,000
Other - City Match Total Financing	\$ -	\$ - \$		300,00 \$ 3,000,000		300,000 \$ 3,000,000
Total Financing					D PROJECT EXPENDI	
8. Asset(s):	ha aga of the that agast bein	ag raplaced				0
a. If replacing an asset, what is tb. The estimated life of asset to l		ig replaced.				8 10
c. Estimated change in annual o		new asset.				
Long Term Financial Impact	-					
There would be no requiremen out of their useful life. In doing	the state of the s		e buses. The new	buses would be us	sed to replace currer	it buses that are

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Clarksville Transit System

		July 1, 2020 th	ough June 30, 2025			
ALL I	DATA ENTRY WILL BE T	O AREA SHADED Y	ELLOW. DO NOT EN		OTHER CELL.	
				Government	City	
Project No.	4		_	Department	Clarksville Transit Sy	/stem
Project's Priority	A			Submitted by	Scott Graves	
General Description	Transit Technology			Date Submitted	04/07/20	
Estimated Start Date	06/01/20			City/County/Other	City	-
1. Detailed Description and Lo	cation of Project:					
Clarksville Transit System is lo	oking to acquire new te	chnology that would	d allow for improvem	ents and increased	d ridership. The techr	nology will include
automatic passenger counters software will create a more effe			app for riders to trac	ck the vehicle loac	ation, and many othe	r options. The
2. Project's Justification and V	/alue Added					
The project will create mor		ate work. The nev	v technology will c	reate less of a n	eed for manual ro	ute making for
our Paratransit service, wh						
The reports the new technology	blogy produce will en	lable CTS to see	where some mem	ciencies may be	taking place, and	C13 will be able
3. Budget Planning Priorities (-	-				
	Sustains or improves inf		es traffic issues, or en	hances mobility		
	Supports Youth Develop	ment				
	Strengthens Community	and/or Regional Part	nerships			
	Boost Downtown (CBD)	Development or Sup	oorts "Legacy Neighbo	rhood" Redevelopn	nent	
	Enhances or reinforces I	Public Safety				
X	Supports/increases Citiz	•	ngagement			
	Improves Operational Ef			ler Satisfaction		
	Improves operational Er	ncicricy/ Encouveries	or boldicid otalicitor	aci Galisiacilori		
4. Project's Cost Summary:(a) Project Cost (expenditures/ex	xpenses approved by gov	erning body or board	prior to 7-01-20)	30-Jun-2	0 \$ -	
(b) Project Cost (amount remaini(c) Total Project Cost (a + b)	ng to be budgeted in this	update of program to	be expended after Jui	ne 30, 2019)	900,000 \$ 900,000	
5. Project's Component Costs	For Which Funds Are R	equested in This 5 \	ear CIP (cell F42 shoul	d agree with Section 4 h	cell E30).	
Land	TOT WITHOUT TURBO PUOTE	oquootou III TIIIO O	(ccii 1 42, 3ilodi	a agree with occuon 4,5	\$ -	
Construction					\$ -	
Renovation					\$ -	=
Equipment					\$ 900,000	•
Architectural/Engineering Drawin	gs				\$ -	
Other					\$ -	
				_		
Total Project FY 2020 Through F					\$ 900,000	•
6. Project's Expenditures by F						
	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	5-Year Total
Land						. \$ -
Construction						-
Renovation Equipment	900,000	<u> </u>				900,000
Architectural / Engineering	300,000	,				. 300,000
Drawings						-
Other						
Total Project	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
•						
7. Proposed Financing ("Total F	inancing", cell g60, should agr	ee with Section 6, "Total	Project" cell G51):			
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Operating Budget						\$ -
Issue Debt (Bonds, Notes, or						
Capital Leases)						0
Grants	810,000)				810,000
User Charges						0
Other - City Match	90,000					90,000
Total Financing	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
			FINANCING SOURCES	S EQUALS ESTIMATE	ED PROJECT EXPENDIT	URES
8. Asset(s):	harana at tha state of the	-to-order 1				
a. If replacing an asset, what is t		eing replaced.				15
b. The estimated life of asset toc. Estimated change in annual o		ne new accot				15
Long Term Financial Impact	peraining cost, related to th	ic Hew asset.				
in a contract in the cont						

Through the first five years of the procurment there will be yearly costs associated with the software maintenance and upgrades. There may be a need for an additional employee to work with the software and communication costs that go with the software. The new software will improve workflow and create better time management for CTS employees.

CAPITAL IMPROVEMENTS PROGRAM

Fire Department PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2020 through June 30, 2025

			Estimated Starting	Budgeted	Amount	Estimated	1	Impact on
Project	Project		Date For Proposed	Expenses Prior to	Remaining To Be	Total Cost		Operating
Number	<u>Description</u>	<u>Priority</u>	Expenditures	<u>1-Jul-20</u>	<u>Budgeted</u>	Of Project		<u>Budget</u>
1	New Administration Builiding	Α	07/01/20	\$ 0	\$ 4,000,000	\$ 4,000,000	None	
2	100' Aerial Platform Truck	Α	07/01/20	0	1,500,000	1,500,000	None	
3	Station 10 Expansion	Α	07/01/20	125,000	250,000	375,000	None	
4	Rescue Truck	Α	07/01/20	0	350,000	350,000	None	
5	Training/Burn Building	Α	07/01/20	0	225,000	225,000	None	
6	New Station 6	В	07/01/21	0	4,200,000	4,200,000	None	
7	75' Aerial Fire Truck	В	07/01/21	0	800,000	800,000	None	
8	Heavy Rescue Truck	В	07/01/21	0	1,000,000	1,000,000	None	
9	Station 9 expansion for District 3	В	07/01/22	0	2,080,000	2,080,000	N/A	
10	Rescue Truck	В	07/01/22	0	400,000	400,000	None	
11	Rescue Truck	В	07/01/22	0	400,000	400,000	None	
12	Rescue Truck	В	07/01/22	0	400,000	400,000	None	
13	75' Aerial Fire Truck	В	07/01/23	0	800,000	800,000	None	
14	Heavy Rescue Truck	В	07/01/23	0	1,000,000	1,000,000		250,000
15	New Station 2	В	07/01/23	0	4,200,000	4,200,000	None	
16	New Engine Fire Truck	В	07/01/24	0	700,000	700,000	None	
17	Rescue Truck	В	07/01/24	0	350,000	350,000	None	
18	New Station 8	В	07/01/24	0	4,200,000	4,200,000	None	
19	Exhaust System for 12 stations	В	07/16/23	0	204,249	204,249	N/A	
20	New Maintenance Garage	Α	07/16/20	888,077	764,923	1,653,000	None	
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			\$ 1,013,077	\$ 27,824,172	\$ 28,837,249	\$	250,000

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Fire Department PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2020 through June 30, 2025

D:	Designet					Architectural /	Other	Total
Project	Project	1 1	0	D	F 1	Engineering	Other	Expenditures
Number	<u>Description</u>	<u>Land</u>	Constructions	Renovation	Equipment	<u>Drawings</u>	<u>Expenditures</u>	<u>2021-2025</u>
1	New Administration Building	\$ 0	\$ 3,750,000			\$ 250,000	\$ 0 \$	
2	100' Aerial Platform Truck	0	0	0	1,500,000	0	0	1,500,000
3	Station 10 Expansion	0	0	250,000	0	0	0	250,000
4	Rescue Truck	0	0	0	350,000	0	0	350,000
5	Training/Burn Building	0	50,000	0	150,000	0	25,000	225,000
6	New Station 6	1,000,000	3,000,000	0	0	200,000	0	4,200,000
7	75' Aerial Fire Truck	0	0	0	800,000	0	0	800,000
8	Heavy Rescue Truck	0	0	0	1,000,000	0	0	1,000,000
9	Station 9 expansion for District 3	1,000,000	1,000,000	0	0	80,000	0	2,080,000
10	Rescue Truck	0	0	0	400,000	0	0	400,000
11	Rescue Truck	0	0	0	400,000	0	0	400,000
12	Rescue Truck	0	0	0	400,000	0	0	400,000
13	75' Aerial Fire Truck	0	0	0	800,000	0	0	800,000
14	Heavy Rescue Truck	0	0	0	1,000,000	0	0	1,000,000
15	New Station 2	1,000,000	3,000,000	0	0	200,000	0	4,200,000
16	New Engine Fire Truck	0	0	0	700,000	0	0	700,000
17	Rescue Truck	0	0	0	350,000	0	0	350,000
18	New Station 8	1,000,000	3,000,000	0	0	200,000	0	4,200,000
19	Exhaust System for 12 stations	0	0	204,249	0	0	0	204,249
20	New Maintenance Garage	0	764,923	0	0	0	0	764,923
21	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0
Total for	Clarksville Fire Rescue	\$ 4,000,000	\$ 14,564,923	\$ 454,249	\$ 7,850,000	\$ 930,000	\$ 25,000	\$ 27,824,172

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES

Fire Department PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2020 through June 30, 2025

Project	Project			Tota	al Expenditures			
Number	<u>Description</u>	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025		2021-2025
1	New Administration Builiding	\$ 200,000 \$	3,800,000 \$	0 \$	0	\$ 0	\$	4,000,000
2	100' Aerial Platform Truck	1,500,000	0	0	0	0		1,500,000
3	Station 10 Expansion	250,000	0	0	0	0		250,000
4	Rescue Truck	350,000	0	0	0	0		350,000
5	Training/Burn Building	225,000	0	0	0	0		225,000
6	New Station 6	1,000,000	175,000	3,025,000	0	0		4,200,000
7	75' Aerial Fire Truck	0	800,000	0	0	0		800,000
8	Heavy Rescue Truck	0	1,000,000	0	0	0		1,000,000
9	Station 9 expansion for District 3	0	0	1,060,000	1,020,000	0		2,080,000
10	Rescue Truck	0	0	400,000	0	0		400,000
11	Rescue Truck	0	0	400,000	0	0		400,000
12	Rescue Truck	0	0	400,000	0	0		400,000
13	75' Aerial Fire Truck	0	0	800,000	0	0		800,000
14	Heavy Rescue Truck	0	0	0	1,000,000	0		1,000,000
15	New Station 2	0	0	1,000,000	150,000	3,050,000		4,200,000
16	New Engine Fire Truck	0	0	0	0	700,000		700,000
17	Rescue Truck	0	0	0	0	350,000		350,000
18	New Station 8	0	0	0	0	4,200,000		4,200,000
19	Exhaust System for 12 stations	0	0	0	204,249	0		204,249
20	New Maintenance Garage	764,923	0	0	0	0		764,923
21	0	0	0	0	0	0		0
100	0	0	0	0	0	0		0
Total for	Clarksville Fire Rescue	\$ 4,289,923 \$	5,775,000 \$	7,085,000	\$ 2,374,249	\$ 8,300,000	\$	27,824,172

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Fire Department PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2020 through June 30, 2025

Project	Project		Funding Sources							
Number	Description	<u>Operatir</u>	g Budget	Issue Debt	<u>Grants</u>	User Charges	<u>Other</u>	Funding		
1	New Administration Builiding	\$	0	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 4,000,000		
2	100' Aerial Platform Truck		0	1,500,000	0	0	0	1,500,000		
3	Station 10 Expansion		0	250,000	0	0	0	250,000		
4	Rescue Truck		0	350,000	0	0	0	350,000		
5	Training/Burn Building		0	225,000	0	0	0	225,000		
6	New Station 6		0	4,200,000	0	0	0	4,200,000		
7	75' Aerial Fire Truck		0	800,000	0	0	0	800,000		
8	Heavy Rescue Truck		0	1,000,000	0	0	0	1,000,000		
9	Station 9 expansion for District 3		0	2,080,000	0	0	0	2,080,000		
10	Rescue Truck		0	400,000	0	0	0	400,000		
11	Rescue Truck		0	400,000	0	0	0	400,000		
12	Rescue Truck		0	400,000	0	0	0	400,000		
13	75' Aerial Fire Truck		0	800,000	0	0	0	800,000		
14	Heavy Rescue Truck		0	1,000,000	0	0	0	1,000,000		
15	New Station 2		0	4,200,000	0	0	0	4,200,000		
16	New Engine Fire Truck		0	700,000	0	0	0	700,000		
17	Rescue Truck		0	350,000	0	0	0	350,000		
18	New Station 8		0	4,200,000	0	0	0	4,200,000		
19	Exhaust System for 12 stations		0	204,249	0	0	0	204,249		
20	New Maintenance Garage		0	764,923	0	0	0	764,923		
21	0		0	0	0	0	0	0		
100	0		0	0	0	0	0	0		
Total for	Clarksville Fire Rescue	\$	0	\$ 27,824,172	\$ 0	\$ 0	<u>\$</u> 0	\$ 27,824,172		

			ough June 30, 2025			
ALI	L DATA ENTRY WILL BE T	O AREA SHADED YE	LLOW. DO NOT EN			
Desired No.	4			Government	City	-
Project No. Project's Priority	1	_		Department Submitted by	Clarksville Fire Resci Deputy Chief Steve B	
General Description	New Administration Builidin	na		Date Submitted	04/08/20	Dation
Estimated Start Date	07/01/20			City/County/Other	City	
				, ,		-
Detailed Description and Loc Construct a two story building of floor will be our administration	with a basement. The base					ice, and the second
2. Projectle luctification and V	alua Addad					
Project's Justification and Va The current administration build floor, and no more space for ex office is located in an old house	ding houses admin persor pansion. The Deputy Chie	f has to be housed in	n a separate building	do to a shortage of	the state of the s	
3. Budget Planning Priorities (n	nust select at least 1 prior	ity - mark with an "x	" all that apply)			
X	Sustains or improves infra	structure, or alleviates	traffic issues, or enha	ances mobility		
	Supports Youth Developm	ent				
	Strengthens Community a	nd/or Regional Partner	ships			
	Boost Downtown (CBD) D	evelopment or Suppor	ts "Legacy Neighborh	ood" Redevelopment		
X	Enhances or reinforces Pu		0 , 0	,		
	Supports/increases Citizer	•	agement			
X	Improves Operational Effic	, ,	•	r Satisfaction		
	_ improves operational Eme	olonoy/Encouveriess of	Doisters Gtakeriolaer	Gatisfaction		
4. Project's Cost Summary:(a) Project Cost (expenditures/exp	penses approved by governi	ng body or board prior	to 7-01-20)	30-Jun-2	0 \$ 0	l
(b) Project Cost (amount remaining	g to be budgeted in this upo	late of program to be e	expended after June 3	30, 2020)	4,000,000	-
(c) Total Project Cost (a + b)					\$ 4,000,000	_
5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing		uested In This 5 Year	CIP (cell F42, should ag	ree with Section 4,b, cell	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	- - -
Other	5				\$ 250,000	-
Total Project FY 2020 Through FY				_	\$ 4,000,000	<u>-</u>
6. Project's Expenditures by Fig						
Lond	2020-2021	2021-2022	<u>2022-2023</u>	2023-2024	<u>2024-2025</u>	<u>5-Year Total</u> \$
Land Construction	\$ 0	3,750,000				3,750,000
Renovation		0,700,000				
Equipment						-
Architectural / Engineering		=				
Drawings Other	200,000	50,000				250,000
Other Total Project	\$ 200,000	\$ 3,800,000	\$ 0	\$ 0) \$ 0	\$ 4,000,000
rotal roject	Ψ 200,000	ψ 0,000,000	Ψ 0	Ψ	, ф	Ψ 4,000,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree v	vith Section 6, "Total Proje	ct" cell G51):			
	<u>2020-2021</u>	2021-2022	2022-2023	2023-2024	<u>2024-2025</u>	5-Year Total
Operating Budget						_
Issue Debt (Bonds, Notes, or Capital Leases)	200,000	3,800,000				4,000,000
Grants	200,000	3,000,000				4,000,000
User Charges						0
Other						
Total Financing	\$ 200,000	\$ 3,800,000	\$ 0	•	0 \$	\$ 4,000,000
			FINANCING SOURCES	S EQUALS ESTIMATED	O PROJECT EXPENDITU	RES
8. Asset(s):						
a. If replacing an asset, what is the	e age of the that asset bein	g replaced.				25 years
b. The estimated life of asset to b	•	J 1				50 years or more
c. Estimated change in annual op	•	new asset.				None
Long Term Financial Impact	averall des (shareless office		ales a dallata e e 1 tre	manded November 1	Mildle doors and an
Litilities pricing should improve	overall due to modern ter	ennology Office ogui	nment will be the or	niv additional itome	needed No new ctaff	With two aging

buildings combined into one, it will improve HVAC, electrical, and plumbing. Projected to lower operation cost and maintenance.

Project No. Project Script Project		July	1, 2020 through June 30, 202	15		
Pegent No. 2 A 100 Average Management Set of Telephone Man	ALL	DATA ENTRY WILL BE TO AREA	SHADED YELLOW. DO NOT I			
Project Pinotry (mark plant pl	Project No	2				.
Serionated Stant Date **Policital Description and Leastion of Projects** **Policital Description and Value Added** **Policital Stantish of the Authority of Projects** **Projects** **Policital Stantish of Projects** **Policital Stantish of Projects*	•			•		
Detailed Description and Location of Project: The current platform truck is 20 years old. According to NPA 1801. The Standard for Automotive Fire Apparatus, is to replace a fire apparatus when it reaches the age of 20 years. This is not biggest fire runck in our fleet. It has the capability of reaching our tailest building for rescue of injured or injured occupants and for extinguishing fires. Due in the fire departments fleet that has a platform. This allows fire firefliphiers to be in a bucket, which creates a sade environment for extinguishing fires. Over the years we have had mechanical issues with the aerial function of this truck. They have been repaired but the truck was out of service for days and ever months at a time. This truck will be up in our reserve fleet after some minimatenes issues are advertised. The city needs a dependable platform truck that can reach our tailes buildings for rescue and fire extinguishment. 3. Budget Planning Priorities (must seed at least 1 priority—mark with an **; at 18 th apply) 2. Supports Youth Development 3. Supports Youth Development 3. Supports Youth Development (Bib) Development or Supports **Ligatory Neighborhoot** Rodevelopment 4. Project's Cost Summary: (a) Project Cost (expenditues/expenses Citizen and Community Engagement 5. Project's Cost Summary: (a) Project Cost (expenditues/expenses Scriptored by governing body or board prior to 7-01-20) (b) Project Cost (on +th) 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (ext First, should syne with Section 4s, cell 78): Constitution 6. Project's Expenditures by Fiscal Years (Treat Project; cell dos): 2020-2021 2021-2022 2022-2023 2022-2024 2022-2025 2022-2026 2022-2026 2022-2026 2022-2027 2022-2027 2022-2027 2022-2027 2022-2028 2022-2028 2022-2029 2022-		100' Aerial Platform Truck		•		
The current platform truck is 20 years 10d. According to NFPA 1901, The Standard for Automotive Fire Apparatus, is to replace a fire apparatus when it reaches the age of years. This is out ligest fire truck in our fleet. It has the capability of reaching our tallest building for rescue of trapped or injured occupants and for extinguishing fires. It is located at fire station 1 at 802 Main St. 2. Project's Justification and Value Added. 1. Project's Justification and Value Added. 1. Project's Justification and value Added. 1. Project's Justification and value Added. 2. Project's Justification and value Added. 3. Budget Planning Fires. Over the years we have had mechanical issues with the aciral function of this truck. They have been repaired but the truck was out of severice for days and even months at a time. This truck with an "x" all that apply) 3. Supports Youth Development 3. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) 3. Supports Youth Development 3. Strengtone Commany and for Regional Partnerships 4. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) 5. Supports Foreigne Commany and Regional Partnerships 6. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) 5. Supports Foreigned Commany (Edg) Development of Supports 1-Eggly Neighborhood Redevelopment 5. Supports Foreigned Commany (Edg) Development of Supports 1-Eggly Neighborhood Redevelopment 6. Project's Cost Summany: 6. Project's Cost Summany: 6. Project's Cost Summany: 6. Project's Cost (a + b) 5. Project's Cost Summany: 6. Project's Cos	Estimated Start Date	07/01/20		City/County/Other	City	
The current platform truck is 20 years 10d. According to NFPA 1901, The Standard for Automotive Fire Apparatus, is to replace a fire apparatus when it reaches the age of years. This is out ligest fire truck in our fleet. It has the capability of reaching our tallest building for rescue of trapped or injured occupants and for extinguishing fires. It is located at fire station 1 at 802 Main St. 2. Project's Justification and Value Added. 1. Project's Justification and Value Added. 1. Project's Justification and value Added. 1. Project's Justification and value Added. 2. Project's Justification and value Added. 3. Budget Planning Fires. Over the years we have had mechanical issues with the aciral function of this truck. They have been repaired but the truck was out of severice for days and even months at a time. This truck with an "x" all that apply) 3. Supports Youth Development 3. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) 3. Supports Youth Development 3. Strengtone Commany and for Regional Partnerships 4. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) 5. Supports Foreigne Commany and Regional Partnerships 6. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) 5. Supports Foreigned Commany (Edg) Development of Supports 1-Eggly Neighborhood Redevelopment 5. Supports Foreigned Commany (Edg) Development of Supports 1-Eggly Neighborhood Redevelopment 6. Project's Cost Summany: 6. Project's Cost Summany: 6. Project's Cost Summany: 6. Project's Cost (a + b) 5. Project's Cost Summany: 6. Project's Cos	4 Detailed December and Lea	ation of Pariosts				
cocupants and for extinguishing fires. It is located at fire station 1 at 802 Main 81. 2. Project's sustilication and Value Added The cleaning platform track is all explained and the station 1 at 802 Main 81. 2. Project's sustilication and Value Added The cleaning platform track is all explained and value and the fire departments from the labour fire frequency on the part was when the channel issues with the aerial function of this intrack. They have been repaired but the track was out of service for days and even months at a time. This track will be put in our reserve fleet after some maintenance issues are addressed. The city media adequated platform truck that can reach out tallies buildings for resease and fire extinguishments. 3. Budget Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) 3. Supported You'n Development 3. Supported You'n Development of Supports 1 Englay Neighborhood' Redevelopment 4. Enhances or reinforces Public Salley 5. Supports Cost Branning Priorities (must select at least 1 priority - mark with an "x" all that apply) 4. Enhances or reinforces Public Salley 5. Supports Cost Summary 6. Project Cost (a cost priority of Project (a cost priority Project (a cost			1. The Standard for Automotiv	ve Fire Apparatus, is to	o replace a fire apparat	us when it
2. Project's Justification and Value Added The current platform truck is the only one in the fire departments fleet that has a platform. This allows fire firefighters to be in a bucket, which creates a saff environment for estinguishing fires. Cver the years we have had mechanical issues with the serial function of this truck. They have been repaired but the environment for estinguishing fires. Cver the years we have had mechanical issues with the serial function of this truck. They have been repaired but the mechanical issues with the serial function of this truck. They have been repaired but the mechanical issues with the serial function of this truck. They have been repaired but the mechanical issues with the serial function of this truck. They have been repaired but the mechanical issues with the serial function of this truck. They have been repaired but the mechanical issues with the serial function of this truck. They have been repaired with the serial function of the serial function of the serial function of the serial function. Subject Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) Subjects Voult Development Strongthers Community and/or Repoined Patherships Boot Douthornon (RSD) Development or Supplement Improves Operational Efficiency/Effectiveness or Bosters Stakeholder Satisfaction 4. Project's Costa Summany: (p) Project Costa (organidizers/expenses approved by governing body or board prior to 7-01-20) 30-Jun-20 5 0 1,500,000 5 0 5 0 1,500,000 5 0 1,500,000 1	· · · · · · · · · · · · · · · · · · ·	-		The second secon		
The current platform truck is the only one in the fire departments fleet that has a platform. This allows fire fireflighters to be in a bucket, which creates a safe environment for extinguishing fires. Over the years we have had mechanical issues with the aeral function of his truck. They had the truck was out of service for days and even months at a time. This truck will be put in our reserve fleet after some maintenance issues are addressed. The city needs a dependable platform truck that can reach our trullates buildings for rescue and fire extinguishment. **Subject Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) **X Substance or improves infrastructure, or deviates traffic issues, or enhances mobility. Subject Year Subject Year Subject Year Subject Year Year Subject Year Year Year Subject Year Year Year Year Year Year Year Year	occupants and for extinguishing	fires. It is located at fire station 1	at 802 Main St.			
The current platform truck is the only one in the fire departments fleet that has a platform. This allows fire fireflighters to be in a bucket, which creates a safe environment for extinguishing fires. Over the years we have had mechanical issues with the aeral function of his truck. They had the truck was out of service for days and even months at a time. This truck will be put in our reserve fleet after some maintenance issues are addressed. The city needs a dependable platform truck that can reach our trullates buildings for rescue and fire extinguishment. **Subject Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) **X Substance or improves infrastructure, or deviates traffic issues, or enhances mobility. Subject Year Subject Year Subject Year Subject Year Year Subject Year Year Year Subject Year Year Year Year Year Year Year Year						
The current platform truck is the only one in the fire departments fleet that has a platform. This allows the directifiphers to be in a bucket, which creates a safe environment for extinguishing firex. Over the years we have had mechanical issues with the aerial function of his truck. They have the truck was out of service for days and even months at a time. This truck will be put in our reserve fleet after some maintenance issues are addressed. The city needs a dependable platform truck that can reach our trullest buildings for rescue and fire estinguishment. **Subject Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) **X Subject planning Priorities (must select at least 1 priority - mark with an "x" all that apply) **X Subject Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) **X Subject Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) **X Subject Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) **X Subject Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) **X Subject Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) **X Subject Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) **X Subject Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) **X Subject Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) **X Subject Planning Priorities (must select at least 1 priority - mark with an "x" all that apply) **X Subject Planning Priorities (must select at least 1 priority - mark with an "x" all that apply and "x	2. Project's Justification and Va	lue Added				
Sudget Planning Priorities (must select at least 1 priority - mark with an "xx" all that apply) Sudget Planning Priorities (must select at least 1 priority - mark with an "xx" all that apply)			leet that has a platform. This	allows fire firefighters	to be in a bucket, which	ch creates a safe
S. 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 Serginghess Community and/or Regional Partnershps Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment X. Enhances or reinforces Public Salety Supports Northoun (CBD) Development or Supports "Legacy Neighborhood" Redevelopment X. Enhances or reinforces Public Salety Supports Northoun (CBD) Development or Supports "Legacy Neighborhood" Redevelopment X. Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Saletifaction X. Improves Operational Efficiency						
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 Strengthans Community and/or Regional Partnerships Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment X Enhances or reinforces Public Staffy Supports/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 7-01-20) 30-Jun-20 \$ 0 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) 1,500,000 (c) Total Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) 1,500,000 5 Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4b, cell F39): Lond Construction 5 0 0 Recovability 1,500,000 Cher 1,500,000 1,					ntenance issues are ad	dressed. The city
Suspine to run improves infrastructure, or alleviates traffic issues, or enhances mobility Supports Youth Development	needs a dependable platform tru	ck that can reach our tallest build	ings for rescue and fire exting	juisninient.		
Supports Youth Development and regional Partnerships Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment X Fribances or reinforces Public Safety Supports/increases citized and Community Engagement Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction 4. Project's Cost Summary: (a) Project's Cost Summary: (b) Project Cost (and count remaining to be budgeted in this update of program to be expended after June 30, 2020) (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 4b, cell F30): Land (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 4b, cell F30): Land (c) Total Project Face of Community (cost (a + b)) 6. Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4b, cell F30): Land (c) Total Project Face of Community (cost (a + b)) 7. Project's Expenditures by Fiscal Year ("total Project", cell 651 should agree with Section 4b, cell F30): Land (c) Project Face of Cost (a + b) 7. Proposed Financing ("Total Project", cell 651 should agree with Section 4b, cell F30): Land (c) Project Face of Cost (a + b) 7. Proposed Financing ("Total Project", cell 651 should agree with Section 4b, cell F30): Land (c) Project Face of Cost (a + b) 7. Proposed Financing ("Total Project", cell 651 should agree with Section 6b, cell F30): Land (c) Project Face of Cost (a + b) 8. Asset(b): Land (c) Project Face of Cost (a + b) 8. Asset(b): Land (c) Project Face of Cost (a + b) 8. Asset(b): Land (c) Project Face of Cost (a + b) 8. Asset(b): Land (c) Project Face of Cost (a + b) 8. Asset(b): Land (c) Project Face of Cost (a + b) 8. Asset(c): Land (c) Project Face of Cost (a + b) 8. Asset(c): Land (c) Project Face of Cost (a + b) 8. Asset(c): Land (c) Project Face of Cost (a + b) Land (c) Project Face of Cost (a + b) Land	3. Budget Planning Priorities (m	nust select at least 1 priority - mark	with an "x" all that apply)			
Strengthess Community and/or Regional Partnerships Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment X Enhances or reinforces Public Safety Supportshindreases Citizen and Community Engagement Minproves 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 7-01-20) 30-Jun-20 5 0 1.500,000 5 1.500,000 5 1.500,000 5 1.500,000 5 1.500,000 5 1.500,000 5 1.500,000 5 1.500,000 5 1.500,000 5 1.500,000 5 1.500,000 5 1.500,000 6 1.500,	X	Sustains or improves infrastructure,	or alleviates traffic issues, or er	hances mobility		
Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment X Friharces a reinforces Public Satety Supports/increases activate and Community Engagement (a) Project's Cast Summary: (a) Project's Cast Summary: (a) Project's Cast (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) (c) Total Project Cost (anount remaining to be budgeted in this update of program to be expended after June 30, 2020) 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F42, should agree with Section 4,b, cell F39): Land (c) Total Project Cost (anount remaining to be budgeted in this update of program to be expended after June 30, 2020) 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F42, should agree with Section 4,b, cell F39): Land (c) Total Project Cost (anount remaining to be budgeted in this update of program to be expended after June 30, 2020) 5. Project's Component Costs For Which Funds Are Requested in This 5 Year CIP (cell F42, should agree with Section 4,b, cell F39): Land (c) Total Project F2 2020 Through F7 2024 (c) Total Project F2 2020 T		Supports Youth Development				
Supporta/increases Critizon and Community Engagement Supporta/increases Supporta/increases Critizon and Community Engagement Supporta/increases Su		Strengthens Community and/or Reg	ional Partnerships			
Supports/increases Citizen and Community Engagement X 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 7-01-20) 30-Jun-20 5 0 (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) 1,500,000 (c) Total Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) 1,500,000 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 5 0 0 Renovation 8 0 0 Renovation 8 0 5 1,500,000 Architectural/Engineering Drawings 6 1,500,000 Architectural/Engineering Drawings 7 1,500,000 Architectural/Engineering Drawings 8 1,500,000 Architectural/Engineering Drawings 9 1,500,000 Architectural/Engineering 1,500,000 Architectural/Engineering 1,500,000 Architectural/Engineering Drawings 9 1,500,000 Architectural/Engineering 1,500,000 Architectural/Engineering Drawings 9 1,500,000 Archi		Boost Downtown (CBD) Developmen	nt or Supports "Legacy Neighbo	rhood" Redevelopment		
### A Project's Cost Summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-20) (b) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-20) (c) Total Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) (c) Total Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) (c) Total Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) 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 Fenovation Equipment Architectural/Engineering Drawings Other Total Project PY 2020 Through FY 2024 S 1,500,000 Architectural/Engineering Drawings Construction Equipment Architectural/Engineering Drawings Construction Equipment Architectural/Engineering Drawings Construction Financing (Total Financing), cell g64, should agree with Section 4,b, cell F30): Equipment Architectural/Engineering Drawings Construction Financing (Total Financing), cell g64, should agree with Section 4,b, cell F30): Equipment Architectural/Engineering Drawings Construction Financing (Total Financing), cell g64, should agree with Section 6, "Total Project" cell G51): Financing Budget Equipment Architectural/Engineering Department Architectural/Engineering Drawings Construction Financing (Total Financing), cell g64, should agree with Section 6, "Total Project" cell G51): Financing Budget Equipment Architectural/Engineering Drawings Construction Financing (Total Financing), cell g64, should agree with Section 6, "Total Project" cell G51): Financing Budget Equipment Architectural/Engineering Drawings Construction Financing (Total Financing), cell g64, should agree with Section 6, "Total Project" cell G51): Financing Budget Equipment Architectural/Engineering Drawings Financing Budget Equipment Archite	X	Enhances or reinforces Public Safety	У			
## Project Cost (summary: (a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-20) (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) (c) Total Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) ## Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) ## Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) ## Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) ## Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) ## Project South Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) ## Project South Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) ## Project South Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) ## Project South Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) ## Project South Project South Project South Project Cost South Social Applications of the South Social Application South Social Applications of the South Social Application South Social Applications of the South Social Applications of the South		Supports/increases Citizen and Com	nmunity Engagement			
(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-20) 30-Jun-20 1.500.000 1.000 1.500.	X	Improves Operational Efficiency/Effe	ectiveness or Bolsters Stakehold	der Satisfaction		
(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-20) (b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) (c) Total Project Cost (a + b) Society Societ						
Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020) 1,500,000	•					
S	(a) Project Cost (expenditures/exp	enses approved by governing body o	r board prior to 7-01-20)	30-Jun-2	0	
S	(b) Project Cost (amount remaining	n to be budgeted in this update of pro	gram to be expended after June	30 2020)	1 500 000	
Construction		, to so suagotod in time apadite of pro	gram to be expended after early	3 30, 2020)		
Construction						
Construction	F. Danis atta Community Contact	an Miliah Francis And Banasatad In	This E Vees CID (was a vee			
Renovation Re		or which Funds Are Requested in	This 5 Year CIP (cell F42, should	agree with Section 4,b, cell		
Equipment						
Architectural/Engineering Drawings Froight's Expenditures by Fiscal Years ("Total Project", vell g51 should agree with Fiscal Years ("Total Project"), and the state of the first of the state of the state of the first of the state of the s	Renovation				\$ 0	
Chief Chie						
Total Project FY 2020 Through Fy 2024		j				
Note Project's Expenditures by Fiscal Year's ("Total Project", cell at should agree with section 4, b), cell F30 Land	out.				Ψ 0	
Land 2020-2021 2021-2022 2022-2031 2023-2024 2024-205 5-Year Total Construction				_	\$ 1,500,000	
Land Construction - Construction <td>6. Project's Expenditures by Fis</td> <td></td> <td>=</td> <td>2022 2024</td> <td>2024 2025</td> <td>F Van Tatal</td>	6. Project's Expenditures by Fis		=	2022 2024	2024 2025	F Van Tatal
Construction Cons	Land	2020-2021 202	1-2022 <u>2022-2023</u>	2023-2024		
Equipment						-
Architectural / Engineering Drawings Other Total Project 1,500,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 1,500,000 7. Proposed Financing ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 2020-2021 2021-2022 2022-2023 2023-2024 2024-2025 5-Year Total Section 6, "Total Project" cell G51): 2020-2021 2021-2022 2022-2023 2023-2024 2024-2025 5-Year Total \$ 0 Insue Debt (Bonds, Notes, or Capital Leases) Grants User Charges User Charges Other Total Financing 1,500,000 1,500,000 Total Financing 1,500,000 1,500,000 Total Financing 1,500,000 1,500,000 Total Financing 1,500,000 1,500,000 20 \$ 0 \$ 0 \$ 1,500,000 Total Financing 20 years D. The estimated life of asset to be acquired. C. Estimated change in annual operating cost, related to the new asset. Long Term Financial Impact Cost that will occur annually will be oil changes or other fluids. Semi-annually cost would be new tires. This price includes truck and all equipment.	Renovation					-
Cother C	Equipment	1,500,000				1,500,000
Total Project \$ 1,500,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 1,500,000 7. Proposed Financing ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 2020-2021						-
7. Proposed Financing ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell G51): 2020-2021 2021-2022 2022-2023 2023-2024 2024-2025 5-Year Total Sue Debt (Bonds, Notes, or Capital Leases) 1,500,000 1,500,000 1,500,000 Grants 0 1,500,000 0 1,500,000 Grants 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other					-
Operating Budget Suppose	Total Project	\$ 1,500,000 \$	0 \$	0 \$ 0) \$ 0	\$ 1,500,000
Operating Budget Suppose	7 Proposed Financing ("Total Fin	ancing" call a60 should agree with Section	6 "Total Project" cell G51\"			
Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing S 1,500,000 \$ 0 \$ 0 \$ 0 \$ 1,500,000 Total Financing Total Financing S 1,500,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 1,500,000 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. Long Term Financial Impact Cost that will occur annually will be oil changes or other fluids. Semi-annually cost would be new tires. This price includes truck and all equipment.	7. Troposed Financing (Total Fin			2023-2024	2024-2025	5-Year Total
Capital Leases) 1,500,000 Grants 0 User Charges 0 Other 0 Total Financing 1,500,000 \$ 0 \$ 0 \$ 0 \$ 1,500,000 **BINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES** **BINANCING SOURCES EQUALS ESTIMATED PROJECT	Operating Budget					
Grants User Charges Other Total Financing \$ 1,500,000 \$ 0 \$ 0 \$ 0,\$ 1,500,000 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. Long Term Financial Impact Cost that will occur annually will be oil changes or other fluids. Semi-annually cost would be new tires. This price includes truck and all equipment.		4.500.000				4 500 000
User Charges Other Total Financing \$ 1,500,000 \$ 0 \$ 0 \$ 0 \$ 1,500,000 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. Long Term Financial Impact Cost that will occur annually will be oil changes or other fluids. Semi-annually cost would be new tires. This price includes truck and all equipment.	• •	1,500,000				
Other Total Financing \$ 1,500,000 \$ 0 \$ 0 \$ 0 \$ 1,500,000 SINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES SINANCING SOURCES EQUALS ESTIMATED P						
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. Long Term Financial Impact Cost that will occur annually will be oil changes or other fluids. Semi-annually cost would be new tires. This price includes truck and all equipment.	•					
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. Long Term Financial Impact Cost that will occur annually will be oil changes or other fluids. Semi-annually cost would be new tires. This price includes truck and all equipment.	Total Financing	\$ 1,500,000 \$	· •			
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. Long Term Financial Impact Cost that will occur annually will be oil changes or other fluids. Semi-annually cost would be new tires. This price includes truck and all equipment.			FINANCING SOURC	ES EQUALS ESTIMATED	PROJECT EXPENDITURE	<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. Long Term Financial Impact Cost that will occur annually will be oil changes or other fluids. Semi-annually cost would be new tires. This price includes truck and all equipment.	8. Asset(s):					
c. Estimated change in annual operating cost, related to the new asset. Long Term Financial Impact Cost that will occur annually will be oil changes or other fluids. Semi-annually cost would be new tires. This price includes truck and all equipment.	• •	e age of the that asset being replaced	i.			20 years
Long Term Financial Impact Cost that will occur annually will be oil changes or other fluids. Semi-annually cost would be new tires. This price includes truck and all equipment.		•			<u> </u>	
Cost that will occur annually will be oil changes or other fluids. Semi-annually cost would be new tires. This price includes truck and all equipment.		erating cost, related to the new asset.			_	None
		l be oil changes or other fluids. Se	mi-annually cost would be no	ew tires. This price inc	ludes truck and all equ	inment.
			Simulary Cook Would be the			

			ough June 30, 2025			
ALL	L DATA ENTRY WILL BE TO	O AREA SHADED Y	ELLOW. DO NOT E			
Project No.	3			Government Department	City Clarksville Fire Rescu	ue
Project's Priority	A			Submitted by	Deputy Chief Steve B	
General Description	Station 10 Expansion			Date Submitted	04/08/20	
Estimated Start Date	07/01/20			City/County/Other	City	-
Detailed Description and Loc Station 10 is located 1591 Need inside the building. It will sleep separate from any other room, concrete work will expand the p	more Rd. across from Clar up to 9 personnel and will with it's on required climat	have a second bath e control. The kitch	room to accommo	date male/female per	sonnel. There will be a	gear room that is
Project's Justification and Va This station currently has 1 aeri bathroom with one shower. The then absorb into the body causi Blue-way trailer inside the build	ial fire truck and 1 rescue t e fire gear is currently hang ing cancer. Currently the p	ing on the walls wh	ere the fire trucks	park, which causes e	exhaust fumes to accur	mulate on the gear,
3. Budget Planning Priorities (n	nust select at least 1 priori	tv - mark with an "x	" all that apply)			
	Sustains or improves infras	-		nances mobility		
	Supports Youth Developme			,		
	Strengthens Community an		rships			
	Boost Downtown (CBD) De	=		hood" Redevelopment	ł	
X	Enhances or reinforces Pub		to Logacy Holgridor	nood redevelopment		
	Supports/increases Citizen		agement			
Y	Improves Operational Effici		-	or Satisfaction		
^	Improves Operational Emci	ency/Enectiveness o	Doisters Stakeriolu	ei Salisiaciion		
Project's Cost Summary: (a) Project Cost (expenditures/exp	penses approved by governin	g body or board prior	to 7-01-20)	30-Jun-2	20 \$ 125,000	
						<u>-</u>
(b) Project Cost (amount remainin(c) Total Project Cost (a + b)	g to be budgeted in this upda	ate of program to be	expended after June	30, 2020)	\$ 375,000	- -
5. Project's Component Costs I	For Which Funds Are Requ	ested In This 5 Yea	CIP (cell F42, should a	agree with Section 4,b, cell	F30):	
Land	•				\$ 0	_
Construction					\$ 0	=
Renovation Equipment					\$ 250,000 \$ 0	-
Architectural/Engineering Drawing	S				\$ 0	-
Other					\$ 0	-
				_		<u>-</u>
Total Project FY 2020 Through FY 6. Project's Expenditures by Fis		CE1 abould agree with S	action 4 b. coll E20).		\$ 250,000	<u>-</u>
6. Project's Expenditures by Fis	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Land						\$ -
Construction						-
Renovation	250,000					250,000
Equipment Architectural / Engineering						-
Drawings						-
Other						-
Total Project	\$ 250,000	\$ 0	\$	0 \$ (0 \$ 0	\$ 250,000
7. Proposed Financing ("Total Fin	nancing", cell g60, should agree wi	th Section 6, "Total Proje	ct" cell G51): 2022-2023	2023-2024	2024-2025	5-Year Total
Operating Budget	<u> </u>	<u> </u>	2022-2020	2020-2024	<u> </u>	\$ <u>5-16ai 10tai</u> \$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)	250,000					250,000
Grants User Charges						0 0
Other						0
Total Financing	\$ 250,000	\$ 0	\$	0 \$ (0 \$ 0	\$ 250,000
			FINANCING SOURCE	S EQUALS ESTIMATE	D PROJECT EXPENDITUR	RES
Q Accet(c):						
8. Asset(s):a. If replacing an asset, what is th	ne age of the that asset being	renlaced				N/A
b. The estimated life of asset to b		ropiacou.				25 + years
c. Estimated change in annual op	•	ew asset.				None
Long Term Financial Impact						
The utilities will increase slightly	y for heating/cooling. In th	e years to come, th	ings such as a new	roof or the replacem	ent of furniture would	be only things to
consider.						

ALI	L DATA ENTRY V	VIII BE TO	ADEA SHADED				DATA IN ANY	OTHE	CELL		
ALI	. DATA ENTRY	VILL BE 10	AREA SHADED	TELLC	W. DO NOT		vernment	City	CELL.		
Project No.	4						partment		ksville Fire Rescu	IP	
Project's Priority		А					omitted by		uty Chief Batten	<u></u>	
General Description	Rescue Truck	- / (te Submitted	04/0			
Estimated Start Date	07/01/20						y/County/Other	City			
Zeimated Start Zate	01701720			_		0,	,, 000,, 01			-	
1. Detailed Description and Loc	ation of Project:										
New rescue truck will go to stat											
structure fires, and any other er	nergency that ma	ay arise. Thi	s truck carries	medica	ıl supplies, e	xtricatio	on equipment, f	orcible	entry tools, an	d fir	efighting tools.
O Brainetta luntification and V	alora Ardalard										
2. Project's Justification and Va The current rescue truck at stat		100 000 mile	e Itie a 2008 G	MC 550	On This rose	uo truck	hae many mai	ntonan	co iccuse and c	oon	will become
unsafe to drive.	ion 12 nas over	100,000 111116	s. It is a 2000 G	WIC 550	Ju. Tilis resci	ue iruck	ilas ilialiy ilial	ntenan	ce issues and s	OUII	will become
andare to arre-											
3. Budget Planning Priorities (n	nust select at lea	ast 1 priority	- mark with an	"x" all	that apply)						
X	Sustains or impr	oves infrastru	ucture, or alleviat	es traff	ic issues, or e	enhances	s mobility				
	Supports Youth	Development	:								
	Strengthens Cor			nershin	\$						
						orbood"	Dadayalanman				
	Boost Downtowr			DOILS L	egacy neigno	omood	Redevelopmen	ι			
X	Enhances or reir	ntorces Public	Safety								
	Supports/increas	ses Citizen ar	nd Community E	ngagem	nent						
X	Improves Opera	tional Efficier	cy/Effectiveness	or Bol	sters Stakeho	lder Sati	sfaction				
	_										
4. Project's Cost Summary:											
(a) Project Cost (expenditures/exp	enses approved h	by governing	body or board pr	ior to 7	-01-20)		30-Jun-2	20 \$	0		
										-	
(b) Project Cost (amount remainin	g to be budgeted	in this update	of program to b	е ехреі	nded after Jur	ne 30, <mark>20</mark>)19)		350,000		
(c) Total Project Cost (a + b)								\$	350,000	-	
										-	
5. Project's Component Costs I	or Which Funds	Are Reques	sted In This 5 Ye	ear CIP	(cell F42, shoul	d agree w	ith Section 4,b, cell	F30):			
Land								-\$	0		
Construction								\$	0	-	
Renovation								\$	0	-	
Equipment								\$	350,000	-	
Architectural/Engineering Drawing Other	5							\$	0	-	
Other								Φ	U		
Total Project FY 2020 Through FY	(2024							\$	350,000	-	
6. Project's Expenditures by Fis		Project", cell G	51 should agree with	Section	4.b. cell F30):			Ψ	000,000	-	
,	2020-202		2021-2022		2022-2023		2023-2024		2024-2025		5-Year Total
Land										\$	-
Construction										Ť	-
Renovation											-
Equipment		350,000									350,000
Architectural / Engineering											
Drawings											-
Other											-
Total Project	\$	350,000 \$		0 \$		0 \$		0 \$	0	\$	350,000
7 Prepared Financing (III I Fi			0								
7. Proposed Financing ("Total Fin				oject" ce			0000 0004		2024 2025		F Vaca Tatal
Operating Budget	2020-202	<u>21</u>	2021-2022		2022-2023		2023-2024		2024-2025	Φ.	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or										\$	0
Capital Leases)		350,000									350,000
Grants		330,000									0
User Charges											0
Other											0
Total Financing	\$	350,000 \$		0 \$		0 \$		0 \$	0	\$	350,000
G					NCING SOUR		JALS ESTIMATE		ECT EXPENDITUR		
8. Asset(s):											
a. If replacing an asset, what is the	-	asset being re	eplaced.								13 years
b. The estimated life of asset to b	•										10-15 years
c. Estimated change in annual op	erating cost, relate	ed to the new	asset.								None
Long Term Financial Impact	II be ell elemen	an ather the	ide Comi	alla e e e	st mandal L		The main t	المرام المرام	much end out		4 Mainten
Cost that will occur annually wi						iew tires	s. The price inc	iuaes 1	ruck and equip	men	t. Maintenance
cost will decrease due to replace	ing 2008 truck w	numerou	is issues and s	arety Co	oncerns.						

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	L DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY O	THER CELL.	
	Government	City	
Project No.	5 Department	Clarksville Fire Rescue	
Project's Priority	A Submitted by	Deputy Chief Steve Ba	tten
General Description	Training/Burn Building Date Submitted	04/08/20	
Estimated Start Date	07/01/20 City/County/Other	City	
Detailed Description and Loc			
	ated on the station 1 complex at 802 Main St. We are going to purchase 6 conex's, whicl pes of training. It will be used for high/low angle training, trench training, confined spa		
2. Project's Justification and V			
	er 15 years old. According to NFPA 1403, which is the Standard on Live Fire Training Ev		ourn building is
unsale to conduct live life train	ing. The use of conex's allows for many types of technical training besides just having	a burn building.	
3 Rudget Planning Priorities (nust 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		
Х	Enhances or reinforces Public Safety		
	Supports/increases Citizen and Community Engagement		
	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction		
	Improves Operational Efficiency/Effectiveness of Boisters Stakeholder Satisfaction		
4. Project's Cost Summary:		•	
(a) Project Cost (expenditures/exp	penses approved by governing body or board prior to 7-01-20) 30-Jun-20	\$ 0	
(b) Desired Cost (see seet as a see similar	and the building this words of managements by a superiod of the large 20, 2010)	005.000	
., .	ng to be budgeted in this update of program to be expended after June 30, 2019)	\$ 225,000 \$ 225,000	
(c) Total Project Cost (a + b)		\$ 225,000	
5 Project's Component Costs	For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F.	30).	
Land	To Third Fund And Requested in This o Fedir On (cent 42, should agree with decidin 4,0, cent	\$ 0	
Construction		\$ 50,000	
Renovation		\$ 0	
Equipment		\$ 150,000	
Architectural/Engineering Drawing	S		
Other		\$ 0	
	<u></u>	\$ 0	
Total Project FY 2020 Through F		\$ 0	
		\$ 0 \$ 25,000 \$ 225,000	
6. Project's Expenditures by Fi	Y 2024 SCAI Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024	\$ 0 \$ 25,000 \$ 225,000	5-Year Total
6. Project's Expenditures by Fi	7 2024 SCAI Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024 \$ 0	\$ 0 \$ 25,000 \$ 225,000	\$ -
6. Project's Expenditures by Fi Land Construction	Y 2024 SCAI Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024	\$ 0 \$ 25,000 \$ 225,000	
6. Project's Expenditures by Fi Land Construction Renovation	Y 2024 SCAI Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024 \$ 0 50,000	\$ 0 \$ 25,000 \$ 225,000	50,000
6. Project's Expenditures by Fi Land Construction Renovation Equipment	7 2024 SCAI Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024 \$ 0	\$ 0 \$ 25,000 \$ 225,000	\$ -
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering	Y 2024 SCAI Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024 \$ 0 50,000	\$ 0 \$ 25,000 \$ 225,000	50,000
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings	7 2024 Scal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024 \$ 0 50,000	\$ 0 \$ 25,000 \$ 225,000	50,000 - 150,000
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other	7 2024 scal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024 \$ 0 50,000 150,000	\$ 25,000 \$ 225,000 \$ 224-2025	50,000 - 150,000 - 25,000
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings	7 2024 Scal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024 \$ 0 50,000	\$ 25,000 \$ 225,000 \$ 224-2025	50,000 - 150,000
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project	7 2024 SCAI Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024 \$ 0 50,000 150,000 25,000 \$ 225,000 \$ 0 \$ 0 \$ 0	\$ 25,000 \$ 225,000 \$ 224-2025	50,000 - 150,000 - 25,000
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project	7 2024 SCAI Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024 \$ 0 50,000 150,000 25,000 \$ 225,000 \$ 0 \$ 0 \$ 0 nancing", cell g60, should agree with Section 6, "Total Project" cell G51):	\$ 0 \$ 25,000 \$ 225,000 2024-2025 \$ 0	\$ 50,000 - 150,000 - 25,000 \$ 225,000
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project	7 2024 SCAI Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024 \$ 0 50,000 150,000 25,000 \$ 225,000 \$ 0 \$ 0 \$ 0	\$ 0 \$ 25,000 \$ 225,000 2024-2025 \$ 0	\$ 50,000 - 150,000 - 25,000 \$ 225,000 5-Year Total
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin	7 2024 SCAI Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024 \$ 0 50,000 150,000 25,000 \$ 225,000 \$ 0 \$ 0 \$ 0 nancing", cell g60, should agree with Section 6, "Total Project" cell G51):	\$ 0 \$ 25,000 \$ 225,000 2024-2025 \$ 0	\$ 50,000 - 150,000 - 25,000 \$ 225,000
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget")	7 2024 SCAI Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024 \$ 0 50,000 150,000 25,000 \$ 225,000 \$ 0 \$ 0 \$ 0 nancing", cell g60, should agree with Section 6, "Total Project" cell G51):	\$ 0 \$ 25,000 \$ 225,000 2024-2025 \$ 0	\$ 50,000 - 150,000 - 25,000 \$ 225,000 5-Year Total
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or	2024 scal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024 \$ 0 50,000 150,000 25,000 \$ 225,000 \$ 0 \$ 0 \$ 0 nancing", cell g60, should agree with Section 6, "Total Project" cell G51): 2020-2021 2021-2022 2022-2023 2023-2024	\$ 0 \$ 25,000 \$ 225,000 2024-2025 \$ 0	\$ -50,000 - 150,000 - 25,000 \$ 225,000 \$ -000 - 25,000
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Project Issue Debt (Bonds, Notes, or Capital Leases)	2024 scal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024 \$ 0 50,000 150,000 25,000 \$ 225,000 \$ 0 \$ 0 \$ 0 nancing", cell g60, should agree with Section 6, "Total Project" cell G51): 2020-2021 2021-2022 2022-2023 2023-2024	\$ 0 \$ 25,000 \$ 225,000 2024-2025 \$ 0	\$ -50,000 -150,000 -25,000 \$ 225,000 \$ 0 225,000
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final State Debt (Bonds, Notes, or Capital Leases) Grants	2024 \$cal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024 \$ 0 50,000 150,000 25,000 \$ 225,000 \$ 0 \$ 0 \$ 0 anancing", cell g60, should agree with Section 6, "Total Project" cell G51): 2020-2021 2021-2022 2022-2023 2023-2024	\$ 0 \$ 25,000 \$ 225,000 2024-2025 \$ 0	\$
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	2024 \$cal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024 \$ 0 50,000 150,000 25,000 \$ 225,000 \$ 0 \$ 0 \$ 0 nancing", cell g60, should agree with Section 6, "Total Project" cell G51): 2020-2021 2021-2022 2022-2023 2023-2024 225,000 \$ 225,000 \$ 0 \$ 0 \$ 0 \$ 0	\$ 0 \$ 25,000 \$ 225,000 2024-2025 \$ 0	\$ -50,000 -150,000 -25,000 \$ 225,000 \$ 0 225,000 0 0 0 0 \$ 225,000
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	2024 \$cal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024 \$ 0 50,000 150,000 25,000 \$ 225,000 \$ 0 \$ 0 \$ 0 anancing", cell g60, should agree with Section 6, "Total Project" cell G51): 2020-2021 2021-2022 2022-2023 2023-2024	\$ 0 \$ 25,000 \$ 225,000 2024-2025 \$ 0	\$ -50,000 -150,000 -25,000 \$ 225,000 \$ 0 225,000 -0 0 0 \$ 225,000
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing	2024 \$cal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 2021-2022 2022-2023 2023-2024 \$ 0 50,000 150,000 25,000 \$ 225,000 \$ 0 \$ 0 \$ 0 nancing", cell g60, should agree with Section 6, "Total Project" cell G51): 2020-2021 2021-2022 2022-2023 2023-2024 225,000 \$ 225,000 \$ 0 \$ 0 \$ 0 \$ 0	\$ 0 \$ 25,000 \$ 225,000 2024-2025 \$ 0	\$ -50,000 -150,000 -25,000 \$ 225,000 \$ 0 225,000 -0 0 0 \$ 225,000
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s):	\$ 2024 \$ 2020-2021 \$ 2021-2022 \$ 2022-2023 \$ 2023-2024 \$ 2020-2021 \$ 2021-2022 \$ 2022-2023 \$ 2023-2024 \$ 2020-2021 \$ 2020-2021 \$ 2020-2021 \$ 2020-2021 \$ 2020-2021 \$ 2020-2021 \$ 2020-2021 \$ 2020-2022 \$ 2022-2023 \$ 2023-2024 \$ 2020-2021 \$ 2021-2022 \$ 2022-2023 \$ 2023-2024 \$ 2020-2021 \$ 2021-2022 \$ 2022-2023 \$ 2023-2024 \$ 2023-2024 \$ 2020-2021 \$ 2020-2021 \$ 2020-2021 \$ 2020-2021 \$ 2020-2021 \$ 2020-2021 \$ 2020-2021 \$ 2020-2021 \$ 2020-2021 \$ 2020-2021 \$ 2020-2021 \$ 2020-2021 \$ 2020-2021 \$ 2020-2021 \$ 2020-2021 \$ 2020-2022 \$ 2020-2023 \$ 2020-2024 \$ 2020-2021 \$ 2020-	\$ 0 \$ 25,000 \$ 225,000 2024-2025 \$ 0	\$ -50,000 -150,000 -25,000 \$ 225,000 \$ -225,000 0 0 0 0 \$ 225,000
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the	Company Comp	\$ 0 \$ 25,000 \$ 225,000 2024-2025 \$ 0	\$ -50,000 -150,000 -25,000 \$ 225,000 \$ 225,000 0 0 0 0 \$ 225,000 5 225,000
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to be	2024 Scal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 \$ 0 50,000 150,000 25,000 \$ 225,000 \$ 225,000 \$ 0 \$ 0 \$ 0 Anancing", cell g60, should agree with Section 6, "Total Project" cell G51): 2020-2021 2021-2022 2022-2023 2023-2024 2023-2024 2024-2025 2025-2020 \$ 0 \$ 0 \$ 0 FINANCING SOURCES EQUALS ESTIMATED are age of the that asset being replaced.	\$ 0 \$ 25,000 \$ 225,000 2024-2025 \$ 0	\$ - 50,000 - 150,000 25,000 5-Year Total 0 0 225,000 5 225,0
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Project Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to b. c. Estimated change in annual open.	Company Comp	\$ 0 \$ 25,000 \$ 225,000 2024-2025 \$ 0	\$ -50,000 -150,000 -25,000 \$ 225,000 \$ 225,000 0 0 0 0 \$ 225,000 5 225,000
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to be c. Estimated change in annual op Long Term Financial Impact	2024 Scal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30): 2020-2021 \$ 0 50,000 150,000 25,000 \$ 225,000 \$ 225,000 \$ 0 \$ 0 \$ 0 Anancing", cell g60, should agree with Section 6, "Total Project" cell G51): 2020-2021 2021-2022 2022-2023 2023-2024 2023-2024 2024-2025 2025-2020 \$ 0 \$ 0 \$ 0 FINANCING SOURCES EQUALS ESTIMATED are age of the that asset being replaced.	\$ 25,000 \$ 25,000 \$ 225,000 2024-2025 \$ 0 2024-2025 \$ 0 PROJECT EXPENDITURE	\$ 50,000 - 150,000 - 25,000 \$ 225,000 \$ 225,000 0 0 0 225,000 0 0 \$ 225,000 0 0 \$ 225,000 8 225,000 S 225,000

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

			epartment ough June 30, 2025			
ALL	DATA ENTRY WILL BE TO			TER DATA IN ANY	OTHER CELL.	
				Government	City	
Project No.	6			Department	Clarksville Fire Resc	ue
Project's Priority	В			Submitted by	Deputy Chief Steve E	Batten
General Description	New Station 6		•	Date Submitted	04/08/20	
Estimated Start Date	07/01/21			City/County/Other	City	_
1 Detailed Description and Lea	ation of Project:					
1. Detailed Description and Loc Station 6 is located in our Distri		or a new building	is to be determined.	There are two poss	sibilities, one is the la	nd across the street
from the current station which i		_				
Cunningham Ln. next door to th	e Clarksville Police Departm	ents precinct. Thi	s new station would	be big enough to h	ouse an Engine comp	any, Aerial
Company, rescue truck, heavy r						
2. Project's Justification and Va						distribution of
This station was built in 1968 an				•	· ·	•
districts. We would like each dis station will support 3 other stati						
the natural gas needs to be com						
The fraction of the control of the c	prototy replaced, miles and			Tool Hoods Topias.		.,
3. Budget Planning Priorities (n	nust select at least 1 priority	- mark with an "x	" all that apply)			
X	Sustains or improves infrastru	ucture, or alleviates	traffic issues, or enhar	nces mobility		
	Supports Youth Development	t				
	Strengthens Community and/	or Regional Partner	ships			
	Boost Downtown (CBD) Deve	elopment or Suppor	ts "Legacy Neighborho	od" Redevelopment	t	
Х	Enhances or reinforces Public	c Safetv	• , •	·		
	Supports/increases Citizen ar	•	agement			
Y	Improves Operational Efficier		•	Satisfaction		
	Improves Operational Efficier	icy/Enectiveness of	Doisters Stakerloider	Satisfaction		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/exp	enses approved by governing	hody or hoard prior	to 7-01-20)	30-Jun-2	20 \$ 0	
(a) Project Cost (experialtales/exp	erises approved by governing	body or board prior	10 7-01-20)	30-3un-2	.0 ψ	
(b) Project Cost (amount remaining	a to be budgeted in this update	of program to be	expended after June 30	2019)	4,200,000	
(c) Total Project Cost (a + b)	j to be budgeted in the update	or program to be t	soporiaca anter dane de	,, 2010)	\$ 4,200,000	-
(-)						=
5. Project's Component Costs F	or Which Funds Are Reques	sted In This 5 Year	CIP (cell F42, should agr	ee with Section 4,b, cell	F30):	
Land					\$ 1,000,000	=
Construction					\$ 3,000,000	_
Renovation					\$ 0	=
Equipment					\$ 0	_
Architectural/Engineering Drawings	>				\$ 200,000	=
Other					\$ 0	
Total Project FY 2020 Through FY	2024				\$ 4,200,000	=
6. Project's Expenditures by Fis		51 should agree with So	ection 4,b, cell F30):		Ψ 1,200,000	=
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Land	\$ 1,000,000					\$ 1,000,000
Construction			3,000,000			3,000,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings		175,000	25,000			200,000
Other		175,000	25,000			200,000
Total Project	\$ 1,000,000 \$	175,000	\$ 3,025,000	\$ (0 \$ 0	\$ 4,200,000
Total Troject	Ψ 1,000,000 Ψ	170,000	Ψ 0,020,000	Ψ .	5 	Ψ 4,200,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree with	Section 6, "Total Proje	ct" cell G51):			
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)	1,000,000	175,000	3,025,000			4,200,000
Grants						0
User Charges						0
Other	f 4,000,000 f	475.000	¢ 2.005.000	Φ /	0	<u>0</u>
Total Financing	\$ 1,000,000 \$	175,000	\$ 3,025,000	•	0 \$ 0	\$ 4,200,000
			FINANCING SOURCES	EQUALS ESTIMATED	D PROJECT EXPENDITU	KES
8. Asset(s):						
a. If replacing an asset, what is th	e age of the that asset being re	enlaced				52 years old
b. The estimated life of asset to be		оріасса.				50 years
c. Estimated change in annual ope	•	asset.				None
Long Term Financial Impact						
The utilities will be efficient and	should be more cost effecti	ve. However, a sli	ghtly increased opera	ational cost will be	a result of district sur	perstation to house
percennel equipment and distr	lat training room					

A11	DATA ENTRY WILL DE		ough June 30, 2025	ITED DATA IN ANY	OTHER CELL	
ALL	DATA ENTRY WILL BE	: TO AREA SHADED Y	ELLOW. DO NOT EN	Government		
Project No.	7			Department	City Clarksville Fire Rescu	-
Project's Priority	,	2		Submitted by	Deputy Chief Steve B	
General Description	75' Aerial Fire Truck	,		Date Submitted	04/08/20	atton
Estimated Start Date	07/01/21			City/County/Other	City	
Estimated otart bate	01/01/21		<u>.</u>	Oity/Oddrity/Otrici	Oity	=
1. Detailed Description and Loc	ation of Project					
75' Aerial Fire Truck will be loca		s at 425 Tiny Town Rd	The truck is design	ed to respond to me	adical wrock fires or	any other
emergency in their area. It will be				ica to respond to m	Jaicai, Wicck, Ilics, Or	arry other
emergency in their areas it will be	o able to readil the heig	incor any banding in i	o janoarotion.			
2. Project's Justification and Va	alue Δdded					
This aerial fire truck will replace		al. The current truck h	as over 100,000 mile	es and will become a	reserve aerial in our	fleet.
	- u 2000 i oi i u i u i o i i oi i					
3. Budget Planning Priorities (n	nust select at least 1 pri	ority - mark with an ">	" all that apply)			
	Sustains or improves infi	-		ances mobility		
	Supports Youth Develop			,		
	• 11					
	Strengthens Community	=				
	Boost Downtown (CBD)	Development or Suppo	rts "Legacy Neighborh	nood" Redevelopment	:	
X	Enhances or reinforces F	Public Safety				
	Supports/increases Citize		agement			
Y	Improves Operational Ef		-	r Satisfaction		
	Improves operational Er	moloricy/Emocuverioss c	Doisters Clarenolder	1 Odlisiaciion		
4. Bushada Osad Osama						
4. Project's Cost Summary:			- +- 7 04 00\	20 1	0 6	
(a) Project Cost (expenditures/exp	enses approved by gover	rning body or board prio	r to 7-01-20)	30-Jun-2	20 \$ 0	<u> </u>
(1) Decision October 1				20. 0040)	202 202	
(b) Project Cost (amount remaining	g to be buageted in this up	pdate of program to be	expended after June 3	30, 2019)	800,000	-
(c) Total Project Cost (a + b)					\$ 800,000	=
E Project's Component Costs I	For Which Funds Are De	augusted in This E Van	r CID (!! 540 -b!d	ish Caasiaa 4 b!!	F20\:	
Project's Component Costs F Land	or which runds are ke	equested in This 5 Tea	CIP (cell F42, should ag	gree with Section 4,b, cell	\$ 0	
Construction					\$ 0	-
Renovation						-
Equipment					\$ 0 \$ 800,000	-
Architectural/Engineering Drawing	e				\$ 000,000	=
Other	3				\$ 0	-
Striot					Ψ 0	
Total Project FY 2020 Through FY	2024			_	\$ 800,000	-
6. Project's Expenditures by Fis		cell G51 should agree with S	ection 4,b, cell F30):		-	=
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment		800,000				800,000
Architectural / Engineering						
Drawings						-
Other						-
Total Project	\$	0 \$ 800,000	\$ 0) \$ (0 \$ 0	\$ 800,000
7. Proposed Financing ("Total Fin		•	•			
	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	2023-2024	<u>2024-2025</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or		900 000				900 000
Capital Leases) Grants		800,000				800,000
User Charges						0 0
Other						0
Total Financing	\$ (0 \$ 800,000	\$ 0) \$ (0 \$ 0	
Total i mancing	Ψ	υ ψ ουυ,υου			D PROJECT EXPENDITUR	
			TINANOINO SOUNCES	O EQUALO ESTIMATE	31 ROSECT EXICHENTS	<u> </u>
8. Asset(s):						
a. If replacing an asset, what is th	e age of the that asset he	ing replaced.				14 Years
b. The estimated life of asset to b	-	J F				15-20 Years
c. Estimated change in annual ope	•	e new asset.				None
Long Term Financial Impact	3 ,					
Cost that will occur annually wi	Il be oil changes or othe	er fluids. Semi-annuall	y cost would be new	tires. This price inc	cludes truck and all eq	uipment. This will
reduce maintenance cost due to						
	-					

ALL							
	DATA ENTRY WILL I	JE 10 A	LA SHADED TELL	OW. DO NOT EN	Government	City	
Project No.	8				Department	Clarksville Fire Resc	IE
Project's Priority	-	В			Submitted by	Deputy Chief Steve E	
General Description	Heavy Rescue Truck				Date Submitted	04/08/20	-attori
Estimated Start Date	07/01/21				City/County/Other	City	
					,		=
1. Detailed Description and Loc	ation of Project:						
The Heavy Rescue Truck would	be located at Station	6, which	currently is locate	d at 8 Ashbury Rd	. This truck will be	bigger than our regul	ar rescue trucks. It
is designed for our Technical Re							
2. Project's Justification and Va							
Now that we have our city divid							
respond to all structure fires (w							
rescue truck), and any technical		ens in Di	strict 2. Having a	echnical Rescue	Team in District 2 v	will allow for a faster r	esponse during any
emergency requiring specialized	ı rescue.						
2 Budget Blanning Briggities (n	nuct coloct at least 4 .		mark with an "v" a	II that amply)			
3. Budget Planning Priorities (n		-					
	Sustains or improves		ure, or alleviates tra	πic issues, or ennai	nces mobility		
	Supports Youth Devel	opment					
	Strengthens Commun	ity and/or	Regional Partnershi	ps			
	Boost Downtown (CBI	D) Develo	pment or Supports "	Legacy Neighborho	od" Redevelopment		
Х	Enhances or reinforce			• • •			
	Supports/increases Ci		•	ment			
v	- 11				0.4.6.4.		
	Improves Operational	Efficiency	/Eπectiveness or Bo	disters Stakeholder	Satisfaction		
4. Project's Cost Summary:							
(a) Project Cost (expenditures/exp	enses approved by gov	erning bo	dy or board prior to	7-01-20)	30-Jun-2	0 \$	<u>.</u>
#\\ D \cdot							
(b) Project Cost (amount remainin	g to be budgeted in this	update o	f program to be exp	ended after June 30), 2019)	1,000,000	-
(c) Total Project Cost (a + b)						\$ 1,000,000	-
E Brainatia Component Costa I	For Which Funds Are	Daguanta	d In This E Veer CI	D /		F00)+	
Project's Component Costs F Land	or which runds are	Requeste	u in This 5 fear Ci	r (cell F42, should agr	ee with Section 4,b, cell	· .	
Construction						\$ 0	-
Renovation						\$ 0	-
Equipment						\$ 1,000,000	-
Architectural/Engineering Drawing	s					\$ 0	-
Other	,					\$ 0	-
						•	
Total Project FY 2020 Through FY	2024	-			-	\$ 1,000,000	
6. Project's Expenditures by Fis	scal Years ("Total Project	". cell G51					-
			should agree with Section	on 4,b, cell F30):			•
	2020-2021	,	should agree with Section 2021-2022	2022-2023	2023-2024	2024-2025	- - <u>5-Year Total</u>
Land		,			2023-2024	2024-2025	<u>5-Year Total</u> \$
Land Construction		,			<u>2023-2024</u>	<u>2024-2025</u>	
					2023-2024	2024-2025	
Construction Renovation Equipment					2023-2024	2024-2025	
Construction Renovation Equipment Architectural / Engineering			2021-2022		2023-2024	2024-2025	- - -
Construction Renovation Equipment Architectural / Engineering Drawings			2021-2022		2023-2024	2024-2025	- - -
Construction Renovation Equipment Architectural / Engineering Drawings Other	2020-2021		1,000,000	2022-2023			1,000,000
Construction Renovation Equipment Architectural / Engineering Drawings		0 \$	2021-2022			2024-2025	\$ - -
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project	\$	0 \$	1,000,000 \$	0			1,000,000
Construction Renovation Equipment Architectural / Engineering Drawings Other	2020-2021 \$ sancing", cell g60, should ag	0 \$	1,000,000 \$ 1,000,000 \$ ction 6, "Total Project" of	2022-2023 0 cell G51):	\$	0 \$ 0	\$ - - 1,000,000 - - \$ 1,000,000
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin	\$	0 \$	1,000,000 \$	0			\$ - 1,000,000 \$ 1,000,000
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin	2020-2021 \$ sancing", cell g60, should ag	0 \$	1,000,000 \$ 1,000,000 \$ ction 6, "Total Project" of	2022-2023 0 cell G51):	\$	0 \$ 0	\$ - - 1,000,000 - - \$ 1,000,000
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin Operating Budget Issue Debt (Bonds, Notes, or	2020-2021 \$ sancing", cell g60, should ag	0 \$	1,000,000 \$ 1,000,000 \$ ction 6, "Total Project" (2021-2022	2022-2023 0 cell G51):	\$	0 \$ 0	\$
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	2020-2021 \$ sancing", cell g60, should ag	0 \$	1,000,000 \$ 1,000,000 \$ ction 6, "Total Project" of	2022-2023 0 cell G51):	\$	0 \$ 0	\$
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	2020-2021 \$ sancing", cell g60, should ag	0 \$	1,000,000 \$ 1,000,000 \$ ction 6, "Total Project" (2021-2022	2022-2023 0 cell G51):	\$	0 \$ 0	\$
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	2020-2021 \$ sancing", cell g60, should ag	0 \$	1,000,000 \$ 1,000,000 \$ ction 6, "Total Project" (2021-2022	2022-2023 0 cell G51):	\$	0 \$ 0	\$
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	2020-2021 \$ sancing", cell g60, should ag	0 \$	1,000,000 \$ 1,000,000 \$ ction 6, "Total Project" (2021-2022	2022-2023 0 cell G51):	\$ 2023-2024	0 \$ 0	\$ - 1,000,000 \$ 1,000,000 \$ 5-Year Total \$ 0 1,000,000 0
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	\$ ancing*, cell g60, should ag 2020-2021	0 \$	1,000,000 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$	0 cell G51): 2022-2023	\$ <u>2023-2024</u>	2024-2025	\$
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	\$ ancing*, cell g60, should ag 2020-2021	0 \$	1,000,000 \$ 1,000,000 \$ ction 6, "Total Project" 0 2021-2022 1,000,000 \$	0 cell G51): 2022-2023	\$ <u>2023-2024</u>	2024-2025 0 \$ 0	\$
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s):	\$ ancing", cell g60, should ag 2020-2021	0 \$ pree with Se	1,000,000 \$ 1,000,000 \$ ction 6, "Total Project" of 2021-2022 1,000,000 \$ 1,000,000 \$	0 cell G51): 2022-2023	\$ <u>2023-2024</u>	2024-2025 0 \$ 0	\$ - 1,000,000 \$ 1,000,000 \$ 1,000,000 0 0 \$ 1,000,000
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Comparating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the	\$ ancing", cell g60, should ag 2020-2021	0 \$ pree with Se	1,000,000 \$ 1,000,000 \$ ction 6, "Total Project" of 2021-2022 1,000,000 \$ 1,000,000 \$	0 cell G51): 2022-2023	\$ <u>2023-2024</u>	2024-2025 0 \$ 0	\$ - 1,000,000 \$ 1,000,000 \$ 1,000,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is th b. The estimated life of asset to b	\$ ancing*, cell g60, should ag 2020-2021	0 \$ gree with Se	1,000,000 \$ 1,000,000 \$ ction 6, "Total Project" 0 2021-2022 1,000,000 \$ 1,000,000 \$ FIN	0 cell G51): 2022-2023	\$ <u>2023-2024</u>	2024-2025 0 \$ 0	\$ - 1,000,000 \$ 1,000,000 \$ 1,000,000 0 1,000,000 0 0 1,000,000 RES N/A 20 Years
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin 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 c. Estimated change in annual ope	\$ ancing*, cell g60, should ag 2020-2021	0 \$ gree with Se	1,000,000 \$ 1,000,000 \$ ction 6, "Total Project" 0 2021-2022 1,000,000 \$ 1,000,000 \$ FIN	0 cell G51): 2022-2023	\$ <u>2023-2024</u>	2024-2025 0 \$ 0	\$ - 1,000,000 \$ 1,000,000 \$ 1,000,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final State of Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to b c. Estimated change in annual op-Long Term Financial Impact	\$ ancing", cell g60, should ag 2020-2021 \$ e age of the that asset e acquired. erating cost, related to the second cost.	0 \$ oree with Se o \$ being repithe new as	1,000,000 \$ 1,000,000 \$ ction 6, "Total Project" of 2021-2022 1,000,000 \$ 1,000,000 \$ File aced.	0 cell G51): 2022-2023 0 ANCING SOURCES	\$ 2023-2024 \$ (CEQUALS ESTIMATE)	2024-2025 20 \$ 0 D PROJECT EXPENDITU	\$
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin 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 c. Estimated change in annual ope	\$ ancing", cell g60, should ag 2020-2021 \$ e age of the that asset e acquired. erating cost, related to the include the changing	0 \$ pree with Se 0 \$ being rep the new a	1,000,000 \$ 1,000,000 \$ ction 6, "Total Project" of 2021-2022 1,000,000 \$ 1,000,000 \$ File faced. Sset.	0 cell G51): 2022-2023 0 ANCING SOURCES	\$ 2023-2024 \$ (CEQUALS ESTIMATE)	2024-2025 20 \$ 0 D PROJECT EXPENDITU	\$

			July 1, 2020 tl	nrough	1 June 30, 2025					
ALL	DATA ENTRY WILL BE	E TO AR	EA SHADED	YELLO	W. DO NOT ENT	ER DATA IN ANY (OTHER	R CELL.		
						Government	City			
Project No.	9	_				Department		ksville Fire Rescu		
Project's Priority		В				Submitted by		uty Chief Steve B	Batte	n
General Description	Station 9 expansion for	District 3	3			Date Submitted	04/0	8/20		
Estimated Start Date	07/01/22					City/County/Other	City			
Detailed Description and Loc		:								
Station 9 is located in our Distri		Sr. Blvd	I. This addition	n to th	e current station	will allow for more	pers	onnel to be plac	ed i	n this district,
more emergency vehicles, and a	training facility.									
2 Prejectle luctification and Va	dua Addad									
2. Project's Justification and Va Currently, this station will only		in 2003	we have out	arown	thic etation Wit	h the everencion th	vic eta	tion will be the	hub	for Dietrict 3
There will be a training room wh										
station to cover District 3's area					training. A near)	resource track for t		our resource will	ا عد	nacca at tino
	along wan more perso	miler to	COVER DIGITION	٥.						
3. Budget Planning Priorities (n	nust select at least 1 pr	iority - r	nark with an '	x" all	that apply)					
	Sustains or improves in	-				nces mobility				
	Supports Youth Develop		,							
	• ''		Daniaral Dania		_					
	Strengthens Community		-							
	Boost Downtown (CBD)	Develor	pment or Supp	orts "Le	egacy Neighborho	od" Redevelopment				
X	Enhances or reinforces	Public S	afety							
	Supports/increases Citiz	zen and	Community En	gagem	ent					
Х	Improves Operational E		-			Satisfaction				
	improvos operational 2	,	,	0. 50.0	otoro otarioriolaeri	oundradurer.				
4. Project's Cost Summary:										
(a) Project Cost (expenditures/exp	enses annroved by dove	rning ho	dy or board pri	or to 7.	-01-20)	30-Jun-20	2 (0		
(a) 1 Toject Oost (experiantics/exp	crises approved by gove	ming boo	dy or board pri	01 10 7	01 20)	30 Juli 21	υ Ψ	0		
(b) Project Cost (amount remaining	n to be hudgeted in this u	ındate of	f program to be	eyner	nded after June 30	2019)		2,080,000		
(c) Total Project Cost (a + b)	, to be budgeted in this e	ipaato oi	program to be	Oxpoi	idea arter dane de	, 2010)	\$	2,080,000	-	
(0) Total Troject Cost (a 1 b)							Ψ	2,000,000	•	
5. Project's Component Costs F	or Which Funds Are R	eaueste	d In This 5 Ye	ar CIP	(cell F42, should agre	ee with Section 4.b. cell I	F30):			
Land					,. ,	,,,,,	\$	1,000,000		
Construction							\$	1,000,000	-	
Renovation							\$	0	-	
Equipment							\$	0	-	
Architectural/Engineering Drawings	3						\$	80,000	_	
Other							\$	0		
Total Project FY 2020 Through FY							\$	2,080,000		
6. Project's Expenditures by Fis				Section						
	<u>2020-2021</u>		2021-2022	•	2022-2023	<u>2023-2024</u>		<u>2024-2025</u>		5-Year Total
Land				\$	1,000,000	4 000 000			\$	1,000,000
Construction						1,000,000)			1,000,000
Renovation										-
Equipment Architectural / Engineering										-
Drawings					60,000	20,000)			80,000
Other						-,				-
Total Project	\$	0 \$	() \$	1,060,000	\$ 1,020,000	\$	0	\$	2,080,000
,					, ,					
7. Proposed Financing ("Total Fin	ancing", cell g60, should agre	e with Sec	ction 6, "Total Pro	ject" cel	II G51):					
	2020-2021		2021-2022		2022-2023	2023-2024		2024-2025		5-Year Total
Operating Budget									\$	0
Issue Debt (Bonds, Notes, or										
Capital Leases)					1,060,000	1,020,000)			2,080,000
Grants										0
User Charges										0
Other										0
Total Financing	\$	0 \$	(1,060,000	\$ 1,020,000		0	\$	2,080,000
				FINA	NCING SOURCES	EQUALS ESTIMATED	PROJ	ECT EXPENDITUR	RES	
9 Accet(a).										
8. Asset(s):a. If replacing an asset, what is th	e are of the that accet h	oina ron!	hane							N/A
b. The estimated life of asset to be	-	sing repla	aceu.							50 + Years
c. Estimated change in annual ope	•	e new sc	sset							N/A
Long Term Financial Impact		CILCUV AS								HIT
With the addition, the utilities w	ill be slightly higher. Th	nere will	be more fire	trucks	and personnel a	dded to this station	n after	it is complete	Thi	s is due to being
a district hub for personnel, equ					porconnor a	otatioi	3.101	30pioto.		and to boing
	, , , , , , , , , , , , , , , , , , , ,									

ΔΙΙ	DATA ENTRY WILL	RF TO A		YFLLO	IW DO NOT ENTE	ΕΡ ΠΔΤΔ ΙΝ ΔΝΥ	OTHER	CELL		
ALI	. DATA LIVINT WILL	. BL TO A	NEA SHADED	LLLC		Government	City	OLLL.		
Project No.	10				-	Department		sville Fire Rescu	IE	
Project's Priority	10	В				Submitted by		ty Chief Batten	<u></u>	
General Description	Rescue Truck			_		Date Submitted	04/08			
Estimated Start Date	07/01/22					City/County/Other	City	,		
Zominatos Otari Zato	01/01/22			_	·	only, Godinky, Gunor	<u> </u>		-	
1. Detailed Description and Loc	ation of Project:									
New rescue truck will go to state emergency that may arise. This									and	any other
2. Project's Justification and Va	alue Added									
The current truck at station 10 i		t currently	y has 100,000 r	niles.						
3. Budget Planning Priorities (n	nust select at least '	l priority -	mark with an '	'x" all	that apply)					
	Sustains or improve					es mobility				
	Supports Youth Dev		raio, or anorian	,		, co 11.02y				
	• 11		. Dagianal Dage	orobina						
	Strengthens Commu	-	-			W.D. I I				
	Boost Downtown (C			orts "Le	egacy Neighborhoo	a Redevelopment				
X	Enhances or reinford		•							
	Supports/increases	Citizen and	I Community En	gagem	ent					
X	Improves Operation	al Efficienc	y/Effectiveness	or Bols	sters Stakeholder S	atisfaction				
4. Project's Cost Summary:	anaga annravad by a	avarnina h	adu ar baard ari	or to 7	04.20\	20 Jun 0	00 6	0		
(a) Project Cost (expenditures/exp	enses approved by g	overning b	ody or board pri	or to 7.	-01-20)	30-Jun-2	:U <u>\$</u>	0		
(b) Project Cost (amount remainin	a to be hudgeted in th	nis undata i	of program to be	avnar	nded after June 30	2019)		400,000		
(c) Total Project Cost (a + b)	g to be budgeted in ti	iis upuate t	or program to be	expei	ided after June 30,	2019)	\$	400,000	•	
(b) Total Tojoci Goot (a To)								100,000	-	
5. Project's Component Costs I	For Which Funds Are	e Request	ed In This 5 Ye	ar CIP	(cell F42, should agree	with Section 4,b, cell	F30):			
Land							\$	0		
Construction							\$	0		
Renovation							\$	0	-	
Equipment Architectural/Engineering Drawing	0						\$	400,000	-	
Other	5						\$	0	-	
							•	-		
Total Project FY 2020 Through FY	′ 2024						\$	400,000		
6. Project's Expenditures by Fig.		ect", cell G51		Section						
	<u>2020-2021</u>		2021-2022		2022-2023	2023-2024	- 1	<u>2024-2025</u>	•	5-Year Total
Land									\$	-
Construction Renovation										-
Equipment										_
Architectural / Engineering					400 000	<u></u>				400 000
Architecturar/ Engineening					400,000					400,000
Drawings					400,000					400,000
Drawings Other									-	- -
Drawings	\$	0 \$	() \$		\$ (0 \$	0	\$	400,000 - - 400,000
Drawings Other Total Project				-	400,000	\$	0 \$	0	\$	- -
Drawings Other	nancing", cell g60, should		ection 6, "Total Pro	-	400,000				\$	400,000
Drawings Other Total Project				-	400,000	\$ (0	\$	- -
Drawings Other Total Project 7. Proposed Financing ("Total Fin	nancing", cell g60, should		ection 6, "Total Pro	-	400,000					400,000 5-Year Total
Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases)	nancing", cell g60, should		ection 6, "Total Pro	-	400,000					400,000 5-Year Total
Drawings Other Total Project 7. Proposed Financing ("Total Fin Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	nancing", cell g60, should		ection 6, "Total Pro	-	400,000 II G51): 2022-2023					5-Year Total 0 400,000 0
Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	nancing", cell g60, should		ection 6, "Total Pro	-	400,000 II G51): 2022-2023					5-Year Total 0 400,000 0 400,000 0
Drawings Other Total Project 7. Proposed Financing ("Total Fin Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	ancing", cell g60, should 2020-2021	agree with S	ection 6, "Total Pro 2021-2022	ject" cel	400,000 II G51): 2022-2023 400,000	2023-2024	:	2024-2025	\$	5-Year Total 0 400,000 0 400,000 0 0
Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	nancing", cell g60, should		ection 6, "Total Pro 2021-2022	ject" cel	400,000 10 (551): 2022-2023 400,000	2023-2024	0 \$	2024-2025	\$	5-Year Total 0 400,000 0 400,000 0
Drawings Other Total Project 7. Proposed Financing ("Total Fin Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	ancing", cell g60, should 2020-2021	agree with S	ection 6, "Total Pro 2021-2022	ject" cel	400,000 II G51): 2022-2023 400,000	2023-2024	0 \$	2024-2025	\$	5-Year Total 0 400,000 0 400,000 0 0
Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s):	ancing*, cell g60, should 2020-2021	agree with So	ection 6, "Total Pro 2021-2022	ject" cel	400,000 10 (551): 2022-2023 400,000	2023-2024	0 \$	2024-2025	\$	5-Year Total 0 400,000 0 0 400,000 0 400,000
Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the	ancing", cell g60, should 2020-2021 \$ the age of the that asset	agree with So	ection 6, "Total Pro 2021-2022	ject" cel	400,000 10 (551): 2022-2023 400,000	2023-2024	0 \$	2024-2025	\$	5-Year Total 0 400,000 0 400,000 0 0 400,000
Drawings Other Total Project 7. Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to be	ancing", cell g60, should 2020-2021 \$ e age of the that assee acquired.	0 \$	ection 6, "Total Pro 2021-2022	ject" cel	400,000 10 (551): 2022-2023 400,000	2023-2024	0 \$	2024-2025	\$	5-Year Total 0 400,000 5-Year Total 0 400,000 0 0 400,000 8 Years 10-15 Years
Drawings Other Total Project 7. Proposed Financing ("Total Final Project Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to b c. Estimated change in annual op	ancing", cell g60, should 2020-2021 \$ e age of the that assee acquired.	0 \$	ection 6, "Total Pro 2021-2022	ject" cel	400,000 10 (551): 2022-2023 400,000	2023-2024	0 \$	2024-2025	\$	5-Year Total 0 400,000 0 400,000 0 0 400,000
Drawings Other Total Project 7. Proposed Financing ("Total Fin 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 c. Estimated change in annual op Long Term Financial Impact	\$ e age of the that asse e acquired. erating cost, related to	0 \$	ection 6, "Total Pro 2021-2022	ject" cel	400,000 II G51): 2022-2023 400,000 400,000 NCING SOURCES E	2023-2024 \$ (QUALS ESTIMATE)	O \$ D PROJE	0 CCT EXPENDITUE	\$ \$ RES	5-Year Total 0 400,000 0 400,000 0 400,000 8 Years 10-15 Years None
Drawings Other Total Project 7. Proposed Financing ("Total Final Project Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to b c. Estimated change in annual op	\$ e age of the that asse e acquired. erating cost, related to	0 \$	ection 6, "Total Pro 2021-2022	ject" cel	400,000 II G51): 2022-2023 400,000 400,000 NCING SOURCES E	2023-2024 \$ (QUALS ESTIMATE)	O \$ D PROJE	0 CCT EXPENDITUE	\$ \$ RES	5-Year Total 0 400,000 0 400,000 0 400,000 8 Years 10-15 Years None

ALL	DATA ENTRY WILL D		TA CHADED VELL		TED DATA IN ANY	OTHER CELL		
ALI	L DATA ENTRY WILL B	E IU AKI	EA SHADED TELL	OW. DO NOT EN				
Droject No.	44				Government	City Clarksville Fire Res		
Project No.	11	D			Department			
Project's Priority	Danassa Tassals	В			Submitted by	Deputy Chief Steve	Batte	ın .
General Description	Rescue Truck				Date Submitted	04/08/20		
Estimated Start Date	07/01/22				City/County/Other	City	_	
4 Detailed Description and Lea	ation of Drainet.							
1. Detailed Description and Loc		Manuall F	This truck room	anda ta madiaal a	alla urraelra atrus	tura fires and any of	hor o	marganay that
New Rescue truck will go to sta may arise. This truck carries me						ture fires, and any of	ner e	mergency that
Project's Justification and Va The current truck at station 3 is		of March	2020, it has 70,000	miles, by 2022, it	will have over 100),000.		
3. Budget Planning Priorities (n								
X	Sustains or improves in	nfrastructu	re, or alleviates tra	ffic issues, or enhai	nces mobility			
	Supports Youth Develo	pment						
	Strengthens Communit	ty and/or F	Regional Partnershi	os				
	Boost Downtown (CBD) Develop	ment or Supports "I	Legacy Neighborho	od" Redevelopment	t		
Х	Enhances or reinforces	Public Sa	afety					
	Supports/increases Cit		•	ment				
					O-ti-fti			
^	Improves Operational E	Efficiency/	Effectiveness of Bo	isters Stakenoider	Satisfaction			
4. Project's Cost Summary:		!		7 04 00)	20 1	20 6		
(a) Project Cost (expenditures/exp	enses approved by gove	erning boo	ly or board prior to	7-01-20)	30-Jun-2	20 \$)	
(b) Project Cost (amount remaining	a to be budgeted in this	undata of	program to be ever	anded ofter lune 20	2010)	400.000	1	
(b) Project Cost (amount remainin	g to be budgeted in this	update of	program to be expe	ended after June 30	J, 2019)	\$ 400,000	_	
(c) Total Project Cost (a + b)						\$ 400,000	<u>'</u>	
5. Project's Component Costs I	For Which Funds Are R	Parijastar	I In This 5 Year Cli	P (coll E42 should agr	on with Section 4 h. call	E30).		
Land	or willers and Are is	requestet	i ili Tilis 5 Teal Cil	r (cell F42, Siloulu agr	ee with Section 4,b, ceil	\$ ()	
Construction)	
Renovation						\$	_	
Equipment						\$ 400,000	_	
Architectural/Engineering Drawing	s					\$ (_	
Other						\$ (_	
Total Project FY 2020 Through FY	′ 2024				•	\$ 400,000)	
6. Project's Expenditures by Fig.	scal Years ("Total Project"	', cell G51 sl	nould agree with Section	n 4,b, cell F30):				
	<u>2020-2021</u>	- 3	<u>2021-2022</u>	<u>2022-2023</u>	2023-2024	<u>2024-2025</u>		5-Year Total
Land							\$	-
Construction								-
Renovation								-
Equipment				400,000				400,000
Architectural / Engineering								_
Drawings Other								-
Total Project	\$	0 \$	0 \$	400,000	\$ (0 \$ () \$	400,000
Total Froject	Ψ	υψ	σΨ	400,000	Ψ	υ ψ	, ψ	400,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agr	ee with Sec	tion 6. "Total Project" c	ell G51):				
g (.o	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025		5-Year Total
Operating Budget							\$	0
Issue Debt (Bonds, Notes, or							- T	
Capital Leases)				400,000				400,000
Grants								0
User Charges								0
Other								0
Total Financing	\$	0 \$	0 \$	400,000	•) \$	400,000
			FIN	ANCING SOURCES	EQUALS ESTIMATE	D PROJECT EXPENDIT	JRES	
0. Acceptals								
8. Asset(s):	o ago of the that are all		and					6 Vocas
a. If replacing an asset, what is the	-	errig repla	iced.					6 Years
b. The estimated life of asset to bc. Estimated change in annual op	•	ho new co	eet					10-15 Years None
Long Term Financial Impact	Stating COSt, related to th	ic new as	ou.					INUITE
Cost that will occur annually wi	Il be oil changes or oth	ner fluids	Semi-annually co	st would be new	tires. The price inc	ludes truck and equi	pmer	nt. This will
reduce maintenance cost due to			and an industry ou		and price inc	and oqui		
		uon.						

ALL	DATA ENTRY WILL D		DED VELLOW		ED DATA IN ANY	OTHER CELL	
ALL	DATA ENTRY WILL B	SE TO AREA SHA	DED TELLOW.				
Project No.	12				Government	City Clarksville Fire Resc	-
•	12	В			Department		
Project's Priority General Description	Rescue Truck	D			Submitted by Date Submitted	Deputy Chief Steve E 04/08/20	zailen
•							
Estimated Start Date	07/01/22			(City/County/Other	City	=
Detailed Description and Loc	ation of Project:						
New Rescue truck will go to sta		1 at 250 Tod Croz	ior Sr Blyd Th	ie truck roenor	ade to medical ca	lle wrocke etructuro	fires and any other
emergency that may arise. This							illes, and any other
2. Project's Justification and Va	alue Added						
The current truck at station 9 is	a 2015 Ford F550. As o	of March 2020, it	has 50,000 mil	es, by 2022, it v	will have over 100	,000.	
2 Budget Diaming Drievities (m	nuct coloct at locat 4 m		h on "v" oll tho	4 ammlus)			
3. Budget Planning Priorities (n		-			1 224		
	Sustains or improves in		ieviates traffic is	ssues, or ennand	ces mobility		
	Supports Youth Develo	pment					
	Strengthens Communit	ty and/or Regional	Partnerships				
	Boost Downtown (CBD) Development or	Supports "Lega	cy Neighborhoo	d" Redevelopment		
Х	Enhances or reinforces	S Public Safety					
	Supports/increases Cit	•	nity Engagement				
v	• ' '				and the state of		
	Improves Operational E	Efficiency/Effective	eness or Boister	s Stakenolder S	atistaction		
4. Project's Cost Summary:							
(a) Project Cost (expenditures/exp	enses approved by gove	erning body or boa	ard prior to 7-01	-20)	30-Jun-2	0 \$ 0	_
#\\ D \cdot					00.40		
(b) Project Cost (amount remaining	g to be budgeted in this	update of progran	n to be expende	d after June 30,	2019)	400,000	-
(c) Total Project Cost (a + b)						\$ 400,000	=
E Project's Component Costs I	For Which Funds Are B	Dogwooted In This	E Voor CID (U F40 -bld	ith Caatian 4 h aall	F20\:	
Project's Component Costs F Land	or which runds are k	requested in This	S 5 Tear CIP (ce	II F42, snould agree	e with Section 4,b, cell	· .	
Construction						\$ 0 \$ 0	-
Renovation						\$ 0	=
Equipment						\$ 400,000	=
Architectural/Engineering Drawing	s					\$ 0	-
Other	•					\$ 0	-
						•	
Total Project FY 2020 Through FY	2024					\$ 400,000	-
6. Project's Expenditures by Fis	scal Years ("Total Project"	, cell G51 should agre	ee with Section 4,b	, cell F30):			-
	2020-2021	2021-20	<u>22</u> <u>20</u>	022-2023	2023-2024	2024-2025	5-Year Total
Land							\$ -
Construction							-
Renovation							-
Equipment				400,000			400,000
Architectural / Engineering							
Drawings							-
Other	Φ.	0 0	0 6	400.000	Φ /) f	
Total Project	\$	0 \$	0 \$	400,000	\$ (0 \$ 0	\$ 400,000
7. Proposed Financing ("Total Fin	ancina" call a60 should aar	roo with Section 6 "Te	otal Project" cell GF	:4\•			
7. Proposed Financing (Total Fin	2020-2021	2021-20		022-2023	2023-2024	2024-2025	5-Year Total
Operating Budget	2020-2021	2021-20	22 20	<u> </u>	2023-2024	2024-2025	\$ 0
Issue Debt (Bonds, Notes, or							Ψ 0
Capital Leases)				400,000			400,000
Grants				100,000			0
User Charges							0
Other							0
Total Financing	\$	0 \$	0 \$	400,000	\$ (0 \$ 0	\$ 400,000
			FINANC	ING SOURCES E	QUALS ESTIMATE	PROJECT EXPENDITU	RES
8. Asset(s):							
a. If replacing an asset, what is th	-	peing replaced.					5 Years
b. The estimated life of asset to b	•						10-15 Years
c. Estimated change in annual op-	erating cost, related to the	he new asset.					None
Long Term Financial Impact	Il be all channers and	nor fluide. Court	manath.	and barren	ree The make the	ludes tours beautiful	ment This will
Cost that will occur annually wi			innually cost w	oula be new ti	res. The price inc	ludes truck and equip	ment. This will
reduce maintenance cost due to	replacing a 2015 resc	ue truck.					

	DATA ENTRY MILL DE			June 30, 2025		OTHER OF L		
ALL	DATA ENTRY WILL BE	TO AREA SHADE	YELLOV					
Project No.	12				Government Department	City Clarksville Fire Resc	-	
Project's Priority	13 B	<u> </u>			Submitted by	Deputy Chief Steve I		
General Description	75' Aerial Fire Truck)			Date Submitted	04/08/20	Dalle	11
Estimated Start Date	07/01/23				City/County/Other	City		
Estimated Start Date	01/01/23			`	Sity/Courity/Other	City	-	
1. Detailed Description and Loc	ation of Project:							
75' Aerial Fire Truck will be loca		s located at Maxwe	II Rd The	truck is designe	ed to respond to r	nedical wreck fires	or ar	v other
emergency in their area. It will be					ou to respond to h	neuroai, wreek, mes,	or ar	ly other
emergency in their areas it will be	or able to readily the heig	in or any banang	iii ito jaric	, alouoiii				
2. Project's Justification and Va	alue Added							
This Aerial fire truck will replace		al. The current true	k has 49.	000 miles and by	2023 it will be clo	ose to 100,000 and 12	vear	rs old.
				Ť				
3. Budget Planning Priorities (n	nust select at least 1 pri	ority - mark with a	n "x" all ti	nat apply)				
X	Sustains or improves infi	rastructure, or allevi	ates traffic	issues, or enhand	ces mobility			
	Supports Youth Develop			,	•			
	• ' '							
	Strengthens Community	_						
	Boost Downtown (CBD)	Development or Su	oports "Le	gacy Neighborhoo	d" Redevelopment			
Х	Enhances or reinforces F	Public Safety						
	Supports/increases Citize	en and Community	Engageme	ent				
X	Improves Operational Ef				atisfaction			
	Improved Operational Er	noionoy/ Encouveries	50 OI DOIOI	oro otanonolaer e	ationation			
4. Project's Cost Summary:								
(a) Project Cost (expenditures/exp	onese approved by gover	ning hady or hoard	orior to 7 (11 20)	30-Jun-2	0 \$		
(a) Project Cost (experialtures/exp	elises apploved by gover	filling body of board	DI 101 10 1-0	71-20)	30-Juli-2	.0 \$ 0	_	
(h) Project Cost (amount remaining	a to be builded of in this un	adata of program to	ha avnana	lad after lune 20	2010)	800,000		
(b) Project Cost (amount remaining	g to be budgeted in this up	odate of program to	be expend	ied alter Julie 30,	2019)	\$ 800,000	-	
(c) Total Project Cost (a + b)						\$ 800,000	-	
5. Project's Component Costs F	For Which Funds Are De	guested in This 5	Voor CID (call E42, abouted agree	with Coation 4 h. call	E20\:		
Land	OI WINCH FUNGS ARE NE	questeu III TIIIS 5	rear CIF (cell F42, Should agree	e with Section 4,0, ceil	\$ 0		
Construction						\$ 0	-	
Renovation							-	
Equipment						\$ 0 \$ 800,000	-	
Architectural/Engineering Drawing						\$ 000,000	-	
Other	3					\$ 0	-	
Striot						Ψ 0		
Total Project FY 2020 Through FY	2024					\$ 800,000	-	
6. Project's Expenditures by Fis		cell G51 should agree w	ith Section 4	,b, cell F30):		<u> </u>	-	
, , , , , , , , , , , , , , , , , , , ,	2020-2021	2021-2022		2022-2023	2023-2024	2024-2025		5-Year Total
Land							\$	-
Construction							i i	-
Renovation								-
Equipment				800,000			Ī	800,000
Architectural / Engineering								,
Drawings								-
Other								-
Total Project	\$) \$	0 \$	800,000	\$ (0 \$ 0	\$	800,000
7. Proposed Financing ("Total Fin			-	-				
	<u>2020-2021</u>	<u>2021-2022</u>		2022-2023	2023-2024	<u>2024-2025</u>		5-Year Total
Operating Budget							\$	0
Issue Debt (Bonds, Notes, or				000 000				200 000
Capital Leases)				800,000			_	800,000
Grants							_	0
User Charges Other							-	0
Total Financing	¢ (0 \$	0 \$	800,000	\$ () \$ 0	\$	800,000
Total Financing	\$ 0	J \$				O PROJECT EXPENDITU		
			FINAN	ICING SOURCES E	QUALS ESTIMATED	PROJECT EXPENDITO	KES	
8. Asset(s):								
a. If replacing an asset, what is th	e age of the that asset he	ing replaced						9 Years
b. The estimated life of asset to b	-							15-20 Years
c. Estimated change in annual op-	•	new asset.						None
Long Term Financial Impact		500						
Cost that will occur annually wi	II be oil changes or othe	r fluids. Semi-ann	ually cost	would be new ti	res. This price inc	cludes truck and all ed	quipr	ment. This will
			,		p			
reduce maintenance cost due to		fire truck.						

			2020 through Jun					
ALL	DATA ENTRY WII	LL BE TO AREA SH	ADED YELLOW.	DO NOT EN				
Project No.	14				Government Department	City Clarksville Fire Resc	-	
Project's Priority	14	В			Submitted by	Deputy Chief Steve I		en
General Description	Heavy Rescue Tru				Date Submitted	04/08/20		
Estimated Start Date	07/01/23				City/County/Other	City		
Detailed Description and Loc The Heavy Rescue Truck would trucks. It is designed for our Tectools.	be located at Stat		- Table 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1					_
2. Project's Justification and Va Now that we have our city divid- respond to all structure fires (w rescue truck), and any technical emergency requiring specialized	ed into 3 districts, hich adds more pe I rescue call that h	ersonnel to the scen	ne), respond to an	y vehicle wr	eck where extricati	on is needed (to back	c up	the initial
3. Budget Planning Priorities (n	nust select at least	1 priority - mark w	ith an "x" all that	annly)				
		es infrastructure, or a			nces mobility			
	Supports Youth De			uoo, o. ou				
	• ''	nunity and/or Regiona	al Partnershins					
	-	CBD) Development o		, Noighborbo	od" Podovolonmont			
v		, .	or Supports Legac	y Neighborno	ou Redevelopment			
^	Enhances or reinfo							
		s Citizen and Commu		0	0.11.1.11.1			
X	Improves Operation	onal Efficiency/Effective	veness or Bolsters	Stakeholder	Satisfaction			
4. Project's Cost Summary:(a) Project Cost (expenditures/exp(b) Project Cost (amount remaining)(c) Total Project Cost (a + b)					30-Jun-2), 2019)	1,000,000 1,000,000 1,000,000	_	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawings Other		re Requested In Th	is 5 Year CIP _{(cell}	F42, should agr	ee with Section 4,b, cell	\$ 0 \$ 0 \$ 0 \$ 1,000,000 \$ 0	- - -	
Total Project FY 2020 Through FY					•	\$ 1,000,000	_	
6. Project's Expenditures by Fis					2022 2024	2024 2025		E Voor Total
Land	2020-2021	2021-2	202	2-2023	2023-2024	<u>2024-2025</u>	\$	5-Year Total
Construction							Ψ	-
Renovation								-
Equipment					1,000,000)		1,000,000
Architectural / Engineering Drawings								-
Other								-
Total Project	\$	0 \$	0 \$	0	\$ 1,000,000) \$ 0	\$	1,000,000
7. Proposed Financing ("Total Fin	ancing", cell g60, shoul 2020-2021	_	-	: <u>2-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	\$	5-Year Total
Issue Debt (Bonds, Notes, or							Ť	
Capital Leases)					1,000,000)		1,000,000
Grants User Charges								0
Other							-	0
Total Financing	\$	0 \$	0 \$	0	\$ 1,000,000) \$ 0	\$	1,000,000
-			FINANCIN	IG SOURCES		PROJECT EXPENDITU	RES	1
8. Asset(s):	a age of the that as	eet being replaced						N/A
a. If replacing an asset, what is thb. The estimated life of asset to be	-	set being replaced.						N/A 20 Years
c. Estimated change in annual ope	•	to the new asset.						\$250,000
Long Term Financial Impact								
Annual maintenance cost would personnel. With a cost of about					tires. To staff the H	eavy rescue truck wo	uld	include 4

CAPITAL IMPROVEMENTS PROGRAM

		PROPUSEL			tment	HEEI				
					h June 30, 2025					
ALI	. DATA ENTRY WILL BE	TO AREA	SHADED	YELLO	OW. DO NOT ENT					
						Government	Cit	,	-	
Project No.	15	_				Department		arksville Fire Resci		
Project's Priority	E Control Control	3				Submitted by		puty Chief Steve E	Batte	en
General Description	New Station 2					Date Submitted		08/20		
Estimated Start Date	07/01/23					City/County/Other	Cit	у	-	
1 Detailed Description and Lea	ation of Project:									
1. Detailed Description and Loc		stion Dd T	a now lo		wavid be serese	the street /if able	40 0	rahasa said land	a = 1	ance it denoted)
Station 2 is located in District 3 This station would be replacing										
apparatuses (for future use). EM	IS is currently sharing t	his building	g with us	and w	ill be interested in	n jointly building v	vith u	s again.		
2. Project's Justification and Va	alue Added									
This station was built in the 60's	s and originally was son	neone's ho	use. It the	n con	verted to some ty	pe of shop and th	en to	a fire station. The	e bu	ilding has only
space for 4 personnel (fire dept	.) and 2 personnel (EMS). Also, the	building	will or	nly hold 1 fire true	ck and 1 medic un	t. Thi	s station is locate	ed i	n an area that is
currently growing with busines	ses and housing. The M	ontgomery	County E	MS is	interested in a jo	oint construction w	rith us	S.		
3. Budget Planning Priorities (r	•	-								
X	Sustains or improves inf	rastructure,	or alleviate	es traff	ic issues, or enhar	nces mobility				
	Supports Youth Develop	ment								
X	Strengthens Community	and/or Req	ional Partn	ership	S					
	Boost Downtown (CBD)					od" Redevelonmen				
V	` ′			UIIS L	egacy Neigriborno	ou Redevelopmen				
^	Enhances or reinforces I									
	Supports/increases Citiz	en and Com	munity En	gagen	nent					
X	Improves Operational Ef	ficiency/Effe	ectiveness	or Bol	sters Stakeholder	Satisfaction				
	_									
4. Project's Cost Summary:										
(a) Project Cost (expenditures/exp	enses approved by gover	ning body o	r board pri	or to 7	-01-20)	30-Jun-2	20 \$	0		
``	11 70	0 ,			,				-	
(b) Project Cost (amount remaining	g to be budgeted in this u	odate of pro	gram to be	expe	nded after June 30), 2019)		4,200,000		
(c) Total Project Cost (a + b)	5 ·· · · · · · 5 · · · · · · ·		3			,	\$	4,200,000	-	
, , ,									-	
5. Project's Component Costs I	or Which Funds Are Re	quested In	This 5 Ye	ar CIP	(cell F42, should agr	ee with Section 4,b, cel	F30):			
Land		-					\$	1,000,000		
Construction							\$	3,000,000	-	
Renovation							\$	0	-	
Equipment							\$	0	•	
Architectural/Engineering Drawing	S						\$	200,000	•	
Other							\$	0	•	
						_				
Total Project FY 2020 Through FY							\$	4,200,000		
6. Project's Expenditures by Fig				Section						
1 1	<u>2020-2021</u>	202	1-2022	•	2022-2023	<u>2023-2024</u>		<u>2024-2025</u>	•	5-Year Total
Land				\$	1,000,000				\$	1,000,000
Construction								3,000,000		3,000,000
Renovation										-
Equipment Architectural / Engineering										-
Drawings						150,00	0	50,000		200,000
Other						100,00		00,000		200,000
Total Project	\$	0 \$	() \$	1,000,000	\$ 150,00	0 \$	3,050,000	\$	4,200,000
Total i Toject	Ψ ,	σΨ		υ Ψ	1,000,000	ψ 130,00	υ ψ	3,030,000	Ψ	4,200,000
7. Proposed Financing ("Total Fir	ancing", cell g60, should agree	with Section	6. "Total Pro	iect" ce	ell G51):					
	2020-2021		1-2022	,	2022-2023	2023-2024		2024-2025		5-Year Total
Operating Budget									\$	0
Issue Debt (Bonds, Notes, or									. *	•
Capital Leases)					1,000,000	150,00	0	3,050,000		4,200,000
Grants					,,,,,,,,			-,,		0
										0
User Charges Other										0
User Charges	\$	0 \$	() \$	1,000,000	\$ 150,00	0 \$	3,050,000	\$	
User Charges Other	\$	0 \$	(\$ 150,00 EQUALS ESTIMATE				4,200,000
User Charges Other	\$	0 \$	(4,200,000
User Charges Other	\$	0 \$	(0 4,200,000
User Charges Other Total Financing									RES	0 4,200,000
User Charges Other Total Financing 8. Asset(s):	e age of the that asset be								RES	4,200,000

Long Term Financial Impact
The utilities will be efficient and should be more cost effective. There will be more fire trucks and personnel added to this station after it is complete.

ALL	DATA ENTRY WILL	BE TO A	REA SHADED YE	LLOW. DO NO						
5	4.0					Government	Cit		-	
Project No.	16					Department	_	arksville Fire Resc		
Project's Priority General Description	New Engine Fire Tru	B				Submitted by Date Submitted		puty Chief Steve E 08/20	satte	n
Estimated Start Date	07/01/24	ICK				City/County/Other	_			
Estimated Start Date	01/01/24				`	only/odunty/other	Oit	у	=	
1. Detailed Description and Loc										
This fire truck would be an Engi replaced due to mileage or age.		ould carry	a minimal of 4 fi	refighters. It wo	ould be	e located at a sta	ation th	nat needs their cu	irrei	ıt engine
2. Project's Justification and Va	alue Added									
This engine would be part of ou		am to kee	ep our fleet up-to-	date.						
3. Budget Planning Priorities (n				,						
X	Sustains or improve		cture, or alleviates	traffic issues, or	enhan	ces mobility				
	Supports Youth Dev									
	Strengthens Commu	•	•	•						
	Boost Downtown (C	,		s "Legacy Neigh	borhoo	od" Redevelopme	nt			
X	Enhances or reinford	ces Public	Safety							
	Supports/increases			-						
X	Improves Operation	al Efficienc	y/Effectiveness or	Bolsters Stakeh	older S	Satisfaction				
4. Project's Cost Summary:(a) Project Cost (expenditures/exp	enses approved by g	overning b	ody or board prior	to 7-01-20)		30-Jun	-20 \$	0		
(b) Decided Cook (cooking to a cooking			-6			2040)		700 000		
(b) Project Cost (amount remainin(c) Total Project Cost (a + b)	g to be budgeted in tr	ils update o	or program to be e	xpended after Ju	ine 30,	2019)	\$	700,000 700,000	-	
(c) Total Troject Cost (a T b)							Ψ_	700,000	-	
5. Project's Component Costs R Land Construction Renovation Equipment Architectural/Engineering Drawing Other		∍ Request	ed In This 5 Year	CIP (cell F42, shou	uld agre	e with Section 4,b, co	\$ \$ \$ \$ \$ \$	0 0 0 700,000 0	- - -	
Total Project FY 2020 Through FY	(2024	_					\$	700,000	-	
6. Project's Expenditures by Fis		ect", cell G51	should agree with Se	ction 4,b, cell F30): 2022-2023		2023-2024	<u> </u>	2024-2025	•	5-Year Total
Land	2020 2021		LOLI LOLL	2022 2020		2020 2024		2024 2020	\$	-
Construction										-
Renovation								700,000		700,000
Equipment Architectural / Engineering								700,000		700,000
Drawings										-
Other				•		•	ο Φ	700.000	•	
Total Project	\$	0 \$	0	\$	0	\$	0 \$	700,000	\$	700,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should 2020-2021	agree with S	ection 6, "Total Projec	t" cell G51): 2022-2023		2023-2024		<u>2024-2025</u>		5-Year Total
Operating Budget									\$	0
Issue Debt (Bonds, Notes, or										
Capital Leases)								700,000		700,000
Grants User Charges										0
Other										0
Total Financing	\$	0 \$	0	\$	0	\$	0 \$	700,000	\$	700,000
				FINANCING SOU	RCES E	QUALS ESTIMAT	ED PRO	JECT EXPENDITU	RES	
9 Accet(c):										
8. Asset(s):a. If replacing an asset, what is th	e age of the that asse	et beina rer	olaced.							6 Years
b. The estimated life of asset to b	-									20 Years
c. Estimated change in annual op-		o the new a	asset.							None
Long Term Financial Impact										
Cost that will occcur annually w	iii be oii changes oi	otner flui	ius. Semi-annuali	y cost would be	e new	ures. This price	includ	es truck and all e	qui	ment.

AL					R DATA IN ANY	OTHE	R CELL		
			A GITADED TELL		Sovernment	City			
Project No.	17			D	Department		rksville Fire Rescu	ie	
Project's Priority		В		S	Submitted by		outy Chief Steve B	atten	
General Description	Rescue Truck				ate Submitted		08/20		
Estimated Start Date	07/01/24			C	City/County/Other	City	•		
Detailed Description and Loc	cation of Project:								
New Rescue truck will go to Sta		ently at 8 As	hbury Rd. This tru	ick responds to me	dical calls, wrec	ks, str	ucture fires, and	any other	
emergency that may arise. This								•	
2. Project's Justification and V	alue Added								
The current rescue truck is the		k in the city. (Currently this true	k is a 2017 Ford Fe	550 and has 50,00	00 mile	es on it. By the ti	me 2024 gets I	here,
it will be over 100,000 miles and	d need replacing.								
3. Budget Planning Priorities (must select at least 1	1 priority - ma	ark with an "x" all	that apply)					
>	Sustains or improve	s infrastructur	e, or alleviates traf	fic issues, or enhanc	es mobility				
	Supports Youth Dev	elopment							
	Strengthens Commu	unity and/or R	egional Partnership	os					
	-	-	-	egacy Neighborhoo	d" Redevelopment	1			
>	Enhances or reinford			3, . 3					
	Supports/increases		•	ment					
	Improves Operation				aticfaction				
	Improves operation	iai Emolonoy/E	incenveness of bo	Stera Clarenoider Of	alisiaction				
4. Project's Cost Summary:									
(a) Project Cost (expenditures/exp	penses approved by g	overning body	or board prior to	7-01-20)	30-Jun-2	20 \$	0		
(b) Project Cost (amount remaining	ng to be budgeted in th	nis update of p	program to be expe	ended after June 30,	2019)		350,000		
(c) Total Project Cost (a + b)						\$	350,000		
5. Project's Component Costs	For Which Funds Are	a Regulasted	In This 5 Year Cli	2 (call E42 should agree	with Section 4 h. cell	E30/.			
Land	i or which i ands Ar	e requesteu	iii iiiis s reai oii	(cell 1 42, Siloulu agree	with Section 4,b, cen	\$	0		
Construction						\$	0		
Renovation						\$	0		
Equipment						\$	350,000		
Architectural/Engineering Drawing	js .					\$	0		
Other						<u> </u>	^		
						\$	0		
Total Project FY 2020 Through F	Y 2024					\$	350,000		
Total Project FY 2020 Through F' 6. Project's Expenditures by Fi		ect", cell G51 sh	ould agree with Sectio	n 4,b, cell F30):		\$			
6. Project's Expenditures by Fi			ould agree with Sectio 021-2022	n 4,b, cell F30): 2022-2023	<u>2023-2024</u>	\$		5-Year To	<u>tal</u>
6. Project's Expenditures by Fi	scal Years ("Total Proje				<u>2023-2024</u>	\$	350,000	5-Year Tot	<u>tal</u> -
Project's Expenditures by Fi Land Construction	scal Years ("Total Proje				2023-2024	\$	350,000		<u>tal</u> - -
Project's Expenditures by Fi Land Construction Renovation	scal Years ("Total Proje				2023-2024	\$	350,000 2024-2025	\$	- - -
Project's Expenditures by Fi Land Construction	scal Years ("Total Proje				2023-2024	\$	350,000	\$	<u>tal</u> - - - - 0,000
6. Project's Expenditures by Fi Land Construction Renovation Equipment	scal Years ("Total Proje				2023-2024	\$	350,000 2024-2025	\$	- - -
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other	scal Years ("Total Proju 2020-2021	2	021-2022	2022-2023		\$	350,000 2024-2025 350,000	350	- - 0,000 - -
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings	scal Years ("Total Proje					\$	350,000 2024-2025	350	- - -
6. Project's Expenditures by Fit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project	scal Years ("Total Proje 2020-2021	0 \$	021-2022	0 5		\$	350,000 2024-2025 350,000	350	- - 0,000 - -
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other	\$ scal Years ("Total Proje 2020-2021	0 \$	021-2022	0 5	\$	\$	350,000 2024-2025 350,000 350,000	\$ 350	0,000
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project	scal Years ("Total Proje 2020-2021	0 \$	021-2022 0 \$	0 Sell G51):		\$	350,000 2024-2025 350,000	350	0,000
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project Proposed Financing ("Total Financing Budget Issue Debt (Bonds, Notes, or	\$ scal Years ("Total Proje 2020-2021	0 \$	021-2022 0 \$	0 Sell G51):	\$	\$	350,000 2024-2025 350,000 350,000	\$ 350 \$ 350 \$ 5-Year Tot	0,000 - 0,000 tal
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fi Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	\$ scal Years ("Total Proje 2020-2021	0 \$	021-2022 0 \$	0 Sell G51):	\$	\$	350,000 2024-2025 350,000 350,000	\$ 350 \$ 350 \$ 5-Year Tot	0,000 0,000 tal 0,000
6. Project's Expenditures by Fit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fit Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	\$ scal Years ("Total Proje 2020-2021	0 \$	021-2022 0 \$	0 Sell G51):	\$	\$	350,000 2024-2025 350,000 350,000	\$ 350 \$ 350 \$ 5-Year Tot	0,000 0,000 tal 0,000 0
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fi Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	\$ scal Years ("Total Proje 2020-2021	0 \$	021-2022 0 \$	0 Sell G51):	\$	\$	350,000 2024-2025 350,000 350,000	\$ 350 \$ 350 \$ 5-Year Tot	0,000 10,000 10,000 tal 0,000 0,000 0
6. Project's Expenditures by Fit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fit Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	\$ anarcing", cell g60, should 2020-2021	0 \$ agree with Secti	021-2022 0 \$ on 6, "Total Project" c 021-2022	0 Sell G51): 2022-2023	2023-2024	\$	350,000 2024-2025 350,000 350,000 2024-2025 350,000	\$ 350 \$ 350 \$ 5-Year Tot \$ 350	0,000 1 0,000 tal 0,000 0 0,000 0
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fi Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	\$ scal Years ("Total Proje 2020-2021	0 \$	0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	0 Sell G51):	2023-2024	\$ \$	350,000 2024-2025 350,000 350,000 2024-2025 350,000	\$ 356 \$ 356 \$ 5-Year Tot \$ 356	0,000 10,000 10,000 tal 0,000 0,000 0
6. Project's Expenditures by Fit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fit Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing	\$ anarcing", cell g60, should 2020-2021	0 \$ agree with Secti	0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	0 Sell G51): 2022-2023	2023-2024	\$ \$	350,000 2024-2025 350,000 350,000 2024-2025 350,000	\$ 356 \$ 356 \$ 5-Year Tot \$ 356	0,000 1 0,000 tal 0,000 0 0,000 0
6. Project's Expenditures by Fit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fit Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s):	\$ anancing", cell g60, should 2020-2021 \$ anancing 2020-2021	0 \$ agree with Section 2	0 \$ on 6, "Total Project" c 021-2022 0 \$ FIN	0 Sell G51): 2022-2023	2023-2024	\$ \$	350,000 2024-2025 350,000 350,000 2024-2025 350,000	\$ 356 \$ 356 \$ 5-Year Tot \$ 356 \$ 356	
6. Project's Expenditures by Fit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fit Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the	\$ age of the that asset	0 \$ agree with Section 2	0 \$ on 6, "Total Project" c 021-2022 0 \$ FIN	0 Sell G51): 2022-2023	2023-2024	\$ \$	350,000 2024-2025 350,000 350,000 2024-2025 350,000	\$ 350 \$ 350 \$ 350 \$ 350 \$ 350 \$ 4 Years	
6. Project's Expenditures by Fit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fit Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the	\$ age of the that asser	0 \$ agree with Section 2	0 \$ on 6, "Total Project" c 021-2022 0 \$ FIN	0 Sell G51): 2022-2023	2023-2024	\$ \$	350,000 2024-2025 350,000 350,000 2024-2025 350,000	\$ 350 \$ 5-Year Tot \$ 350 \$ 350 \$ 350 \$ 10-15 Years	
6. Project's Expenditures by Fit Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fit Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the	\$ age of the that asser	0 \$ agree with Section 2	0 \$ on 6, "Total Project" c 021-2022 0 \$ FIN	0 Sell G51): 2022-2023	2023-2024	\$ \$	350,000 2024-2025 350,000 350,000 2024-2025 350,000	\$ 350 \$ 350 \$ 350 \$ 350 \$ 350 \$ 4 Years	
6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fi Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to b. c. Estimated change in annual operations	\$ analysis of the that assesse acquired. serial be oil changes or sill sill be oil changes or sill sill be oil changes or sill sill sill sill sill sill sill sil	0 \$ agree with Section 2 0 \$ et being replace of the new assorther fluids.	0 \$ on 6, "Total Project" c 021-2022 0 \$ FIN	0 Sell G51): 2022-2023	\$ QUALS ESTIMATE	\$ \$ 0 \$ 0 PRO.	350,000 2024-2025 350,000 2024-2025 350,000 350,000 JECT EXPENDITUR	\$ 350 \$ 350 \$ 5-Year Tot \$ 350 \$ 350 \$ 10-15 Year None	

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

		Fire Depa						
		July 1, 2020 throug						
ALL	DATA ENTRY WILL BE T	O AREA SHADED YELL				ELL.		
Project No.	18			Government Department	City	ille Fire Rescu	10	
Project's Priority	В			Submitted by		Chief Steve B		an
General Description	New Station 8			Date Submitted	04/08/2		anc	<i>/</i> 11
Estimated Start Date	07/01/24			City/County/Other	City			
				,,				
1. Detailed Description and Loc	ation of Project:							
This new station would be locat station that was built around 19 This new building could also ha	70. This station will accon	nmodate up to 12 perso	nnel and have eno					
The current station was one of t 4 personnel and has one engine							itly	it will only hold
3. Budget Planning Priorities (n	nust select at least 1 priori Sustains or improves infras Supports Youth Developme	structure, or alleviates tra	,	ces mobility				
X	Strengthens Community ar	nd/or Regional Partnership	os					
	Boost Downtown (CBD) De	evelopment or Supports "I	Legacy Neighborhoo	od" Redevelopmen	t			
X	Enhances or reinforces Pul		0 , 0	•				
	Supports/increases Citizen	-	ment					
Y	Improves Operational Effic			Satisfaction				
	Improves operational Eme	ichey/Encetiveness of Be	isters otaleriolaer c	Dationaction				
4. Project's Cost Summary: (a) Project Cost (expenditures/exp (b) Project Cost (amount remaining (c) Total Project Cost (a + b)	g to be budgeted in this upda	ate of program to be expe	ended after June 30,	,	\$	4,200,000 4,200,000		
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawings Other	·	lested In This 5 Year Cl	P (cell F42, should agre	e with Section 4,b, cell	\$ \$ \$ \$ \$ \$	1,000,000 3,000,000 0 0 200,000		
Total Project FY 2020 Through FY 6. Project's Expenditures by Fis		G51 should agree with Section	n 4,b, cell F30):		\$	4,200,000		
	<u>2020-2021</u>	<u>2021-2022</u>	2022-2023	2023-2024		<u>24-2025</u>		5-Year Total
Land					\$	1,000,000	\$	1,000,000
Construction						3,000,000		3,000,000
Renovation Equipment								-
Architectural / Engineering Drawings Other						200,000		200,000
Total Project	\$ 0	\$ 0 \$	0	\$	0 \$	4,200,000	\$	4,200,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree w	ith Section 6, "Total Project" c	ell G51):				<u> </u>	
Operating Budget	<u>2020-2021</u>	2021-2022	2022-2023	2023-2024	<u>20</u>	24-2025	\$	5-Year Total 0
Issue Debt (Bonds, Notes, or							Φ	U
Capital Leases)						4,200,000		4,200,000
Grants								0
User Charges								0
Other								0
Total Financing	\$ 0	\$ 0 \$	0		0 \$	4,200,000	\$	4,200,000
		FIN	ANCING SOURCES I	QUALS ESTIMATE	D PROJEC	I EXPENDITUR	<u>(ES</u>	
8. Asset(s):								
a. If replacing an asset, what is the	e age of the that asset being	replaced.						50 Years +
b. The estimated life of asset to be		, -p::====:				·		50 Years
c. Estimated change in annual ope	•	ew asset.				İ		None

C. Estimated to large in a initial operating cost, related to the new asset.

Long Term Financial Impact

The utilities will be efficient and should be more cost effective. There will be more fire trucks and personnel added to this station after it is complete. NOTE:

For physical year 2024/2025 the cost of land will be the only thing listed. The A/E will be in 2025/2026 and the construction would be in physical year 2026/2027.

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Fire Department July 1, 2020 through June 30, 2025

ALL								
	DATA ENTRY WILL I	DE TO AREA C	DHADED TELL	JW. DO NOTE	SOUTH	City		
Project No.	19				Department	Clarksville Fire Reso	LIE	
Project's Priority		В			Submitted by	Deputy Chief Steve I		en
General Description	Exhaust System for 12	2 stations			Date Submitted	04/08/20		
Estimated Start Date	07/16/23				City/County/Other	City		
							_	
1. Detailed Description and Loc								
This is a built in exhaust system				s up to each fir	e trucks exhaust sys	tem and keeps the ex	haus	st from
dispersing into the stations. It is	s manufactured by Air	r Technology S	Solutions.					
2. Project's Justification and Va	alue Added							
Currently all 20 fire trucks that r		our stations.	When the fire t	rucks are pullin	ng out or backing in,	they are putting out e	xhaı	ust from the
combustion of the diesel engine	e. This combustion is	building up or	n our walls, se	eping into our l	iving quarters, and g	etting on our gear. Th	ese	carcinogens are
being absorbed by our firefighte	ers and can lead to fu	ture cancer pr	oblems. Cance	r is now the nu	ımber one killer for fi	refighters. This will re	educ	e our chances
of getting our employees sick.								
3. Budget Planning Priorities (n		-						
	Sustains or improves		or alleviates traf	fic issues, or enf	nances mobility			
	Supports Youth Devel							
X	Strengthens Commun	ity and/or Regi	onal Partnership	S				
	Boost Downtown (CBI	D) Developmen	nt or Supports "I	egacy Neighbor	hood" Redevelopment			
Х	Enhances or reinforce	s Public Safety	,					
	Supports/increases C	itizen and Com	munity Engager	nent				
Х	Improves Operational	Efficiency/Effe	ctiveness or Bo	sters Stakeholde	er Satisfaction			
4. Project's Cost Summary:								
(a) Project Cost (expenditures/exp	enses approved by gov	verning body or	board prior to	'-01-20)	30-Jun-2	0 \$ 0		
(b) Project Cost (amount remaining	g to be budgeted in this	update of prog	gram to be expe	nded after June	30, 2019)	204,249	_	
(c) Total Project Cost (a + b)						\$ 204,249	_	
E Brainetta Companyant Coata I	For Which Funds Are	Dogwood od In '	This E Veer CII			F00) •		
Project's Component Costs F Land	or which Funds Are	Requested in	inis 5 fear Cir	(cell F42, should a	agree with Section 4,b, cell	\$ 0		
Construction						\$ 0	-	
Renovation							-	
Equipment						\$ 204,249 \$ 0 \$ 0	-	
Architectural/Engineering Drawing	S					\$ 0	_	
Other						Φ 0	_	
T						\$ 0	-	
					_		_	
Total Project FY 2020 Through FY			I amount with Cartin	- 4 h 		\$ 204,249	- - -	
6. Project's Expenditures by Fis	scal Years ("Total Projec				2023-2024	\$ 204,249	- - -	5-Vear Total
6. Project's Expenditures by Fis			I agree with Sectio	n 4,b, cell F30): 2022-2023			_	5-Year Total
	scal Years ("Total Projec					\$ 204,249	- - - \$	<u>5-Year Total</u> - -
6. Project's Expenditures by Fis	scal Years ("Total Projec				<u>2023-2024</u> 204,24	\$ 204,249 2024-2025	_	<u>5-Year Total</u> - - - 204,249
6. Project's Expenditures by Fis Land Construction Renovation Equipment	scal Years ("Total Projec					\$ 204,249 2024-2025	_	
6. Project's Expenditures by Fis Land Construction Renovation Equipment Architectural / Engineering	scal Years ("Total Projec					\$ 204,249 2024-2025	_	
6. Project's Expenditures by Fise Land Construction Renovation Equipment Architectural / Engineering Drawings	scal Years ("Total Projec					\$ 204,249 2024-2025	_	
6. Project's Expenditures by Fise Land Construction Renovation Equipment Architectural / Engineering Drawings Other	scal Years ("Total Projec 2020-2021	2021	I-2022	2022-2023	204,24	\$ 204,249 2024-2025	\$	204,249
6. Project's Expenditures by Fise Land Construction Renovation Equipment Architectural / Engineering Drawings	scal Years ("Total Projec			2022-2023		\$ 204,249 2024-2025	\$	
6. Project's Expenditures by Fise Land Construction Renovation Equipment Architectural / Engineering Drawings Other	scal Years ("Total Projec 2020-2021	0 \$	0 \$	2022-2023	204,24	\$ 204,249 2024-2025	\$	204,249
6. Project's Expenditures by Fis Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project	scal Years ("Total Projec 2020-2021	0 \$	0 \$	2022-2023	204,24	\$ 204,249 2024-2025	\$	204,249
6. Project's Expenditures by Fise Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fine	\$ ancing", cell g60, should ag	0 \$	0 \$	2022-2023 2022-2023	0 \$ 204,249	\$ 204,249 2024-2025	\$	204,249
Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project Proposed Financing ("Total Fine Operating Budget Issue Debt (Bonds, Notes, or	\$ ancing", cell g60, should ag	0 \$	0 \$	2022-2023 2022-2023	204,24 0 \$ 204,24 2023-2024	\$ 204,249 2024-2025	\$	204,249 - 204,249 5-Year Total 0
6. Project's Expenditures by Fis Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	\$ ancing", cell g60, should ag	0 \$	0 \$	2022-2023 2022-2023	0 \$ 204,249	\$ 204,249 2024-2025	\$	204,249 - 204,249 5-Year Total
6. Project's Expenditures by Fis Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	\$ ancing", cell g60, should ag	0 \$	0 \$	2022-2023 2022-2023	204,24 0 \$ 204,24 2023-2024	\$ 204,249 2024-2025	\$	204,249 - 204,249 5-Year Total 0 204,249 0
6. Project's Expenditures by Fis Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	\$ ancing", cell g60, should ag	0 \$	0 \$	2022-2023 2022-2023	204,24 0 \$ 204,24 2023-2024	\$ 204,249 2024-2025	\$	204,249 204,249 5-Year Total 0 204,249 0 0
6. Project's Expenditures by Fis Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	\$ ancing", cell g60, should ag	0 \$	0 \$	2022-2023 ell G51): 2022-2023	204,24 0 \$ 204,24 2023-2024	\$ 204,249 2024-2025	\$ \$	204,249 - 204,249 5-Year Total 0 204,249 0
6. Project's Expenditures by Fist Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	\$ scal Years ("Total Project 2020-2021 \$ \$ \$ \$ \$ \$ \$ \$ 2020-2021 \$ \$ \$ \$ \$ \$ \$ 2020-2021 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0 \$ gree with Section 6	0 \$ 5, "Total Project" c -2022	2022-2023 201 G51): 2022-2023	204,24 0 \$ 204,24 2023-2024 204,24 0 \$ 204,24	\$ 204,249 2024-2025	\$ \$	204,249 204,249 5-Year Total 0 204,249 0 0 0 204,249
6. Project's Expenditures by Fis Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing	\$ scal Years ("Total Project 2020-2021 \$ \$ \$ \$ \$ \$ \$ \$ 2020-2021 \$ \$ \$ \$ \$ \$ \$ 2020-2021 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0 \$ gree with Section 6	0 \$ 5, "Total Project" c -2022	2022-2023 201 G51): 2022-2023	204,24 0 \$ 204,24 2023-2024 204,24 0 \$ 204,24	\$ 204,249 2024-2025 3 \$ 0 2024-2025	\$ \$	204,249 204,249 5-Year Total 0 204,249 0 0 0 204,249
6. Project's Expenditures by Fis Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s):	\$ ancing", cell g60, should ag 2020-2021	0 \$ pree with Section 6 2021	0 \$ 6, "Total Project" col-2022	2022-2023 201 G51): 2022-2023	204,24 0 \$ 204,24 2023-2024 204,24 0 \$ 204,24	\$ 204,249 2024-2025 3 \$ 0 2024-2025	\$ \$	5-Year Total 0 204,249 0 0 204,249 0 0 0 204,249
6. Project's Expenditures by Fist Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Project Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the	\$ ancing", cell g60, should as 2020-2021	0 \$ pree with Section 6 2021	0 \$ 6, "Total Project" col-2022	2022-2023 201 G51): 2022-2023	204,24 0 \$ 204,24 2023-2024 204,24 0 \$ 204,24	\$ 204,249 2024-2025 3 \$ 0 2024-2025	\$ \$	5-Year Total 0 204,249 0 0 204,249 0 0 0 204,249
6. Project's Expenditures by Fist Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Project Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to be	\$ ancing", cell g60, should as 2020-2021 \$ ancing of the that asset e acquired.	0 \$ gree with Section 6 2021	0 \$ 6, "Total Project" col-2022	2022-2023 201 G51): 2022-2023	204,24 0 \$ 204,24 2023-2024 204,24 0 \$ 204,24	\$ 204,249 2024-2025 3 \$ 0 2024-2025	\$ \$	5-Year Total 0 204,249 5-Year Total 0 204,249 0 0 0 204,249
6. Project's Expenditures by Fist Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Project Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the	\$ ancing", cell g60, should as 2020-2021 \$ ancing of the that asset e acquired.	0 \$ gree with Section 6 2021	0 \$ 6, "Total Project" col-2022	2022-2023 201 G51): 2022-2023	204,24 0 \$ 204,24 2023-2024 204,24 0 \$ 204,24	\$ 204,249 2024-2025 3 \$ 0 2024-2025	\$ \$	5-Year Total 0 204,249 0 0 204,249 0 0 0 204,249
6. Project's Expenditures by Fis Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin 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 c. Estimated change in annual operations	\$ ancing", cell g60, should ag 2020-2021 \$ accepted by the should ag 2020-2021 \$ e age of the that asset e acquired. erating cost, related to the should be accepted by the	0 \$ gree with Section 6 2021	0 \$ 5, "Total Project" c 1-2022 0 \$ FIN	2022-2023 Sell G51): 2022-2023 ANCING SOURCE	204,24: 2023-2024 204,24: 204,24: 0 \$ 204,24: ES EQUALS ESTIMATE!	\$ 204,249 2024-2025 3 0 \$ 0 2024-2025 3 0 PROJECT EXPENDITU	\$ \$	5-Year Total 0 204,249 5-Year Total 0 204,249 0 0 0 204,249
6. Project's Expenditures by Fist Land Construction Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final State Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to b c. Estimated change in annual op Long Term Financial Impact	\$ ancing", cell g60, should ag 2020-2021 \$ accepted by the should ag 2020-2021 \$ e age of the that asset e acquired. erating cost, related to the should be accepted by the	0 \$ gree with Section 6 2021	0 \$ 5, "Total Project" c 1-2022 0 \$ FIN	2022-2023 Sell G51): 2022-2023 ANCING SOURCE	204,24: 2023-2024 204,24: 204,24: 0 \$ 204,24: ES EQUALS ESTIMATE!	\$ 204,249 2024-2025 3 0 \$ 0 2024-2025 3 0 PROJECT EXPENDITU	\$ \$	5-Year Total 0 204,249 5-Year Total 0 204,249 0 0 0 204,249

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Fire Department

		July 1, 2020 through June 30, 2025			
ALI	. DATA ENTRY WILL BE TO A	REA SHADED YELLOW. DO NOT E			
Duning at No.	20		Government	City	_
Project No.	20		Department	Clarksville Fire Rescu	
Project's Priority General Description	A New Maintenance Garage		Submitted by Date Submitted	Deputy Chief Steve B	atten
Estimated Start Date	07/16/20		City/County/Other	City	
Estimated Start Date	01/10/20		City/County/Other	City	
1. Detailed Description and Loc	ation of Project:				
		rage. It will be located at the main fi	ire station campus. It	will have drive throug	h capabilities, it
will have space for expanding re	oles, and capabilities to reduc	ce outsourcing created by our limite	d space and safety is	ssues.	
O Besis ette trestification and V	ship Addad				
2. Project's Justification and Va		d from Fort Campbell in 1954 and fir	et used as fire statio	n #2 It was later conv	orted to a one how
	the state of the s	rissues. This adds value to the city			
		nultiple drive through bays. It will be			
		e this station was designed in 1954.			
		· · · · · · · · · · · · · · · · · · ·			
3. Budget Planning Priorities (n	nust select at least 1 priority -	- mark with an "x" all that apply)			
X	Sustains or improves infrastruc	cture, or alleviates traffic issues, or enh	nances mobility		
	Supports Youth Development				
	Strengthens Community and/o	or Regional Partnerships			
		lopment or Supports "Legacy Neighbor	nood Redevelopment		
X	Enhances or reinforces Public				
	Supports/increases Citizen and	d Community Engagement			
X	Improves Operational Efficience	cy/Effectiveness or Bolsters Stakeholde	er Satisfaction		
4. Project's Cost Summary:					
(a) Project Cost (expenditures/exp	enses approved by governing b	oody or board prior to 7-01-20)	30-Jun-2	888,077	
. , ,	g to be budgeted in this update	of program to be expended after June	30, 2019)	764,923	
(c) Total Project Cost (a + b)				\$ 1,653,000	
E Brainat's Component Costs I	For Which Funds Are Beguest	ted in This E Year CIP (11 549	ish Csi 4 h!!	F20\:	
Land	or which runds are kequest	ted In This 5 Year CIP (cell F42, should a	agree with Section 4,b, ceil	\$ 0	
Construction				\$ 764,923	
Renovation				\$ 0	
Equipment				\$ 0	
Architectural/Engineering Drawing	S			\$ 0	
Other				\$ 0	
	_		_		
Total Project FY 2020 Through FY				\$ 764,923	
6. Project's Expenditures by Fis		1 should agree with Section 4,b, cell F30):	2022 2024	2024 2025	E Voor Total
Land	<u>2020-2021</u>	2021-2022 2022-2023	2023-2024	2024-2025	<u>5-Year Total</u> \$
Construction	764.923				764,923
Renovation					-
Equipment					-
Architectural / Engineering					
Drawings					-
Other					-
Total Project	\$ 764,923 \$	0 \$	0 \$ (0 \$ 0	\$ 764,923
7. Proposed Financing ("Total Fin	anning" call g60 aboutd agree with S	Continue C "Total Brainest" cell CE1):			
7. Proposed i mancing (rotal Fil	2020-2021	2021-2022 2022-2023	2023-2024	2024-2025	5-Year Total
Operating Budget	<u> </u>	2021-2022	2023-2024	2024-2025	\$ 0
Issue Debt (Bonds, Notes, or					Ψ
Capital Leases)	764,923				764,923
Grants					0
User Charges					0
Other					0
Total Financing	\$ 764,923 \$		· •	0 \$ 0	\$ 764,923
		FINANCING SOURCE	S EQUALS ESTIMATE	D PROJECT EXPENDITUR	RES
0. 4					
8. Asset(s):	a aga of the thatt believe	placed			66 Vac 014
a. If replacing an asset, what is thb. The estimated life of asset to b		piaceu.			66 Years Old 50 Years
the estimated life of asset to b Estimated change in annual op		asset			None None
a. If replacing an asset, what is	•			<u>.</u>	140110
		eads us to believe that modern utiliti	ies and efficiency wo	ould result in cheaper o	r equal operating
	- -	noses vendor support and other so			

CAPITAL IMPROVEMENTS PROGRAM

			Estimated Starting		Budgeted	Amount	Estimated	Impact on
Project	Project		Date For Proposed	Exp	penses Prior to	Remaining To Be	Total Cost	Operating
Number	<u>Description</u>	Priority	Expenditures		1-Jul-20	Budgeted	Of Project	Budget
1	City Garage Expansion	С	07/01/20	\$	285,235	\$ 1,520,000	\$ 1,805,235	\$ 325,000
2	Satellite Refuel Facility (St. B)	С	07/14/05		0	475,000	475,000	25,000
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		426		\$	285,235	\$ 1,995,000	\$ 2,280,235	\$ 350,000

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

						Architectural /		Total
Project						Engineering	Other	Expenditures
Number	<u>Description</u>	<u>Land</u>	Constructions	Renovation	Equipment	<u>Drawings</u>	Expenditures	2021-2025
1	City Garage Expansion	\$ 0	\$ 1,250,000	\$ 0	\$ 145,000 \$	75,000 \$	50,000 \$	1,520,000
2	Satellite Refuel Facility (St. B)	50,000	335,000	0	65,000	25,000	0	475,000
3	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0
Total fo	r 426	\$ 50,000	\$ 1,585,000	\$ 0	\$ 210,000	100,000	\$ 50,000	1,995,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES

Droinet	Draiget				Timing of Evnanditura	•		Total Expenditures
Project Number		2	020-2021	2021-2022	<u>Fiming of Expenditure</u> 2022-2023		2024-2025	2021-2025
Number		<u>~</u>				2023-2024		
	City Garage Expansion	Ф	75,000 \$	1,445,000				1,520,000
2	Satellite Refuel Facility (St. B)		25,000	450,000	0	0	C	475,000
3	0		0	0	0	0	C	0
4	0		0	0	0	0	C	0
5	0		0	0	0	0	C	0
6	0		0	0	0	0	C	0
7	0		0	0	0	0	C	0
8	0		0	0	0	0	C	0
9	0		0	0	0	0	C	0
10	0		0	0	0	0	C	0
11	0		0	0	0	0	C	0
12	0		0	0	0	0	C	0
13	0		0	0	0	0	C	0
14	0		0	0	0	0	C	0
15	0		0	0	0	0	C	0
16	0		0	0	0	0	C	0
17	0		0	0	0	0	Č	0
18	0		0	0	0	0	Č	0
19	0		0	0	0	0	Č) 0
20	0		0	0	0	0		0
21	0		0	0	0	0		0
100	0		0	0	0	0		0
	400		100 000	1 225 222	0	0		<u> </u>
Total for	426	\$	100,000 \$	1,895,000	\$ 0	\$ 0	\$ 0	\$ 1,995,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Project	Project				Funding Sources			Total Proposed
Number	<u>Description</u>	Opera	ting Budget	Issue Debt	<u>Grants</u>	User Charges	Other	<u>Funding</u>
1	City Garage Expansion	\$	0 \$	1,520,000	\$ 0	\$ 0	\$ 0	1,520,000
2	Satellite Refuel Facility (St. B)		0	475,000	0	0	0	475,000
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	0	0	0	0	0
Total for		426 \$	0 9	1,995,000	\$ 0	\$ 0	\$ 0	\$ 1,995,000

July 1, 2020 through June 30, 2025

ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL. Government City Department 426 Project's Priority C Submitted by Randy Reese

Project's Priority

General Description

Estimated Start Date

C

City Garage Expansion

07/01/20

Date Submitted 03/31/20
City/County/Other City

1. Detailed Description and Location of Project:

Existing - 1.76 Acres with 10,560 Square foot Industrial Style Building and Storage Building. This property is located at 125 South 11th Street Clarksville TN. 37040

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

2. Project's Justification and Value Added

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
Х	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 7-01-20)

30-Jun-20 \$ 285,235

1,520,000

(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)

1,520,000

\$ 1,805,235

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):

3. I roject 3 component costs i or winem i and 3 Arc requested in 11113 5 real on (centraz, should agree with section 4,b, central	30).	
Land	\$	0
Construction	\$	1,250,000
Renovation	\$	0
Equipment	\$	145,000
Architectural/Engineering Drawings	\$	75,000
Other	\$	50,000

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):

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	<u>5-1</u>	Year Total
Land						\$	-
Construction		1,250,000					1,250,000
Renovation						Ī	-
Equipment		145,000					145,000
Architectural / Engineering							
Drawings	75,000						75,000
Other		50,000					50,000
Total Project	\$ 75,000	\$ 1,445,000	\$	0 \$	0 \$ 0	\$	1,520,000

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

•	2020-2021	2021-2022	20	22-2023	2	023-2024	202	24-2025	4	5-Year Total
Operating Budget									\$	0
Issue Debt (Bonds, Notes, or										
Capital Leases)	\$ 75,000	\$ 1,445,000								1,520,000
Grants										0
User Charges										0
Other										0
Total Financing	\$ 75,000	\$ 1,445,000	\$	0	\$	0	\$	0	\$	1,520,000

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.

Long Term Financial Impact

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

50

			Ga July 1, 2020 thro	rage	25				
Α	LL DATA ENTRY W	ILL BE TO A			ENTER DATA IN AN	Y OTHER (CELL.		
					Government	City			
Project No.	2				Department	426			
Project's Priority		С			Submitted by	Randy	Reese		
General Description	Satellite Refuel F	acility (St. B)			Date Submitted	03/31/			
Estimated Start Date	07/14/05	, ,			City/County/Othe				
Zominatou Gtant Bato	0171 1700				0.1.7,000.1.1,701.10	. <u> </u>			
1. Detailed Description and Lo	ocation of Project:								
The proposed facility will mim	ick the primary ref	uel station c	urrently located o	n the City Garag	e Facality. This will	allow fleet	vehicles depl	ove	d on the North
side of town the ability to refu					- · · · · · · · · · · · · · · · · · · ·			-,-	
,									
2. Project's Justification and	Value Added								
This will allow fleet vehicles, or	deployed on the No	orth side of to	own, the ability to	refuel without a	dded mileage and tra	vel time. T	his facality wo	ould	also decrease
use of off site refueling, cutting					· ·				
5.	•								
3. Budget Planning Priorities	(must select at lea	st 1 priority -	mark with an "x"	all that apply)					
X	Sustains or impre	oves infrastru	cture, or alleviates	traffic issues, or e	enhances mobility				
	Supports Youth I	Development			•				
	<u> </u>		Danianal Dania	-h:					
		•	or Regional Partner						
	Boost Downtown	(CBD) Deve	lopment or Support	s "Legacy Neighl	oorhood" Redevelopm	ent			
X	Enhances or rein	forces Public	Safety						
	Supports/increas	es Citizen an	d Community Enga	gement					
Х			cy/Effectiveness or	•	Ider Satisfaction				
		ilonai Emoloni	5y/ E110011 V 011000 01	Dolotoro Otakorio	naor Cattoraction				
(b) Project Cost (amount rem (c) Total Project Cost (a + b) 5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawin Other Total Project FY 2020 Through If 6. Project's Expenditures by I Land Construction Renovation	s For Which Funds ngs FY 2024	Are Reques	ted In This 5 Year	CIP (cell F42, shoul		\$ \$ \$ \$ \$	475,000 475,000 50,000 335,000 0 65,000 25,000 0 475,000 0 0 0 0 0 0 0 0 0 0 0 0	\$	5-Year Total 50,000 335,000
			05.000						-
Equipment Architectural / Engineering			65,000						65,000
Drawings		25,000							25,000
=		25,000							25,000
Other Total Project	\$	25,000 \$	450,000	\$	0 \$	0 \$	0	\$	475,000
Total Project	D	25,000 φ	450,000	Φ	υ φ	υφ	0	Φ	475,000
7 Proposed Financing ("Taxall	Financian' cellaco ch		Pastian C "Tatal Busia	4" aall CE4):					
7. Proposed Financing ("Total I					2022 2024	•	004 0005		F Voca Total
Operating Budget	2020-202	<u>11</u>	2021-2022	2022-2023	2023-2024	2	<u>024-2025</u>	ø	5-Year Total
Operating Budget								\$	0
Issue Debt (Bonds, Notes, or		05.000	450.000						475.000
Capital Leases)		25,000	450,000						475,000
Grants									0
User Charges									0
Other		05.00	,	Φ.	2 4	2 2		_	0
Total Financing	\$	25,000 \$		\$	0 \$	0 \$	0	\$	475,000
			!	INANCING SOUR	CES EQUALS ESTIMAT	ED PROJE	CT EXPENDITUE	RES	
8. Asset(s):									
a. If replacing an asset, what is	the age of the that a	asset being re	placed.						n/a

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

n/a 30 \$25,000

Long Term Financial Impact

No new positions are necessary for this facility; an existing employee would only need to conduct site visits weekely or as needed for fuel deliveries. The estimated change in operating cost is primarily software licensing specific to the Veeder Root and Fuel Master system.

CAPITAL IMPROVEMENTS PROGRAM

Clarksville Gas & Water

			Estimated Starting		Budgeted		Amount	Estimated	Impact on
Project	Project		Date For Proposed	Exp	enses Prior to	R	emaining To Be	Total Cost	Operating
Number	Description	Priority	Expenditures		1-Jul-20		Budgeted	Of Project	<u>Budget</u>
1	Second water plant & related infrastructure	Α	07/01/18	\$	80,077,000	\$	50,634,000	\$ 130,711,000	\$ 3,750,000
2	0	BLANK	01/00/00		0		0	0	0
3	0	BLANK	01/00/00		0		0	0	0
4	0	BLANK	01/00/00		0		0	0	0
5	0	BLANK	01/00/00		0		0	0	0
6	0	BLANK	01/00/00		0		0	0	0
7	0	BLANK	01/00/00		0		0	0	0
8	0	BLANK	01/00/00		0		0	0	0
9	0	BLANK	01/00/00		0		0	0	0
10	0	BLANK	01/00/00		0		0	0	0
11	0	BLANK	01/00/00		0		0	0	0
12	0	BLANK	01/00/00		0		0	0	0
13	0	BLANK	01/00/00		0		0	0	0
14	0	BLANK	01/00/00		0		0	0	0
15	0	BLANK	01/00/00		0		0	0	0
16	0	BLANK	01/00/00		0		0	0	0
17	0	BLANK	01/00/00		0		0	0	0
18	0	BLANK	01/00/00		0		0	0	0
19	0	BLANK	01/00/00		0		0	0	0
20	0	BLANK	01/00/00		0		0	0	0
21	0	BLANK	01/00/00		0		0	0	0
99	0	BLANK	01/00/00		0		0	0	0
100	0	BLANK	01/00/00		0		0	0	0
	Clarksville Gas & Water			\$	80,077,000	\$	50,634,000	\$ 130,711,000	\$ 3,750,000

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Clarksville Gas & Water

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2020 through June 30, 2025

Project	Project						Architectural / Engineering	Other	Total Expenditures
Number		<u>La</u>	and	Constructions	Renovation	<u>Equipment</u>	<u>Drawings</u>	Expenditures	<u>2021-2025</u>
1	Second water plant & related infrastructure	\$	0 \$	49,523,000	\$ 0	\$ 0	\$ 1,111,000	\$ 0\$	50,634,000
2	0		0	0	0	0	0	0	0
3	0		0	0	0	0	0	0	0
4	0		0	0	0	0	0	0	0
5	0		0	0	0	0	0	0	0
6	0		0	0	0	0	0	0	0
7	0		0	0	0	0	0	0	0
8	0		0	0	0	0	0	0	0
9	0		0	0	0	0	0	0	0
10	0		0	0	0	0	0	0	0
11	0		0	0	0	0	0	0	0
12	0		0	0	0	0	0	0	0
13	0		0	0	0	0	0	0	0
14	0		0	0	0	0	0	0	0
15	0		0	0	0	0	0	0	0
16	0		0	0	0	0	0	0	0
17	0		0	0	0	0	0	0	0
18	0		0	0	0	0	0	0	0
19	0		0	0	0	0	0	0	0
20	0		0	0	0	0	0	0	0
21	0		0	0	0	0	0	0	0
99	0		0	0	0	0	0	0	0
100	0		0	0	0	0	0	0	0
Total for	Clarksville Gas & Water	\$	0 9	\$ 49,523,000	\$ 0	\$ 0	\$ 1,111,000	\$ 0	\$ 50,634,000

5:24 PM4/13/2020CGW - CIP FY20-21 LM XLS 2

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Clarksville Gas & Water

PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2020 through June 30, 2025

Project Number	Project Description	2020-2021		2021-2022	<u>Timi</u>	ng of Expenditures 2022-2023	2023-2024	To 2024-2025	otal Expenditures 2021-2025
1	Second water plant & related infrastructure	\$	0 \$		0 \$	11,523,000 \$	38,111,000 \$	1,000,000 \$	50,634,000
2	0		0		0	0	0	0	0
3	0		0		0	0	0	0	0
4	0		0		0	0	0	0	0
5	0		0		0	0	0	0	0
6	0		0		0	0	0	0	0
7	0		0		0	0	0	0	0
8	0		0		0	0	0	0	0
9	0		0		0	0	0	0	0
10	0		0		0	0	0	0	0
11	0		0		0	0	0	0	0
12	0		0		0	0	0	0	0
13	0		0		0	0	0	0	0
14	0		0		0	0	0	0	0
15	0		0		0	0	0	0	0
16	0		0		0	0	0	0	0
17	0		0		0	0	0	0	0
18	0		0		0	0	0	0	0
19	0		0		0	0	0	0	0
20	0		0		0	0	0	0	0
21	0		0		0	0	0	0	0
99	0		0		0	0	0	0	0
100	0		0		0	0	0	0	0
Total for	Clarksville Gas & Water	\$	0 \$		0 \$	11,523,000 \$	38,111,000 \$	1,000,000 \$	50,634,000

5:24 PM4/13/2020CGW - CIP FY20-21 LM XLS

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Clarksville Gas & Water

Project	Project			Funding Sources			Total Proposed
Number	<u>Description</u>	Operating Budget	Issue Debt	<u>Grants</u>	User Charges	<u>Other</u>	<u>Funding</u>
1	Second water plant & related infrastructure	\$ (50,634,000) \$ 0	\$ 0	\$ 0	\$ 50,634,000
2	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0
99	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0
Total for	Clarksville Gas & Water	\$ 0	\$ 50,634,000	\$ 0	\$ 0	\$ 0	\$ 50,634,000

		Clarksville Gas July 1, 2020 through	June 30, 2025					
ALI	DATA ENTRY WILL BE TO A	REA SHADED YELLO		R DATA IN ANY Covernment				
Project No.	1			epartment	Clar	ksville Gas & Wa	ter	
Project's Priority	. A			bmitted by		l Klein		
General Description	Second water plant & related in	ofrastructure	Da	te Submitted	01/0	0/00		
Estimated Start Date	07/01/18		Cit	y/County/Other	City			
1. Detailed Description and Loc	ation of Project:							
Design and build a 36 MGD wat system will also require increas	•			embrane filtratio	n tec	hnology on Barç	je P	oint Road. The
2. Project's Justification and Va							_	
With Google and LG starting op plant within the next five years. system.		The second se				_		
3. Budget Planning Priorities (n	nust select at least 1 priority -	mark with an "x" all t	hat apply)					
x	Sustains or improves infrastruc	cture, or alleviates traffic	issues, or enhance	s mobility				
	Supports Youth Development							
	Strengthens Community and/or	r Regional Partnerships						
	Boost Downtown (CBD) Develo	opment or Supports "Le	gacy Neighborhood"	Redevelopment				
x	Enhances or reinforces Public	Safety						
	Supports/increases Citizen and	Community Engageme	ent					
X	Improves Operational Efficiency	y/Effectiveness or Bolst	ters Stakeholder Sat	isfaction				
(b) Project Cost (amount remail (c) Total Project Cost (a + b) 5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2020 Through FY	· s	te of program to be exp	ended after June 30 (cell F42, should agree w	,	\$	80,077,000 50,634,000 130,711,000 0 49,523,000 0 1,111,000 0 50,634,000		
6. Project's Expenditures by Fig	scal Years ("Total Project", cell G51				<u> </u>			
Land	<u>2020-2021</u>	2021-2022	2022-2023	2023-2024		2024-2025	\$	5-Year Total
Construction			11,523,000	37,500,000		500,000	Ψ	49,523,000
Renovation								-
Equipment								-
Architectural / Engineering Drawings				611,000		500,000		1,111,000
Other				011,000		000,000		-
Total Project	\$ 0 \$	0 \$	11,523,000 \$	38,111,000	\$	1,000,000	\$	50,634,000
7. Proposed Financing ("Total Fin	nancing", cell g60, should agree with Se	ection 6, "Total Project" cell	G51): 2022-2023	2023-2024		2024-2025		5-Year Total
Operating Budget	2020-2021	2021-2022	LULL-LULU	2023-2024		2024-2025	\$	0
Issue Debt (Bonds, Notes, or								
Capital Leases)			11,523,000	38,111,000		1,000,000		50,634,000
Grants							,	0
User Charges Other								0
Total Financing	\$ 0 \$	0 \$	11,523,000 \$	38,111,000	\$	1,000,000	\$	50,634,000
	. σ ψ	•	NCING SOURCES EQ		_		_	11,001,000
							_	
8. Asset(s):	and the state of t	11						
a. If replacing an asset, what is thb. The estimated life of asset to b		olaced.						40
c. Estimated change in annual op	•	asset.						\$3,750,000
Long Term Financial Impact	g,						_	, -,,

Long Term Financial Impact
Operation of the Barge Point Water Plant will require approximately 16 people. Annual operating expense estimated at \$3.5 - 4.0M

CAPITAL IMPROVEMENTS PROGRAM

Information Technology

PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2020 through June 30, 2025

			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-20</u>	<u>Budgeted</u>	Of Project	Budget
1	City-wide Wifi - McGregor Park	С	08/01/20	\$ 0	\$ 200,000	\$ 200,000	\$ 70,000
2	City-wide WiFi - Downtown	С	11/01/20	0	175,000	175,000	70,000
3	City-wide WiFi - Heritage Park	С	02/01/21	0	350,000	350,000	70,000
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
99	0	BLANK	01/00/00	0	0	0	0
100	0	BLANK	01/00/00	0	0	0	 0
Total for	Information Technology			\$ 0	\$ 725,000	\$ 725,000	\$ 210,000

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Information Technology PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2020 through June 30, 2025

Project Number 1	Project <u>Description</u> City-wide Wifi - McGregor Park
· -	
2	City-wide WiFi - Downtown
3 4	City-wide WiFi - Heritage Park 0
4 5	0
	0
6	· ·
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
99	0
100	0
Total for	Information Technology

				Architectural / Engineering	Other	Total Expenditures
<u>Land</u>	Constructions	Renovation	Equipment	<u>Drawings</u>	<u>Expenditures</u>	<u>2021-2025</u>
\$ 0		\$ 0	\$ 200,000			\$ 200,000
0	0	0	175,000	0	0	175,000
0	0	0	350,000		0	350,000
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<u>\$</u> 0	\$ 0	<u>\$</u> 0	\$ 725,000	\$ 0	<u>\$ 0</u>	\$ 725,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Information Technology

PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2020 through June 30, 2025

Project Number	Project Description
1	City-wide Wifi - McGregor Park
2	City-wide WiFi - Downtown
3	City-wide WiFi - Heritage Park
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
99	0
100	0

Total for Information Technology

0000 0004		Timing of Expenditure		0004 0005	Total Expenditures
2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2021-2025
\$ 200,000		\$ 0	\$ 0	\$ 0	\$ 200,000
175,000	0	0	0	0	175,000
350,000	0	0	0	0	350,000
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
\$ 725,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 725,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Information Technology

Project	Project				Funding Sources			Total Proposed
Number	<u>Description</u>	Operat	ing Budget	Issue Debt	Grants	User Charges	<u>Other</u>	<u>Funding</u>
1	City-wide Wifi - McGregor Park	\$	0 \$	0	\$ 0	\$ 0	\$ 200,000	\$ 200,000
2	City-wide WiFi - Downtown		0	0	0	0	175,000	175,000
3	City-wide WiFi - Heritage Park		0	0	0	0	350,000	350,000
4	0		0	0	0	0	0	0
5	0		0	0	0	0	0	0
6	0		0	0	0	0	0	0
7	0		0	0	0	0	0	0
8	0		0	0	0	0	0	0
9	0		0	0	0	0	0	0
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
99	0		0	0	0	0	0	0
100	0		0	0	0	0	0	0
Total for	Information Technology	\$	0 \$	0	\$ 0	\$ 0	\$ 725,000	\$ 725,000

Information Technology

ΔΙΙ	Ι DΔTΔ FNT	RY WILL BE TO A		FLLOW DO NO		Ρ ΠΑΤΑ ΙΝ ΑΝΥ (OTHER CELL		
ALI	L DATA LINI	KT WILL BE TO P	AREA GHADED I	LLLOW. DO NO		vernment	City		
Project No.		1				partment	Information Techr	nology	
Project's Priority		С				bmitted by	Amie Wilson		
General Description	City-wide W	/ifi - McGregor Par	k			te Submitted	04/08/20		
Estimated Start Date	08/01/20					y/County/Other	City		
Zominatou otari zato	00/01/20			_	0.1.	<i>y,</i>			
1. Detailed Description and Loc	cation of Pro	ject:							
Adding free WiFi access for citizen			r Park. The pro	ect has already b	een test	ed using a proc	of of concept in Mc	Grego	r Park.
				· ·					
2. Project's Justification and Va	habba aula								
The City-wide WiFi proof of con		nlemented at the	Mayor's reques	t Free city-wide	WiFi will	keen citizens a	nd visitors connec	ted as	they move
around the area. Citizens and v		•							The second secon
customized to direct them to we			-						g page can ze
				o, partio, aria irio.	<u> </u>				
3. Budget Planning Priorities (r									
х	Sustains or	improves infrastru	cture, or alleviate	s traffic issues, or	enhance	s mobility			
	Supports Y	outh Development							
х	Strengthen:	s Community and/o	or Regional Partr	erships					
	Boost Dow	ntown (CBD) Deve	lopment or Supp	orts "Legacy Neigh	borhood	" Redevelopmen	nt		
	Enhances of	or reinforces Public	Safety			•			
x	_	creases Citizen an	-	gagement					
·		perational Efficien	-		older Sat	tisfaction			
	_ improves e	perational Emoleri	cy/Encouveriess	or Boisters Glakeri	older oal	usiacuon			
4. Project's Cost Summary:									
(a) Project Cost (expenditures/exp	oenses appro	oved by governing	body or board pri	or to 7-01-20)		30-Jun-2	0 \$	0	
(-, -,		3	,						
(b) Project Cost (amount remaining	na to be buda	eted in this update	of program to be	expended after Ju	une 30. 2	2019)	200,0	00	
(c) Total Project Cost (a + b)	.g to 20 2dag	otou III tillo upuato	o. program to be	onpondod ano. o.	u 00, L	,	\$ 200,0		
(1)									
5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing		unds Are Reques	ted In This 5 Ye	ar CIP (cell F42, sho	uld agree w	vith Section 4,b, cell	\$ \$ \$ \$ 200,00	0	
Other							\$	0	
Total Brain at FV 2020 Through FV	/ 2024	_					ф 200 O		
Total Project FY 2020 Through FY 6. Project's Expenditures by Fig.		'Total Brainat" anll GE	1 chould caree with	Section 4 b. cell E20):			\$ 200,00	<u> </u>	
o. Troject's Experiantires by Ti		0-2021	2021-2022	2022-2023		2023-2024	2024-2025		5-Year Total
Land	202	<u>0-2021</u>	2021-2022	2022-2023		2023-2024	2024-2025	\$	5-Teal Total
Construction								_ *	_
Renovation									-
Equipment		200,000							200,000
Architectural / Engineering									
Drawings									-
Other	•	0000000		•	- A				-
Total Project	\$	200,000 \$	C	\$	0 \$	() \$	0 \$	200,000
7. Barrer d Flarer dans and 1									
7. Proposed Financing ("Total Fin						0000 0004	0004 0005		E Vaca Tatal
Operating Budget	202	0-2021	2021-2022	2022-2023		2023-2024	<u>2024-2025</u>	\$	5-Year Total 0
Issue Debt (Bonds, Notes, or								<u> </u>	U
Capital Leases)									0
Grants		0							0
User Charges								_	0
Other		200,000							200,000
Total Financing	\$	200,000 \$	C	\$	0 \$	() \$	0 \$	200,000
				FINANCING SOUR	RCES EQI	UALS ESTIMATED	D PROJECT EXPEND	TURES	5
8. Asset(s):									
a. If replacing an asset, what is the		that asset being re	eplaced.						
b. The estimated life of asset to b									8 years
c. Estimated change in annual op	perating cost,	related to the new	asset.						\$70,000
Long Term Financial Impact									
Annual repair and maintenance		stimated to be ab	out \$10,000 ann	ually. 1-2 new pos	sitions w	vill be necessary	y to keep the equip	ment i	naintained.
Fiber will cost about \$3,600 per	year.								

Information Technology

ΔΙ	I DATA FN	ITRY WILL BE TO			n June 30, 20		DATA IN ANY	OTHER	CELL		
AL	L DATA LI	TIKT WILL BE TO	ANLA SIII	ADED TELL	ow. Do No		vernment	City	CLLL.		
Project No.		2					partment		nation Technolo	oav -	
Project's Priority		C					omitted by		Wilson	9)	
General Description	City-wide	WiFi - Downtown					e Submitted	04/08			
Estimated Start Date	11/01/20	WIII DOWNTOWN					//County/Other	City	720		
Estimated Start Date	11/01/20					City	//County/Other	City		-	
1. Detailed Description and Lo	cation of P	roject:									
Adding free WiFi access for cit			own Clarks	ville							
Adding free Wil Faceess for the	izeris aria v	isitors in downto	JWII Olaiks	mic.							
2. Project's Justification and V	/alue Added	<u>t</u>									
Free city-wide WiFi will keep ci	tizens and	visitors connecte	ed as they r	nove around	the area. Cit	tizens ar	nd visitors can	search	for shopping,	rest	aurants and
other businesses to see what i	s located n	ear them. The wi	fi login pag	e can be cu	stomized to c	lirect the	em to websites	such a	s the City's we	bsit	e for services,
parks, and more.											
3. Budget Planning Priorities (-	-								
,	_	or improves infras		alleviates traf	fic issues, or e	enhances	s mobility				
	Supports	Youth Developme	ent								
2	Strengthe	ens Community an	id/or Region	al Partnershi	ps						
	Boost Do	wntown (CBD) De	velopment o	or Supports "	Legacy Neigh	borhood"	Redevelopmen	nt			
	Enhances	s or reinforces Pub	olic Safety								
,	_	increases Citizen	-	unity Engage	ment						
		Operational Efficient				older Sati	isfaction				
	iiiipiovoo	Operational Emoi	onoy/Encour	7011000 OI DO	iotoro Otanorio	Jidoi Odii	oraction				
4. Duningtle Cont Summeru											
4. Project's Cost Summary:(a) Project Cost (expenditures/ex	nencec ann	roved by governir	na hody or h	oard prior to	7-01-20)		30-Jun-2	٥			
(a) 1 Toject Cost (experialities/ex	репвез арр	Toved by governii	ig body or b	bard prior to	7-01-20)		30-3un-2	.0		_	
(h) Project Cost (amount remaining	na to bo bu	dantad in thin und	ata of progra	m to be ove	anded ofter lu	no 20 2	040)		175 000		
(b) Project Cost (amount remaining(c) Total Project Cost (a + b)	ng to be but	agetea in this upa	ate of progra	in to be expe	ended alter Ju	ine 30, 2	019)	\$	175,000 175,000	-	
(c) Total Troject Cost (a + b)								Ψ	173,000	-	
5. Project's Component Costs	For Which	Funds Are Regu	astad In Th	is 5 Year Cll	O (call E42 shou	ld agree w	ith Section 4 h. cell	E30).			
Land	1 Of Willell	i ulius Ale Nequ	esteu III III	is 5 rear Cir	(cell F42, Sllou	iu agree w	illi Section 4,b, cen	\$	0		
Construction								\$	0	-	
Renovation								\$	0	-	
Equipment								\$	175,000	_	
Architectural/Engineering Drawing	gs							\$	0	-	
Other								\$	0	_	
		_								_	
Total Project FY 2020 Through F								\$	175,000	_	
6. Project's Expenditures by F			_	-							
	20	020-2021	<u>2021-2</u>	<u>022</u>	2022-2023		2023-2024		<u> 2024-2025</u>		5-Year Total
Land										\$	-
Construction											-
Renovation		475.000									475.000
Equipment Architectural / Engineering		175,000									175,000
Drawings											_
Other										+	_
Total Project	\$	175,000	\$	0 \$		0 \$	() \$	0	\$	175,000
		,,,,,,	<u> </u>			υ ψ		, v		Ψ	110,000
7. Proposed Financing ("Total Fi	inancina" cell	g60 should agree w	ith Section 6 "	Total Project" (ell G51):						
)20-2021	2021-2		2022-2023		2023-2024		2024-2025		5-Year Total
Operating Budget										\$	0
Issue Debt (Bonds, Notes, or										Ť	
Capital Leases)											0
Grants											0
User Charges											0
Other		175,000									175,000
Total Financing	\$	175,000	\$	0 \$		0 \$,) \$	0	\$	175,000
		,,,,,				υψ					
		,		FIN.	ANCING SOUR		JALS ESTIMATED			RES	
		,		FIN	ANCING SOUR					RES	
8. Asset(s):				FIN	ANCING SOUR					RES	
a. If replacing an asset, what is the	0	e that asset being	replaced.	<u>FIN</u>	ANCING SOUR					RES	
a. If replacing an asset, what is theb. The estimated life of asset to be	be acquired.	e that asset being	•	<u>FIN</u>	ANCING SOUR					RES	8 years
a. If replacing an asset, what is theb. The estimated life of asset to thec. Estimated change in annual of	be acquired.	e that asset being	•	<u>FIN</u>	ANCING SOUR					RES	8 years \$70,000
If replacing an asset, what is ti The estimated life of asset to i Estimated change in annual or Long Term Financial Impact	be acquired. perating cos	e that asset being st, related to the no	ew asset.			CES EQU	JALS ESTIMATEI	O PROJE	CT EXPENDITU		\$70,000
a. If replacing an asset, what is theb. The estimated life of asset to thec. Estimated change in annual of	be acquired. perating cos	e that asset being st, related to the no	ew asset.			CES EQU	JALS ESTIMATEI	O PROJE	CT EXPENDITU		\$70,000

Information Technology

			July 1, 202	20 through	June 30, 202	5				
ALL	_ DATA ENTR	Y WILL BE TO	O AREA SHAD	ED YELLO	W. DO NOT E	NTER DATA	IN ANY O	THER CELL.		
B :		_				Governme		City		
Project No.		3				Departme		Information	- 0,	
Project's Priority	City wide Mi	C C	- ul -			Submitted	•	Amie Wilson	1	
General Description Estimated Start Date		Fi - Heritage P	агк			Date Sub		04/08/20 City		
Estimated Start Date	02/01/21					City/Coun	ity/Other	City		
1. Detailed Description and Loc	ation of Proi	ect:								
Adding free WiFi access for citiz			ne Park							
			,							
O. Bushada haddiadaa aad W	-1 4 -1 -11									
2. Project's Justification and Va Free city-wide WiFi will keep cit					d 01d-					
other businesses to see what is										
parks, and more.	located flear	them. The wi	iii logiii page c	an be cus	torriizea to aii	ect them to	wensiles :	such as the C	ity s webs	ite ioi services,
parks, and more.										
3. Budget Planning Priorities (n	nust select at	least 1 priori	ty - mark with	an "x" all t	hat apply)					
X	Sustains or ir	mproves infras	tructure, or alle	viates traffi	c issues, or en	hances mobi	lity			
	Supports You	uth Developme	ent							
x	Strengthens	Community ar	nd/or Regional I	Partnership	s					
	Boost Downt	own (CBD) De	velopment or S	Supports "L	egacy Neighbo	rhood" Rede	velopment			
	Enhances or	reinforces Pul	olic Safety							
х	Supports/inc	reases Citizen	and Communit	y Engagen	nent					
	Improves Op	erational Effici	ency/Effectiver	ess or Bols	sters Stakehold	ler Satisfactio	n			
	-									
4. Project's Cost Summary:										
(a) Project Cost (expenditures/exp	enses approv	ed by governir	ng body or boar	d prior to 7	-01-20)		30-Jun-20			
(b) Project Cost (amount remainin	g to be budge	ted in this upda	ate of program	to be expe	nded after June	e 30, <mark>2019</mark>)			350,000	
(c) Total Project Cost (a + b)								\$ 3	350,000	
5. Dual-atta Camananant Casta I	F 14/1-1-1- F		and a description	OID						
Project's Component Costs I Land	or which Fu	nas Are Requ	estea in This	Year CIP	(cell F42, should	agree with Sect	ion 4,b, cell l	-30): \$	0	
Construction								\$	0	
Renovation								\$	0	
Equipment								\$ 3	350,000	
Architectural/Engineering Drawing	S							\$	0	
Other								\$	0	
Total Brain at EV 2020 Through EV	/ 2024	-						•	250,000	
Total Project FY 2020 Through FY 6. Project's Expenditures by Fis		otal Brainat" anll	GE1 should sares	with Costion	4 b coll E20\;			\$ 3	350,000	
o. Troject's Experiultures by Tis		-2021	2021-2022		2022-2023	2023	3-2024	2024-2	025	5-Year Total
Land	2020	2021	2021-2022	=	2022-2023	2023	-2024	2024-2	<u>023</u>	
Construction										-
Renovation										-
Equipment		350,000								350,000
Architectural / Engineering										
Drawings Other										-
Total Project	\$	350,000	\$	0 \$		0 \$	0	\$	0 \$	350,000
Total Trojoct	<u> </u>	000,000	Ψ	υ ψ		υ ψ		Ψ	υ ψ	
7. Proposed Financing ("Total Fin	nancing", cell g60), should agree w	ith Section 6, "Tot	al Project" ce	II G51):					
		-2021	2021-2022		2022-2023	2023	3-2024	2024-2	025	5-Year Total
Operating Budget				_					\$	0
Issue Debt (Bonds, Notes, or										
Capital Leases)										0
Grants User Charges										0
Other		350,000								0 350,000
Total Financing	\$		\$	0 \$		0 \$	0	\$	0 \$,
3			· ·		NCING SOURCE					,
										_
8. Asset(s):										
a. If replacing an asset, what is the		nat asset being	replaced.							
b. The estimated life of asset to b		alara di Li								8 years
c. Estimated change in annual op	erating cost, re	elated to the n	ew asset.							\$70,000
Long Term Financial Impact	costs are set	imated to be	about \$40.000	annually	1.2 nov. nociti	one will be a	2000000	to keep the	aulamast	maintained
Annual repair and maintenance Fiber will cost about \$3,600 per		imated to be	about \$10,000	annually.	1-2 new positi	ons will be r	iecessary	to keep the 6	equipment	maintained.
i inei wiii cost anout \$3,000 per	year.									

CAPITAL IMPROVEMENTS PROGRAM

Municipal Properties

			Estimated Starting		Budgeted		Amount	Estimated	Impact on	
Project	Project		Date For Proposed	Ex	penses Prior to	R	temaining To Be	Total Cost	Operating	
Number	<u>Description</u>	Priority	Expenditures		1-Jul-20		Budgeted	Of Project	<u>Budget</u>	
1	Regional Theatre f/k/a CPAC	С	07/01/22	\$	1,818,075	\$	37,586,925	\$ 39,405,000	\$	0
0	0	0	01/00/00		0		0	0		0
3	0	BLANK	01/00/00		0		0	0		0
4	0	BLANK	01/00/00		0		0	0		0
5	0	BLANK	01/00/00		0		0	0		0
6	0	BLANK	01/00/00		0		0	0		0
7	0	BLANK	01/00/00		0		0	0		0
8	0	BLANK	01/00/00		0		0	0		0
9	0	BLANK	01/00/00		0		0	0		0
10	0	BLANK	01/00/00		0		0	0		0
11	0	BLANK	01/00/00		0		0	0		0
12	0	BLANK	01/00/00		0		0	0		0
13	0	BLANK	01/00/00		0		0	0		0
14	0	BLANK	01/00/00		0		0	0		0
15	0	BLANK	01/00/00		0		0	0		0
16	0	BLANK	01/00/00		0		0	0		0
17	0	BLANK	01/00/00		0		0	0		0
18	0	BLANK	01/00/00		0		0	0		0
19	0	BLANK	01/00/00		0		0	0		0
20	0	BLANK	01/00/00		0		0	0		0
21	0	BLANK	01/00/00		0		0	0		0
100	0	BLANK	01/00/00		0		0	 0		0
Total for	Municipal Properties			\$	1,818,075	\$	37,586,925	\$ 39,405,000	\$	0

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Municipal Properties PROPOSED SUMMARY PROJECT DATA SHEET

Project Number	Project <u>Description</u>
1	Regional Theatre f/k/a CPAC
0	0
3	0
4	0
5	0
6	0
7	0
8	0
9	0
10	0
11	0
12	0
13	0
14	0
15	0
16	0
17	0
18	0
19	0
20	0
21	0
100	0
Total for	Municipal Properties

<u>Land</u>	Constructions	Renovation	Equipment	Architectural / Engineering <u>Drawings</u>	Other <u>Expenditures</u>	Total Expenditures 2021-2025
\$	28,215,00			2,270,000		
0		0 0	0	0	0	0
0		0 0	0	0	0	0
0		0 0	0	0	0	0
0		0 0	0	0	0	0
0		0 0	0	0	0	0
0		0 0	0	0	0	0
0		0 0	0	0	0	0
0		0 0	0	0	0	0
0		0 0	0	0	0	0
0		0 0	0	0	0	0
0		0 0	0	0	0	0
0		0 0	0	0	0	0
0		0 0	0	0	0	0
0		0 0	0	0	0	0
0		0 0	0	0	0	0
0		0 0	0	0	0	0
0		0 0	0	0	0	0
0		0 0	0	0	0	0
0		0 0	0	0	0	0
0		0 0	0	0	0	0
 0		0 0	0	0	0	0
\$ 0	\$ 28,215,00	0 \$ 0	\$ 0	\$ 2,270,000	\$ 7,620,000	\$ 38,105,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Municipal Properties

Project	Project
Number	Description
1	Regional Theatre f/k/a CPAC
0	0
3	0
4	0
5	0
6	0
7	0
8	0
9	0
10	0
11	0
12	0
13	0
14	0
15	0
16	0
17	0
18	0
19	0
20	0
21	0
100	0
Total for	Municipal Properties

			Timing of Expenditure			Total Expenditures
	<u>2020-2021</u>	2021-2022	2022-2023	2023-2024	<u>2024-2025</u>	<u>2021-2025</u>
\$	100,000	\$ 8,035,000	\$ 6,500,000	\$ 10,500,000	\$ 14,270,000	\$ 39,405,000
	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
\$	100,000	\$ 8,035,000	\$ 6,500,000	<u>\$ 10,500,000</u>	<u>\$ 14,270,000</u>	\$ 39,405,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Municipal Properties

Project	Project				Funding Sources			Total Proposed
Number	<u>Description</u>	<u>Operatin</u>	g Budget	Issue Debt	Grants	User Charges	<u>Other</u>	<u>Funding</u>
1	Regional Theatre f/k/a CPAC	\$	0 \$	37,490,000 \$	0 \$	0 \$	1,915,000 \$	39,405,000
0	0		0	0	0	0	0	0
3	0		0	0	0	0	0	0
4	0		0	0	0	0	0	0
5	0		0	0	0	0	0	0
6	0		0	0	0	0	0	0
7	0		0	0	0	0	0	0
8	0		0	0	0	0	0	0
9	0		0	0	0	0	0	0
10	0		0	0	0	0	0	0
11	0		0	0	0	0	0	0
12	0		0	0	0	0	0	0
13	0		0	0	0	0	0	0
14	0		0	0	0	0	0	0
15	0		0	0	0	0	0	0
16	0		0	0	0	0	0	0
17	0		0	0	0	0	0	0
18	0		0	0	0	0	0	0
19	0		0	0	0	0	0	0
20	0		0	0	0	0	0	0
21	0		0	0	0	0	0	0
100	0		0	0	0	0	0	0
Total for	Municipal Properties	\$	0 \$	37,490,000 \$	0	\$ 0 \$	1,915,000	39,405,000

Municipal Properties July 1, 2020 through June 30, 2025

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 f/k/a CPAC	Date Submitted	05/01/20
Estimated Start Date	07/01/22	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. This is a current capital project #13101

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):

3. Project a Component Coata For Winch Funda Are Nequested in This 3 Fedi Cir (ceil F42, should agree with section 4,b, ceil F3	<i>ι</i> υ).	
Land	\$	0
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	\$	38,105,000

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

of Project of Exportantial Co. By Product Pour Co. Con. Co. Co. Co. Co. Co. Co. Co. Co. Co. Co											
<u>2020-2021</u>	202	1-2022		2022-2023		2023-2024	2	2024-2025	5	-Year Total	
	\$	1,300,000								1,300,000	
		5,215,000		5,000,000		8,000,000		10,000,000		28,215,000	
										-	
										-	
100,000		900,000		500,000		500,000		270,000		2,270,000	
		620,000		1,000,000		2,000,000		4,000,000		7,620,000	
\$ 100,000	\$	8,035,000	\$	6,500,000	\$	10,500,000	\$	14,270,000	\$	39,405,000	
	2020-2021	2020-2021 202 \$	2020-2021 2021-2022 \$ 1,300,000 5,215,000 100,000 900,000 620,000	2020-2021 2021-2022 \$ 1,300,000 5,215,000 100,000 900,000 620,000	2020-2021 2021-2022 2022-2023 \$ 1,300,000 5,215,000 5,000,000 100,000 900,000 500,000 620,000 1,000,000	2020-2021 2021-2022 2022-2023 \$ 1,300,000 5,215,000 5,000,000 100,000 900,000 500,000 620,000 1,000,000	2020-2021 2021-2022 2022-2023 2023-2024 \$ 1,300,000 5,215,000 5,000,000 8,000,000 100,000 900,000 500,000 500,000 620,000 1,000,000 2,000,000	2020-2021 2021-2022 2022-2023 2023-2024 \$ 1,300,000 5,215,000 5,000,000 8,000,000 100,000 900,000 500,000 500,000 620,000 1,000,000 2,000,000	2020-2021 2021-2022 2022-2023 2023-2024 2024-2025 \$ 1,300,000 5,215,000 5,000,000 8,000,000 10,000,000 \$ 100,000 900,000 500,000 500,000 270,000 \$ 620,000 1,000,000 2,000,000 4,000,000	2020-2021 2021-2022 2022-2023 2023-2024 2024-2025 5 \$ 1,300,000 5,215,000 5,000,000 8,000,000 10,000,000 \$ 100,000 900,000 500,000 500,000 270,000 \$ 620,000 1,000,000 2,000,000 4,000,000	

$\textbf{7. Proposed Financing} \ ("Total Financing", cell g60, should agree with Section 6, "Total Project" cell G51):\\$

	<u>2020-2021</u>	<u> 2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>5-</u>	-Year Total
Operating Budget						\$	0
Issue Debt (Bonds, Notes, or							
Capital Leases)	100,	000 6,120,	000 6,500,00	0 10,500,000	14,270,000		37,490,000
Grants							0
User Charges							0
Previously Funded	1,915,	000					1,915,000
Total Financing	\$ 2,015,0	000 \$ 6,120,	000 \$ 6,500,00	0 \$ 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.

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

40+	
\$0	

CAPITAL IMPROVEMENTS PROGRAM

Parks and Recreation

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-20	Budgeted	Of Project	Budget
1	Spur Trail to 101st Bridge	В	07/01/20		\$ 200,000		
2	Swan Lake Tennis Court Lighting	В	01/00/00	0	320,000	320,000	•
3	Urban Wilderness Parking Area	Ā	01/00/00	0	200,000	200,000	0
4	Exit 8 Athletic Fields	A	01/00/00	5,297,448	14,069,806	19,367,254	-
5	Edith Pettus Park Renovations	A	01/00/00	0,201,110	2,959,000	2,959,000	
6	Market Shed	В	01/00/00	0	3,000,000	3,000,000	0
7	Mason Rudolph	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	Parks and Recreation			\$ 5,297,448	\$ 20,748,806	\$ 26,046,254	\$ 150

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY

Parks and Recreation

Project	Project					Architectural / Engineering	Other	Total Expenditures
Number	<u>Description</u>	Land	Constructions	Renovation	Equipment	<u>Drawings</u>	<u>Expenditures</u>	2021-2025
1	Spur Trail to 101st Bridge	\$ 0	\$ 195,000 \$	0 \$	0	\$ 5,000 \$	0 \$	200,000
2	Swan Lake Tennis Court Lighting	0	0	320,000	0	0	0	320,000
3	Urban Wilderness Parking Area	0	200,000	0	0	0	0	200,000
4	Exit 8 Athletic Fields	0	14,069,806	0	0	0	0	14,069,806
5	Edith Pettus Park Renovations	0	2,959,000	0	0	0	0	2,959,000
6	Market Shed	0	2,900,000	0	0	100,000	0	3,000,000
7	Mason Rudolph	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	Parks and Recreation	\$ 0	\$ 20,323,806 \$	320,000 \$	<u>0</u>	\$ 105,000 \$	0 \$	20,748,806

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Parks and Recreation PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2020 through June 30, 2025

Project	Project			Tim	ning of Expenditure	<u>s</u>			Т	otal Expenditures
Number	<u>Description</u>	2020-2021	2021-2022		2022-2023	2023-2024		2024-2025		2021-2025
1	Spur Trail to 101st Bridge	\$ 200,000 \$	0	\$	0	\$	0	\$	0 \$	200,000
2	Swan Lake Tennis Court Lighting	320,000	0		0		0		0	320,000
3	Urban Wilderness Parking Area	200,000	0		0		0		0	200,000
4	Exit 8 Athletic Fields	14,069,806	0		0		0		0	14,069,806
5	Edith Pettus Park Renovations	2,959,000	0		0		0		0	2,959,000
6	Market Shed	100,000	2,900,000		0		0		0	3,000,000
7	Mason Rudolph	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	r Parks and Recreation	\$ 17,848,806 \$	2,900,000	\$	0	\$	0	\$	0 \$	20,748,806

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Parks and Recreation

Project	Project				Funding Sources			Total Proposed
Number	<u>Description</u>	Operating	Budget	Issue Debt	Grants	User Charges	Other	Funding
1	Spur Trail to 101st Bridge	\$	0 \$	0	\$ 200,000	\$ 0	\$ 0	\$ 200,000
2	Swan Lake Tennis Court Lighting		0	320,000	0	0	0	320,000
3	Urban Wilderness Parking Area		0	200,000	0	0	0	200,000
4	Exit 8 Athletic Fields		0	13,819,806	250,000	0	0	14,069,806
5	Edith Pettus Park Renovations		0	0	2,765,815	0	193,185	2,959,000
6	Market Shed		0	0	3,000,000	0	0	3,000,000
7	Mason Rudolph		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	Parks and Recreation	\$	0 \$	14,339,806	\$ 6,215,815	\$ 0	<u>\$ 193,185</u>	\$ 20,748,806

	PROF	POSED INDIVIDUAL P Parks and Re		IEET		
		July 1, 2020 through				
AL	L DATA ENTRY WILL BE TO A	AREA SHADED YELLO				
Droject No.	4			Government	City Parks and Recreation	_
Project No. Project's Priority	1 B			Department Submitted by	Jennifer Letourneau	41
General Description	Spur Trail to 101st Bridge			Date Submitted	03/15/20	
Estimated Start Date	07/01/20			City/County/Other	City	
				, ,		_
1. Detailed Description and Local				1.11		
In 2017, the Aspire Foundation d utilized for a Greenway "spur" the trail construction is within 10 ye trail would be an established pra	nat deviates from the already ars of donation. Future trail in	established trail and v	would currently ei link into Billy Dui	nd at the 101st Pa nlop Park. The op	arkway overpass. The seen field that would be	stipulation on this adjacent to the new
2. Project's Justification and Va	In Added					
The Greenway is one of our mos trailhead at Pollard Rd. This spu prairie land filled with wildflowe studies prove that just 30 minute depression, anxiety and ADHD in	t popular outdoor facilities. S r would deviate to another se rs and the Red River. It would es in nature a day can not onl	ction of trail and prov I give Greenway goers	ide users a scenio s an additional ha	c respite to relax If mile to travel th	and picnic while looking are spacing out the	ng over a relaimed users. Recent
depression, anxiety and Abrib ii	Ciliaren.					
3. Budget Planning Priorities (m	ust select at least 1 priority -	mark with an "x" all t	hat apply)			
X	Sustains or improves infrastruc	cture, or alleviates traffi	c issues, or enhance	es mobility		
	Supports Youth Development					
	Strengthens Community and/o	r Regional Partnerships	3			
	Boost Downtown (CBD) Develo		egacy Neighborhoo	d" Redevelopment		
	Enhances or reinforces Public	,				
	Supports/increases Citizen and					
X	Improves Operational Efficience	cy/Effectiveness or Bols	ters Stakeholder S	atisfaction		
4. Project's Cost Summary: (a) Project Cost (expenditures/expe	enses approved by governing be	ody or board prior to 7-0	01-20)	30-Jun-	20	
(b) Project Cost (amount remaining (c) Total Project Cost (a + b)	to be budgeted in this update of	of program to be expend	ded after June 30,	2019)	\$ 200,000	
5. Project's Component Costs F	or Which Funds Are Request	ed In This 5 Year CIP	(cell F42, should agree	with Section 4,b, cell		
Land					\$ 0	
Construction Renovation					\$ 195,000 \$ 0	_
Equipment					\$ 0	
Architectural/Engineering Drawings					\$ 5,000	_
Other					\$ 0	
Total Project FY 2020 Through FY	2024				\$ 200,000	_
6. Project's Expenditures by Fis		should agree with Section a	1 h cell F30):		\$ 200,000	_
,	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Land						\$ -
Construction	195,000					195,000
Renovation Equipment						
Architectural / Engineering						
Drawings	5,000					5,000
Other Total Project	\$ 200,000 \$	0 \$	0	\$	0 \$ 0	200,000
Total F Toject	ψ 200,000 ψ	Ο Ψ	0	Ψ	υ ψ υ	ψ 200,000
7. Proposed Financing ("Total Fina	incing", cell g60, should agree with So	ection 6, "Total Project" cell	G51):			
	<u>2020-2021</u>	<u>2021-2022</u>	2022-2023	2023-2024	<u>2024-2025</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants	200,000					200,000
User Charges	200,000					0
Other						0
Total Financing	\$ 200,000 \$	0 \$	0	\$	0 \$ 0	*,
		FINA	ANCING SOURCES	EQUALS ESTIMAT	ED PROJECT EXPENDIT	<u>UKES</u>
8. Asset(s):						
a. If replacing an asset, what is the	age of the that asset being rer	laced.				N/A
b. The estimated life of asset to be	acquired.					50 YEARS
c. Estimated change in annual ope	rating cost, related to the new a	isset.				\$200

Long Term Financial Impact

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.

CAPITAL IMPROVEMENTS PROGRAM

July 1, 2020 through June 30, 2025 ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

City
Parks and Recreation

Government

Department

PROPOSED INDIVIDUAL PROJECT DATA SHEE	T
Parks and Recreation	

Project's Priority		В				ıbmitted by		nifer Letourneau		
General Description	Swan Lake Tennis Co	urt Lighting				ate Submitted		5/20		
Estimated Start Date					Ci	ty/County/Other	City		_	
1. Detailed Description and Loc										
Replace all lights at the Swan L	ake Tennis Court Com	iplex.								
									_	
2. Project's Justification and V	alue Added									
Our eight tennis courts are use		larksville Tennis A	Association	(CTA) and	Clarks	rille Academy ar	nd are	the only tennis	cou	rts we offer to
the public. The lights are the co										
requires a lift to be brought in f										
changed and better bulbs and I						, , , , , ,		, , ,		
3. Budget Planning Priorities (r	nust select at least 1 p	riority - mark with	an "x" all	hat apply)						
	Sustains or improves i	nfrastructure, or alle	eviates traff	ic issues, or e	enhance	es mobility				
)	Supports Youth Devel	opment								
>	Strengthens Commun	ity and/or Regional	Partnership	S						
	Boost Downtown (CBI	D) Development or	Supports "L	egacy Neighl	borhood	d" Redevelopme	nt			
	Enhances or reinforce	s Public Safety								
	Supports/increases Ci	tizen and Communi	tv Engager	nent						
,	Improves Operational				older Sa	tisfaction				
	provoo oporaziona:									
4. Project's Cost Summary:										
(a) Project Cost (expenditures/exp	penses approved by gov	erning body or boa	rd prior to 7	'-01-20)		30-Jun-2	20			
(a) 1 10)001 0001 (0xp011ana100/0x)	50000 app.010a 2) go.	on ing body or bod	. а р. ю. ю .	0.20)		00 04.1.2			-	
(b) Project Cost (amount remainir	na to be budgeted in this	undate of program	to be expe	nded after Ju	ne 30	2019)		320,000		
(c) Total Project Cost (a + b)	ig to be baageted in this	apaato of program	to be expe	naca anor ca	110 00,	2010)	\$	320,000	-	
(2)									-	
5. Project's Component Costs	For Which Funds Are I	Requested In This	5 Year CIP	(cell F42, shou	ld agree	with Section 4,b, cel	I F30):			
Land							\$	0	_	
Construction							\$	0	_	
Renovation							\$	320,000	_	
Equipment							<u>\$</u>	0	_	
Architectural/Engineering Drawing Other	js						<u>Ф</u>	0	-	
Other							Ψ	U		
Total Project FY 2020 Through F	Y 2024	-					\$	320,000	-	
6. Project's Expenditures by Fi		", cell G51 should agree	e with Section	4,b, cell F30):				,	-	
	2020-2021	2021-202		2022-2023		2023-2024		2024-2025		5-Year Total
Land									\$	-
Construction										-
Renovation	320,0	000								320,000
Equipment									1	-
Architectural / Engineering										
Drawings Other									4	-
Other Total Project	\$ 320,0	000 \$	0 \$		0 \$		0 \$	0	\$	320,000
Total i Toject	Ψ 320,0	700 Ф	υψ		υψ		υ ψ	0	Ψ	320,000
7. Proposed Financing ("Total Fi	nancina" call a60 should ac	ree with Section 6 "To	tal Project" c	JI G51):						
7. Troposca i maneing (Total i	2020-2021	2021-202		<u>2022-2023</u>		2023-2024		2024-2025		5-Year Total
Operating Budget	2020-2021	2021-202	<u> </u>	2022-2023		2023-2024		2024-2023	\$	<u>3-1eai 10tai</u>
Issue Debt (Bonds, Notes, or									Ψ	O
Capital Leases)	320,0	000								320,000
Grants	020,0								t	0
User Charges										0
Other										0
Total Financing	\$ 320,0	000 \$	0 \$		0 \$		0 \$	0		320,000
			FINA	NCING SOUR	CES EQ	UALS ESTIMATE	D PRO	JECT EXPENDITU	RES	
8. Asset(s):										
a. If replacing an asset, what is the		being replaced.								44 years
b. The estimated life of asset to be		the new eccet								25 years
c. Estimated change in annual or	berating cost, related to	ine new asset.								-\$50
Long Term Financial Impact	t the tennie equate	ild roquire less on	intone	than is sum	onther	anded for read!	intin -	thom Time'll	ha -	awad bu net
The replacement of the lights a transporting the lift across town										
bulb efficiencies however it ma					Lasi	y, the energy c	oolo W	iii decrease pas	ou C	on the chosen
dindidindida nometer il illa	, as salanoca out With	additional use	utti							

Project No.

CAPITAL IMPROVEMENTS PROGRAM

PROPOSED INDIVIDUAL PROJECT DATA SHEET									
Parks and Recreation									
July 1, 2020 through June 30, 2025									
ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.									

Project No.	3			Government Department	City Parks and Recreation	-
Project's Priority	Δ	_		Submitted by	Jennifer Letourneau	
General Description	Urban Wilderness Parking	η Λεορ		Date Submitted	03/15/20	
Estimated Start Date	Olban Wilderness Farking	J Alea		City/County/Other	City	
Estillated Start Date			_	City/Courty/Other	City	-
1. Detailed Description and Loc	ation of Project					
Urban Wilderness parking area		Rased on previous	s and current narkin	a lot construction w	o holiovo a narkina ara	a could be
constructed for \$200,000.	at the end of Delinar Diffe	c. Basca on previou	s and current parkin	g lot construction w	b believe a parking are	a could be
constructed for \$200,000.						
2. Project's Justification and Va						
The Urban Wilderness Park is re						
debris by a local Boy Scount Tre						
and Recreation Department in d	eveloping natural hiking	trails for public use.	There are no plans to	o build structures or	this property rather k	eep it unimproved
with the exception of parking ar	eas and an access road f	or canoe access at t	ne Red River. With it	's natural rock forma	itions, man made wate	rfall and scenic
views, this area will be a draw for	or citizens looking to esca	ape to natural surrou	ndings.			
3. Budget Planning Priorities (n		-				
X	Sustains or improves infra	astructure, or alleviate:	s traffic issues, or enh	ances mobility		
X	Supports Youth Developm	nent				
х	Strengthens Community a	ind/or Regional Partne	erships			
	Boost Downtown (CBD) D	evelopment or Suppo	rts "Legacy Neighborh	nood" Redevelopment		
	Enhances or reinforces Po		0,0			
	Supports/increases Citize	•	agement			
	• • • • • • • • • • • • • • • • • • • •		-	. 0 - 1 - 1 - 1 - 1		
X	Improves Operational Effi	ciency/Effectiveness of	or Boisters Stakeholde	er Satisfaction		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/exp	enses approved by govern	ing body or board prio	r to 7-01-20)	30-Jun-2	.0	_
(b) Project Cost (amount remaining	g to be budgeted in this upo	date of program to be	expended after June 3	30, <mark>2019</mark>)	200,000	_
(c) Total Project Cost (a + b)					\$ 200,000	-
5. Project's Component Costs F	For Which Funds Are Boa	uncted in This 5 Ven	r CID (2011 E42) abauld as	uuaa with Caatian 4 h. aall l	F20\:	
Land	or willen runus Are Keq	uesteu III Tilis 5 Tea	CIF (cell F42, should ag	gree with Section 4,b, ceil	\$ 0	
Construction					\$ 200,000	=
Renovation					\$ 0	-
Equipment					\$ 0	-
Architectural/Engineering Drawing	S				\$ 0	•
Other					\$ 0	
						_
Total Project FY 2020 Through FY					\$ 200,000	_
6. Project's Expenditures by Fis	scal Years ("Total Project", ce	II G51 should agree with S	ection 4,b, cell F30):			
	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	5-Year Total
Land						\$ -
Construction	200,000					200,000
Renovation						-
Equipment						-
Architectural / Engineering						
Drawings						-
Other	\$ 200,000	<u></u>	.)	2 6	e 200,000
Total Project	\$ 200,000	\$ 0	\$ 0) \$ (0 \$ 0	\$ 200,000
7. B						
7. Proposed Financing ("Total Fin			•	2022 2024	2024 2025	F Van Tatal
Operating Budget	<u>2020-2021</u>	<u>2021-2022</u>	2022-2023	<u>2023-2024</u>	<u>2024-2025</u>	5-Year Total \$ 0
Issue Debt (Bonds, Notes, or						φ 0
Capital Leases)	200,000					200,000
Grants	200,000					200,000
User Charges						0
Other						_ 0
Total Financing	\$ 200,000	\$ 0	\$ () \$ (0 \$ 0	\$ 200,000
	₊ 200,000	* 0			PROJECT EXPENDITUR	
			AITOING GOONGE	C TRONES ESTIMATED		<u></u>
8. Asset(s):						
a. If replacing an asset, what is th	e age of the that asset heir	a replaced.				N/A
b. The estimated life of asset to b		J 1,				50 years
c. Estimated change in annual op-		new asset.				
Long Term Financial Impact						_

Long Term Financial Impact

This project will be contracted for construction and will not require additional employees or equipment. Every ten to fifteen years the parking lot may need resurfacing or restriping. Trash will be "pack in-pack out" however some trash clean up will be needed on occasion. This could be accomplished with our current volunteer group.

Parks and Recreation

			• •	rough June 30						
AL	L DATA ENT	RY WILL BE TO	AREA SHADED	ELLOW. DO						
Project No.		4				overnment epartment	City Parl	ks and Recreation	- n	
Project's Priority		А				ubmitted by		nifer Letourneau	•	
General Description	Exit 8 Athle			_		ate Submitted		5/20		
Estimated Start Date						ity/County/Other	City			
				_					•	
1. Detailed Description and Loc									_	
This project would be for the de							parking	, retention pond	and	d amenities as
well as infrastructure from Ros	Sview Ku to	the development	site. The localic	on is just on or	EXIL 6 OII I	interstate i-24.				
2. Project's Justification and V									_	
This project meets five out of se					ed of plac	ces for youth to	play s	ports. As we hav	re gi	rown in
population, we have not grown										
https://drive.google.com/drive/u	u/u/folders/11	KIVIZU 1905CBF4	3PTVWN I DG3FO2	2WTK4_7e						
3. Budget Planning Priorities (r	must select a	at least 1 priority	- mark with an "	x" all that apply	/)					
•	Sustains or	improves infrastr	ucture, or alleviate	es traffic issues,	or enhanc	es mobility				
)	Supports Y	outh Developmen	t							
)	K Strengthen:	s Community and	or Regional Partr	nerships						
	Boost Dow	ntown (CBD) Dev	elopment or Supp	orts "Legacy Ne	ighborhoo	d" Redevelopme	nt			
	Enhances of	or reinforces Publi	c Safety							
>	Supports/in	creases Citizen a	nd Community Er	gagement						
)	K Improves C	Operational Efficie	ncy/Effectiveness	or Bolsters Stal	eholder Sa	atisfaction				
	_									
4. Project's Cost Summary:										
(a) Project Cost (expenditures/exp	penses appro	oved by governing	body or board pr	ior to 7-01-20)		30-Jun-	20 \$	5,297,448		
(b) Project Cost (amount remainir	ng to be budg	eted in this updat	e of program to be	e expended afte	r June 30,	2019)	_	14,069,806	_	
(c) Total Project Cost (a + b)							\$	19,367,254	-	
5. Project's Component Costs	For Which F	unds Are Reque	sted In This 5 Ye	ar CIP (cell F42, s	hould agree	with Section 4,b, ce	II F30):			
Land		•					\$	0	_	
Construction							\$	14,069,806	_	
Renovation							\$	0	-	
Equipment Architectural/Engineering Drawing	ae						\$	0	-	
Other	90						\$	0	-	
							•			
Total Project FY 2020 Through FY	Y 2024						\$	14,069,806	-	
6. Project's Expenditures by Fi	iscal Years ('	'Total Project", cell G	51 should agree with	Section 4,b, cell F	30):					
	<u>202</u>	<u>:0-2021</u>	<u>2021-2022</u>	2022-20	<u>23</u>	<u>2023-2024</u>		2024-2025		5-Year Total
Land		44.000.000							\$	-
Construction Renovation		14,069,806							ŀ	14,069,806
Equipment										-
Architectural / Engineering									İ	
Drawings										-
Other									Ļ	
Total Project	\$	14,069,806 \$	() \$	0 \$	5	0 \$	0	\$	14,069,806
7 Proposed Financing ("Taral Fi	::	CO abauld ameaist	Castian C "Tatal Du	-i+"!! CE4):						
7. Proposed Financing ("Total Fi		60, should agree with 20-2021	2021-2022	2022-20	23	2023-2024		2024-2025		5-Year Total
Operating Budget	202	.0-2021	2021-2022	2022-20	<u> 25</u>	2023-2024		2024-2023	\$	<u>3-1eai 10tai</u>
Issue Debt (Bonds, Notes, or									Ť	
Capital Leases)		13,819,806								13,819,806
Grants		250,000								250,000
User Charges										0
Other Total Financing	•	14.060.906 \$	() \$	0 \$	`	0 \$	0	\$	14,069,806
Total Fillancing	\$	14,069,806 \$						JECT EXPENDITU		
				· INANGING SC	JONOLO EL	ACALO ESTIMATE	NO.	ZEST EXPENDITO	3	
8. Asset(s):										
a. If replacing an asset, what is the	he age of the	that asset being r	eplaced.							N/A
b. The estimated life of asset to b	be acquired.	· ·								100 years
c. Estimated change in annual or	perating cost,	related to the nev	v asset.							unknown
Long Term Financial Impact										
This project at it's completion v	viii require e	xtra employees,	mowing and mai	ntenance equi	oment, uti	lities, supplies a	and adı	ministration.		

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks and Recreation

		Parks and Re July 1, 2020 through				
ALL	DATA ENTRY WILL BE TO A			R DATA IN ANY O	THER CELL.	
B :	_			overnment	City	
Project No. Project's Priority	5 A			epartment ubmitted by	Parks and Recreation Jennifer Letourneau	1
General Description	Edith Pettus Park Renovations	•		ate Submitted	03/15/20	
Estimated Start Date	Zum Gudo Fanc Honovadone			ty/County/Other	City	
1. Detailed Description and Loc			ole Bales. The secolo	-1 !- f (b d-)	M	
This project is for the continued fields and the demolition of an a			rris Drive. The proje	ect is for the add	ition of two synthetic	turr muitipurpose
2. Project's Justification and Va	ilue Added					
This project meets four out of se		priorities. As Clarksv	ille has grown in siz	ze and citizens, t	he places in which to	play team sports
has not. The addition of these s	ynthetic fields will not only se	erve the at risk youth	in the area but will I	help revitalize th	is neighborhood.	
O. Burdant Blanchun Belanktan (e.			hat anniha			
3. Budget Planning Priorities (m	Sustains or improves infrastruc			se mobility		
x	Supports Youth Development	stare, or aneviates train	ic issues, or crimarioc	23 mobility		
	Strengthens Community and/o	r Regional Partnership	s			
	Boost Downtown (CBD) Devel			d" Redevelopmen	t	
	Enhances or reinforces Public	Safety		•		
Х	Supports/increases Citizen and	d Community Engager	nent			
х	Improves Operational Efficiend	cy/Effectiveness or Bol	sters Stakeholder Sa	tisfaction		
 4. Project's Cost Summary: (a) Project Cost (expenditures/exp 	enses approved by governing l	ondy or board prior to 7	'-01-20\	30-Jun-2	า	
(a) 1 Toject Cost (experialitares/exp	crises approved by governing t	ody of board prior to 7	01 20)	30 Juli 2	<u> </u>	
(b) Project Cost (amount remaining(c) Total Project Cost (a + b)	g to be budgeted in this update	of program to be expe	nded after June 30, 2	2019)	2,959,000 \$ 2,959,000	
5. Project's Component Costs F	or Which Funds Are Request	ed In This 5 Year CIP	(cell F42, should agree v	with Section 4,b, cell		
Land Construction					\$ 0 \$ 2,959,000	
Renovation					\$ 2,959,000 \$ 0	
Equipment					\$ 0	
Architectural/Engineering Drawing	S				\$ 0 \$ 0	
Other					\$ 0	
Total Project FY 2020 Through FY	2024				\$ 2,959,000	
6. Project's Expenditures by Fis	cal Years ("Total Project", cell G5		1 4,b, cell F30):			•
Land	<u>2020-2021</u>	2021-2022	2022-2023	2023-2024	<u>2024-2025</u>	<u>5-Year Total</u> \$
Land Construction	2,959,000					2,959,000
Renovation	_,,,,,,,,					-,,
Equipment						-
Architectural / Engineering Drawings						_
Other						· <u>-</u>
Total Project	\$ 2,959,000 \$	0 \$	0 \$	0	\$ 0	\$ 2,959,000
7. Proposed Financing ("Total Fin	ancing". cell g60, should agree with 5	Section 6. "Total Project" co	ell G51):			
7. Tropossa i manonig (rouni m	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases) Grants	2,765,815					2,765,815
User Charges	2,700,010					2,703,013
Other	193,185					193,185
Total Financing	\$ 2,959,000 \$	0 \$	0 \$	UAL S ESTIMATES		\$ 2,959,000
		FINA	INCING SOURCES EQ	UALS ESTIMATEL	PROJECT EXPENDITU	<u>KES</u>
8. Asset(s):						
a. If replacing an asset, what is the		placed.				N/A
b. The estimated life of asset to bec. Estimated change in annual op		accet				unknown
Long Term Financial Impact	eraung cost, related to the new	aಎಎರು.				unknown
This project will require addition	nal man hours and minimal ec	uipment to maintain.				

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Parks and Recreation

July 1, 2020 through June 30, 2025

AL	L DATA ENTRY WILL BE TO AREA SHADED YE			
Decised No.		Government	City	
Project No.	6	Department	Parks and Recreation	
Project's Priority	B B	Submitted by	Jennifer Letourneau	
General Description	Market Shed	Date Submitted	03/15/20	
Estimated Start Date		City/County/Other	City	
	ion of a permanent location for the Downtown			
	wever it is at the confluence of the Red River ar			
during the colder months of the	en, permanent market booths and restrooms. T	he sides would be roll doors that would	allow not only for even	s but markets
during the colder months of the	veat.			
3pm for set up and tear down ea growers/makers and artisans re construction of the Event Cente	popular event that takes place each Saturday f ach week and a permanent location would give ly on the market for their livelihood just as citiz or by the County downtown, the current location	us 40 hours a week back into our parks zens rely on the market to get their fresh n of the City Hall parking lot will no long	schedule. Local Farme food each week. With t er be available. The loca	rs and produce he upcoming
Extension would be accessible	by bus and remain in the "food desert" area of	town that it was originally begun to sup	port.	
3. Budget Planning Priorities (n	nust select at least 1 priority - mark with an "x" Sustains or improves infrastructure, or alleviates Supports Youth Development	7.7.7.		
Х	Strengthens Community and/or Regional Partner	ships		
	Boost Downtown (CBD) Development or Support			
	Enhances or reinforces Public Safety	, , ,		
Х	Supports/increases Citizen and Community Enga	agement		
	Improves Operational Efficiency/Effectiveness or	=		
	Improved operational Emercines, Emercines of	Delotoro Gtanonolaei Gallolaeileii		
4. Project's Cost Summary: (a) Project Cost (expenditures/expenditur	penses approved by governing body or board prior	to 7-01-20) 30-Jun-2	0 \$	
(b) Project Cost (amount remainin (c) Total Project Cost (a + b)	g to be budgeted in this update of program to be e	xpended after June 30, 2019)	3,000,000 \$ 3,000,000	
5. Project's Component Costs R Land Construction Renovation Equipment Architectural/Engineering Drawing Other	For Which Funds Are Requested In This 5 Year	CIP (cell F42, should agree with Section 4,b, cell I	\$ 0 \$ 2,900,000 \$ 0 \$ 0 \$ 100,000 \$ 0	
Total Project FY 2020 Through FY	2024		\$ 3,000,000	
6. Project's Expenditures by Fis	scal Years ("Total Project", cell G51 should agree with Se	ection 4,b, cell F30):		
	<u>2020-2021</u> <u>2021-2022</u>	<u>2022-2023</u> <u>2023-2024</u>	<u>2024-2025</u>	5-Year Total
Land Construction	2,900,000			2,900,000
Renovation	2,900,000			2,300,000
Equipment				-
Architectural / Engineering				
Drawings	100,000			100,000
Other Total Project	\$ 100,000 \$ 2,900,000	\$ 0 \$ 0) \$ 0 \$	3,000,000
Total i Toject	Ψ 100,000 Ψ 2,900,000	Ψ 0 Ψ	<i>γ</i> υ ν	3,000,000
7. Proposed Financing ("Total Financing Budget	nancing", cell g60, should agree with Section 6, "Total Projection 6, "2020-2021" 2021-2022	ct" cell G51): 2022-2023 2023-2024	<u>2024-2025</u>	5-Year Total
Issue Debt (Bonds, Notes, or Capital Leases)				0
Grants	100,000 2,900,000			3,000,000
User Charges				0
Other				0
Total Financing	\$ 100,000 \$ 2,900,000		0 \$	
		FINANCING SOURCES EQUALS ESTIMATED	PROJECT EXPENDITURE	<u>8</u>
8. Asset(s):				
	e age of the that asset being replaced.			
b. The estimated life of asset to b	0 1		_	100 years
	erating cost, related to the new asset.			
Long Term Financial Impact			_	
There would be normal utility co will be reduced by approximatel	osts associated with this project however we all	re already paying those at the current lo	cation. The cost of emp	loyees to set up

 $8\!:\!53$ AM4/14/2020Parks and Rec CIP FY20-21 LM XLS

Parks and Recreation
July 1, 2020 through June 30, 2025

ΔΙ	L DATA ENTRY WILL BE TO AREA SHADED	VELLOW DO NOT EN	TER DATA IN ANY (THER CELL	
AL	E DATA ENTITY WILL BE TO AREA STIADED	TEELOW. DO NOT EN	Government	City	
Project No.	7		Department	Parks and Recreation	- 1
Project's Priority	BLANK	PRIORITY MISSING		Jennifer Letourneau	•
General Description	Mason Rudolph		Date Submitted	03/15/20	
Estimated Start Date	·		City/County/Other	City	
			, ,		-
1. Detailed Description and Loc	ation of Project:				
This project is for the renovation	n of Mason Rudolph Golf Course. It is located	d at 1514 Golf Club Lan	e.		
2. Project's Justification and Va	ilue Added				
	cline in play over the last years with the agin	g equipment and infra	structure not being	funded for replacemen	nt. The course is
	a significant amount of money must be inve	•			
	lieve Mason would be a heavily used park if				
and more. This would be an idea	al place for a new skate park to replace the ag	ging and delapidating o	ne located at Herita	age Park. The employe	es would be
relocated to Swan Lake Golf Co	urse, making it a fully staffed course, while s	till mowing Mason with	out the specialist g	rasses and grooming.	
O. D. Loui Blancia - Britariti - A		W - H 41 - 4 1 A			
3. Budget Planning Priorities (n	nust select at least 1 priority - mark with an "				
	Sustains or improves infrastructure, or alleviate	es traffic issues, or ennar	ices mobility		
X	Supports Youth Development				
	Strengthens Community and/or Regional Partn				
Х	Boost Downtown (CBD) Development or Suppo	orts "Legacy Neighborho	od" Redevelopment		
	Enhances or reinforces Public Safety				
Х	Supports/increases Citizen and Community En	gagement			
Х	Improves Operational Efficiency/Effectiveness	or Bolsters Stakeholder	Satisfaction		
	-				
4. Project's Cost Summary:					
	enses approved by governing body or board price	or to 7-01-20)	30-Jun-2	20	
		,			•
(b) Project Cost (amount remaining	g to be budgeted in this update of program to be	expended after June 30.	2019)	0	
(c) Total Project Cost (a + b)		•	,	\$ 0	-
				,	='
	or Which Funds Are Requested In This 5 Yea	Ir CIP (cell F42, should agre	e with Section 4,b, cell F		
Land Construction				\$ 0 \$ 0	=
Renovation				\$ 0	-
Equipment				\$ 0	-
Architectural/Engineering Drawings	8			\$ 0	-
Other				\$ 0	-
			_		_
Total Project FY 2020 Through FY				\$ 0	-
6. Project's Expenditures by Fis	scal Years ("Total Project", cell G51 should agree with	Section 4,b, cell F30):			
	<u>2020-2021</u> <u>2021-2022</u>	2022-2023	2023-2024	<u>2024-2025</u>	5-Year Total
Land					\$ -
Construction					-
Renovation					-
Equipment Architectural / Engineering					-
Drawings					_
Other					-
Total Project	\$ 0 \$	0 \$ 0	\$	0 \$ 0	\$ 0
-					
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree with Section 6, "Total Proj	ect" cell G51):			
	<u>2020-2021</u> <u>2021-2022</u>	2022-2023	2023-2024	2024-2025	5-Year Total
Operating Budget					\$ 0
Issue Debt (Bonds, Notes, or					
Capital Leases)					0
Grants					0
User Charges					0
Other	Ф О Ф	0 6 0	c	2 6 0	0
Total Financing	\$ 0 \$	0 \$ 0	•	0 \$ 0	\$ 0
		FINANCING SOURCES	EQUALS ESTIMATE	D PROJECT EXPENDITU	ikeð
8. Asset(s):					
	e age of the that asset being replaced.				
b. The estimated life of asset to be					
	erating cost, related to the new asset.				
Long Term Financial Impact					
Manage Dividately as a week authority				o loce due to the lock	of driving range
wason Rudoiph as a park rather	than a golf course would cost less to mainta	in. The electicity and v	vater costs would b	e less due to the lack	or univing range

CAPITAL IMPROVEMENTS PROGRAM

Police

PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2020 through June 30, 2025

			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-20</u>	<u>Budgeted</u>	Of Project	<u>Budget</u>
1	Vista Lane Renovation	Α	07/01/20	\$ 0	\$ 3,402,000	\$ 3,402,000	N/A
2	District Four Bldg.	В	07/01/23	0	4,000,000	4,000,000	51,056
3	District Two Precinct Bldg.	С	07/01/24	0	4,240,000	4,240,000	53,119
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			<u>\$</u> 0	\$ 11,642,000	\$ 11,642,000	<u>\$ 104,175</u>

CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Police

PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2020 through June 30, 2025

Project Number	Project <u>Description</u>
1	Vista Lane Renovation
2	District Four Bldg.
3	District Two Precinct Bldg.
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 /		Total
					Engineering	Other	Expenditures
<u>L</u>	<u>and</u>	Constructions	Renovation	<u>Equipment</u>	<u>Drawings</u>	<u>Expenditures</u>	2021-2025
\$	0	\$ 1,663,325	\$ 1,486,675	\$ 0	\$ 252,000	\$ 0	\$ 3,402,000
	0	3,700,000	0	0	300,000	0	4,000,000
	0	3,925,000	0	0	315,000	0	4,240,000
	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	\$ 9,288,325	\$ 1,486,675	\$ 0	\$ 867,000	\$ 0	\$ 11,642,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Police

PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2020 through June 30, 2025

Project	Project
Number	Description
1	Vista Lane Renovation
2	District Four Bldg.
3	District Two Precinct Bldg.
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

	2020-2021	<u>2021-2022</u>	Timing of Expenditure 2022-2023	<u>s</u> 2023-2024	<u>2024-2025</u>	Total Expenditures 2021-2025		
\$	60,000					\$ 3,402,000		
Ψ	00,000	014,000	300,000	3,700,000		4,000,000		
	0	0	0	0	4,240,000	4,240,000		
	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		
_	00.000	1 0111000	<u>U</u>	D	1 1 2 1 2 2 2 2 2	<u> </u>		
\$	60,000	<u>\$ 814,000</u>	\$ 1,228,000	\$ 5,300,000	\$ 4,240,000	\$ 11,642,000		

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Police

PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2020 through June 30, 2025

Project	Project		Т	otal Proposed				
Number	<u>Description</u>	Operating	<u>Budget</u>	Issue Debt	Grants Us	er Charges Oth	<u>ner</u>	Funding
1	Vista Lane Renovation	\$	0 \$	3,402,000 \$	0 \$	0 \$	0 \$	3,402,000
2	District Four Bldg.		0	4,000,000	0	0	0	4,000,000
3	District Two Precinct Bldg.		0	4,240,000	0	0	0	4,240,000
4	0		0	0	0	0	0	0
5	0		0	0	0	0	0	0
6	0		0	0	0	0	0	0
7	0		0	0	0	0	0	0
8	0		0	0	0	0	0	0
9	0		0	0	0	0	0	0
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	Police	\$	0 \$	11,642,000 \$	0 \$	0 \$	0 \$	11,642,000

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Police

	July 1, 2020 through June 30, 2025								
ALL DA	ATA ENTRY WILL	BE TO AREA SHADED YELLOW	DO NOT ENTER DATA IN ANY OTHER CELL						

Project No.	1				Government Department	City Police	-	
Project's Priority		Λ			Submitted by	Chief Ansley		
General Description	Vista Lane Reno	ovation			Date Submitted	04/07/20		
Estimated Start Date	07/01/20	o ration			City/County/Other	City		
	0110112						-	
1. Detailed Description and Loc	cation of Project	:						
The Clarksville Police Departme	ent Vista Lane Io	cation current	ly houses District	Three Investigation	s, Homicide, K9, Ev	vidence, Narcotics, P	rocu	rement and the
Radio shop. CPD would like to							will I	be the
Narcotics/Homicide area. Phas	e Three will be the	he Procureme	nt, K9 and Training	Division area. Ad	ditional parking wil	I need to be added.		
							_	
2. Project's Justification and V Once District Three Investigation		their new prec	inct, CPD would lil	e to move Special	Victims from City H	Iall into Vista Lane.	The	homicide unit
needs to expand and become a	djacent to the Sp	pecial Victims	Unit, requiring ren	ovation to the curre	ent setup. The Naro	cotics area is in desp	erat	e need of
renovation and expansion. The	remaining areas	s listed above	are also need of ex	pansion and renov	ration. Additionally	, all areas will need t	о со	nnect via a
newly constructed corridor.								
3. Budget Planning Priorities (must select at lea	ast 1 priority -	mark with an "x" a	Il that apply)				
				affic issues, or enhar	nces mobility			
	Supports Youth		,		,			
X	- * *		Regional Partnersh	ins				
-	_	•	•	"Legacy Neighborho	nd" Redevelonment			
Y	Enhances or rei	. ,		Legacy (4cigilboillo	ou redevelopment			
	-		•	omont				
			Community Engage		0-4-6-4			
^	Improves Opera	ational Efficienc	//Effectiveness of B	olsters Stakeholder	Satisfaction			
4. Project's Cost Summary:								
(a) Project Cost (expenditures/exp	penses approved	by governing be	ody or board prior to	7-01-20)	30-Jun-20			
							•	
(b) Project Cost (amount remaining	ng to be budgeted	in this update of	f program to be exp	ended after June 30	, 2019)	3,402,000	_	
(c) Total Project Cost (a + b)						\$ 3,402,000	_	
5. Project's Component Costs	For Which Funds	e Ara Paguaet	nd In Thic 5 Vear C	ID (and E42 should nav	no with Coation 4 h. coll [30):		
Land	1 Of William unus	s Are Nequesti	tu iii Tiiis 5 Teal C	ir (cell F42, Siloulu agre	e with Section 4,b, tell r	\$ 0		
Construction						\$ 1,663,325	-	
Renovation						\$ 1,486,675	-	
Equipment						\$ 0	_	
Architectural/Engineering Drawing	js					\$ 252,000	_	
Other						\$ 0		
Total Project FY 2020 Through F	Y 2024					\$ 3,402,000	-	
6. Project's Expenditures by Fi		l Project", cell G51	should agree with Secti	on 4,b, cell F30):		ψ 0,102,000	-	
	2020-20		2021-2022	2022-2023	2023-2024	2024-2025		5-Year Total
Land							\$	-
Construction			515,000	547,075	601,250		4	1,663,325
Renovation			235,000	252,925	998,750			1,486,675
Equipment Architectural / Engineering							ł	-
Drawings		60,000	64,000	128,000				252,000
Other							<u> </u>	-
Total Project	\$	60,000 \$	814,000 \$	928,000	\$ 1,600,000	\$ 0	\$	3,402,000
7. Barana de Financia de 1910								
7. Proposed Financing ("Total Fi	nancing", cell g60, sn 2020-20	•	2021-2022	2022-2023	2023-2024	2024-2025		5-Year Total
Operating Budget	2020-20	<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	2021-2022	2022-2025	2023-2024	2024-2025	\$	0
Issue Debt (Bonds, Notes, or							Ť	· ·
Capital Leases)		60,000	814,000	928,000	1,600,000			3,402,000
Grants								0
User Charges							ļ	0
Other	C	60,000 €	914.000 \$	028 000	£ 1,600,000	\$ 0	<u> </u>	3 403 000
Total Financing	\$	60,000 \$	814,000 \$		\$ 1,600,000 FOUAL S ESTIMATED	\$ 0 PROJECT EXPENDITU	\$ RFS	3,402,000
			<u></u>		JALO LOTIMATED	JULUT ENI LINDITU	<u>u</u>	
8. Asset(s):								
a. If replacing an asset, what is the	•	asset being rep	laced.					N/A
b. The estimated life of asset to be	•							N/A
 Estimated change in annual op Long Term Financial Impact 	erating cost, relat	ted to the new a	sset.					N/A
Since the Special Victims Unit	will move to this	location there	will be a savings i	n utilities and nest	control at that loca	tion but the 8.000 ft.	of a	arage space

Since the Special Victims Unit will move to this location there will be a savings in utilities and pest control at that location but the 8,000 ft. of garage space that would be renovated and the 12,700 ft. of new construction would increase the cost for utilities as each year of construction is completed. Additional cubicles would also be needed at the completion of each phase.

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Police	
July 1, 2020 through June 30, 2025	
ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL	r

			(Government	City	
Project No.	2	_	[Department	Police	
Project's Priority	В			Submitted by	Chief Ansley	
General Description	District Four Bldg.		[Date Submitted	04/07/20	
Estimated Start Date	07/01/23			City/County/Other	City	
Detailed Description and Loc Build a 12000+/- square foot Distime as either land owned by the manner as the District One Prevance.	strict Four precinct buildir ne city will be used or prop	perty owned by the C				
2. Project's Justification and V CPD has been operating with the from District Three. This opposes of control issues we are e performance in the area of Com	nree policing districts sind rtunity spreads the call vo experiencing in a few areas	lume evenly across t s. Additionally, Com	he city and among all	four policing distr	icts. This opportunity	/ also improves
3. Budget Planning Priorities (must select at least 1 prior	ritv - mark with an "x	" all that apply)			
	Sustains or improves infra	-		ces mobility		
	Supports Youth Developm			,		
	Strengthens Community a		rehine			
	Boost Downtown (CBD) D	•	•	nd" Pedevelopment		
Y	Enhances or reinforces Pu		is Legacy Neighborhoo	u Redevelopment		
	-	•				
	Supports/increases Citize		-			
	Improves Operational Effic	ciency/Effectiveness or	Bolsters Stakeholder S	Satisfaction		
 4. Project's Cost Summary: (a) Project Cost (expenditures/exp (b) Project Cost (amount remaining (c) Total Project Cost (a + b) 			,	30-Jun-2 2019)	4,000,000	
5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawing Other		uested In This 5 Year	CIP (cell F42, should agree	e with Section 4,b, cell	F30): \$ 0 \$ 3,700,000 \$ 0 \$ 0 \$ 0 \$ 0	
Total Project FY 2020 Through FY 6. Project's Expenditures by Fi		ell G51 should agree with Se	ection 4.b. cell F30):		\$ 4,000,000	•
,	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Land						\$ -
Construction				3,700,000)	3,700,000
Renovation						-
Equipment Architectural / Engineering						-
Drawings			300,000			300,000
Other						-
Total Project	\$ 0	\$ 0	\$ 300,000	\$ 3,700,000) \$ 0	\$ 4,000,000
- B						
7. Proposed Financing ("Total Fi	nancing", cell g60, should agree v 2020-2021	with Section 6, "Total Projection 6,"	ct" cell G51): 2022-2023	2022 2024	2024 2025	5 Voor Total
Operating Budget	2020-2021	2021-2022	2022-2023	<u>2023-2024</u>	2024-2025	5-Year Total \$ 0
Issue Debt (Bonds, Notes, or						. Ψ
Capital Leases)			300,000	3,700,000)	4,000,000
Grants						0
User Charges						0
Other Total Financing	¢ .	¢ ^	e 000.000	¢ 0.700.000	٠	0 \$ 4,000,000
Total Financing	\$ 0	\$ 0		\$ 3,700,000		\$ 4,000,000
	\$ 0	\$ 0	\$ 300,000 FINANCING SOURCES E			\$ 4,000,000
Total Financing	\$ 0	\$ 0				\$ 4,000,000
						\$ 4,000,000
Total Financing 8. Asset(s):	ne age of the that asset bein	ng replaced.				\$ 4,000,000 RES

District Four at full allocation would be approximately 70 sworn officers with at least one Administrative Support Records Clerk. Personnel will be shared between District 1 and 3. Additional equipment needs would include workstations for Detectives and Supervisors, tables and chairs for several areas including the briefing room, gym equipment, report writing area equipment and chairs, additional copier and various recording and audio visual equipment.

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

		Polic July 1, 2020 throug				
AL	L DATA ENTRY WILL BE TO A			ER DATA IN ANY (THER CELL.	
				Government	City	
Project No.	3			Department	Police	
Project's Priority	С		;	Submitted by	Chief Ansley	
General Description	District Two Precinct Bldg.			Date Submitted	04/07/20	
Estimated Start Date	07/01/24			City/County/Other	City	
4. 8.4.7.18						
1. Detailed Description and Loc Build a 9,000 to 11,000 sq. ft. Di		ast would be decigne	d for police use. I	coation desired o	ff the Medicon Street o	orridor or
downtown Clarksville. No land School System would be leased	to be purchased as either pro	perty owned by the (City will be used o	r property owned I		
2. Project's Justification and Va						
The current location of District needed for growth of the depart administrative offices for Comm	tment and population of the c	ommunity. Building	a District Two pred	cinct would allow h	neadquarters to be use	
3. Budget Planning Priorities (n	nust select at least 1 priority	mark with an "x" all	that apply)			
X	Sustains or improves infrastru	cture, or alleviates traff	ic issues, or enhand	ces mobility		
х	Supports Youth Development					
	Strengthens Community and/o	or Regional Partnershin	e			
^				dii Dadamalaaa		
	Boost Downtown (CBD) Deve		egacy ineignbornoc	a Redevelopment		
	Enhances or reinforces Public	•				
X	Supports/increases Citizen an	d Community Engagen	nent			
X	Improves Operational Efficien	cy/Effectiveness or Bol	sters Stakeholder S	atisfaction		
4. Project's Cost Summary: (a) Project Cost (expenditures/exp. (b) Project Cost (amount remaining) (c) Total Project Cost (a + b) 5. Project's Component Costs I Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2020 Through FY 6. Project's Expenditures by Figure 1.	g to be budgeted in this update For Which Funds Are Reques s	of program to be exper	ded after June 30,		4,240,000 \$ 4,240,000 300): \$ 0 \$ 3,925,000 \$ 0 \$ 315,000 \$ 0 \$ 34,240,000 2024-2025	<u>5-Year Total</u> \$ -
Construction					3,925,000	3,925,000
Renovation						· · · -
Equipment						-
Architectural / Engineering Drawings					315,000	315,000
Other	\$ 0 \$	0 \$	0	\$ 0	\$ 4,240,000	\$ 4,240,000
Total Project	\$ 0 \$	υ \$	U	D	4,240,000	\$ 4,240,000
7. Proposed Financing ("Total Fin	nancing", cell g60, should agree with S 2020-2021	ection 6, "Total Project" cell 2021-2022	G51): 2022-2023	2023-2024	<u>2024-2025</u>	5-Year Total
Operating Budget	2020-2021	2021-2022	2022-2023	2023-2024	2024-2023	\$ 0
Issue Debt (Bonds, Notes, or						Ψ
Capital Leases)					4,240,000	4,240,000
Grants					, -,	0
User Charges						0
Other						0
Total Financing	\$ 0 \$	0 \$		\$ 0		\$ 4,240,000
		FIN	ANCING SOURCES E	QUALS ESTIMATED	PROJECT EXPENDITUR	ES
8. Asset(s):						
a. If replacing an asset, what is th		olaced.				N/A
b. The estimated life of asset to b						75+
c. Estimated change in annual op	erating cost, related to the new	asset.				\$53,119

Long Term Financial Impact

District Two is currently fully staffed at 67 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, 2020 through June 30, 2025

			Estimated Starting		Budgeted	Amount		Estimated		Impact on	
Project	Project		Date For Proposed	E	xpenses Prior to	Remaining To Be		Total Cost		Operating	
Number	Description	Priority	Expenditures		1-Jul-20	Budgeted		Of Project		Budget	
1	Rossview Road Improvements	Α	08/01/09	\$	13,280,000	\$ 9,780,000	\$	23,060,000	\$		0
2	NORTHEAST CONNECTOR	Α	08/01/15		16,808,700	45,000,000		61,808,700			0
3	New Sidewalks using Sidewalk Matix	Α	08/01/18		900,000	5,000,000		5,900,000			0
4	New Sidewalks using CMAQ Funding	В	08/01/22		0	46,350,000		46,350,000			0
5	New Sidewalks using Local Funding	В	01/00/00		900,000	50,590,000		51,490,000			0
6	New Sidewalks using HUD Funding	В	08/01/21		0	3,800,000		3,800,000			0
7	NEW SIDEWALKS - Safe Routes to School	В	08/01/21		0	8,600,000		8,600,000			0
8	WHITFIELD ROAD IMPROVEMENTS	Α	08/01/20		3,350,000	12,500,000		15,850,000			0
9	DRAINAGE MITIGATION	Α	08/01/18		450,000	3,000,000		3,450,000			0
10	Exit 1 Improvements	В	08/01/21		1,500,000	1,610,000		3,110,000			0
11	TYLERTOWN AND OAKLAND ROAD	Α	10/01/18		10,000,000	26,000,000		36,000,000			0
	IMPROVEMENTS					, ,					
12	SR 76 Fire Station Rd Improvements	Α	08/01/20		1,500,000	1,000,000		2,500,000			0
13	STORM WATER UTLITY	В	08/01/18		0	900,000		900,000			0
14	STORM SEWER REHABILITATION	В	08/01/20		0	1,700,000		1,700,000			0
15	CUNNINGHAM BRIDGE REHABILITATION	Ċ	08/01/22		0	18,100,000		18,100,000			Ō
16	BUILDING EXPANSION	Č	10/01/22		0	458,000		458,000			Ō
17	SPRING CREEK FLOOD STUDY	Č	8/1/202		0	500,000		500,000			Ō
18	NEEDMORE ROAD IMPROVEMENTS	Č	08/01/24		0	73,300,000		73,300,000			0
19	MEMORIAL EXTENSION	B	08/01/21		0	26,750,000		26,750,000			0
20	Hazelwood Rd (Needmore to Trenton)	В	08/01/21		0	28,875,000		28,875,000			0
21	Union-Hampton Connection	Č	08/01/23		0	6,650,000		6,650,000			0
22	Widening of SR 76 from Hornbuckle to the City	Č	08/01/24		0	9,950,000		9,950,000			0
	Limits	Ü	00/01/21		· ·	0,000,000		0,000,000			Ü
23	Pea Ridge Rd Improvements	С	08/01/24		0	6.500.000		6.500.000			0
24	Powell-Dunbar Connection	Č	08/01/24		0	16,000,000		16,000,000			0
25	New Connection from Kennedy Rd to	Č	08/01/24		0	23,650,000		23,650,000			0
20	Merriwether	Ü	00/01/21		· ·	20,000,000		20,000,000			Ü
26	Kraft Street Improvements	С	08/01/25		0	20,500,000		20,500,000			0
27	Kennedy Road Access to Westfield Ct	Č	08/01/25		0	4,200,000		4,200,000			0
28	Tracy Ln Realignment	Č	08/01/25		0	4,700,000		4,700,000			0
29	48/13 Sidewalk/Crosswalks	Č	08/01/24		0	625,000		625,000			0
30	Exit 8 Lighting	Č	08/01/26		0	610,000		610,000			0
31	Warfield Blvd Lighting	Č	08/01/27		0	610,000		610,000			0
32	College St Streetscape	B	08/01/20		0	300,000		300,000			0
33	Tylertown Trenton Drainage	Ā	08/01/16		920,000	2,500,000		3,420,000			0
34	College Street CSO Repair/Replacement	A	01/00/00		020,000	500,000		500,000			0
35	0	BLANK	01/00/00		0	0		000,000			0
36	0	BLANK	01/00/00		0	0		0			0
40	0	BLANK	01/00/00		0	0		0			0
41	0	BLANK	01/00/00		0	0		0			0
100	0	BLANK	01/00/00		0	0		0			0
	Highway and Street	PLAIM	01/00/00	\$	49,608,700	\$ 461,108,000	\$	510,716,700	\$		0
10tai 101	riigriway and Sileet			φ	49,000,700	ψ 401,100,000	φ	310,710,700	φ		U

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CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY Highway and Street PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2020 through June 30, 2025

Project	Project					Architectural / Engineering	Other	Total Expenditures
Number	Description	Land	Constructions	Renovation	Equipment	Drawings	Expenditures	2021-2025
1	Rossview Road Improvements	\$ 0\$						9,780,000
2	NORTHEAST CONNECTOR	0	45,000,000	0	0	0	0	45,000,000
3	New Sidewalks using Sidewalk Matix	250,000	4,000,000	0	0	750,000	0	5,000,000
4	New Sidewalks using CMAQ Funding	4.750.000	39,900,000	0	0	1,700,000	0	46,350,000
5	New Sidewalks using Local Funding	5,075,000	43,600,000	0	0	1,915,000	0	50,590,000
6	New Sidewalks using HUD Funding	420,000	3,200,000	0	0	180,000	0	3,800,000
7	NEW SIDEWALKS - Safe Routes to School	850,000	7,250,000	0	0	500,000	0	8,600,000
8	WHITFIELD ROAD IMPROVEMENTS	030,000	12,500,000	0	0	0	0	12,500,000
9	DRAINAGE MITIGATION	775,000	2.225.000	0	0	0	0	3,000,000
10	Exit 1 Improvements	130,000	1,320,000	0	0	160,000	0	1,610,000
11	TYLERTOWN AND OAKLAND ROAD	130,000	26,000,000	0	0	0	0	26,000,000
	IMPROVEMENTS	U	20,000,000	U	U	U	U	20,000,000
12	SR 76 Fire Station Rd Improvements	115,000	885,000	0	0	0	0	1,000,000
13	STORM WATER UTLITY	113,000	000,000	0	0	900,000	0	900,000
14	STORM SEWER REHABILITATION	0	950.000	0	0	750,000	0	1.700.000
15	CUNNINGHAM BRIDGE REHABILITATION	0	18,000,000	0	0	100,000	0	18,100,000
16	BUILDING EXPANSION	0	405,000	0	0	53,000	0	458,000
17	SPRING CREEK FLOOD STUDY	0	405,000	0	0	500,000	0	500,000
18	NEEDMORE ROAD IMPROVEMENTS	11,000,000	55,000,000	0	0	7,300,000	0	73,300,000
19	MEMORIAL EXTENSION	4,000,000	20,000,000	0	0	2,750,000	0	26,750,000
20	Hazelwood Rd (Needmore to Trenton)	5,125,000	21,000,000	0	0	2,750,000	0	28,875,000
21	Union-Hampton Connection	1,000,000	5,000,000	0	0	650,000	0	6,650,000
22	Widening of SR 76 from Hornbuckle to the City	1,500,000	7,500,000	0	0	950,000	0	9,950,000
22	Limits	1,500,000	7,500,000	U	U	950,000	U	9,950,000
23	Pea Ridge Rd Improvements	975,000	4,875,000	0	0	650,000	0	6,500,000
23 24	Powell-Dunbar Connection	2.400.000	12.000.000	0	0	1.600.000	0	16,000,000
2 4 25	New Connection from Kennedy Rd to	2,400,000	20,000,000	0	0	1,475,000	0	23,650,000
25	Merriwether	2,175,000	20,000,000	U	U	1,475,000	U	23,030,000
26	Kraft Street Improvements	3,075,000	15.375.000	0	0	2,050,000	0	20,500,000
26 27	Kennedy Road Access to Westfield Ct	675,000	3,375,000	0	0	2,050,000	0	4,200,000
28	Tracy Ln Realignment	750,000	3,750,000	0	0	200,000	0	4,700,000
28 29	48/13 Sidewalk/Crosswalks	375,000	3,750,000	0	0	250,000	0	4,700,000
29 30	Exit 8 Lighting	375,000	550,000	0	0	250,000 60,000	0	625,000
31	Warfield Blvd Lighting	0	550,000	0	0	60,000	0	610,000
32	College St Streetscape	0	550,000 0	0	0	300,000	0	300,000
32 33	Tylertown Trenton Drainage	0	2,500,000	0	0	300,000	0	2,500,000
33 34	College Street CSO Repair/Replacement	0	500,000	0	0	0	0	500,000
3 4 35	0	0	500,000	0	0	0	0	500,000
	0	0	0	0	0	0	0	0
36	0	0	0	0	0	0	· ·	0
40	0	0	0	0	0	0	0	0
41	0	0	0	0	0	0	•	0
100		0 45 445 655	0			0 00 700 000	0	O
I otal for	Highway and Street	\$ 45,415,000	386,990,000	\$ 0	\$ 0	\$ 28,703,000 \$	0 \$	461,108,000

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES Highway and Street PROPOSED SUMMARY PROJECT DATA SHEET

July 1, 2020 through June 30, 2025

Project	Project		Tim	ing of Expenditures		т	otal Expenditures
Number		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2021-2025
1	Rossview Road Improvements	\$ 9,780,000 \$	0 \$	0 \$	0 \$	0 \$	9,780,000
2	NORTHEAST CONNECTOR	σ σ,700,000 φ	45,000,000	0	0 ψ	0	45,000,000
3	New Sidewalks using Sidewalk Matix	950,000	975,000	1,000,000	1,025,000	1,050,000	5,000,000
4	New Sidewalks using CMAQ Funding	0	3,050,000	20,900,000	7,150,000	15,250,000	46,350,000
5	New Sidewalks using Local Funding	0	455,000	2,880,000	4,625,000	42,630,000	50,590,000
6	New Sidewalks using HUD Funding	0	600,000	3,200,000	4,023,000	42,030,000	3,800,000
7	NEW SIDEWALKS - Safe Routes to School	0	500,000	850,000	7,250,000	0	8,600,000
8	WHITFIELD ROAD IMPROVEMENTS	12,500,000	0	030,000	7,250,000	0	12,500,000
9	DRAINAGE MITIGATION	500,000	550,000	600.000	650.000	700,000	3,000,000
10	Exit 1 Improvements	0	290,000	1,320,000	050,000	700,000	1,610,000
11	TYLERTOWN AND OAKLAND ROAD	0	26,000,000	1,320,000	0	0	26,000,000
111	IMPROVEMENTS	U	26,000,000	U	U	U	26,000,000
12	SR 76 Fire Station Rd Improvements	1,000,000	0	0	0	0	1.000.000
13	STORM WATER UTLITY	900,000	0	0	0	0	
			•	•	500.000		900,000
14	STORM SEWER REHABILITATION	350,000	400,000	450,000	500,000	0	1,700,000
15	CUNNINGHAM BRIDGE REHABILITATION	0	0	18,100,000	0	0	18,100,000
16	BUILDING EXPANSION	0	0	458,000	0	0	458,000
17	SPRING CREEK FLOOD STUDY	0	0	0	500,000	0	500,000
18	NEEDMORE ROAD IMPROVEMENTS	0	0	0	10,300,000	63,000,000	73,300,000
19	MEMORIAL EXTENSION	0	2,750,000	4,000,000	20,000,000	0	26,750,000
20	Hazelwood Rd (Needmore to Trenton)	0	1,000,000	6,875,000	21,000,000	0	28,875,000
21	Union-Hampton Connection	0	0	0	1,650,000	5,000,000	6,650,000
22	Widening of SR 76 from Hornbuckle to the City	0	0	0	0	9,950,000	9,950,000
	Limits						
23	Pea Ridge Rd Improvements	0	0	0	0	6,500,000	6,500,000
24	Powell-Dunbar Connection	0	0	0	0	16,000,000	16,000,000
25	New Connection from Kennedy Rd to	0	0	0	0	23,650,000	23,650,000
	Merriwether						
26	Kraft Street Improvements	0	0	0	0	20,500,000	20,500,000
27	Kennedy Road Access to Westfield Ct	0	0	0	0	4,200,000	4,200,000
28	Tracy Ln Realignment	0	0	0	0	4,700,000	4,700,000
29	48/13 Sidewalk/Crosswalks	0	0	0	0	625,000	625,000
30	Exit 8 Lighting	0	0	0	0	610,000	610,000
31	Warfield Blvd Lighting	0	0	0	0	610,000	610,000
32	College St Streetscape	300,000	0	0	0	0	300,000
33	Tylertown Trenton Drainage	2,500,000	0	0	0	0	2,500,000
34	College Street CSO Repair/Replacement	500,000	0	0	0	0	500,000
35	0	0	0	0	0	0	0
36	0	0	0	0	0	0	0
40	0	0	0	0	0	0	0
41	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0
Total for	r Highway and Street	\$ 29,280,000 \$	81,570,000 \$	60,633,000 \$	74,650,000 \$	214,975,000 \$	461,108,000

CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES

Highway and Street PROPOSED SUMMARY PROJECT DATA SHEET July 1, 2020 through June 30, 2025

Project	Project			Funding Sources			٦	Total Proposed
Number	Description	Operating Budget	Issue Debt	Grants	User Charges	Other		Funding
1	Rossview Road Improvements		\$ 1,956,000			•	\$	9,780,000
2	NORTHEAST CONNECTOR	0	9,000,000	36,000,000	0	0		45,000,000
3	New Sidewalks using Sidewalk Matix	0	5,000,000	0	0	0		5,000,000
4	New Sidewalks using CMAQ Funding	0	9,270,000	37,080,000	0	0		46,350,000
5	New Sidewalks using Local Funding	0	50,590,000	0	0	0		50,590,000
6	New Sidewalks using HUD Funding	0	0	3,800,000	0	0		3,800,000
7	NEW SIDEWALKS - Safe Routes to School	0	1,720,000	6,880,000	0	0		8,600,000
8	WHITFIELD ROAD IMPROVEMENTS	0	12,500,000	0	0	0		12,500,000
9	DRAINAGE MITIGATION	0	3,000,000	0	0	0		3,000,000
10	Exit 1 Improvements	0	1,610,000	0	0	0		1,610,000
11	TYLERTOWN AND OAKLAND ROAD IMPROVEMENTS	0	26,000,000	0	0	0		26,000,000
12	SR 76 Fire Station Rd Improvements	0	1,000,000	0	0	0		1,000,000
13	STORM WATER UTLITY	0	900,000	0	0	0		900,000
14	STORM SEWER REHABILITATION	0	1,700,000	0	0	0		1,700,000
15	CUNNINGHAM BRIDGE REHABILITATION	0	18,100,000	0	0	0		18,100,000
16	BUILDING EXPANSION	0	458,000	0	0	0		458,000
17	SPRING CREEK FLOOD STUDY	0	500.000	0	0	0		500.000
18	NEEDMORE ROAD IMPROVEMENTS	0	73,300,000	0	0	0		73,300,000
19	MEMORIAL EXTENSION	0	26,750,000	0	0	0		26,750,000
20	Hazelwood Rd (Needmore to Trenton)	0	28,875,000	0	0	0		28,875,000
21	Union-Hampton Connection	0	6,650,000	0	0	0		6,650,000
22	Widening of SR 76 from Hornbuckle to the City	0	9,950,000	0	0	0		9,950,000
22	Limits	O .	3,330,000	O	O .	O		3,330,000
23	Pea Ridge Rd Improvements	0	6.500.000	0	0	0		6.500.000
24	Powell-Dunbar Connection	0	16,000,000	0	0	0		16,000,000
25	New Connection from Kennedy Rd to	0	23,650,000	0		0		23,650,000
	Merriwether	O	23,030,000	0	0	0		23,030,000
26	Kraft Street Improvements	0	20,500,000	0	0	0		20,500,000
27	Kennedy Road Access to Westfield Ct	0	4,200,000	0	0	0		4,200,000
28	Tracy Ln Realignment	0	4,700,000	0	0	0		4,700,000
29	48/13 Sidewalk/Crosswalks	0	625,000	0	0	0		625,000
30	Exit 8 Lighting	0	305,000	305,000	0	0		610,000
31	Warfield Blvd Lighting	0	610,000	0	0	0		610,000
32	College St Streetscape	0	300,000	0	0	0		300,000
33	Tylertown Trenton Drainage	0	2,500,000	0	0	0		2,500,000
34	College Street CSO Repair/Replacement	0	500,000	0	0	0		500,000
35	0	0	0	0	0	0		0
36	0	0	0	0	0	0		0
40	0	0	0	0	0	0		0
41	0	0	0	0	0	0		0
100	0	0	0	0	0	0		0
Total for	Highway and Street	\$ 0	\$ 369,219,000	\$ 91,889,000	\$ 0	\$ 0	\$	461,108,000

		July 1, 2020 through				
AL	L DATA ENTRY WILL BE TO A	AREA SHADED YELLO				
Project No.	20121			/ernment	City	=
Project No.	93101			partment	Highway and Street	
Project's Priority	A Describer Describer and Income and	_		omitted by	David Shepard	
General Description	Rossview Road Improvements	S		e Submitted	Spring 2020	
Estimated Start Date	08/01/09		City	/County/Other	City	_
1. Detailed Description and Lo	cation of Project:					
ROSSVIEW ROAD. DESIGN AN		OVEMENTS TO ROSS	VIEW ROAD FROM S	R 374 TO PAGE	ESTATES.	
2. Project's Justification and V	/alue Added					
ROADWAY USAGE CONTINUES	S TO INCREASE WITH NEW DI	EVELOPMENT AND P	UBLIC SCHOOLS LO	OCATED ON THE	ROADWAY.	
3. Budget Planning Priorities (must select at least 1 priority -	mark with an "x" all	that apply)			
X	Sustains or improves infrastru	cture, or alleviates traff	ic issues, or enhances	mobility		
x	Supports Youth Development					
x	Strengthens Community and/o	or Regional Partnership	S			
	Boost Downtown (CBD) Deve			Redevelopment		
X	Enhances or reinforces Public		ogacy Holgilbonicoa	rtodovolopinom		
X	Supports/increases Citizen an	•	nont			
X	Improves Operational Efficient	, , ,		ofaction		
х	improves Operational Efficient	cy/Ellectiveness of Bol	sters Stakenolder Sati	siaction		
(c) Total Project Cost (a + b) 5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2020 Through F 6. Project's Expenditures by Fi Land Construction Renovation Equipment Architectural / Engineering Drawings Other	gs Y 2024 iscal Years ("Total Project", cell G5 2020-2021 9,780,000	ted In This 5 Year CIF 1 should agree with Section 2021-2022	(cell F42, should agree w	ith Section 4,b, cell F	\$ 9,780,000 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 2024-2025	5-Year Total 9,780,000
Total Project	\$ 9,780,000 \$	0 \$	0 \$	0	\$ 0	\$ 9,780,000
7. Proposed Financing ("Total Fi	inancing", cell g60, should agree with 3	Section 6, "Total Project" c	ell G51): 2022-2023	2023-2024	2024-2025	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						-
Capital Leases)	1,956,000					1,956,000
Grants	7,824,000					7,824,000
User Charges	.,-=.,					0
Other						0_
Total Financing	\$ 9,780,000 \$	0 \$	0 \$	0	\$ 0	\$ 9,780,000
		FINA	NCING SOURCES EQU	IALS ESTIMATED	PROJECT EXPENDITU	RES
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 of	perating cost, related to the new	asset.				
Long Term Financial Impact	TROT - COSO					
Ongoing Reimburseable project	ct with 1001 at 80/20					

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

			and Street ugh June 30, 2025			
ΔL	L DATA ENTRY WILL BE TO			R DATA IN ANY (OTHER CELL.	
ALI	E DATA ENTITY WILL BE 107	AILEA GIIADED TE		overnment	City	
Project No.	15306			epartment	Highway and Street	
Project's Priority	A		S	ubmitted by	David Shepard	
General Description	NORTHEAST CONNECTOR		D	ate Submitted	Spring 2020	
Estimated Start Date	08/01/15		C	ity/County/Other	City	
4.5.4.15						
1. Detailed Description and Loc		dia a coldenia a a f	D.I.f Ti T	Del te Mentlee		
New Roadway from Trenton Rd	to Wilma Rudolph Blvd Inclu	aing widening of I	renon Ra from Tiny To	own Rd to Northe	ast Connector.	
2. Project's Justification and Va						
To relieve traffic on I-24 and SR	374 and conncet the high de	nsity commercial a	ireas to the high dens	ity residential are	eas.	
3. Budget Planning Priorities (n	nust select at least 1 priority	- mark with an "x"	all that apply)			
X	Sustains or improves infrastru	cture, or alleviates	raffic issues, or enhand	es mobility		
X	Supports Youth Development					
X	Strengthens Community and/	or Regional Partner	ships			
	Boost Downtown (CBD) Deve	lopment or Support	s "Legacy Neighborhoo	d" Redevelopment	t	
X	Enhances or reinforces Public	Safety				
Х	Supports/increases Citizen ar	nd Community Enga	gement			
X	Improves Operational Efficien	cy/Effectiveness or	Bolsters Stakeholder S	atisfaction		
	•					
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	expenses approved by governing	ng body or board pri	or to 7-01-20)	30-Jun-2	0 \$ 16,808,700	
#N 5					.=	
(b) Project Cost (amount remain	ning to be budgeted in this upd	ate of program to be	e expended after June 3	30, 2019)	45,000,000	
(c) Total Project Cost (a + b)					\$ 61,808,700	
5. Project's Component Costs F	For Which Funds Are Reques	ted In This 5 Year	CIP (cell F42, should agree	with Section 4,b, cell F	30):	
Land					\$ 0	
Construction					\$ 45,000,000	
Renovation Equipment					\$ 0 \$ 0	
Architectural/Engineering Drawing	IS				\$ 0	
Other					\$ 0	
Total Project FY 2020 Through FY					\$ 45,000,000	
6. Project's Expenditures by Fis	SCAI Years ("Total Project", cell G5 ^a 2020-2021	1 should agree with Sec 2021-2022	ion 4,b, cell F30): 2022-2023	2023-2024	2024-2025	5-Year Total
Land	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
Construction		45,000,000				45,000,000
Renovation		, ,				
Equipment						-
Architectural / Engineering Drawings						_
Other						-
Total Project	\$ 0 \$	45,000,000	\$ 0.9	; C) \$ 0 5	\$ 45,000,000
·						•
7. Proposed Financing ("Total Fin						
On another Developet	<u>2020-2021</u>	2021-2022	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or						0
Capital Leases)		9,000,000				9,000,000
Grants		36,000,000				36,000,000
User Charges		, ,				0
Other						0
Total Financing	\$ 0 \$		\$ 0 9		0 9	
		!	INANCING SOURCES E	AUALS ESTIMATED	PROJECT EXPENDITURE	: <u>5</u>
8. Asset(s):						
a. If replacing an asset, what is the	e age of the that asset being re	eplaced.				
b. The estimated life of asset to b						
c. Estimated change in annual op		asset.				
Long Term Financial Impact						
				a nacconnu con	t to run facility (such as	rutilitios)

						d Street h June 30, 2025						
ALI	L DATA EN	TRY WILL BE T	O A			OW. DO NOT EN						
B :								vernment	City			
Project No.		20303						partment		hway and Street		
Project's Priority	N 0: 1	A						omitted by		vid Shepard		
General Description		valks using Side	wall	K Matix				te Submitted	<u> </u>	ing 2020		
Estimated Start Date	08/01/18						City	//County/Other	City	/		
1. Detailed Description and Loc	ation of Pr	oject:										
INSTALLATION OF NEW SIDEWA	ALKS WITH	IN THE CITY.										
2. Project's Justification and Va												
IMPROVE PEDESTRIAN SAFETY	۲.											
3. Budget Planning Priorities (n	nust select	at least 1 priori	itv -	mark with an "x	' all	that apply)						
X	•	-	-			fic issues, or enha	nce	s mobility				
X				ciure, or alleviales	ııaı	iic issues, or erina	IIICE	5 ITIODIIILY				
		outh Developm										
Х	U	,		r Regional Partne								
	Boost Dow	ntown (CBD) De	evel	opment or Suppor	ts "L	egacy Neighborho	ood"	Redevelopment				
Х	Enhances	or reinforces Pu	blic	Safety								
X	Supports/i	ncreases Citizen	an	d Community Eng	ager	ment						
Х	1.1				-	lsters Stakeholder	Sat	isfaction				
		•		•								
4. Project's Cost Summary:												
(a) Project Cost (expenditures/e	expenses ar	oproved by gove	rnin	a body or board p	rior t	to 7-01-20)		30-Jun-20	\$	900,000		
(a) Troject Goot (experianteres)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	p.o.o. 2, go.o		g zou, c. zou.u p				00 00 20	Ψ_	000,000		
(b) Project Cost (amount remain	nina to be b	udaeted in this u	sbaı	ate of program to I	oe ex	xpended after June	e 30	. 2019)		5,000,000		
(c) Total Project Cost (a + b)				p g				,,	\$	5,900,000		
(e) Telai Tejest essi (a Te)									<u> </u>	0,000,000		
5. Project's Component Costs F	or Which I	- unds Are Reqเ	ıest	ed In This 5 Year	CIP	(cell F42, should agre	ee wi	th Section 4,b, cell F3	0):			
Land		_							\$	250,000		
Construction									\$	4,000,000		
Renovation									\$ \$ \$	0		
Equipment									\$	0		
Architectural/Engineering Drawing	S								\$	750,000		
Other									\$	0		
Total Project FY 2020 Through FY	2024								\$	5,000,000		
6. Project's Expenditures by Fis		"Total Project" cell	G51	should agree with Se	ction	4 b. cell E30):			Ψ	3,000,000		
o. Troject's Experiantines by Tis		20-2021	051	2021-2022	CLIOII	2022-2023		2023-2024		2024-2025		5-Year Total
Land	¢	50,000	•	50,000	¢	50,000	\$	50,000	\$	50,000	Ф	250,000
Construction	Φ	750,000	φ	775,000	Ψ	800,000	φ	825,000	φ	850,000	Ψ	4,000,000
Renovation		730,000		773,000		000,000		020,000		030,000		4,000,000
Equipment												-
Architectural / Engineering												
Drawings		150,000		150,000		150,000		150,000		150,000		750,000
Other		,								,		-
Total Project	\$	950,000	\$	975,000	\$	1,000,000	\$	1,025,000	\$	1,050,000	\$	5,000,000
7. Proposed Financing ("Total Fin			ith Se		t" cel	-						
	20:	<u> 20-2021</u>		<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		5-Year Total
Operating Budget											\$	0
Issue Debt (Bonds, Notes, or												_
Capital Leases)		950,000		975,000		1,000,000		1,025,000		1,050,000		5,000,000
Grants		0		0		0		0		0		0
User Charges												0
Other	•	050.000	Φ.	075 000	Φ.	4 000 000	Φ.	4.005.000	Φ.	4.050.000	Φ.	5 000 000
Total Financing	\$	950,000	\$	975,000	\$ EIN	1,000,000	\$ FOI	1,025,000	\$	1,050,000	\$	5,000,000
					FIN/	ANCING SOURCES	±Ql	JALS ESTIMATED	<u> </u>	JECT EXPENDITUR	(ES	
9 Accet(a):												
8. Asset(s):	0 000 06 11-	that agest hair	a	placed								
a. If replacing an asset, what is thb. The estimated life of asset to b		z ulat asset bein	y re	piaceu.								
D. THE ESTIMATED HIS OF ASSET TO D	e acquired.											

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

Long Term Financial Impact

MANDATORY INFORMATION - Include annual repair and maintenance costs, number of new positions necessary, cost to run facility (such as utilities)

PITAL IMPROVEMENTS PROGRAM SED INDIVIDUAL PROJECT DATA SHEET

Highway and Street

luly 1,	2020	through	June	30,	2025

EA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELI
--

Project No. Project's Priority General Description New Sidewalks using CMAQ Funding **Estimated Start Date**

Government City Department Highway and Street Submitted by David Shepard Date Submitted Spring 2020 City/County/Other City

1. Detailed Description and Location of Project:

INSTALLATION OF NEW SIDEWALKS WITHIN THE CITY. Tiny Town Rd; Riverside Dr; Madison St;

2. Project's Justification and Value Added

MPROVE PEDESTRIAN SAFETY. PER THE Traffic 2020 Plan

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
X	Supports Youth Development
Х	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
х	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:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-20)

30-Jun-20

(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019) 46,350,000 (c) Total Project Cost (a + b)

46,350,000

46,350,000

5 Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell E42 should garee with Section 4 h. cell E30)

٥.	1 Toject 3 Component Costs 1 of Willett Lands Are requested in This 5 Tear On (cent 42, should agree with Section 4,b, cent 4	JU).	
La	nd	\$	4,750,000
Co	enstruction	\$	39,900,000
Re	enovation	\$	0
Ec	uipment	\$	0
Ar	chitectural/Engineering Drawings	\$	1,700,000
Ot	her	\$	0

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):

The state of the s											
	2020-2021		2021-2022		2022-2023		2023-2024		2024-2025		5-Year Total
Land		\$	2,500,000	\$	0	\$	750,000	\$	1,500,000	\$	4,750,000
Construction					20,500,000		6,400,000		13,000,000		39,900,000
Renovation											-
Equipment											-
Architectural / Engineering											
Drawings			550,000		400,000				750,000		1,700,000
Other											-
Total Project	\$	0 \$	3,050,000	\$	20,900,000	\$	7,150,000	\$	15,250,000	\$	46,350,000

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

	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025	5-Year	Total
Operating Budget							\$	0
Issue Debt (Bonds, Notes, or								
Capital Leases)		0	610,000	4,180,000	1,430,000	3,050,000	9	9,270,000
Grants		0	2,440,000	16,720,000	5,720,000	12,200,000	37	7,080,000
User Charges								0
Other								0
Total Financing	\$	0 \$	3,050,000	\$ 20,900,000	\$ 7,150,000	\$ 15,250,000	\$ 46	3,350,000
				FINIANOINO COURCEO	FOLIAL O FOTIMATED D	DO IDOT EVDENDITUE		

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.

Long Term Financial Impact

MANDATORY INFORMATION - Include annual repair and maintenance costs, number of new positions necessary, cost to run facility (such as utilities)

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Highway and Street July 1 2020 through June 30 2025

outy 1, 2020 till ough outle 30, 2023									
ALL DATA ENTRY WIL	L BE TO AREA SHADED	YELLOW. DO NOT ENTER	DATA IN ANY OTHER CELL.						

		Government	City
Project No.	20303	Department	Highway and Street
Project's Priority	В	Submitted by	David Shepard
General Description	New Sidewalks using Local Funding	Date Submitted	Spring 2020
Estimated Start Date		City/County/Other	City

1. Detailed Description and Location of Project:

INSTALLATION OF NEW SIDEWALKS WITHIN THE CITY. S. Jordan, Richview Road, Outlaw Field and Jack Miller, Memorial Drive, Crozier Blvd, Lafayette Road, Old Russellvile Pike, and Morris/Mr. C/Clay Lewis.

2. Project's Justification and Value Added

MPROVE PEDESTRIAN SAFETY. PER THE Traffic 2020 Plan

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
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
Х	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction

4. Project's Cost Summary:

(a) Project Cost	(expenditures/expenses approved	l bv	governing body or board prior to 7-01-20)	

	30-Jun-20	\$ 900,000
010)		50 590 000

(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)

51,490,000 \$

5 Project's Component Costs For Which Funds Are Requested In This 5 Year CIP (cell E42 should agree with Section 4 h. cell E30):

0 \$

3. Floject's Component Costs For Which Funds Are Requested in This 3 Tear Cif (cell F42, should agree with Section 4,b, cell F	-30).	
Land	\$	5,075,000
Construction	\$	43,600,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	1,915,000
Other	\$	0

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): 50,590,000

42,630,000 \$

or respect to Experience by recourse (recourse continue agree man continue agree man continue agree man continue agree man continue agree man continue agree man continue agree man continue agree man continue agree man continue agree man continue agree man continue agree												
	<u>2020-2021</u>	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total						
Land	\$	285,000	360,000	\$ 1,000,000	\$ 3,430,000	\$ 5,075,000						
Construction	0	0	2,400,000	3,200,000	38,000,000	43,600,000						
Renovation						-						
Equipment						-						
Architectural / Engineering												
Drawings		170,000	120,000	425,000	1,200,000	1,915,000						
Other						-						

2,880,000 \$

455,000 \$

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

	2020-2021	<u>20</u>	021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Operating Budget							\$ 0
Issue Debt (Bonds, Notes, or							•
Capital Leases)			455,000	2,880,000	4,625,000	42,630,000	50,590,000
Grants							0
User Charges							0
Other							0
Total Financing	\$	0 \$	455,000	\$ 2,880,000	\$ 4,625,000	\$ 42,630,000	\$ 50,590,000
				CINIANCING COURCES I	COLLAL C ECTIMATED D	DO IECT EVDENDITUD	EC

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

4,625,000 \$

8. Asset(s):

Total Project

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.

Long Term Financial Impact

MANDATORY INFORMATION - Include annual repair and maintenance costs, number of new positions necessary, cost to run facility (such as utilities)

50.590.000

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

		11	Highway and					
ΔΙ	L DATA ENTRY WILL BI		y 1, 2020 through		FR DATA IN ANY	OTHER CELL		
A	L DATA LIVINT WILL DI	- TO AILLA	SHADED TELL		Government	City		
Project No.	6				Department	Highway and Street	-	
Project's Priority		В			Submitted by	David Shepard		
General Description	New Sidewalks using H				Date Submitted	Spring 2020		
Estimated Start Date	08/01/21	<u> </u>		(City/County/Other	City		
					J J		_	
1. Detailed Description and Lo	cation of Project:							
INSTALLATION OF NEW SIDE	WALKS WITHIN THE CIT	Y. Greendw	ood Avenue and	Edmondson Ferry	٧			
O Businessa bushidinasina anali	/alora Aululaul							
2. Project's Justification and V		. Di						
IMPROVE PEDESTRIAN SAFE	IY. PER THE Traffic 2020	Plan						
3. Budget Planning Priorities (must select at least 1 pri	ority - mark	with an "x" all t	hat apply)				
X	Sustains or improves in	-			ces mobility			
Х	Supports Youth Develor				,			
X	Strengthens Community		ional Partnership	c				
<u> </u>	Boost Downtown (CBD)				d" Bodovolonmont			
		•		egacy Neighborhoo	u Redevelopmeni	•		
X	Enhances or reinforces		,					
X	Supports/increases Citiz							
X	Improves Operational E	fficiency/Effe	ectiveness or Bols	sters Stakeholder S	atisfaction			
4. Project's Cost Summary:								
(a) Project Cost (expenditures	expenses approved by go	verning bod	y or board prior to	7-01-20)	30-Jun-2	20		
							_	
(b) Project Cost (amount rema	ining to be budgeted in thi	s update of	program to be exp	oended after June 3	30, <mark>2019</mark>)	3,800,000		
(c) Total Project Cost (a + b)						\$ 3,800,000	-	
							_	
5. Project's Component Costs	For Which Funds Are Re	equested In	This 5 Year CIP	(cell F42, should agree	with Section 4,b, cell			
Land						\$ 420,000		
Construction						\$ 3,200,000	_	
Renovation						\$ 0 \$ 0 \$ 180,000	_	
Equipment						\$ 0	_	
Architectural/Engineering Drawin	gs						_	
Other						\$ 0		
Total Project FY 2020 Through F	V 2024					\$ 3,800,000	_	
6. Project's Expenditures by F		cell G51 shoul	d agree with Section	4 b. cell E30):		\$ 3,000,000	_	
o. Troject's Experientales by I	2020-2021		21-2022	2022-2023	2023-2024	2024-2025		5-Year Total
Land	2020-2021	\$	420.000	2022-2023	2023-2024	2024-2023	\$	420,000
Construction		0	420,000	3,200,000			_ φ	3,200,000
Renovation		U		3,200,000			-	3,200,000
Equipment							-	_
Architectural / Engineering							-	
Drawings			180,000					180,000
Other								-
Total Project	\$	0 \$	600,000 \$	3,200,000	\$	0 \$ 0	\$	3,800,000
-			•					
7. Proposed Financing ("Total F	inancing", cell g60, should agre	e with Section	6, "Total Project" cel	I G51):				
	2020-2021		21-2022	2022-2023	2023-2024	2024-2025		5-Year Total
Operating Budget			_		\$	0	\$	0
Issue Debt (Bonds, Notes, or							Ī .	
Capital Leases)								0
Grants		0	600,000	3,200,000				3,800,000
User Charges								0
Other								0
Total Financing	\$	0 \$	600,000 \$			0 \$ 0		3,800,000
		·	FINA	NCING SOURCES E	QUALS ESTIMATED	PROJECT EXPENDITUR	₹ES	
8. Asset(s):								
a. If replacing an asset, what is t		ing replace	d.					
b. The estimated life of asset to								
 Estimated change in annual o 	perating cost, related to the	e new asset						

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

Long Term Financial Impact

MANDATORY INFORMATION - Include annual repair and maintenance costs, number of new positions necessary, cost to run facility (such as utilities)

CAPITAL IMPROVEMENTS PROGRAM

		PROP	OSED INDIVIDUA Highway	and S	Street	HEE	Т				
ALL	. DATA ENTRY WILL I	BE TO A	July 1, 2020 thro			ΓER	DATA IN ANY O	THE	R CELL.		
Project No. Project's Priority General Description Estimated Start Date	7 B NEW SIDEWALKS 08/01/21					Gov Dep Sub Date	ernment artment mitted by	City High Dav	nway and Street id Shepard ng 2020	-	
Estimated Start Date	00/01/21					City	County/Other	City			
. Detailed Description and Loc											
NSTALLATION OF NEW SIDEW	ALKS WITHIN THE CI	TY. N Se	enseney; Peacher	s Mill	Rd; Ringgold R	ld;					
2. Project's Justification and Va											
MPROVE PEDESTRIAN SAFET	Y. PER THE Traffic 202	20 Plan									
B. Budget Planning Priorities (m	ust select at least 1 p	riority -	mark with an "x"	all tha	it apply)						
Х	Sustains or improves i		cture, or alleviates	traffic i	issues, or enhan	ices	mobility				
X	Supports Youth Devel	•	5								
Х	Strengthens Communi Boost Downtown (CBI	-	-		acy Noighborbo	od" [Padavalanmant				
X	Enhances or reinforce	,		s Ley	acy Neighborno	ou i	vedevelopment				
X	Supports/increases Ci		•	gemer	nt						
Х	Improves Operational			-		Satis	faction				
(a) Project Cost (expenditures/e(b) Project Cost (amount remain(c) Total Project Cost (a + b)		•			,	30, 2	30-Jun-20 2019)	\$	8,600,000 8,600,000	-	
i. Project's Component Costs F and Construction Renovation Equipment Architectural/Engineering Drawings Other		Request	ed In This 5 Year (CIP (ce	ell F42, should agre	e with	n Section 4,b, cell F3(\$ \$ \$ \$ \$	850,000 7,250,000 0 0 500,000	-	
Total Project FY 2020 Through FY								\$	8,600,000		
6. Project's Expenditures by Fis	cal Years ("Total Project" <u>2020-2021</u>	', cell G51	should agree with Sec 2021-2022	2	2022-2023		<u>2023-2024</u>		<u>2024-2025</u>		5-Year Total
and Construction				\$	850,000 0		7,250,000			\$	850,000 7,250,000
Renovation							1,200,000				
Equipment Architectural / Engineering											-
Orawings			500,000								500,000
Other											<u> </u>
Total Project	\$	0 \$	500,000	\$	850,000	\$	7,250,000	\$	0	\$	8,600,000
7. Proposed Financing ("Total Financing		ee with S									
Operating Budget	<u>2020-2021</u>		2021-2022	2	2022-2023		2023-2024		2024-2025	\$	5-Year Total 0
ssue Debt (Bonds, Notes, or										Ψ	· ·
Capital Leases)		0	100,000		170,000		1,450,000				1,720,000
Grants Jser Charges		0	400,000		680,000		5,800,000				6,880,000 0
Other											0
Total Financing	\$	0 \$	500,000	\$	850,000	\$	7,250,000	\$	0	\$	8,600,000
				<u>FINAN(</u>	CING SOURCES I	<u>EQU</u>	ALS ESTIMATED P	KOJ	ECT EXPENDITUR	<u>ES</u>	
3. Asset(s):											
a. If replacing an asset, what is the	e age of the that asset b	eing rep	olaced.								

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.

Long Term Financial Impact

MANDATORY INFORMATION - Include annual repair and maintenance costs, number of new positions necessary, cost to run facility (such as utilities)

		• '	ugh June 30, 2025			
ALI	L DATA ENTRY WILL BE TO	AREA SHADED YEI				
Project No.	10202			rernment	City	
Project No. Project's Priority	19302 A		·	artment mitted by	Highway and Street David Shepard	
General Description	WHITFIELD ROAD IMPROVE	MENTS		e Submitted	Spring 2020	
Estimated Start Date	08/01/20	INLIVIO		/County/Other	City	
			2.1.9.		,	
Detailed Description and Local IMPROVEMENTS OF WHITFIELD ROUNDABOUT AT THE INTERSION	ROAD FROM NORTH WHITE			LUDE ALL INTE	ERSECTIONS WITH A	POSSIBLE
2. Project's Justification:						
INCREASE CAPACITY AND						
3. Budget Planning Priorities (m	ust select at least 1 priority -	mark with an "x" a	Il that apply)			
X	Sustains or improves infrastru			mobility		
	Supports Youth Development			,		
	Strengthens Community and/		hips			
	Boost Downtown (CBD) Deve	lopment or Supports	"Legacy Neighborhood"	Redevelopment		
	Enhances or reinforces Public		0 , 0	•		
	Supports/increases Citizen ar	nd Community Engage	gement			
	Improves Operational Efficien			sfaction		
	-	•				
4. Project's Cost Summary: (a) Project Cost (expenditures/e) (b) Project Cost (expenditures/e) (c) Project Cost (expenditures/e)	expenses approved by governing	ng body or board pri	or to 7-01-20)	30-Jun-2	3,350,000	
(b) Project Cost (amount remain (c) Total Project Cost (a + b)	ning to be budgeted in this upd	ate of program to be	expended after June 30,	2019)	12,500,000 \$ 15,850,000	
5. Project's Component Costs F Land Construction Renovation Equipment Architectural/Engineering Drawing Other	s	ted In This 5 Year (CIP (cell F42, should agree with	h Section 4,b, cell F	\$ 0 \$ 12,500,000 \$ 0 \$ 0 \$ 0	
Total Project FY 2020 Through FY 6. Project's Expenditures by Fis		1 should agree with Sect	on 4.b. cell F30):		\$ 12,500,000	
,	<u>2020-2021</u>	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Land	\$ 0					\$ -
Construction	12,500,000					12,500,000
Renovation Equipment						
Architectural / Engineering						: -
Drawings						
Other	\$ 12,500,000 \$	0	2 0 4			¢ 12.500.000
Total Project	\$ 12,500,000 \$	0	\$ 0 \$		0 \$	\$ 12,500,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree with S 2020-2021	section 6, "Total Project" 2021-2022	cell G51): <u>2022-2023</u>	2023-2024	<u>2024-2025</u>	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or						\$ 0
Capital Leases)	12,500,000					12,500,000
Grants	12,300,000					12,300,000
User Charges						0
Other						0
Total Financing	\$ 12,500,000 \$		\$ 0 \$ INANCING SOURCES EQU	ALC ECTIMATES		\$ 12,500,000
		Ŀ	INANCING SOURCES EQU	ALS ESTIMATED	PROJECT EXPENDITUR	<u>(ES</u>
8. Asset(s):						
a. If replacing an asset, what is th	e age of the that asset being re	eplaced.				
b. The estimated life of asset to b	e acquired.					
 c. Estimated change in annual op Long Term Financial Impact 	erating cost, related to the new	asset.				
MANDATORY INFORMATION - In	nclude annual renair and mai	ntenance costs in	mber of new positions	necessary cos	t to run facility (such	as utilities)
III III OKIMATION - II	iorade armadi repair and mai	monance costs, III	most of fiew positions i	y, cos	t to run lucinty (Such a	ao amin'o aj

		• •	ough June 30, 2025			
ALI	L DATA ENTRY WILL BE TO	O AREA SHADED YE				
Project No.	00004			vernment	City	
Project No. Project's Priority	20304		·	partment omitted by	Highway and Street	
	A DDAINAGE MITICATION			e Submitted	David Shepard	
General Description Estimated Start Date	DRAINAGE MITIGATION 08/01/18			//County/Other	Spring 2020 City	
Estimated Start Date	00/01/10		City	//County/Other	City	
1. Detailed Description and Loca	ation of Project:					
VARIOUS LOCATIONS. COSTS A		TING DRAINAGE PI	ROBLEMS IN THE CITY. S	SOUTHERN HIL	LS AREA; \$210,000. FO	X RIDGE;
\$100,000					, , ,	
						<u> </u>
2. Project's Justification:						
THE CITY'S STORM WATER ADV			TOL BUDGET OF \$500,00	PER YEAR TO	ADDRESS LARGE DRA	INAGE
PROJECTS WITHIN THE CITY AI	ND FACILITATE SYSTEM M	AINTENANCE.				
3. Budget Planning Priorities (m	ust select at least 1 priority	/ - mark with an "x"	all that apply)			
, , ,	Sustains or improves infrast			s mobility		
	Supports Youth Developme			,		
	Strengthens Community and		rshins			
	Boost Downtown (CBD) Dev	J	•	Redevelonment		
	Enhances or reinforces Pub		to Logacy Holginbolliou	rtodovolopinoni		
	Supports/increases Citizen	,	agement			
X	Improves Operational Efficient		•	icfaction		
^	Improves Operational Efficie	ency/Enectiveness of	Doisters Stakeriolder Sati	isiaciion		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	expenses approved by govern	ning body or board p	ior to 7-01-20)	30-Jun-20	0 \$ 450,000	
(a) ojost eset (experiantico) s		mig zou, oi zoulu p	10. 10 7 0 7 20)	00 00 2	φ 100,000	
(b) Project Cost (amount remain	ning to be budgeted in this up	odate of program to b	e expended after June 30	, 2019)	3,000,000	
(c) Total Project Cost (a + b)			·		\$ 3,450,000	
5. Basicatla Camanana Casta 5	Which From de And Descrip		OID			
5. Project's Component Costs F	or Which Funds Are Reque	ested in This 5 Year	CIP (cell F42, should agree wit	th Section 4,b, cell F	· ·	
Land Construction					\$ 775,000 \$ 2,225,000	
Renovation					\$ 0	
Equipment					\$ 0	
Architectural/Engineering Drawing	S				\$ 0	
Other					\$ 0	
Tatal Dasia at EV 0000 Through EV	. 0004				(0.000.000	
Total Project FY 2020 Through FY 6. Project's Expenditures by Fis		SE4 abauld agree with Ca	stion 4 h. cell F20).		\$ 3,000,000	
o. Project's Experialtures by Fis	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Land	\$ 125,000			175,000		
Construction	375,000	425,000	450,000	475,000		2,225,000
Renovation				-,		-
Equipment						-
Architectural / Engineering						
Drawings Other						-
Total Project	\$ 500,000	\$ 550,000	\$ 600,000 \$	650,000	\$ 700,000	3,000,000
Total Trojoot	Ψ σσσ,σσσ	Ψ 000,000	ψ 000,000 ψ	000,000	Ψ 100,000 (0,000,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree with	Section 6, "Total Project	" cell G51):			
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Operating Budget					9	0
Issue Debt (Bonds, Notes, or						
Capital Leases)	500,000	550,000	600,000	650,000	700,000	3,000,000
Grants						0
User Charges Other						0
Total Financing	\$ 500,000	\$ 550,000	\$ 600,000 \$	650,000	\$ 700,000	
. ota. ia.rog	Ψ σσσ,σσσ	Ψ σσσ,σσσ	FINANCING SOURCES EQU			
						_
8. Asset(s):						
a. If replacing an asset, what is th		replaced.				
b. The estimated life of asset to be						
c. Estimated change in annual op Long Term Financial Impact	eraung cost, related to the ne	ew asset.				
MANDATORY INFORMATION - In	actude annual renair and m	aintenance costs	umber of new positions	nacassary ass	t to run facility (such as	utilities)
MANDATOR I INFORMATION - II	icidde ailituar repair and m	amienance costs, f	uniber of new positions	necessary, cos	t to run racinty (such as	unines)

				July 1, 2020 thr	ough June 30, 2						
AL	L DAT	A ENTRY WIL	L BE TO	AREA SHADED Y	ELLOW. DO NO						
Project No.		19303					vernment partment	City	hway and Street		
•		19303	-				-				
Project's Priority	= 11.4		В		-		bmitted by		rid Shepard		
General Description		Improvement	S		-		te Submitted		ing 2020		
Estimated Start Date	08/01	/21			_	City	y/County/Other	City	<u>'</u>		
1. Detailed Description and Loca											
INTERSECTION IPROVEMENT F	PROGR	RAM TO ANNU	JALY AD	DRESS SPOT ISSU	JES AT VARIOU	S LOCAT	ION THROUGH	IOUT T	HE CITY. Exit 1	Area	a Traffic
Signal/Lighting/Slip Lane;											
2. Project's Justification:											
PUBLIC SAFETY AND COMMUN	NITY EI	NHANCEMEN	T. Per Tr	affic 2020 Plan							
3. Budget Planning Priorities (m	nust se	elect at least 1	priority	- mark with an "x"	all that apply)						
Х	Susta	ains or improve	es infrastr	ructure, or alleviates	s traffic issues, or	enhance	s mobility				
Х	Supp	orts Youth Dev	velopmen	nt							
Х			•	l/or Regional Partne	rships						
	_	_	-	elopment or Suppor		horhood'	' Redevelopmer	nt			
X	_	nces or reinfor	,		g,g.			-			
X	_			and Community Eng	agement						
X				ncy/Effectiveness o	-	older Sat	tisfaction				
		wes operation	iai Lilloic	noy/Encouveriess o	i Doisiers Glaker	ioidei oai	iisiaction				
4. Project's Cost Summary:											
(a) Project Cost (expenditures/e	expens	es approved h	y govern	ing body or board p	rior to 7-01-20)		30-Jun-2	20 \$	1,500,000		
(b) Project Cost (amount remai	ining to	be budgeted	in this up	date of program to l	be expended afte	er June 30), 2019)		1,610,000	_	
(c) Total Project Cost (a + b)								\$	3,110,000		
5. Project's Component Costs F	For Wh	nich Funds Ar	e Reque	sted In This 5 Year	CIP (cell F42, shor	uld agree wi	ith Section 4 b. cell	F30):			
Land					(00	and agree in		\$	130,000		
Construction								\$	1,320,000		
Renovation								\$	0	_	
Equipment								\$	0		
Architectural/Engineering Drawing	gs							\$	160,000		
Other								Ф	U		
Total Project FY 2020 Through FY	Y 2024							\$	1,610,000		
6. Project's Expenditures by Fis	scal Ye	∋ars ("Total Pro	ject", cell G	51 should agree with Se	ction 4,b, cell F30):						
		<u>2020-2021</u>	•	2021-2022	2022-2023	<u> </u>	2023-2024		<u>2024-2025</u>	•	5-Year Total
Land			\$		1 220	000				\$	130,000
Construction Renovation				0	1,320	,000					1,320,000
Equipment											_
Architectural / Engineering											
Drawings				160,000						ļ	160,000
Other	•		0 0	2000000	A 1.000			o •		_	
Total Project	\$		0 \$	290,000	\$ 1,320	,000 \$		0 \$	0	\$	1,610,000
7. Proposed Financing ("Total Fin	nancing"	cell a60 should	agree with	Section 6. "Total Project	t" cell G51):						
		2020-2021	-g	2021-2022	2022-2023	}	2023-2024		2024-2025		5-Year Total
Operating Budget	\$		0			\$		0 \$	0	\$	0
Issue Debt (Bonds, Notes, or											
Capital Leases)				290,000	1,320	0,000				<u>.</u>	1,610,000
Grants										ļ	0
User Charges Other										ŀ	0
Total Financing	\$		0 \$	290,000	\$ 1,320	0,000 \$		0 \$	0	\$	1.610.000
Total Tillationing	Ψ		<u> </u>	250,000					JECT EXPENDITUR	-	, ,
										_	
8. Asset(s):											
a. If replacing an asset, what is th			et being	replaced.							
b. The estimated life of asset to b			to the me	w agast							
 c. Estimated change in annual op Long Term Financial Impact 	oeratin(j cost, related	to the ne	w asset.							
MANDATORY INFORMATION - I	nclude	annual rena	ir and ma	aintenance costs	number of new r	oositions	necessary, co	st to ri	ın facility (such a	as i	ıtilities)
							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, (223		

CAPITAL IMPROVEMENTS PROGRAM

	PROP	OSED INDIVIDUAL Highway a		SHEET		
		July 1, 2020 throu				
AL	L DATA ENTRY WILL BE TO A	REA SHADED YELI	LOW. DO NOT E			
Desir et No	.=			Government	City	
Project No.	17305			Department	Highway and Street	
Project's Priority	A A	DOAD		Submitted by	David Shepard	
General Description	TYLERTOWN AND OAKLAND	ROAD		Date Submitted	Spring 2020	
Estimated Start Date	10/01/18			City/County/Other	City	
4 Detailed Description and Local	ation of Duniont					
1. Detailed Description and Local		TON DO AD TO THE	OITY I IMITO INC	LUDING INTERGER	TION IMPROVEMENTS	MADEMINIO
WIDENING TYLERTOWN ROAD						
OAKLAND ROAD TO THREE LA	NES FROM TYLERTOWN ROA	D TO THE MERRIW	EATHER ROAD	INCLUDING INTERSE	ECTION IMPROVEMENT	S.
2. Project's Justification:						
EXTREME GROWTH IN RESIDE	NTIAL DEVELOPMENT IN THE	ADEA CALISING T	DAEEIC CONGES	TION AND SAFETY I	SSILES CONSTRUCTION	ON OF OAKLAND
	NITAL DEVELOPMENT IN THE	AREA CAUSING II	KAFFIC CONGES	SHON AND SAFELL I	SSUES. CONSTRUCTIO	IN OF OAKLAND
ELEMENTARY.						
3. Budget Planning Priorities (m	ust select at least 1 priority - i	mark with an "x" all	that annly)			
X	Sustains or improves infrastruc			hances mobility		
X	•	clure, or alleviales tre	anic issues, or em	nances mobility		
	Supports Youth Development	D : 1D : 1				
X	Strengthens Community and/o	-	•			
	Boost Downtown (CBD) Develo		"Legacy Neighbor	hood" Redevelopmen	t	
X	Enhances or reinforces Public	Safety				
X	Supports/increases Citizen and	d Community Engage	ement			
x	Improves Operational Efficience	y/Effectiveness or B	olsters Stakehold	er Satisfaction		
	-					
(b) Project Cost (amount remain (c) Total Project Cost (a + b) 5. Project's Component Costs Fland Construction Renovation Equipment Architectural/Engineering Drawing Other Total Project FY 2020 Through FY 6. Project's Expenditures by Fist Land Construction Renovation Equipment Architectural / Engineering	gs 7 2024	ed In This 5 Year Cl	expended after Ju		26,000,000 \$ 36,000,000	5-Year Total \$ - 26,000,000 - -
Drawings Other						-
Total Project	\$ 0 \$	26,000,000 \$	(0 \$ (0 \$ 0	\$ 26,000,000
•				<u> </u>	у	
7. Proposed Financing ("Total Fin				2022 2024	2024 2025	E Voor Total
Operating Budget	<u>2020-2021</u>	<u>2021-2022</u>	2022-2023	2023-2024 0 \$	2024-2025 0 \$ 0	5-Year Total \$ 0
Operating Budget Issue Debt (Bonds, Notes, or		Ψ	'	О Ф	υ φ υ	y 0
Capital Leases)	0	26,000,000				26,000,000
Grants	0	20,000,000				20,000,000
User Charges						0
Other						0
Total Financing	\$ 0 \$	26,000,000 \$	(0 \$ (0 \$ 0	\$ 26,000,000
-					PROJECT EXPENDITUR	
8. Asset(s):						
a. If replacing an asset, what is the		placed.				
b. The estimated life of asset to b		agget				
c. Estimated change in annual op Long Term Financial Impact	rerating cost, related to the new	asset.				
Long Term Financial impact						

MANDATORY INFORMATION - Include annual repair and maintenance costs, number of new positions necessary, cost to run facility (such as utilities)

			through June 30, 2			
ALI	L DATA ENTRY WILL B	E TO AREA SHADE	D YELLOW. DO NO	T ENTER DATA IN ANY	OTHER CELL.	
				Government	City	
Project No.	19303			Department	Highway and Street	
Project's Priority		A		Submitted by	David Shepard	
General Description	SR 76 Fire Station Rd I	mprovements		Date Submitted	Spring 2020	
Estimated Start Date	08/01/20			City/County/Other	City	
			<u></u>			
1. Detailed Description and Loca	ation of Project:					
INTERSECTION IPROVEMENT P	ROGRAM TO ANNUAL	Y ADDRESS SPOT	SSUES AT VARIOUS	S LOCATION THROUGH	OUT THE CITY. Allen F	Road/ Tiny Town,
Ted Crozier/Dunlop, Glendale/By	ypass,SR 76/ Fire Station	on, Trenton/Meriwe	ther;			
2. Project's Justification:						
PUBLIC SAFETY AND COMMUN	IITY ENHANCEMENT.					
3. Budget Planning Priorities (n	nust select at least 1 pr	riority - mark with a	n "x" all that apply)			
X	Sustains or improves in	nfrastructure, or allev	ates traffic issues, or	enhances mobility		
Х	Supports Youth Develo		,			
X	Strengthens Communit	•	rtnorchine			
	_ ~		•	hadaad Dadaadaa		
	•	' '	pports "Legacy Neign	borhood" Redevelopmen	ı T	
X	Enhances or reinforces	•				
X	Supports/increases Citi	izen and Community	Engagement			
X	Improves Operational E	Efficiency/Effectivene	ss or Bolsters Stakeh	older Satisfaction		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	expenses approved by go	overning body or boa	rd prior to 7-01-20)	30-Jun-2	20 \$ 1,500,000	
(b) Project Cost (amount remain	ning to be budgeted in th	nis update of program	to be expended afte	r June 30, 2019)	1,000,000	
(c) Total Project Cost (a + b)					\$ 2,500,000	
5. Project's Component Costs F	For Which Funds Are R	equested In This 5	Year CIP (cell F42, shou	ld agree with Section 4,b, cell	•	
Land					\$ 115,000	
Construction					\$ 885,000	
Renovation					\$ 0	
Equipment	10				\$ 0 \$ 0	
Architectural/Engineering Drawing Other	12				\$ 0	
Other					Φ 0	
Total Project FY 2020 Through FY	1 2024				\$ 1,000,000	
6. Project's Expenditures by Fis		cell G51 should agree wi	th Section 4 b. cell F30):		Ψ 1,000,000	
or respect of Experimental construction	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Land	\$ 115,00					\$ 115,000
Construction	885,00					885,000
Renovation						-
Equipment						-
Architectural / Engineering						
Drawings		0				-
Other				<u> </u>		<u>. </u>
Total Project	\$ 1,000,00	00 \$	0 \$	0 \$	0 \$ 0	\$ 1,000,000
7. Proposed Financing ("Total Fin						
	<u>2020-2021</u>	<u>2021-2022</u>	2022-2023		<u>2024-2025</u>	5-Year Total
Operating Budget			\$	0 \$	0 \$ 0	\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)	1,000,00	00	0	0	0 0	1,000,000
Grants						0
User Charges						0
Other Total Financing	\$ 1,000,00	00 \$	0 \$	0 \$	0 \$ 0	\$ 1,000,000
Total Financing	φ 1,000,00	00 ф		RCES EQUALS ESTIMATE	· · ·	
			1 114/14/0114/0 30/01	TOLO ENCORED ESTIMATE	2 . MOULOT EXPERDITOR	<u></u>
8. Asset(s):						
a. If replacing an asset, what is th	ne age of the that asset h	neing replaced				
b. The estimated life of asset to b		.cig ropiacou.				
c. Estimated change in annual op		he new asset.			•	
Long Term Financial Impact						
MANDATORY INFORMATION - In	nclude annual repair ar	nd maintenance cos	ts, number of new p	ositions necessary, cos	st to run facility (such a	as utilities)

Al	LL DATA ENTRY WIL		2020 through June ADED YELLOW. D		ATA IN ANY (OTHER CELL.		
Project No. Project's Priority General Description	13 STORM WATER U	В		Gover Depar Submi Date	nment tment itted by Submitted	City Highway and Street David Shepard Spring 2020	-	
Estimated Start Date	08/01/18			City/C	ounty/Other	City	_	
1. Detailed Description and Loc	cation of Project:							
FORMATION OF A STORMWAT	ER UTILITY TO OFF	SET EXISTING OPE	ERATING COSTS.					
2. Project's Justification:								
DEDICATED FUNDING TO REL	IEVE GENERAL FUN	D OBLIGATION.						
3. Budget Planning Priorities (r		-	-					
X	Sustains or improve Supports Youth Dev	es infrastructure, or a	alleviates traffic issu	es, or enhances m	nobility			
Х		unity and/or Region	al Partnerships					
	_ ~	CBD) Development of		Neighborhood" Re	edevelopment	t		
Х	Enhances or reinfor	•						
Х		Citizen and Commu						
Α	_ Improves Operation	nal Efficiency/Effective	veness or Boisters S	stakenolder Satista	action			
4. Project's Cost Summary:								
(a) Project Cost (expenditures,	expenses approved b	y governing body o	r board prior to 7-01	-20)	30-Jun-2	0		
(b) Project Cost (amount rema	aining to be budgeted	in this update of pro	gram to be expende	ed after June 30 2	019)	900,000		
(c) Total Project Cost (a + b)	g to be baagetea	uno apadio ei pio	gram to 20 oxponde	a ano. vano co, <u>-</u>	0.0)	\$ 900,000	_	
5. Project's Component Costs	For Which Funds Ar	e Requested In Th	is 5 Year CIP (cell F4	2, should agree with S	ection 4,b, cell F	30):		
Land						\$ 0 \$ 0	_	
Construction Renovation						\$ 0 \$ 0	_	
Equipment						\$ 0	_	
Architectural/Engineering Drawin Other	gs					\$ 900,000 \$ 0	-	
							_	
Total Project FY 2020 Through F 6. Project's Expenditures by Fi		ect", cell G51 should ag	ree with Section 4 b. cell	F30)·		\$ 900,000	-	
o. Trojocto Exponentaroo by T	2020-2021	2021-2			023-2024	2024-2025	5	-Year Total
Land							\$	-
Construction Renovation								-
Equipment								-
Architectural / Engineering Drawings	90	00,000						900,000
Other		•						-
Total Project	\$ 90	0,000 \$	0 \$	0 \$	() \$ 0	\$	900,000
7. Proposed Financing ("Total Fi	inancing", cell g60, should	agree with Section 6, "T	otal Project" cell G51):					
On continue Developet	<u>2020-2021</u>	2021-2			023-2024	2024-2025		-Year Total
Operating Budget Issue Debt (Bonds, Notes, or		\$	0 \$	0 \$	(0 \$	\$	0
Capital Leases)	90	00,000						900,000
Grants User Charges							-	0
Other								0
Total Financing	\$ 90	0,000 \$	0 \$	0 \$) \$ 0 PROJECT EXPENDITU	\$ DES	900,000
			FINANCING	S GOUNCES EQUAL	O LOTIWATEL	A ROULDI EXPENDITU	<u>KLO</u>	
8. Asset(s):								
a. If replacing an asset, what is tb. The estimated life of asset to		et being replaced.						
c. Estimated change in annual o		to the new asset.						
Long Term Financial Impact	Include annual ross	ir and mainteners	costs number of	new positions	coccan acc	t to run facility (auch	20 114	litios)
MANDATORY INFORMATION -	inciude annuai repai	r and maintenance	costs, number of	new positions ne	cessary, cos	to run facility (such	as uti	iities)

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Highway and Street
July 1, 2020 through June 30, 2025

Al	LL DATA ENTRY WILL BE TO		ugn June 30, 2025 LLOW. DO NOT ENTER	R DATA IN ANY C	THER CELL.		
				vernment	City		
Project No.	14		De	partment	Highway and Street		
Project's Priority	В			bmitted by	David Shepard		
General Description	STORM SEWER REHABILI	TATION		te Submitted	Spring 2020		
Estimated Start Date	08/01/20		Cit	y/County/Other	City	-	
1. Detailed Description and Loc	cation of Project:						
VARIOUS LOCATIONS WITHIN		REHABILITATION (OF STORM SEWER LINE	FS			
VARIOUS ECCATIONS WITHIN	THE CITT. INSI ECTION AND	KLIIADILITATION	OI OIOKW SEWEK ENG	LO.			
2. Project's Justification:							
MAINTENANCE OF THE DRAIN	AGE SYSTEM.						
3. Budget Planning Priorities (r	must select at least 1 priority	- mark with an "x" a	all that apply)				
X	Sustains or improves infrast	ructure, or alleviates	traffic issues, or enhance	es mobility			
	Supports Youth Developmer	nt		-			
Х	Strengthens Community and	d/or Regional Partners	ships				
	Boost Downtown (CBD) Dev	•	•	" Redevelopment			
Х	Enhances or reinforces Publ		g,g				
	Supports/increases Citizen a	•	gement				
Х	Improves Operational Efficie		~	tisfaction			
		,. =					
4. Project's Cost Summary:							
(a) Project Cost (expenditures	e/expenses approved by govern	ning body or board pri	or to 7-01-20)	30-Jun-20	0		
						•	
	aining to be budgeted in this up	date of program to be	e 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 Reque	ested In This 5 Year	CIP (cell F42 should agree wi	ith Section 4 h cell F	30).		
Land	. o. milon i unao mo moquo	,010a III 11II0 0 10ai 1	On (cent 42, should agree w	1111 00011011 4,5, 0011 1	\$ 0		
Construction					\$ 950,000	•	
Renovation					\$ 0	• =	
Equipment					\$ 0	_	
Architectural/Engineering Drawin Other	igs				\$ 750,000	-	
Other					5 0		
Total Project FY 2020 Through F	Y 2024				\$ 1,700,000	•	
6. Project's Expenditures by F	iscal Years ("Total Project", cell G	51 should agree with Sect	ion 4,b, cell F30):			•	
	<u>2020-2021</u>	<u>2021-2022</u>	2022-2023	2023-2024	<u>2024-2025</u>	<u>5-Year</u>	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	\$ 350,000	\$ 400,000	\$ 450,000 \$	500,000	\$ 0	\$ 1	1,700,000
7. Drawaged Financing (F. 115							
7. Proposed Financing ("Total F	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year	Total
Operating Budget	2020 2021	ZOZI ZOZZ	ZUZZ ZUZU	2020 2024	2024 2020	\$	0
Issue Debt (Bonds, Notes, or						. Ψ	ŭ
Capital Leases)	350,000	400,000	450,000	500,000	0	1	1,700,000
Grants						<u>[</u>	0
User Charges						_	0
Other	¢ 250,000	t 400,000	¢ 450,000 ¢	500,000	Ф 0	<u>е</u> 1	0
Total Financing	\$ 350,000		\$ 450,000 \$ FINANCING SOURCES EQU	500,000			1,700,000
		<u>.</u>	INFARORES SOUNCES EQU	CALO LOTIMATED	OULUT EXPERDITO	<u></u>	
8. Asset(s):							
a. If replacing an asset, what is t	the age of the that asset being	replaced.					
b. The estimated life of asset to							
c. Estimated change in annual o	perating cost, related to the ne	ew asset.					
Long Term Financial Impact	Include annual construct		unhan of november 10		t to min footility ()		
MANDATORY INFORMATION -	include annual repair and ma	amtenance costs, ni	amber of new positions	necessary, cos	t to run facility (such	as utilities)	

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Highway and Street
July 1, 2020 through June 30, 2025

AL	L DATA ENTRY WILL BE TO AREA SHADED	YELLOW. DO NOT ENTER D	ATA IN ANY O	OTHER CELL.	
			rnment	City	
Project No.	15	The second secon	rtment	Highway and Street	
Project's Priority General Description	C CUNNINGHAM BRIDGE REHABILITATION		nitted by Submitted	David Shepard Spring 2020	
Estimated Start Date	08/01/22		County/Other	City	
Estimated Start Date	00/01/22		odinty/Other	Oity	
1. Detailed Description and Loc	•				
REHABILITATING OF THE CUNI	NINGHAM BRIDGE OVER THE CUMBERLANI	RIVER.			
2. Project's Justification:					
MAINTENANCE					
	ust select at least 1 priority - mark with an "				
X	Sustains or improves infrastructure, or alleviat	es traffic issues, or enhances	mobility		
V	Supports Youth Development				
X	Strengthens Community and/or Regional Part	•			
X	Boost Downtown (CBD) Development or Supp Enhances or reinforces Public Safety	ions Legacy Neighborhood R	tedevelopment		
	Supports/increases Citizen and Community El	nagement			
X	Improves Operational Efficiency/Effectiveness	0 0	faction		
		or polotoro otalionolari callo			
4. Project's Cost Summary:					
(a) Project Cost (expenditures/	expenses approved by governing body or board	prior to 7-01-20)	30-Jun-2	0	
(b) Project Cost (amount romai	ning to be budgeted in this update of program t	a ha aynandad aftar luna 20	2010)	18,100,000	
(c) Total Project Cost (a + b)	ining to be budgeted in this appeare of program t	be experided after June 30,	2019)	\$ 18,100,000	
(3, 3, 3, 3, 3, 3, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4,					
5. Basis etta Camanana (Canta I	Can Miliah Francis Ann Bannandad In This F Va	OID / · · · · · · · · · · · · · · · ·			
Land	For Which Funds Are Requested In This 5 Ye	ar CIP (cell F42, should agree with	Section 4,b, cell F	30): \$ 0	
Construction				\$ 18,000,000	
Renovation				\$ 0	
Equipment Architectural/Engineering Drawing				\$ 0 \$ 100,000	
Other	19			\$ 100,000	
Total Project FY 2020 Through FY				\$ 18,100,000	
6. Project's Expenditures by Fis	Scal Years ("Total Project", cell G51 should agree with 2020-2021 2021-2022	· · · · · · · · · · · · · · · · · · ·	2023-2024	2024-2025	5-Year Total
Land	2020 2021	LULL LULU	2023 2024		\$ -
Construction		18,000,000			18,000,000
Renovation					-
Equipment Architectural / Engineering					-
Drawings		100,000			100,000
Other				Φ 0	-
Total Project	\$ 0 \$	0 \$ 18,100,000 \$		0 \$	\$ 18,100,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree with Section 6, "Total Pro	ect" cell G51):			
	<u>2020-2021</u> <u>2021-2022</u>	<u>2022-2023</u>	2023-2024	<u>2024-2025</u>	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or					\$ 0
Capital Leases)		18,100,000			18,100,000
Grants		10,100,000			0
User Charges					0
Other Total Financing	\$ 0 \$	0 \$ 18,100,000 \$	C	0 \$ 0	\$ 18,100,000
Total Financing	\$ 0 \$	FINANCING SOURCES EQUA			
					_
8. Asset(s):					
a. If replacing an asset, what is thb. The estimated life of asset to b	ne age of the that asset being replaced.			_	
	erating cost, related to the new asset.			-	
Long Term Financial Impact	<u> </u>				
MANDATORY INFORMATION - I	nclude annual repair and maintenance costs	, number of new positions n	ecessary, cos	t to run facility (such a	s utilities)

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Highway and Street July 1, 2020 through June 30, 2025

AL	L DATA ENTRY WILL BE TO A	REA SHADED YELLO					
Duningt No.	47			vernment	City		
Project No.	17			partment	Highway and Street		
Project's Priority General Description	BUILDING EXPANSION			bmitted by te Submitted	David Shepard Spring 2020		
Estimated Start Date	10/01/22			y/County/Other	City		
			2,	,, ,		_	
1. Detailed Description and Loca							
Expand offices of second floor	at Street Department						
2. Project's Justification:							
Second floor is at 100% Capacit	у						
3. Budget Planning Priorities (m	ust select at least 1 priority -	mark with an "x" all tl	nat apply)				
X	Sustains or improves infrastruc	cture, or alleviates traff	ic issues, or enhance	s mobility			
	Supports Youth Development						
	Strengthens Community and/o						
	Boost Downtown (CBD) Develo		egacy Neighborhood"	' Redevelopmen	t		
X	Enhances or reinforces Public	•					
V	Supports/increases Citizen and						
Х	Improves Operational Efficience	cy/Effectiveness or Bols	sters Stakeholder Sat	isfaction			
4. Decidate Coat Summeru							
4. Project's Cost Summary:	expenses approved by governing	a hody or hoard prior to	7-01-20)	30-Jun-2	0		
(a) 1 Toject Gost (experialtares/t	Approved by governing	g body of bodia prior to	57 01 20)	30 Juli 2	.0	_	
(b) Project Cost (amount remain	ning to be budgeted in this upda	ate of program to be ex	pended after June 30), 2019)	458,000)	
(c) Total Project Cost (a + b)		, ,	•	,	\$ 458,000	_	
					•	_	
E Project's Component Costs E	For Which Funds Are Beguest	ad In Thia E Vacr CID	(II 540 -hId	ub 0d 4 b 0 f			
Project's Component Costs F Land	or which runds are Request	ed in This 5 fear CIP	(cell F42, should agree wi	ith Section 4,b, cell I	-30): \$ 0		
Construction						_	
Renovation					\$ 0	_	
Equipment					\$ 0	_	
Architectural/Engineering Drawing	,s				\$ 53,000	_	
Other					\$ 0		
Total Project FY 2020 Through FY	′ 2024				\$ 458,000	_	
6. Project's Expenditures by Fis		should agree with Section 4	4,b, cell F30):			_	
	<u>2020-2021</u>	<u>2021-2022</u>	2022-2023	2023-2024	<u>2024-2025</u>		5-Year Total
Land			405.000			\$	-
Construction Renovation			405,000				405,000
Equipment							-
Architectural / Engineering							
Drawings			53,000			_	53,000
Other Total Project	\$ 0 \$	0 \$	458,000 \$	-) \$ 0	\$	458,000
Total Project	5 0 5	υ \$	456,000 \$) \$ U	Φ	430,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree with Se	ection 6, "Total Project" cell	G51):				
	<u>2020-2021</u>	2021-2022	2022-2023	2023-2024	2024-2025		5-Year Total
Operating Budget						\$	0
Issue Debt (Bonds, Notes, or			450,000				450,000
Capital Leases) Grants			458,000			-	458,000 0
User Charges							0
Other							0
Total Financing	\$ 0 \$	0 \$	458,000 \$) \$ 0	_	458,000
		FINA	NCING SOURCES EQU	JALS ESTIMATE	PROJECT EXPENDITU	IRES	
8 Accat(c):							
8. Asset(s):a. If replacing an asset, what is th	ie age of the that asset being re-	placed					
b. The estimated life of asset to b		r					
c. Estimated change in annual op		asset.					
Long Term Financial Impact							
MANDATORY INFORMATION - II	nclude annual repair and mair	tenance costs, numb	er of new positions	necessary, cos	t to run facility (such	as II	tilities)

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Highway and Street July 1, 2020 through June 30, 2025

AL	L DATA ENTRY WILL BE	TO AREA SHADE			TER DATA IN ANY	OTHER	R CELL.			
					Government	City		_		
Project No.	18				Department		way and Street			
Project's Priority	C	OTUDY/			Submitted by		id Shepard			
General Description Estimated Start Date	SPRING CREEK FLOOD 8/1/202	STUDY			Date Submitted City/County/Other	City	ng 2020			
Estimated Start Date	0/1/202				City/County/Other	City		-		
1. Detailed Description and Loc	ation of Project:									
STUDY SPRING CREEK TO DE	TERMINE THE 100 YR ELE	VATION								
2. Project's Justification:										
3. Budget Planning Priorities (n	nust select at least 1 priori	ity - mark with an	"x" all that	apply)						
X	Sustains or improves infra	structure, or allevi	ates traffic is	sues, or enha	nces mobility					
	Supports Youth Developm	ent								
X	Strengthens Community a	nd/or Regional Pa	rtnerships							
	Boost Downtown (CBD) D	evelopment or Sup	ports "Lega	cy Neighborh	ood" Redevelopmen	ıt				
X	Enhances or reinforces Pu	ublic Safety								
	Supports/increases Citizer	•								
Х	Improves Operational Effic	ciency/Effectivenes	s or Bolster	s Stakeholder	Satisfaction					
4. Basis etts 0 - 4 0										
 Project's Cost Summary: (a) Project Cost (expenditures/ 	evnences approved by gove	arning body or boa	rd prior to 7-	01-20)	30-Jun-2	20				
(a) i Toject Cost (experialtures/	expenses approved by gove	striling body of boa	a prior to 7-	01-20)	30-3u11-2			-		
(b) Project Cost (amount rema	ining to be budgeted in this	update of program	to be exper	ded after Jun	e 30, 2019)		500,000			
(c) Total Project Cost (a + b)						\$	500,000	-		
5. Project's Component Costs	For Which Funds Are Pea	upstad In This 5 \	ar CID (col	LE42 should sar	on with Section 4 b. coll	E30/•				
Land	i or willour unus Are Neq	uesteu III TIIIs 5	ear On (cer	i F42, Siloulu ayı	ee with Section 4,b, tell	50). \$	0			
Construction						\$	0	-		
Renovation						\$	0	_		
Equipment	~~					\$	500,000	-		
Architectural/Engineering Drawing Other	ys					<u>\$</u>	500,000	-		
						Ψ	Ü			
Total Project FY 2020 Through F						\$	500,000			
6. Project's Expenditures by Fi					0000 0004		0004 0005		5 V	T-4-1
Land	<u>2020-2021</u>	2021-2022	20	22-2023	2023-2024		2024-2025	\$	5-Year	<u>ı otai</u>
Construction								Φ		-
Renovation										-
Equipment										-
Architectural / Engineering Drawings					500,00	0				500,000
Other					300,00	0				-
Total Project	\$ 0	\$	0 \$	0	\$ 500,00	0 \$	0	\$		500,000
7. Proposed Financing ("Total Fi	nancing", cell g60, should agree w 2020-2021	ith Section 6, "Total Pi 2021-2022			2022-2024		2024-2025		5-Voor	Total
Operating Budget	2020-2021	2021-2022	<u>20</u>	22-2023	2023-2024		2024-2025	\$	5-Year	0
Issue Debt (Bonds, Notes, or								Ψ		O
Capital Leases)					500,00	0				500,000
Grants										0
User Charges Other										0
Total Financing	\$ 0	\$	0 \$	0	\$ 500,00	0 \$	0	\$		500,000
					EQUALS ESTIMATE					
8. Asset(s):										
a. If replacing an asset, what is theb. The estimated life of asset to be		ng replaced.								
c. Estimated change in annual of		new asset.								
Long Term Financial Impact	J ,									
MANDATORY INFORMATION - I	nclude annual repair and	maintenance cos	ts, number	of new positi	ons necessary, co	st to ru	n facility (such	as u	tilities)	

			July 1,	2020 thro	ugh June 30	, 2025				
AL	L DATA ENTRY	WILL BE TO	AREA SH	ADED YE	LLOW. DO N	OT ENTER	DATA IN ANY C	THER CELL.		
Desir et No							vernment	City	<u> </u>	
Project No.	19					-	partment	Highway and S		
Project's Priority General Description	NEEDMORE R	C	VEMENITO				bmitted by te Submitted	David Shepard Spring 2020	<u>1</u>	
Estimated Start Date	08/01/24	UAD IIVIFKO	VLIVILIVIS				y/County/Other	City		
Louinated Start Bate	00/01/21					Oit	y/ County/ Ctrioi	Oity		
1. Detailed Description and Loc	ation of Project:									
NEEDMORE ROAD. DESIGN AN	D CONSTRUCT	ROAD IMPR	ROVEMENT	S ON NE	EDMORE RO	AD FROM	TRENTON ROAD	TO TINY TOW	N ROAD.	
2. Project's Justification:										
EXISTING VERTICAL AND HORI	ZONTAL ALIGN	MENT ARE	INSUFFICIE	ENT FOR	THE VOLUM	E OF TRAF	FIC USING THE	ROAD. Per Traf	ffic 2020	Plan
3. Budget Planning Priorities (m	ust salast at la	set 1 priority	- mark wit	han "v"	ill that apply					
X							s mobility			
<u> </u>	Sustains or imp Supports Youth			alleviales	iranic issues,	oi eiliance	5 Hobility			
Х	Strengthens Co	•		al Partnar	shine					
<u> </u>	_	-	_		-	abborbood"	' Redevelopment			
Х	Enhances or re	. ,		л опрроп	s Legacy Nei	griborriood	redevelopment			
X	Supports/increa			ınity Enga	gement					
X	Improves Opera				•	eholder Sat	isfaction			
X	_ improves open	ational Emot	noy/Encour	VC11033 01	Boisters Otak	crioider oat	isiaction			
4. Project's Cost Summary:										
(a) Project Cost (expenditures/e	expenses approv	ed by govern	ning body or	r board pr	or to 7-01-20)		30-Jun-20	0		
., .		, ,		•						
(b) Project Cost (amount remai	ning to be budge	ted in this up	date of pro	gram to b	e expended a	fter June 30), 2019)		00,000	
(c) Total Project Cost (a + b)								\$ 73,30	00,000	
5. Project's Component Costs I	For Which Fund	s Are Reque	sted In Thi	is 5 Year	CIP (cell F42, st	ould agree wi	th Section 4.b. cell F	30):		
Land					, ,		,,,,		00,000	
Construction									00,000	
Renovation								\$	0	
Equipment Architectural/Engineering Drawing	10							\$ 7,30	00,000	
Other	js							\$ 7,50	0	
								•		
Total Project FY 2020 Through FY								\$ 73,30	00,000	
6. Project's Expenditures by Fig.								2224 222		5 V 1
Lond	2020-20	<u>)21</u>	2021-2	022	2022-20	<u>23</u> \$	2023-2024	2024-202		5-Year Total
Land Construction						φ	3,000,000		00,000 \$	11,000,000 55,000,000
Renovation								55,00	0,000	-
Equipment										-
Architectural / Engineering										
Drawings Other							7,300,000	1		7,300,000
Total Project	\$	0	\$	0	\$	0 \$	10,300,000	\$ 63,00	00,000 \$	73,300,000
.,,	*		*		*	*	-,,	, , , , , ,	.,	-,,
7. Proposed Financing ("Total			Section 6, "T	otal Project	cell G51):					
	2020-20		2021-2		2022-20		2023-2024	<u>2024-202</u>		5-Year Total
Operating Budget	\$	0	\$	0	\$	0			\$	0
Issue Debt (Bonds, Notes, or Capital Leases)							10,300,000	63.00	00,000	73,300,000
Grants							10,300,000	03,00	0,000	73,300,000
User Charges										0
Other										0
Total Financing	\$	0	\$	0	\$	0 \$	10,300,000		0,000 \$	
					INANCING SC	URCES EQL	JALS ESTIMATED	PROJECT EXPE	NDITURES	<u>s</u>
8. Asset(s):										
a. If replacing an asset, what is the	ne age of the that	asset being	replaced.							
b. The estimated life of asset to b										
c. Estimated change in annual or	perating cost, rela	ited to the ne	ew asset.							
Long Term Financial Impact	a alouda a second		-1						(<u>:</u>	
MANDATORY INFORMATION - I	nciude annual r	epair and m	aintenance	costs, n	umber of nev	positions	necessary, cos	t to run facility	(such as	utilities)

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Highway and Street
July 1, 2020 through June 30, 2025

Al	L DATA ENTRY W			LLOW. DO NOT ENT	ER DATA IN ANY (OTHER CELL.	
AL	L DATA LIVINT W	ILL DL TO AKI	LA ONADED 11		Government	City	
Project No.	20				Department	Highway and Street	
Project's Priority		В		;	Submitted by	David Shepard	
General Description	MEMORIAL EXTE	NSION		Ī	Date Submitted	Spring 2020	
Estimated Start Date	08/01/21			(City/County/Other	City	
4 Detailed Description and Lea	action of Ducinet						
1. Detailed Description and Loc Realignment of Memorial Exter		nor's road Ext	and Janes Da	nd over to Old Farmer	e Dood		
Realignment of Memorial Exter	ision with Old Fari	ilei S ioau. Ext	ena Jones Ro	ad over to Old Farmer	S Rodu		
2. Project's Justification:							
Per Traffic 2020 Plan							
3. Budget Planning Priorities (r	nuct coloct at loact	1 priority - ma	rk with an "v"	all that apply)			
X				traffic issues, or enhan	acos mobility		
X	Supports Youth D		ie, or alleviales	traine issues, or erman	ices mobility		
X		•	ogional Partno	rehine			
	Strengthens Com	-	-	•	ad" Badayalanmani		
X	Enhances or reinf	. , .		ts "Legacy Neighborhoo	od Redevelopmeni	_	
X	_		•	agamant			
X	Supports/increase		, ,	•	Catiofaction		
^	_ improves Operation	onal Efficiency/	inectiveness of	Bolsters Stakeholder S	Sausiaciion		
4. Project's Cost Summary:							
(a) Project Cost (expenditures	/evnenses annroved	l hy governing h	ody or board n	rior to 7-01-20)	30-Jun-2	0	
(a) i roject eest (experiantitee)	охроново аррготов	by governing a	ody or bodia pi	101 10 1 01 20)	00 0 411 2		
(b) Project Cost (amount rema	ining to be budgeted	d in this update	of program to b	e expended after June	30, 2019)	26,750,000	
(c) Total Project Cost (a + b)				•		\$ 26,750,000	
55:40 .0.				OID .			
Project's Component Costs Land	For Which Funds A	are Requested	in This 5 Year	CIP (cell F42, should agree	e with Section 4,b, cell F		
Construction						\$ 4,000,000 \$ 20,000,000	
Renovation						\$ 0	
Equipment						\$ 0	
Architectural/Engineering Drawin	gs					\$ 2,750,000	
Other						\$ 0	
Total Project FY 2020 Through F	V 2024					\$ 26,750,000	
6. Project's Expenditures by Fi		oiect", cell G51 sh	ould agree with Sec	ction 4 b. cell F30):		Ψ 20,730,000	
o ojeci o zapenana ce zy	2020-202		021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Land		\$	0	\$ 4,000,000	·		\$ 4,000,000
Construction					20,000,000)	20,000,000
Renovation							-
Equipment Architectural / Engineering							-
Drawings			2,750,000				2,750,000
Other							_,,
Total Project	\$	0 \$	2,750,000	\$ 4,000,000	\$ 20,000,000	0 \$	\$ 26,750,000
7. Proposed Financing ("Total Fi		-	· ·	•			
Operating Budget	2020-202	<u>. 2</u>	021-2022	<u>2022-2023</u>	2023-2024	<u>2024-2025</u>	5-Year Total \$ 0
Operating Budget Issue Debt (Bonds, Notes, or							\$ 0
Capital Leases)			2,750,000	4,000,000	20,000,000)	26,750,000
Grants			2,. 00,000	1,000,000	20,000,000		0
User Charges							0
Other					_		0
Total Financing	\$	0 \$	2,750,000		\$ 20,000,000		\$ 26,750,000
				FINANCING SOURCES E	EQUALS ESTIMATED	PROJECT EXPENDITURE	<u>:8</u>
8. Asset(s):							
a. If replacing an asset, what is t	he age of the that a	sset heing renla	ced				
b. The estimated life of asset to						-	
c. Estimated change in annual o	•	d to the new as	set.				
Long Term Financial Impact							
MANDATORY INFORMATION -	Include annual rep	air and mainte	nance costs, r	umber of new positio	ns necessary, cos	t to run facility (such as	utilities)

CAPITAL IMPROVEMENTS PROGRAM

	r		y and Street	пссі		
•	L DATA ENTRY MILL DE	• •	ough June 30, 2025	TED DATA IN ANIV C	THER OF L	
AL	L DATA ENTRY WILL BE	TO AREA SHADED YI	ELLOW. DO NOT EN	Government	City	
Project No.	21			Department	Highway and Street	_
Project's Priority	В			Submitted by	David Shepard	
General Description	Hazelwood Rd (Needmor	e to Trenton)	-	Date Submitted	Spring 2020	
Estimated Start Date	08/01/21			City/County/Other	City	
			=	,		_
1. Detailed Description and Loc	ation of Project:					
Roadway widening adding two-	way-left-turn-lane and sid	lewalks. Trenton Roa	d to Needmore Road.	Includes a realignn	nent of Hazelwood Re	oad to line up with
the Northeast Connector						
2 Project's Justification:						
2. Project's Justification:	Mic velumes Diesek Flag	nantani aasaa Day T	wellie 2020 Dien			
Area growth and increase in tra	imic volumes. Pisgan Eler	nentary access. Per 1	ramic 2020 Plan			
3. Budget Planning Priorities (n	nust select at least 1 prior	ity - mark with an "x"	all that apply)			
X	Sustains or improves infra	astructure, or alleviates	traffic issues, or enha	inces mobility		
X	Supports Youth Developn	nent		·		
X	Strengthens Community		rships			
	Boost Downtown (CBD)	•	•	ood" Redevelonment		
Х	Enhances or reinforces P		to Logacy Holgingonia	ood moderolopiiioiii		
X	Supports/increases Citize	•	agement			
X	Improves Operational Effi		-	Satisfaction		
	_ improves Operational Em	olericy/Enectiveness o	Doisters Stakeriolder	Jansiachon		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/	expenses approved by gov	erning hody or hoard n	rior to 7-01-20)	30-Jun-20	1	
(a) 1 Toject Oost (experiantics)	expenses approved by gov	citing body of bodia p	1101 10 7 01 20)	50 Juli 20	,	_
(b) Project Cost (amount remain	ining to be budgeted in this	update of program to I	oe expended after June	e 30. 2019)	28,875,000)
(c) Total Project Cost (a + b)	3	, , ,	•	, ,	\$ 28,875,000	_
, , , ,					· · · · · · · · · · · · · · · · · · ·	_
5. Project's Component Costs	For Which Funds Are Rec	juested In This 5 Year	CIP (cell F42, should agre	ee with Section 4,b, cell F		
Land					\$ 5,125,000	
Construction					\$ 21,000,000 \$ 0	
Renovation Equipment					\$ 0 \$ 0	_
Architectural/Engineering Drawing	as				\$ 2,750,000	
Other	5-				\$ 0	_
						<u></u>
Total Project FY 2020 Through F					\$ 28,875,000	
6. Project's Expenditures by Fi						
	<u>2020-2021</u>	2021-2022	2022-2023	<u>2023-2024</u>	<u>2024-2025</u>	5-Year Total
Land		\$ 1,000,000	\$ 4,125,000 0	24 000 000	0	\$ 5,125,000 21.000.000
Construction Renovation			0	21,000,000	U	21,000,000
Equipment						_
Architectural / Engineering						-
Drawings		0	2,750,000			2,750,000
Other						-
Total Project	\$ 0	\$ 1,000,000	\$ 6,875,000	\$ 21,000,000	\$ 0	\$ 28,875,000
7. Proposed Financing ("Total Fi		with Continue C. III at al Bundania	·!!!! 054\•			
7. Proposed Financing (*Total Fi	nancing", cell g60, snould agree v 2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Operating Budget	\$ 0		2022-2025	2023-2024	2024-2023	\$ 0
Issue Debt (Bonds, Notes, or	Ψ					_ ~
Capital Leases)		1,000,000	6,875,000	21,000,000	0	28,875,000
Grants		,,	-,,	,,		0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 1,000,000	\$ 6,875,000	\$ 21,000,000		T ==,=:=,===
			FINANCING SOURCES	EQUALS ESTIMATED	PROJECT EXPENDITU	IRES
9 Accet(c):						
8. Asset(s):	ho ago of the that asset ba	na ronlacod				
a. If replacing an asset, what is theb. The estimated life of asset to be		ng replaced.				
c. Estimated change in annual or		new asset.				
- J	,					

Long Term Financial Impact

MANDATORY INFORMATION - Include annual repair and maintenance costs, number of new positions necessary, cost to run facility (such as utilities)

		July 1, 2020 thre	ough June 30, 2025	1			
AL	L DATA ENTRY WILL BE T	O AREA SHADED YE	LLOW. DO NOT E		THER CELL.		
Drainet No.	22			Government	City	-	
Project No.	1			Department	Highway and Street		
Project's Priority General Description	C Union-Hampton Connectio	in.		Submitted by Date Submitted	David Shepard Spring 2020		
Estimated Start Date	08/01/23	11		City/County/Other	City		
Zommanda Olani Zano	00/0 // 20			only/ obainly/ ourior	<u> </u>	-	
1. Detailed Description and Loca							
New Roadway Connection betw	een South Hampton and U	Inion Hall Road. This	will also connect t	to Terminal Road.			
2. Project's Justification:							
This project will serve to relieve	traffic on Wilma Rudolph	Blvd by providing ac	Iditional routes to a	and from high areas o	of commercial activity	. Per	Traffic 2020
Plan							
3. Budget Planning Priorities (m	ust select at least 1 priori	ty - mark with an "x"	all that apply)				
X	Sustains or improves infras	-		nances mobility			
	Supports Youth Developme			•			
Х	Strengthens Community ar		ships				
	Boost Downtown (CBD) De	_	•	hood" Redevelopment			
Х	Enhances or reinforces Pu			•			
Х	Supports/increases Citizen	and Community Enga	agement				
Х	Improves Operational Effic	eiency/Effectiveness or	Bolsters Stakeholde	er Satisfaction			
	-						
4. Project's Cost Summary:							
(a) Project Cost (expenditures/e	expenses approved by gove	rning body or board p	ior to 7-01-20)	30-Jun-2	ງ	Ĺ	
(b) Project Cost (amount remain	ning to be budgeted in this :	indata of program to h	a avaandad aftar lu	uno 20, 2010\	6 650 000		
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ning to be budgeted in this t	apdate of program to t	e expended alter Ju	ine 30, 2019)	\$ 6,650,000 \$ 6,650,000	-	
(c) Total Project Gost (a + b)					Ψ 0,000,000	•	
5. Project's Component Costs F	For Which Funds Are Requ	uested In This 5 Year	CIP (cell F42, should a	gree with Section 4,b, cell F	• .		
Land					\$ 1,000,000 \$ 5,000,000	-	
Construction Renovation					\$ 5,000,000 \$ 0	-	
Equipment					\$ 0		
Architectural/Engineering Drawing	js .				\$ 650,000	-	
Other					\$ 0		
Total Project FY 2020 Through FY	/ 2024				\$ 6,650,000	-	
6. Project's Expenditures by Fis		G51 should agree with Sec	tion 4.b. cell F30):		Ψ 0,000,000	-	
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025		5-Year Total
Land				\$ 1,000,000		\$	1,000,000
Construction					5,000,000	_	5,000,000
Renovation Equipment						-	-
Architectural / Engineering							
Drawings				650,000	1		650,000
Other			Φ		5 000 000		-
Total Project	\$ 0	\$ 0	\$ (0 \$ 1,650,000	5,000,000	\$	6,650,000
7. Proposed Financing ("Total Fin	nancing", cell g60, should agree wi	ith Section 6. "Total Project	" cell G51):				
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025		5-Year Total
Operating Budget						\$	0
Issue Debt (Bonds, Notes, or							
Capital Leases)				1,650,000	5,000,000		6,650,000
Grants User Charges						-	0
Other						į	0
Total Financing	\$ 0	\$ 0		0 \$ 1,650,000		\$	6,650,000
			FINANCING SOURCE	S EQUALS ESTIMATED	PROJECT EXPENDITUE	₹ES	·
9 Accet(c):							
8. Asset(s):a. If replacing an asset, what is th	ne age of the that accet hain	a replaced					
b. The estimated life of asset to b		y ropiaoca.					
c. Estimated change in annual op		new asset.					
Long Term Financial Impact							
MANDATORY INFORMATION - I	nclude annual repair and r	maintenance costs, r	umber of new posi	tions necessary, cos	t to run facility (such	as uf	tilities)

		· · · · · · · · · · · · · · · · · · ·	gh June 30, 2025			
ALI	L DATA ENTRY WILL BE	TO AREA SHADED YEL	LOW. DO NOT ENTER	DATA IN ANY O	OTHER CELL.	
			Go	vernment	City	
Project No.	23		De	partment	Highway and Street	
Project's Priority	С		Sui	bmitted by	David Shepard	
General Description	Widening of SR 76 from I	Hornbuckle to the City	Da	te Submitted	Spring 2020	
Estimated Start Date	08/01/24		Cit	y/County/Other	City	
zomnatoa otari bato			o ,	<i>y,</i> 00a <i>y,</i> 0o.	<u> </u>	
1. Detailed Description and Loca	ation of Project:					
Widening of SR 76 to five lanes						
Wideling of Oit 70 to live lanes	With Side Walks					
2. Project's Justification:						
	and Day Troffin 2020 Diag					
To keep up with growth in the ar	ea. Per Traffic 2020 Plan	ı				
3. Budget Planning Priorities (m	ust select at least 1 prior	rity - mark with an "x" al	I that apply)			
X	Sustains or improves infra	astructure, or alleviates tr	affic issues, or enhance	s mobility		
	Supports Youth Developr	nent				
Х	Strengthens Community	and/or Regional Partners	nips			
	Boost Downtown (CBD)	-	•	' Redevelonment		
Х	• ' '		Logacy (Volgribornood	redevelopment		
	Enhances or reinforces P	•				
X	Supports/increases Citize					
X	Improves Operational Effi	iciency/Effectiveness or E	olsters Stakeholder Sat	tisfaction		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/e	expenses approved by gov	erning body or board prio	r to 7-01-20)	30-Jun-2	0	
(b) Project Cost (amount remain	ning to be budgeted in this	update of program to be	expended after June 30), 2019)	9,950,000	
(c) Total Project Cost (a + b)			•		\$ 9,950,000	
5. Project's Component Costs F	or Which Funds Are Rec	uested In This 5 Year C	IP (cell F42, should agree wi	ith Section 4,b, cell F	30):	
Land					\$ 1,500,000	
Construction					\$ 7,500,000	
Renovation					\$ 0	
Equipment					\$ 0	
Architectural/Engineering Drawing	S				\$ 950,000	
Other					\$ 0	
					-	
Total Project FY 2020 Through FY					\$ 9,950,000	
6. Project's Expenditures by Fis		ell G51 should agree with Section	on 4,b, cell F30):			
	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	
Land						5-Year Total
O 4					\$ 1,500,000	\$ 1,500,000
Construction					\$ 1,500,000 7,500,000	
Construction Renovation						\$ 1,500,000
Renovation Equipment						\$ 1,500,000
Renovation Equipment Architectural / Engineering					7,500,000	\$ 1,500,000 7,500,000
Renovation Equipment Architectural / Engineering Drawings						\$ 1,500,000
Renovation Equipment Architectural / Engineering Drawings Other					7,500,000	\$ 1,500,000 7,500,000 - - 950,000
Renovation Equipment Architectural / Engineering Drawings	\$ 0	\$ 0 \$	0 \$	C	7,500,000	\$ 1,500,000 7,500,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project				C	7,500,000	\$ 1,500,000 7,500,000 - - 950,000
Renovation Equipment Architectural / Engineering Drawings Other	ancing", cell g60, should agree v	with Section 6, "Total Project" of	cell G51):		7,500,000 950,000 9,950,000	\$ 1,500,000 7,500,000 - - 950,000 - \$ 9,950,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin				2023-2024	7,500,000	\$ 1,500,000 7,500,000 - 950,000 - \$ 9,950,000 5-Year Total
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Fin	ancing", cell g60, should agree v	with Section 6, "Total Project" of	cell G51):		7,500,000 950,000 9,950,000	\$ 1,500,000 7,500,000 - - 950,000 - \$ 9,950,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Operating Budget Issue Debt (Bonds, Notes, or	ancing", cell g60, should agree v	with Section 6, "Total Project" of	cell G51):		950,000 950,000 \$ 9,950,000 2024-2025	\$ 1,500,000 7,500,000 - - 950,000 - \$ 9,950,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Operating Budget Issue Debt (Bonds, Notes, or Capital Leases)	ancing", cell g60, should agree v	with Section 6, "Total Project" of	cell G51):		7,500,000 950,000 9,950,000	\$ 1,500,000 7,500,000 - 950,000 - \$ 9,950,000 5-Year Total
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Comparating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants	ancing", cell g60, should agree v	with Section 6, "Total Project" of	cell G51):		950,000 950,000 \$ 9,950,000 2024-2025	\$ 1,500,000 7,500,000 - 950,000 - \$ 9,950,000 \$ 0 9,950,000 0
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Comparising Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	ancing", cell g60, should agree v	with Section 6, "Total Project" of	cell G51):		950,000 950,000 \$ 9,950,000 2024-2025	\$ 1,500,000 7,500,000 - 950,000 \$ 9,950,000 \$ 0 9,950,000 0 0
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	ancing", cell g60, should agree v 2020-2021	with Section 6, "Total Project" (2021-2022	zell G51): 2022-2023	2023-2024	950,000 950,000 \$ 9,950,000 2024-2025 9,950,000	\$ 1,500,000 7,500,000 - 950,000 \$ 9,950,000 \$ 0 9,950,000 0 0 0 0
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Comparising Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges	ancing", cell g60, should agree v	with Section 6, "Total Project" (2021-2022	veil G51): 2022-2023	2023-2024	950,000 950,000 950,000 9,950,000 2024-2025 9,950,000	\$ 1,500,000 7,500,000 - - 950,000 \$ 9,950,000 \$ 9,950,000 0 0 0 \$ 9,950,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other	ancing", cell g60, should agree v 2020-2021	with Section 6, "Total Project" (2021-2022	zell G51): 2022-2023	2023-2024	950,000 950,000 950,000 9,950,000 2024-2025 9,950,000	\$ 1,500,000 7,500,000 - - 950,000 \$ 9,950,000 \$ 9,950,000 0 0 0 \$ 9,950,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing	ancing", cell g60, should agree v 2020-2021	with Section 6, "Total Project" (2021-2022	veil G51): 2022-2023	2023-2024	950,000 950,000 950,000 9,950,000 2024-2025 9,950,000	\$ 1,500,000 7,500,000 - - 950,000 \$ 9,950,000 \$ 9,950,000 0 0 0 \$ 9,950,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Comparating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s):	ancing", cell g60, should agree v 2020-2021 \$ 0	with Section 6, "Total Project" of 2021-2022	veil G51): 2022-2023	2023-2024	950,000 950,000 950,000 9,950,000 2024-2025 9,950,000	\$ 1,500,000 7,500,000 - - 950,000 \$ 9,950,000 \$ 9,950,000 0 0 0 \$ 9,950,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the	ancing", cell g60, should agree v 2020-2021 \$ 0	with Section 6, "Total Project" of 2021-2022	veil G51): 2022-2023	2023-2024	950,000 950,000 950,000 9,950,000 2024-2025 9,950,000	\$ 1,500,000 7,500,000 - - 950,000 \$ 9,950,000 \$ 9,950,000 0 0 0 \$ 9,950,000
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Operating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to be	ancing", cell g60, should agree v 2020-2021 \$ 0 e age of the that asset beile acquired.	with Section 6, "Total Project" of 2021-2022 \$\frac{2021-2022}{5}\$ \$\frac{1}{5}\$ Figure 1.5 \$\frac{1}{5}\$ veil G51): 2022-2023	2023-2024	950,000 950,000 950,000 9,950,000 2024-2025 9,950,000	\$ 1,500,000 7,500,000 - - 950,000 \$ 9,950,000 \$ 9,950,000 0 0 0 \$ 9,950,000	
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Comparating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to b. c. Estimated change in annual op	ancing", cell g60, should agree v 2020-2021 \$ 0 e age of the that asset beile acquired.	with Section 6, "Total Project" of 2021-2022 \$\frac{2021-2022}{5}\$ \$\frac{1}{5}\$ Figure 1.5 \$\frac{1}{5}\$ veil G51): 2022-2023	2023-2024	950,000 950,000 950,000 9,950,000 2024-2025 9,950,000	\$ 1,500,000 7,500,000 - - 950,000 \$ 9,950,000 \$ 9,950,000 0 0 0 \$ 9,950,000	
Renovation Equipment Architectural / Engineering Drawings Other Total Project 7. Proposed Financing ("Total Final Comparating Budget Issue Debt (Bonds, Notes, or Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is the b. The estimated life of asset to be	ancing", cell g60, should agree v 2020-2021 \$ 0 e age of the that asset bei e acquired. erating cost, related to the	with Section 6, "Total Project" of 2021-2022 \$ 0 \$ FI ing replaced. e new asset.	eell G51): 2022-2023 0 \$ NANCING SOURCES EQI	2023-2024 (UALS ESTIMATED	950,000 950,000 9,950,000 2024-2025 9,950,000 9,950,000 9,950,000 PROJECT EXPENDITUE	\$ 1,500,000 7,500,000 - 950,000 - \$ 9,950,000 \$ 9,950,000 0 0 \$ 9,950,000 0 \$ 9,950,000

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Highway and Street July 1, 2020 through June 30, 2025

AL	L DATA ENTRY WILL BE TO AREA SHADED YEL					
Drainat No.		Government	City			
Project No.	24	Department	Highway and Street			
Project's Priority	C	Submitted by	David Shepard			
General Description	Pea Ridge Rd Improvements	Date Submitted	Spring 2020			
Estimated Start Date	08/01/24	City/County/Other	City			
4 Detailed Description and Lea	action of Projects					
1. Detailed Description and Loc	-					
widen the Road by adding two	way left turn lane and sidewalks					
O Desirable Institutions						
2. Project's Justification:						
To improve safety and expand	capacity for area growth. per Traffic 2020 Plan					
3 Budget Planning Priorities (n	nust select at least 1 priority - mark with an "x" al	I that annly)				
X	Sustains or improves infrastructure, or alleviates tr					
X	-	and issues, or enhances mobility				
X	Supports Youth Development					
X	Strengthens Community and/or Regional Partnersl	•				
	Boost Downtown (CBD) Development or Supports	"Legacy Neighborhood" Redevelopment				
X	Enhances or reinforces Public Safety					
X	Supports/increases Citizen and Community Engag	ement				
Х	Improves Operational Efficiency/Effectiveness or B	Solsters Stakeholder Satisfaction				
-						
4. Project's Cost Summary:						
(a) Project Cost (expenditures/	expenses approved by governing body or board prio	r to 7-01-20) 30-Jun-20	0			
(b) Project Cost (amount remain	ining to be budgeted in this update of program to be	expended after June 30, 2019)	6,500,000			
(c) Total Project Cost (a + b)			\$ 6,500,000			
	For Which Funds Are Requested In This 5 Year C	IP (cell F42, should agree with Section 4,b, cell F				
Land			\$ 975,000			
Construction			\$ 4,875,000			
Renovation			\$ <u>0</u> \$ 0			
Equipment Architectural/Engineering Drawing	ac.		\$ 0 \$ 650,000			
Other	12		\$ 050,000			
Other			Ψ			
Total Project FY 2020 Through F	Y 2024		\$ 6,500,000			
	SCAI Years ("Total Project", cell G51 should agree with Section	on 4,b, cell F30):				
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2020-2021 2021-2022	2022-2023 2023-2024	2024-2025	5-Year Total		
Land			\$ 975,000 \$			
Construction			4,875,000	4,875,000		
Renovation				-		
Equipment				-		
Architectural / Engineering						
Drawings			650,000	650,000		
Other Total Project	\$ 0 \$ 0 \$	6 0 \$ 0	0 \$ 6,500,000 \$	6,500,000		
Total Froject	φ υφ υφ	0 \$ 0	φ 0,300,000 φ	0,300,000		
7 Proposed Financing ("Total Fig	nancing", cell g60, should agree with Section 6, "Total Project" o	ell G51).				
7. 1 Toposou i manonig (Total i	2020-2021 2021-2022	2022-2023 2023-2024	2024-2025	5-Year Total		
Operating Budget	EULU LULI	<u> </u>	\$			
Issue Debt (Bonds, Notes, or				ŭ		
Capital Leases)			6,500,000	6,500,000		
Grants			3,555,555	0		
User Charges				0		
Other				0_		
Total Financing	\$ 0 \$ 0 \$	0 \$ 0	\$ 6,500,000 \$	6,500,000		
	E	NANCING SOURCES EQUALS ESTIMATED	PROJECT EXPENDITURES	<u> </u>		
8. Asset(s):						
	he age of the that asset being replaced.					
b. The estimated life of asset to be			_			
	perating cost, related to the new asset.					
Long Term Financial Impact	notude ennuel reneir and maintenance and and	mbor of now positions recognize	t to run facility facet	utilitios)		
WIANDATORY INFORMATION - I	Include annual repair and maintenance costs, nu	mber of new positions necessary, cos	t to run facility (such as	aunties)		

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Highway and Street July 1, 2020 through June 30, 2025

AL	L DATA ENTRY WILL BE TO AREA SHADED	YELLOW. DO NOT ENTER DATA IN ANY	OTHER CELL.	
		Government	City	
Project No.		Department	Highway and Street	
Project's Priority	С	Submitted by	David Shepard	
General Description	Powell-Dunbar Connection	Date Submitted	Spring 2020	
Estimated Start Date	08/01/24	City/County/Other	City	
1. Detailed Description and Loc	ation of Broject			
New Road connection to relieve	•			
New Road Connection to reneve	e Fowell Road residential area			
2. Project's Justification:				
Safety by providing alternative a	access. Per Traffic 2020 Plan			
3. Budget Planning Priorities (m	nust select at least 1 priority - mark with an '	x" all that apply)		
X	Sustains or improves infrastructure, or allevia			
Х	Supports Youth Development	•		
X	Strengthens Community and/or Regional Part	nerships		
	Boost Downtown (CBD) Development or Sup	•	•	
X	Enhances or reinforces Public Safety	Tedevelopmen	•	
X	Supports/increases Citizen and Community E	ngagement		
X	Improves Operational Efficiency/Effectiveness	5 5		
	Improves Operational Eniciency/Enectiveness	of Boisters Stakerloider Satisfaction		
4. Project's Cost Summary:				
	expenses approved by governing body or board	d prior to 7-01-20) 30-Jun-2	0	
(с, т. т.) сога (ст.р.т.а.та.				
(b) Project Cost (amount remai	ining to be budgeted in this update of program	to be expended after June 30, 2019)	16,000,000	
(c) Total Project Cost (a + b)			\$ 16,000,000	
			<u> </u>	
5. Project's Component Costs I	For Which Funds Are Requested In This 5 Yo	ear CIP (cell F42, should agree with Section 4,b, cell F		
Construction			\$ 2,400,000 \$ 12,000,000	
Renovation			\$ 0	
Equipment			\$ 0	
Architectural/Engineering Drawing	gs		\$ 1,600,000	
Other			\$ 0	
Total Brainet EV 2020 Through EV	V 2024		¢ 16,000,000	
Total Project FY 2020 Through FY	r 2024 SCAI Years ("Total Project", cell G51 should agree with	Section 4 b. coll E20):	\$ 16,000,000	
o. Troject's Experialitates by Tis	2020-2021 2021-2022	2022-2023 2023-2024	2024-2025 5-Yea	r Total
Land	2020 2021	<u> </u>		2,400,000
Construction				2,000,000
Renovation				-
Equipment				-
Architectural / Engineering			4 600 000	1 000 000
Other			1,600,000	1,600,000
Total Project	\$ 0 \$	0 \$ 0 \$ 0) \$ 16,000,000 \$ 16	6,000,000
rota. roject	<u> </u>	<u> </u>	,	3,000,000
7. Proposed Financing ("Total	nancing", cell g60, should agree with Section 6, "Total Pro	ject" cell G51):		
	<u>2020-2021</u> <u>2021-2022</u>	<u>2022-2023</u> <u>2023-2024</u>		r Total
Operating Budget			\$	0
Issue Debt (Bonds, Notes, or				
Capital Leases)			16,000,000	6,000,000
Grants User Charges				0
Other				0
Total Financing	\$ 0 \$	0 \$ 0 \$ () \$ 16,000,000 \$ 16	6,000,000
		FINANCING SOURCES EQUALS ESTIMATED		
8. Asset(s):				
	ne age of the that asset being replaced.			
b. The estimated life of asset to b				
Long Term Financial Impact	perating cost, related to the new asset.			
	nclude annual repair and maintenance cost	s, number of new positions necessary cos	t to run facility (such as utilities))
	aa opa and maintonanoc cost	.,	a	

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Highway and Street
July 1, 2020 through June 30, 2025

AL	L DATA ENTRY WILL BE	TO AREA SHADED YEL	LOW. DO NOT ENT	ER DATA IN ANY	OTHE	R CELL.		
			(Government	City			
Project No.	26	_	1	Department		nway and Street		
Project's Priority	С			Submitted by		id Shepard		
General Description	New Connection from Ken	nedy Rd to Merriwethe		Date Submitted		ng 2020		
Estimated Start Date	08/01/24		(City/County/Other	City			
1. Detailed Description and Loca	ation of Project:							
New Connection from Kennedy								
New Connection from Reinledy	ita to merriwether							
	,							
2. Project's Justification:								
Traffic 2020 Plan								
3. Budget Planning Priorities (m	ust select at least 1 priori	ty - mark with an "x" a	I that apply)					
X	Sustains or improves infra	-		ces mobility				
Х	Supports Youth Developm		,	•				
Х	Strengthens Community a		nips					
	Boost Downtown (CBD) D	•	•	d" Redevelopment				
Х	Enhances or reinforces Pu		3, . 3					
Х	Supports/increases Citizer	•	ement					
Х	Improves Operational Effic			atisfaction				
	_ ,							
4. Project's Cost Summary:								
(a) Project Cost (expenditures/e	expenses approved by gove	rning body or board prio	r to 7-01-20)	30-Jun-2	20			
(b) Project Cost (amount remain	ning to be budgeted in this u	update of program to be	expended after June 3	30, 2019)		23,650,000		
(c) Total Project Cost (a + b)					\$	23,650,000		
5. Project's Component Costs F	or Which Funds Are Requ	uested In This 5 Year C	IP (cell F42, should agree	with Section 4,b, cell I	30):			
Land	•		, ,		\$	2,175,000		
Construction					\$	20,000,000		
Renovation					\$	0		
Equipment Architectural/Engineering Drawing	e				\$	1,475,000		
Other	3				\$	1,473,000		
Cure.					•	· ·		
Total Project FY 2020 Through FY					\$	23,650,000		
6. Project's Expenditures by Fis								
	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>		2024-2025	_	5-Year Total
Land Construction					\$	2,175,000 20,000,000	\$	2,175,000
Renovation						20,000,000		20,000,000
Equipment								-
Architectural / Engineering								
Drawings						1,475,000		1,475,000
Other	\$ 0	.	0	c) f	22.050.000	φ	- 22.050.000
Total Project	\$ 0	\$ 0	0	\$) \$	23,650,000	\$	23,650,000
7. Proposed Financing ("Total Fin	ancing" cell act should sares u	vith Section 6. "Total Project"	cell G51):					
								5-Year Total
Operating Budget	2020-2021	2021-2022	<u>2022-2023</u>	2023-2024		<u>2024-2025</u>		
			2022-2023	<u>2023-2024</u>		2024-2025	\$	0
Issue Debt (Bonds, Notes, or			2022-2023	2023-2024			\$	
Capital Leases)			2022-2023	2023-2024		23,650,000	\$	23,650,000
Capital Leases) Grants			2022-2023	2023-2024			\$	23,650,000
Capital Leases) Grants User Charges			2022-2023	2023-2024			\$	23,650,000
Capital Leases) Grants		2021-2022			0 \$		\$	23,650,000
Capital Leases) Grants User Charges Other	2020-2021	<u>2021-2022</u> \$ 0		\$	<u> </u>	23,650,000	\$	23,650,000 0 0
Capital Leases) Grants User Charges Other Total Financing	2020-2021	<u>2021-2022</u> \$ 0	B 0	\$	<u> </u>	23,650,000	\$	23,650,000 0 0
Capital Leases) Grants User Charges Other Total Financing 8. Asset(s):	\$ 0	\$ 0 :	B 0	\$	<u> </u>	23,650,000	\$	23,650,000 0 0
Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is th	\$ 0	\$ 0 :	B 0	\$	<u> </u>	23,650,000	\$	23,650,000 0 0
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 be	\$ 0 e age of the that asset bein e acquired.	\$ 0 :	B 0	\$	<u> </u>	23,650,000	\$	23,650,000 0 0
Capital Leases) Grants User Charges Other Total Financing 8. Asset(s): a. If replacing an asset, what is th	\$ 0 e age of the that asset bein e acquired.	\$ 0 :	B 0	\$	<u> </u>	23,650,000	\$	23,650,000 0 0

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Highway and Street

Al	July 1 LL DATA ENTRY WILL BE TO AREA SI	, 2020 through June 30, 2025	R DATA IN ANY	OTHER CELL.	
7.0	I DATA EATHER WILL BE TO MILE A O		overnment	City	
Project No.	27		epartment	Highway and Street	
Project's Priority	С		ubmitted by	David Shepard	
General Description	Kraft Street Improvements		ate Submitted	Spring 2020	
Estimated Start Date	08/01/25	Ci	ty/County/Other	City	
1. Detailed Description and Loc	cation of Project:				
Widening to three lane plus add	·				
Widefilling to timee faile plus aut	unig sidewalk				
2. Project's Justification:					
Improve road capacity and ped	lestrian safety. per Traffic 2020 Plan				
3. Budget Planning Priorities (n	must select at least 1 priority - mark w	ith an "x" all that apply)			
X	Sustains or improves infrastructure, or	alleviates traffic issues, or enhanc	es mobility		
X	Supports Youth Development				
X	Strengthens Community and/or Regio	<u>.</u>			
	Boost Downtown (CBD) Development	or Supports "Legacy Neighborhood	d" Redevelopmen	t	
X	Enhances or reinforces Public Safety				
X	Supports/increases Citizen and Comn	, , ,			
X	Improves Operational Efficiency/Effec	tiveness or Bolsters Stakeholder Sa	atisfaction		
4. Businestle Octat Communication					
4. Project's Cost Summary:	/expenses approved by governing body	or board prior to 7-01-20)	30-Jun-2	20	
(a) 1 Toject Oost (experiantices)	expenses approved by governing body	or board prior to 7 or 20)	30 3 411 2	.0	
(b) Project Cost (amount rema	aining to be budgeted in this update of pr	ogram to be expended after June 3	0, 2019)	20,500,000	
(c) Total Project Cost (a + b)				\$ 20,500,000	
5 Project's Component Costs	For Which Funds Are Requested In T	his 5 Voor CIP (ast 542 should arrest	with Coation 4 h and 1	T20):	
Land	For Willett Fullus Are Requested III 1	ilis 3 Tear CIF (cell F42, should agree v	vith Section 4,b, cell i	\$ 3,075,000	
Construction				\$ 15,375,000	
Renovation				\$ 0	
Equipment	and a			\$ 0 \$ 2,050,000	
Architectural/Engineering Drawing Other	gs			\$ 2,050,000	
Culoi				Ψ	
Total Project FY 2020 Through F				\$ 20,500,000	
6. Project's Expenditures by Fi	iscal Years ("Total Project", cell G51 should a				
Lond	<u>2020-2021</u> <u>2021-</u>	<u>2022</u> <u>2022-2023</u>	2023-2024	2024-2025	5-Year Total
Land Construction				\$ 3,075,000 15,375,000	\$ 3,075,000 15,375,000
Renovation				10,010,000	-
Equipment					-
Architectural / Engineering				2.050.000	2.050.000
Drawings Other				2,050,000	2,050,000
Total Project	\$ 0 \$	0 \$ 0 \$. (0 \$ 20,500,000	\$ 20,500,000
.,	-			* -,,	•
7. Proposed Financing ("Total Fi	inancing", cell g60, should agree with Section 6,				
On anatin a Durdont	<u>2020-2021</u> <u>2021-</u>	<u>2022</u> <u>2022-2023</u>	2023-2024	<u>2024-2025</u>	5-Year Total
Operating Budget Issue Debt (Bonds, Notes, or					\$ 0
Capital Leases)				20,500,000	20,500,000
Grants				20,000,000	0
User Charges					0
Other					0
Total Financing	\$ 0 \$	0 \$ 0 \$			\$ 20,500,000
		FINANCING SOURCES EG	KUALO ESTIMATEL	S FROJECT EXPENDITUR	<u></u>
8. Asset(s):					
` '	the age of the that asset being replaced.				
b. The estimated life of asset to l					
	perating cost, related to the new asset.				
Long Term Financial Impact	Include annual renair and maintenant	o costs number of new necition	e nococcent co	et to run facility (ouch a	e utilities)
MANDATORT INFORMATION -	Include annual repair and maintenand	e costs, number of new position	s necessary, cos	st to run racility (such a	s utilities)

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Highway and Street July 1, 2020 through June 30, 2025

AL	L DATA ENTRY WILL BE TO AREA SHADED	YELLOW. DO NOT ENTER DATA IN ANY	OTHER CELL.	
		Government	City	
Project No.	28	Department	Highway and Street	
Project's Priority	С	Submitted by	David Shepard	
General Description	Kennedy Road Access to Westfield Ct	Date Submitted	Spring 2020	
Estimated Start Date	08/01/25	City/County/Other	City	
				
1. Detailed Description and Loc	ation of Project:			
Kennedy Road connection to W	estfield Ct further from Wilma Rudolph Blvd			
2. Project's Justification:				
Safety for residents off Kenned	v Rd. ner Traffic 2020 Plan			
	, po: <u></u>			
3. Budget Planning Priorities (m	nust select at least 1 priority - mark with an "	x" all that apply)		
X	Sustains or improves infrastructure, or allevia	tes traffic issues, or enhances mobility		
Х	Supports Youth Development			
Х	Strengthens Community and/or Regional Part	nerships		
	Boost Downtown (CBD) Development or Supp	•	t	
X	Enhances or reinforces Public Safety	Total Logacy Holgibolilood Rodovolopilloli		
X	-			
	Supports/increases Citizen and Community E			
Х	Improves Operational Efficiency/Effectiveness	s or Bolsters Stakeholder Satisfaction		
Project's Cost Summary: (a) Project Cost (expenditures/	expenses approved by governing body or board	d prior to 7-01-20) 30-Jun-2	20	
(-,,				
(b) Project Cost (amount remai	ning to be budgeted in this update of program t	to be expended after June 30, 2019)	4,200,000	
(c) Total Project Cost (a + b)	3	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$ 4,200,000	
(,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,,	
5. Project's Component Costs I	For Which Funds Are Requested In This 5 Ye	ear CIP (cell F42, should agree with Section 4,b, cell I	F30):	
Land			\$ 675,000	
Construction			\$ 3,375,000	
Renovation			\$ 0	
Equipment	70		\$ 0 \$ 150,000	
Architectural/Engineering Drawing Other	js		\$ 130,000	
Other			Ψ 0	
Total Project FY 2020 Through FY	(2024		\$ 4,200,000	
	scal Years ("Total Project", cell G51 should agree with	Section 4,b, cell F30):		
, ,	2020-2021 2021-2022	2022-2023 2023-2024	2024-2025	5-Year Total
Land			\$ 675,000 \$	675,000
Construction			3,375,000	3,375,000
Renovation				-
Equipment				-
Architectural / Engineering			.=	.=
Drawings			150,000	150,000
Other Total Project	\$ 0 \$	0 \$ 0 \$ (0 \$ 4,200,000 \$	4,200,000
Total Froject	Φ 0 Φ	0 \$ 0 \$	0 \$ 4,200,000 \$	4,200,000
7. Proposed Financing ("Total Fin	nancing", cell g60, should agree with Section 6, "Total Pro	iect" cell G51):		
3,	2020-2021 2021-2022	<u>2022-2023</u> <u>2023-2024</u>	2024-2025	5-Year Total
Operating Budget			\$	0
Issue Debt (Bonds, Notes, or				
Capital Leases)			4,200,000	4,200,000
Grants				0
User Charges				0
Other				0
Total Financing	\$ 0 \$		0 \$ 4,200,000 \$	4,200,000
		FINANCING SOURCES EQUALS ESTIMATE	D PROJECT EXPENDITURES	<u>i</u>
9 Accet(a):				
8. Asset(s):	on ago of the that agest hairs realized			
a. If replacing an asset, what is trb. The estimated life of asset to be	ne age of the that asset being replaced.			
	perating cost, related to the new asset.		_	
Long Term Financial Impact	Jordany 603t, rolated to the new asset.			
	nclude annual repair and maintenance costs	s, number of new positions necessary cos	st to run facility (such as	utilities)
		, , , , , , , , , , , , , , , , , , , ,	, (

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Highway and Street

ALI	L DATA ENTRY	WILL BE	го а	July 1, 2020 th REA SHADED				R DATA IN ANY	OTHE	R CELL.		
								vernment	City			
Project No.	29		_					partment		hway and Street		
Project's Priority	Towns I to Dool!	С						bmitted by		vid Shepard		
General Description Estimated Start Date	Tracy Ln Realig	gnment			_			ite Submitted ty/County/Other	Cit	ring 2020		
Estimated Start Date	00/01/23				_		Cit	ly/Courty/Other	Cit	<u>/</u>		
1. Detailed Description and Loca	ation of Project	:										
Traffic 2020 Plan - Realign inters	section with Wi	hitfield Rd	furth	er from 101st A	Airbo	rne Pkwy						
2. Project's Justification:												
Intersection safety and spacing.	Per Traffic 202	20 Plan										
			.,									
3. Budget Planning Priorities (m		-	-					a a ma a la ilita d				
X	Supports Youth			ture, or alleviate	s liai	ilic issues, or e	IIIIaiice	es mobility				
X		•		r Regional Partn	orchi	00						
		,		J			orhood	" Redevelopmen				
X	Enhances or re	, ,			JIIS L	Legacy Neighbo	omoou	Redevelopmen	ı			
X	-			Salety I Community En	gagei	ment						
X				y/Effectiveness			lder Sa	tisfaction				
	р.отоо оро.	a	0.00	<i>y,</i> =σσσσσ.	0. 20	otoro Otanorio.	.uo. o u					
4. Project's Cost Summary:												
(a) Project Cost (expenditures/e	expenses appro	ved by gove	erning	g body or board	prior t	to 7-01-20)		30-Jun-2	0			
(I) D : 10 1/								2 0040)		4 700 000		
(b) Project Cost (amount remain(c) Total Project Cost (a + b)	ning to be budge	eted in this	upaa	te of program to	be e	xpended after c	June 30	0, 2019)	-\$	4,700,000 4,700,000		
(c) Total Project Cost (a + b)									Ψ	4,700,000		
5. Project's Component Costs F	or Which Fund	ls Are Req	ueste	ed In This 5 Yea	ar CIF	cell F42, should	agree w	ith Section 4,b, cell F				
Land Construction									\$	750,000 3,750,000		
Renovation									\$	3,750,000		
Equipment									\$	0		
Architectural/Engineering Drawing	S								\$	200,000		
Other									\$	0		
Total Project FY 2020 Through FY	2024								\$	4,700,000		
6. Project's Expenditures by Fis	cal Years ("Tota	al Project", cel	I G51	should agree with \$	ection	4,b, cell F30):						
	2020-2	<u>021</u>		2021-2022		2022-2023		<u>2023-2024</u>	•	2024-2025	•	5-Year Total
Land Construction									\$	750,000 3,750,000	\$	750,000 3,750,000
Renovation										3,730,000		3,730,000
Equipment												-
Architectural / Engineering										000 000		000 000
Orawings Other										200,000		200,000
Total Project	\$	0	\$	C	\$		0 \$	() \$	4,700,000	\$	4,700,000
•					•		•		•	· · ·		, ,
7. Proposed Financing ("Total Fin		•	ith Se		ct" cel	•		0000 0004		0004 0005		5 V T-4-1
Operating Budget	2020-2	<u>021</u>		2021-2022		2022-2023		2023-2024		2024-2025	\$	5-Year Total 0
Issue Debt (Bonds, Notes, or											φ	U
Capital Leases)										4,700,000		4,700,000
Grants												0
User Charges Other												0
Total Financing	\$	0	\$	C	\$		0 \$	() \$	4,700,000	\$	4,700,000
						ANCING SOURC				JECT EXPENDITUR		1,1.00,000
• • • • • • • • • • • • • • • • • • • •												
8. Asset(s):a. If replacing an asset, what is th	e age of the the	t accot hair	na ro:	alaced								
b. The estimated life of asset to be		ı assei Dell	iy itl	Jidoed.								
c. Estimated change in annual op		ated to the	new	asset.								
Long Term Financial Impact												
MANDATORY INFORMATION - In	sclude appual i	oneir and	main	tononos sosto	num	har of now no	aitions	nooccom, coc	440 -	un facility (such s		tilition\

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Highway and Street July 1, 2020 through June 30, 2025

ALI	L DATA ENTRY WILL E		DED YELLOW.		R DATA IN ANY	OTHER CELL.		
Decised No.					overnment	City	_	
Project No. Project's Priority	30	С			epartment ubmitted by	Highway and Street David Shepard		
General Description	48/13 Sidewalk/Crossy				ate Submitted	Spring 2020		
Estimated Start Date	08/01/24				ty/County/Other	City		
1. Detailed Description and Loc	ation of Project:							
Traffic 2020 Plan - Install sidewa	•	n 48/13 to Liberty	Park.					
2. Project's Justification:								
IMPROVE PEDESTRIAN SAFET	Y. PER THE Traffic 202	20 Plan						
3. Budget Planning Priorities (m	ust salact at least 1 n	riority - mark with	an "v" all that	annly)				
X	Sustains or improves i	•			es mobility			
X	Supports Youth Development		oviatos tramo lot	ouco, or ormanic	30 mobility			
X	Strengthens Communi	•	Partnerships					
	Boost Downtown (CBD) Development or	Supports "Lega	cy Neighborhood	d" Redevelopmer	nt		
X	Enhances or reinforces	•						
X	Supports/increases Cit							
X	Improves Operational	Eπιciency/Eπective	ness or Boisters	Stakenolder Sa	itisfaction			
4. Project's Cost Summary:								
(a) Project Cost (expenditures/	expenses approved by	governing body or	board prior to 7-	01-20)	30-Jun-2	0		
(h) Project Cost (amount romai	ning to be budgeted in t	his undata of progr	ram to be expen	dad after lune 2	0. 2010)	625,000		
(b) Project Cost (amount remai(c) Total Project Cost (a + b)	ning to be budgeted in t	riis update or progr	am to be expen	ueu allei Julie 3	0, 2019)	\$ 625,000 \$ 625,000		
(,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							-	
5. Project's Component Costs I	For Which Funds Are F	Ranuastad In This	5 Year CIP (coll	E42 should agree	with Section 4 h. cell	E30/-		
Land	or willow runus Arc r	requested in Time	3 Icai Oii (ceii	1 42, Siloulu agree	with Section 4,5, cen	\$ 375,000		
Construction						\$ 0		
Renovation Equipment						\$ 0 \$ 0		
Architectural/Engineering Drawing	S					\$ 250,000	_	
Other						\$ 0		
Total Project FY 2020 Through FY	′ 2024					\$ 625,000	-	
6. Project's Expenditures by Fig						·	-	
Land	<u>2020-2021</u>	2021-202	22 20:	22-2023	2023-2024	2024-2025 \$ 375.000	\$	<u>5-Year Total</u> 375,000
Construction						\$ 375,000	_ φ	375,000
Renovation								-
Equipment Architectural / Engineering							-	-
Drawings						250,000		250,000
Other Total Project	\$	0 \$	0 \$	0 \$		0 \$ 625,000	\$	625,000
Total i Toject	Ψ	υ ψ	υ ψ	υψ		θ 023,000	Ψ_	023,000
7. Proposed Financing ("Total								
Operating Budget	<u>2020-2021</u>	2021-202	<u>22</u> <u>20</u> :	22-2023	2023-2024	<u>2024-2025</u>	\$	5-Year Total 0
Issue Debt (Bonds, Notes, or							_ Ψ	Ü
Capital Leases)						625,000		625,000
Grants User Charges							_	0
Other								0
Total Financing	\$	0 \$	0 \$	0 \$		\$ 625,000		625,000
			FINANCI	NG SOURCES EQ	UALS ESTIMATE	D PROJECT EXPENDITU	RES	
8. Asset(s):								
a. If replacing an asset, what is th		being replaced.						
b. The estimated life of asset to bc. Estimated change in annual op		the new asset						
HWY								
MANDATORY INFORMATION - II	nclude annual repair a	nd maintenance of	osts, number o	of new positions	s necessary, cos	st to run facility (such	as ı	utilities)

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Highway and Street July 1, 2020 through June 30, 2025

AL	L DATA ENTRY WILL BE TO AREA SHADED YE	LLOW. DO NOT ENTER DATA IN ANY O	OTHER CELL.	
		Government	City	
Project No.	31	Department	Highway and Street	
Project's Priority	C	Submitted by	David Shepard	
General Description	Exit 8 Lighting	Date Submitted	Spring 2020	
Estimated Start Date	08/01/26	City/County/Other	City	<u> </u>
1. Detailed Description and Loca	ation of Project:			
Installation of Interchange lighti	ng at Exit 8			
3. 3.				
2. Project's Justification:				
	ITY ENLIANCEMENT non Troffic 2020 Plan			
PUBLIC SAFETT AND COMMON	ITY ENHANCEMENT. per Traffic 2020 Plan			
-				
3. Budget Planning Priorities (m	ust select at least 1 priority - mark with an "x" a	II that apply)		
X	Sustains or improves infrastructure, or alleviates t			
X	Supports Youth Development	rame leaded, or ermaneed meaning		
		all the se		
X	Strengthens Community and/or Regional Partners	•		
	Boost Downtown (CBD) Development or Supports	s "Legacy Neighborhood" Redevelopment		
X	Enhances or reinforces Public Safety			
Х	Supports/increases Citizen and Community Engage	gement		
Х	Improves Operational Efficiency/Effectiveness or	•		
		Dolotoro Gtakorioladi Gatioladilori		
A. Businestia Const Communication				
4. Project's Cost Summary:			_	
(a) Project Cost (expenditures/e	expenses approved by governing body or board price	or to 7-01-20) 30-Jun-2	0	
(b) Project Cost (amount remain	ning to be budgeted in this update of program to be	expended after June 30, 2019)	610,000	
(c) Total Project Cost (a + b)			\$ 610,000	
5. Project's Component Costs F	or Which Funds Are Requested In This 5 Year C	CIP (cell F42, should agree with Section 4,b, cell F	30):	
Land			\$ 0	
Construction			\$ 550,000	
Renovation			\$ 0	
Equipment			\$ 0	
Architectural/Engineering Drawing	S		\$ 60,000	
Other			\$ 0	
Total Project FY 2020 Through FY	2024		\$ 610,000	
6. Project's Expenditures by Fis	scal Years ("Total Project", cell G51 should agree with Sec	tion 4,b, cell F30):		
	<u>2020-2021</u> <u>2021-2022</u>	<u>2022-2023</u> <u>2023-2024</u>	<u>2024-2025</u>	5-Year Total
Land				-
Construction			550,000	550,000
Renovation			,	, <u> </u>
Equipment				-
Architectural / Engineering				
Drawings			60,000	60,000
Other				-
Total Project	\$ 0 \$ 0	\$ 0 \$	5 610,000	610,000
7. Proposed Financing ("Total Fin	ancing", cell g60, should agree with Section 6, "Total Project	" cell G51):		
	<u>2020-2021</u> <u>2021-2022</u>	<u>2022-2023</u> <u>2023-2024</u>	2024-2025	5-Year Total
Operating Budget				0
Issue Debt (Bonds, Notes, or				
Capital Leases)			305,000	305,000
Grants			305,000	305,000
User Charges			,	0
Other				0
Total Financing	\$ 0 \$ 0	\$ 0 \$	\$ 610,000	610,000
<u>.</u>		FINANCING SOURCES EQUALS ESTIMATED		
				_
8. Asset(s):				
. ,	e age of the that asset being replaced.			
b. The estimated life of asset to be			-	
	erating cost, related to the new asset.			
Long Term Financial Impact	5.5g 5554, 15.6.53 to 110 110 11 45561.		_	
	actude annual renair and maintenance costs inu	umber of new positions possessivy cost	to run facility (such as u	stilitios)

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Highway and Street

		July 1, 2020 throu				
AL	L DATA ENTRY WILL BE TO	AREA SHADED YEL	LOW. DO NOT ENTE	R DATA IN ANY (OTHER CELL.	
				Sovernment	City	
Project No.	32		D	epartment	Highway and Street	
Project's Priority	С		S	ubmitted by	David Shepard	
General Description	Warfield Blvd Lighting		D	ate Submitted	Spring 2020	
Estimated Start Date	08/01/27		C	ity/County/Other	City	
				,		
1. Detailed Description and Loc	ation of Project:					
Installation of lighting along Wa						
gg						
2. Project's Justification:						
PUBLIC SAFETY AND COMMUN	IITY ENHANCEMENT, per Tr	affic 2020 Plan				
I OBEIO CAI ETT AND COMMON	iii i EmilatoEmEiti. pei ii	anic 2020 i lan				
3. Budget Planning Priorities (m	ust select at least 1 priority	- mark with an "x" al	that annly)			
X				ana mahilitu		
	Sustains or improves infrast		anic issues, or enhance	ces mobility		
X	Supports Youth Developmer					
X	Strengthens Community and	I/or Regional Partnersh	nips			
	Boost Downtown (CBD) Dev	elopment or Supports	"Legacy Neighborhoo	d" Redevelopment	t	
X	Enhances or reinforces Publ	ic Safety				
Х	Supports/increases Citizen a	•	ement			
X	Improves Operational Efficie	, , ,		aticfaction		
	Improves Operational Efficie	incy/Enectiveness of D	oisters Stakeriolder S	alisiaction		
4 Brainet's Cost Summeru						
4. Project's Cost Summary:		منده اسموما بمرياسميا سمن	* to 7 04 20\	20 1 2	0	
(a) Project Cost (expenditures/	expenses approved by govern	iing body or board prio	1 (0 7-01-20)	30-Jun-2	0	
(h) Drainet Cost (amount remai	miner to be builded in this up	data af muanuana ta ba	avecaded often lives (20, 2040)	640,000	
(b) Project Cost (amount remai	ning to be budgeted in this up	date of program to be	expended after June .	30, 2019)	610,000	
(c) Total Project Cost (a + b)					\$ 610,000	
5. Project's Component Costs I	For Which Funds Are Begue	atad In Thia E Vacr C	ID (!! 540 -b!-!	with Continue Alternation	2001	
Land	for which runds are keque	Sted III THIS 3 Teal C	IF (cell F42, should agree	with Section 4,b, cell F	\$ 0	
Construction					\$ 550,000	
Renovation					\$ 330,000	
Equipment					\$ 0	
Architectural/Engineering Drawing	19				\$ 60,000	
Other	,5				\$ 0	
					•	
Total Project FY 2020 Through FY	7 2024				\$ 610,000	
6. Project's Expenditures by Fig	scal Years ("Total Project", cell G	51 should agree with Section	n 4,b, cell F30):			
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Land						\$ -
Construction					550,000	550,000
Renovation					,	, <u> </u>
Equipment						-
Architectural / Engineering						
Drawings					60,000	60,000
Other						
Total Project	\$ 0 5	0 \$	0 9	6	610,000	\$ 610,000
7. Proposed Financing ("Total Financing)			•			
	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or						
Capital Leases)					610,000	610,000
Grants						0
User Charges						0
Other	_					0
Total Financing	\$ 0.5		0 \$			\$ 610,000
		<u>FI</u>	NANCING SOURCES E	QUALS ESTIMATED	PROJECT EXPENDITURE	<u>:5</u>
0 4						
8. Asset(s):						
a. If replacing an asset, what is the		геріасеа.				
b. The estimated life of asset to b		w cooct			_	
c. Estimated change in annual op	reraing cost, related to the he	w asset.			_	
Long Term Financial Impact			all an after the		4.4	
	nclude annual repair and ma	aintenance costs, nui	nper of new position	is necessary, cos	it to run facility (such as	s utilities)

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET Highway and Street July 1, 2020 through June 30, 2025

AL	L DATA ENTRY WILL BE 1		LLOW. DO NOT E	NTER DATA IN ANY	OTHER CELL.	
				Government	City	
Project No.	33			Department	Highway and Street	
Project's Priority	В			Submitted by	David Shepard	
General Description	College St Streetscape			Date Submitted	Spring 2020	
Estimated Start Date	08/01/20			City/County/Other	City	
1. Detailed Description and Loc	ation of Project:					
Streetscape development plan t	-	oft to 9th streets in fro	ont of the old Vulca	n property		
otrectscape development plant	ior conege outcet from the	in to still streets in in	one or the old valea	in property		
2. Project's Justification:						
per Traffic 2020 Plan						
3. Budget Planning Priorities (m	nust select at least 1 priori	tv - mark with an "x"	all that apply)			
X	Sustains or improves infra	=		nances mobility		
Х	Supports Youth Developm					
X	Strengthens Community a		shins			
X	Boost Downtown (CBD) D	•	•	hood" Redevelopmen	•	
X	Enhances or reinforces Pu		3 Legacy Neighbon	nood Redevelopmen	·	
X	Supports/increases Citizer	•	agomont			
	Improves Operational Effic		•	or Satisfaction		
	_ improves Operational Emit	dency/Enectiveness of	Doisters Stakeriolds	ei Sausiacuon		
4. Project's Cost Summary:						
(a) Project Cost (expenditures/	expenses approved by gove	rning body or board pr	ior to 7-01-20)	30-Jun-2	0	
(а, т. т.) сот сот (от ретенение	э э	g, p.				
(b) Project Cost (amount remai	ning to be budgeted in this	update of program to b	e expended after Ju	ne 30, 2019)	300,000	
(c) Total Project Cost (a + b)					\$ 300,000	
5. Project's Component Costs I	For Which Funds Are Requ	lested in This 5 Year	CIP (cell F42, should ag	gree with Section 4,b, cell I		
Land Construction					\$ 0 \$ 0	
Renovation					\$ 0	
Equipment					\$ 0	
Architectural/Engineering Drawing	gs				\$ 300,000	
Other					\$ 0	
Total Project FY 2020 Through FY	/ 2024				\$ 300,000	
6. Project's Expenditures by Fig		G51 should sares with Sec	tion 4 b. cell E30):		\$ 300,000	
o. Troject a Experientarea by Th	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering	300,000					300,000
Other	300,000					300,000
Total Project	\$ 300,000	\$ 0	\$ () \$ (0 \$ 0	\$ 300,000
,	,	•	•	•		
7. Proposed Financing ("Total	nancing", cell g60, should agree w					
	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	300,000					300,000
Grants	300,000					300,000
User Charges						0
Other						0
Total Financing	\$ 300,000	\$ 0			0 \$	\$ 300,000
			FINANCING SOURCE	S EQUALS ESTIMATED	PROJECT EXPENDITUR	ES
8. Asset(s):						
a. If replacing an asset, what is thb. The estimated life of asset to b		g replaced.				
c. Estimated change in annual or		new asset			+	
Long Term Financial Impact	Johanny Cook, rolated to tile	40001.				
MANDATORY INFORMATION - I	nclude annual repair and	maintenance costs. n	umber of new posi	tions necessary, cos	st to run facility (such a	ıs utilities)
					, , , , , , ,	

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

Highway and Street July 1, 2020 through June 30, 2025

All	LL DATA ENTRY	WILL BE TO AREA	SHADED VELLOW		DATA INI ANV	OTHER CELL		
AL	LL DATA ENTRI	WILL BE TO AKEA	SHADED TELLOW					
					vernment	City	_	
Project No.	1730)7		De	partment	Highway and Street		
Project's Priority		A		Su	bmitted by	David Shepard		
General Description	Tylertown Tren				te Submitted	Spring 2020		
•		itori Brainage						
Estimated Start Date	08/01/16			Cit	y/County/Other	City		
4. B. (1911 B 1.4)								
Detailed Description and Lo								
Install overflow pipe from the b	pasin in Woodst	ock Estates to drain	toward the City ow	ned sinkhole on 1	Гуlertown Road.			
2. Project's Justification:								
Continuation of ongoing drains	age remediation							
5 5	•							
2 Pudget Planning Priorities (must salast at l	and 1 priority mari	v with an "v" all that	t annly)				
3. Budget Planning Priorities (,				
X	Sustains or im	proves infrastructure,	, or alleviates traffic is	ssues, or enhances	s mobility			
	Supports Yout	h Development						
		community and/or Reg	nional Partnershins					
			-	A				
		wn (CBD) Developme		acy Neignborhood"	Redevelopment			
Х	Enhances or re	einforces Public Safe	ty					
	Supports/incre	ases Citizen and Cor	mmunity Engagemen	nt				
V			, , ,		infantion			
X	improves Ope	rational Efficiency/Eff	ectiveness of boister	is Stakenolder Sat	ISIACIION			
4. Project's Cost Summary:								
(a) Project Cost (expenditures	expenses appro-	ved by governing bod	ly or board prior to 7-	01-20)	30-Jun-2	0 \$ 920,000		
			•	•			_	
(b) Project Cost (amount rema	aining to be budge	eted in this undate of	program to be exper	nded after June 30	2019)	2,500,000)	
(c) Total Project Cost (a + b)	9 10 20 2009	stod iii tiilo apaato oi	program to be exper		20.0)	\$ 3,420,000	_	
(c) Total Project Cost (a + b)						\$ 3,420,000	_	
5. Project's Component Costs	For Which Fund	ds Are Requested In	This 5 Year CIP (ce	II F42, should agree wi	ith Section 4,b, cell F	30):		
Land						\$ 0	1	
Construction						\$ 2,500,000	<i></i>	
Renovation						\$ 0	_	
Equipment						\$ 0	_	
Architectural/Engineering Drawin	nas					\$ 0	_	
Other	193					\$ 0		
Other						Ψ		
Total Project EV 2020 Through E	V 2024					\$ 2,500,000	_	
Total Project FY 2020 Through F				=		\$ 2,500,000	_	
6. Project's Expenditures by F								
	<u>2020-2</u>	<u>2021 202</u>	<u>21-2022</u> <u>2</u>	<u>022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>		5-Year Total
Land							\$	-
Construction		2,500,000						2,500,000
Renovation								
Equipment								_
Architectural / Engineering								
Drawings								_
Other								_
	•	2.500.000 \$	0 €	0 0		\		2 500 000
Total Project	\$	2,500,000 \$	0 \$	0 \$) \$ 0	\$	2,500,000
7. Proposed Financing ("Total Fi								
	<u>2020-2</u>	<u>2021 202</u>	<u>21-2022</u> <u>2</u>	<u>022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>		5-Year Total
Operating Budget							\$	0
Issue Debt (Bonds, Notes, or								
Capital Leases)		2,500,000						2,500,000
Grants		_,555,555						_,;;;;;
User Charges								0
Other								0
	•	2 F00 000	0 €	0 0		\		
Total Financing	\$	2,500,000 \$	0 \$	0 \$	0			2,500,000
			FINANC	ING SOURCES EQU	JALS ESTIMATED	PROJECT EXPENDITU	KES	
8. Asset(s):								
a. If replacing an asset, what is t	the age of the tha	t asset being replace	d.					
b. The estimated life of asset to								
c. Estimated change in annual o	•	ated to the new asse	t					
Long Term Financial Impact	.p. 51 daining 0001, 161	and to the new door	••					
	Indicate access to	namalu and malut	man anate minut	-f		to my feether for the		4:1141.00
MANDATORY INFORMATION -	include annual	repair and maintena	ince costs, number	or new positions	necessary, cost	to run facility (such	as u	unues)

CAPITAL IMPROVEMENTS PROGRAM PROPOSED INDIVIDUAL PROJECT DATA SHEET

		Highwa	ay and Street	COLLET		
			rough June 30, 202			
Al	L DATA ENTRY WILL BE T	O AREA SHADED Y	ELLOW. DO NOT I			
B : (N				Government	City	_
Project No.	35			Department	Highway and Street	
Project's Priority	A Octobra Ottobra A OCO Demaio	/D I	_	Submitted by	David Shepard	
General Description	College Street CSO Repair	Replacement	_	Date Submitted	Spring 2020	
Estimated Start Date			_	City/County/Other	City	_
4 Detailed Description and La	action of Ducinet.					
1. Detailed Description and Lo	-					Control of the control of
CGW is replacing a section of			_			
This will eventually enable the	stormwater system to be se	parated from the S	ewer system. The p	roject runs between F	irst and Second Stree	ets along College
Street.						
2. Project's Justification and V	alue Added					
Combined sewer is an old bric	k line that needs repair/repl	acement. This is an	effort to complete	service disruption bef	ore any major develor	pments in the
downtown area. Other sections						
prepares our systems to be se			,			
, ,,						
3. Budget Planning Priorities (=				
X	Sustains or improves infras	structure, or alleviates	s traffic issues, or en	hances mobility		
	Supports Youth Developme	ent				
X	Strengthens Community ar	nd/or Regional Partne	erships			
Х	Boost Downtown (CBD) De	evelopment or Suppo	rts "Legacy Neighbo	rhood" Redevelopment		
Х	Enhances or reinforces Pu	olic Safety	0,0			
X	Supports/increases Citizen	•	ragement			
X	Improves Operational Effic		-	or Catiofaction		
	improves Operational Effic	ency/Enecuveness c	or boisters stakerior	ei Salisiacilori		
(c) Total Project Cost (a + b) 5. Project's Component Costs Land Construction Renovation Equipment Architectural/Engineering Drawin Other Total Project FY 2020 Through F 6. Project's Expenditures by F Land Construction Renovation	gs Y 2024			ngree with Section 4,b, cell f 2023-2024	\$ 500,000 \$ 0 \$ 500,000 \$ 0 \$ 0 \$ 0 \$ 2024-2025	- - - -
Equipment						
Architectural / Engineering						
Drawings						-
Other		Φ				-
Total Project	\$ 500,000	\$ 0	\$	0 \$	0 \$ 0	\$ 500,000
7 Prepared Financing (III) 15						
7. Proposed Financing ("Total F			-	2022 2024	2024 2025	E Voca Total
0 " 5 1 1	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or	500,000					500,000
Capital Leases)	500,000					500,000
Grants						0
User Charges						0
Other Total Financing	\$ 500,000	4 0	¢	0 \$ () ¢ 0	<u>0</u>
Total Financing	\$ 500,000	\$ 0			0 \$ 0 PROJECT EXPENDITURE	* ,
			FINANCING SOURC	ES EQUALS ESTIMATED	FROJECT EXPENDITUR	<u>(ES</u>
8. Asset(s):						
a. If replacing an asset, what is t	he are of the that accot hains	renlaced				Unknown
b. The estimated life of asset to		геріасец.				40
c. Estimated change in annual o		ew asset				+0
Long Term Financial Impact	polaring ocor, rolated to the h	o aooot.				
This project will save money as	s it is a repair to an existing	system.				



CLARKSVILLE CITY COUNCIL REGULAR SESSION MAY 7, 2020

MINUTES

IN AN EFFORT TO FACILITATE THE RESPONSE TO THE CORONAVIRUS DISEASE (COVID-19), THIS MEETING WAS CONDUCTED VIA GOOGLE MEETS AND LIVE STREAMED ON CITYOFCLARKSVILLE.COM.

CALL TO ORDER

The regular session of the Clarksville City Council was called to order by Mayor Joe Pitts on Thursday, May 7, 2020, in City Council Chambers, 106 Public Square, Clarksville. This meeting was conducted electronically via Google Meets.

A prayer was offered by Councilman Jeff Burkhart.

ATTENDANCE

Members responded verbally to roll call and participation was recorded as follows:

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

APPROVAL OF ELECTRONIC MEETING

"In order to comply with the technical aspects of the Governor's Executive Order regarding holding open meetings in a forum other than in the open and in public, this governing body determines that meeting electronically is necessary to protect the health, safety, and welfare of its citizens due to the COVID-19 outbreak"

Councilman Richmond made a motion to authorize the electronic meeting. The motion was seconded by Councillady Smith. A voice vote was taken; the motion to authorize conducting this meeting by electronic means passed without objection.

ZONING PUBLIC HEARING

Councilman Allen made a motion to conduct a public hearing regarding requests for zone change. The motion was seconded by Councilman Henley. A voice vote was taken; the motion passed without objection. Requests to speak regarding requests for zone change were taken in accordance with the Alternative Public Comment Procedure approved by the adoption of RESOLUTION 55-2019-20 on April 21, 2020.

ORDINANCE 73-2019-20 (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Claudelle B. Wootton Living Trust/William N. Wootton, Robert Mallory-Agent, for zone change on property located at the intersection of Warfield Boulevard and Rossview Road from O-1 Office District to C-2 General Commercial District and R-2 Single Family Residential District

No requests were received to speak in support for or in opposition to this application.

ORDINANCE 74-2019-20 (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Dan Johnson, Todd Morris-Agent, for zone change on property located at the intersection of Powell Road and Ellie Piper Circle from AG Agricultural District to R-1 Single Family Residential District

No requests were received to speak in support of this application. Ralph Mackens and Pamela Klomfas spoke in opposition citing dangerous traffic conditions and drainage issues.

ORDINANCE 75-2019-20 (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of William Peacher, Clear Sky-Agent, for zone change on property located at the intersection of Old Trenton Road, Atlantic Boulevard, West Drive and Nolen Road from R-1 Single Family Residential District to R-5 Residential District

No requests were received to speak in support for or in opposition to this application.

ORDINANCE 76-2019-20 (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Reda Home Builders, Inc. for zone change on property located at the intersection of Providence Boulevard and Shelby Street from R-3 Three Family Residential District to C-2 General Commercial District

No requests were received to speak in support for or in opposition to this application.

ORDINANCE 77-2019-20 (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Welch/Kimbrough, John Hadley-Agent, for zone change on property located at the intersection of Riverside Drive and Dean Drive from C-2 General Commercial District to C-5 Highway & Arterial Commercial District

John Hadley spoke is support of this application; there were no requests to speak in opposition.

Councilman Garrett made a motion to revert to regular session. The motion was seconded by Councilman Allen. A voice vote was taken; the motion passed without objection.

ADOPTION OF ZONING

The recommendation of the Regional Planning Staff and Commission were for approval of **ORDINANCE 73-2019-20**. Councilman Garrett made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Burkhart. The following roll call vote was recorded:

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

The motion to adopt this ordinance on first reading unanimously passed.

The recommendation of the Regional Planning Staff and Commission were for approval of **ORDINANCE 74-2019-20**. Councilman Garrett made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Norris. Councillady Streetman reminded the Council there was only one access to this development. The following roll call vote was recorded:

AYE: Allen, Burkhart, Garrett, Henley, Holleman, Norris

NAY: Chandler, Erb, Guzman, Pitts, Richmond, Smith, Streetman

The motion to adopt this ordinance on first reading failed.

The recommendations of the Regional Planning Staff and Commission were for approval of **ORDINANCE 75-2019-20**. Councilman Garrett made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Burkhart. Councilman Henley said a traffic count would be performed to make additional improvements including a turn lane with a different entrance with better visibility. Councilman Allen expressed concern about traffic, but supported construction of a turn lane. Councilanm Chandler noted his opposition to this change because of various traffic issues. The following roll call vote was recorded:

AYE: Allen, Burkhart, Erb, Garrett, Guzman, Henley, Holleman, Norris, Pitts, Richmond

NAY: Chandler, 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 76-2019-20**. Councilman Garrett made a motion to adopt this ordinance on first reading. The motion was seconded by Councilman Norris. The following roll call vote was recorded:

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

The motion to adopt this ordinance on first reading unanimously passed.

The recommendation of the Regional Planning Staff was for disapproval of **ORDINANCE 77-2019-20**; 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 Councilman Chandler. Councilman Chandler felt the change would be appropriate for the marina area. Councilman Allen said this location was fitting for a boat service operation. The following roll call vote was recorded:

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

The motion to adopt this ordinance on first reading unanimously 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 64-2019-20** (Second Reading) Amending the City Zoning Ordinance as it pertains to Historic Overlay District and the appeals process contained therein
- 2. **RESOLUTION 61-2019-20** Approving a Certificate of Compliance for retail liquor sales at Favorite Liquors (2580-B Madison Street) *CPD: No Criminal History*
- 3. Adoption of Minutes March 31, April 2, April 7, April 14, April 21

Councilman Garrett made a motion to adopt the Consent Agenda as presented; the motion was seconded by Councilman Allen. The following roll call vote was recorded:

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

The motion to adopt this ordinance on first reading unanimously passed.

ORDINANCE 72-2019-20 (First Reading) Approving a contract authorizing entry and construction between Bristol Ridge Apartments, LLC/William L. Belew, Jr., and the City of Clarksville

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 Allen. The following roll call vote was recorded:

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

The motion to adopt this ordinance on first reading unanimously passed.

RESOLUTION 57-2019-20 Initial resolution to refinance \$48 million Tennessee Municipal Bond Fund loans

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

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

The motion to adopt this resolution unanimously passed.

RESOLUTION 60-2019-20 Authorizing an interlocal agreement between the Tennessee Department of Health and the City of Clarksville (Police Department) relative to sharing of limited personal health information

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 roll call vote was recorded:

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

The motion to adopt this resolution unanimously passed.

GAS & WATER COMMITTEE Chairlady Valerie Guzman

Councillady Guzman shared the following department statistics for March: 500 million gallons treated water, 545 million gallons treated sewage, 4,000+ completed work orders, 275 after-hour calls.

HOUSING & COMMUNITY DEVELOPMENT COMMITTEE Chairman David Allen

Councilman Allen said the committee would meet on May 18th to review the Department's proposed FY21 budget.

PARKS & RECREATION COMMITTEE Chairlady Valerie Guzman

Councillady Guzman said most events had been cancelled or rescheduled to the COVID-19 pandemic. All indoor facilities were closed, but parks and trails were open for outdoor activities. All water fountains, restrooms, playgrounds and fitness equipment were closed. Swan Lake Golf Course was open with restrictions. Councillady Guzman thanked the Parks & Recreation Department for hosting a "shower-up" event at the Burt-Cobb Center.

PUBLIC SAFETY COMMITTEE Chairman Jeff Henley

Councilman Henley shared the following department statistics for April: Building & Codes - 2,482 inspections, 150 enforcement cases, 46 single-family permits, 19 multi-family permits, 15 commercial permits; Police - 9,362 responses; Fire Rescue - 840 runs.

STREETS & GARAGE COMMITTEE Chairman Tim Chandler

Councilman Chandler said paving in Dalewood Estates, Plantation Estates, and Summerhaven Subdivision was complete and well as portions of Pembrook Estates. Some sidewalk installation was complete in the north area. The Street Department completed 237 work orders including debris removal and storm drain cleaning. Councilman Chandler said City Garage reports indicate a savings of \$90,000 in gas and diesel fuel expenses during the COVID-19 pandemic. He and Mayor Pitts expressed appreciation to Garage Supervisor Randy Reese and congratulated him on his upcoming retirement.

TRANSPORTATION COMMITTEE Chairlady Wanda Smith

Councillady Smith shared the following department statistics for April: 38,488 passengers including 2,562 senior citizens and 1,632 demand responses. CTS had entered the demonstration and interview phase of a new hardware and software project which will include real-time bus tracking and online trip reservations. The committee planned to meet on May 18 to review the department's proposed FY21 Budget and on May 27 for the regular monthly meeting.

BELLE GLADE REZONING

ORDINANCE 67-2019-20 (First Reading) Amending the Zoning Ordinance and Map of the City of Clarksville, application of Belleglade, LLC, Lewis Whitley-Contact, for zone change on property located at the intersection of Fort Campbell Boulevard and Wallace Boulevard

Councilman Garrett made a motion to rescind the previous motion to postpone indefinitely. The motion failed due to lack of a second. No further action was taken on this ordinance.

E911/CPD & CFR AGREEMENT

RESOLUTION 54-2019-20 (Postponed April 21st) Authorizing an interlocal agreement between Clarksville-Montgomery County 911 Emergency Communications District the City of Clarksville (Clarksville Police Department and Clarksville Fire Rescue) *[this resolution was replaced by RESOLUTION 60-2019-20]*

Councilman Burkhart made a motion to adopt this resolution. The motion failed due to lack of a second.

APPOINTMENT OF CHIEF OF POLICE

RESOLUTION 59-2019-20 Ratifying the Mayor's appointment of David Crockarell as Chief of Police

Councillady Streetman made a motion to adopt this resolution. The motion was seconded by Councilman Garrett. Mayor Pitts recognized Deputy Chief Crockarell who said he was ready to assume the position upon retirement of current Chief of Police Al Ansley and expressed appreciation to the Mayor and City Council for their support. The following roll call vote was recorded:

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

The motion to adopt this resolution unanimously passed.

APPOINTMENT OF DIRECTOR OF INTERNAL AUDIT

RESOLUTION 62-2019-20 Approving appointment of Stephanie Fox a Director of Internal Audit

Councilman Henley made a motion to adopt this resolution. The motion was seconded by Councillady Smith. Councilman Henley recognized Stephanie Fox and noted she had been endorsed by the Audit Committee. Ms. Fox thanked the Audit Committee for their support and Mayor Pitts for his recommendation. In response to Councillady Smith's question, Ms. Fox said she planned to continue performing impactful audits which align with the City's goals. The following roll call vote was recorded:

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

The motion to adopt this resolution unanimously passed.

APPOINTMENTS TO BOARD OF EQUALIZATION

RESOLUTION 63-2019-20 Approving appointments to Board of Equalization

Syd Hedrick - May 2020 through April 2022

Because this resolution had not been presented during the April 30th Executive Session, Councilman Allen made a motion to consider this **RESOLUTION**

63-2019-20. The motion was seconded by Councillady Smith. The following roll call vote was recorded:

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

The motion to consider this resolution passed with the required 3/4 majority approval.

Councillady Guzman made a motion to adopt this resolution. The motion was seconded by Councillady Smith. The following roll call vote was recorded:

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

The motion to adopt this resolution unanimously passed.

RECREATIONAL VEHICLES IN MOBILE HOME PARKS

RESOLUTION 64-2019-20 Requesting the Regional Planning Commission to study an acceptable manner to accommodate recreational vehicle (RV) parks in zones compatible with mobile home parks and return an ordinance for consideration by the Clarksville City Council

Because this resolution was not presented during the April 30th Executive Session, Councilman Garrett made a motion to consider this resolution. The motion was seconded by Councilman Allen. The following roll call vote was recorded:

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

The motion to consider this resolution passed with the required 3/4 majority approval.

Councilman Garrett made a motion to adopt this resolution. The motion was seconded by Councilman Burkhart. Without objection, Regional Planning Commission Director Jeff Tyndall said the staff had begun the process for developing a use permitted with conditions process to allow recreational vehicles in mobile home park zone classification. The following roll call vote was recorded:

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

The motion to consider this resolution passed.

MAYOR AND COUNCIL MEMBER COMMENTS

Mayor Pitts congratulated Councilman Chandler on the birth of his seventh grandchild.

Mayor Pitts thanked the Council for their support in adopting the former local executive orders during the Coronavirus (COVID-19) pandemic which was still ongoing at this time. Tennessee Governor Bill Lee had recently enacted state-wide orders which preempted local government orders.

ADJOURNMENT

The meeting was adjourned at 8:41 p.m.

ORDINANCE 72-2019-20

AN ORDINANCE APPROVING A CONTRACT AUTHORIZING ENTRY AND CONSTRUCTION BETWEEN BRISTOL RIDGE APARTMENTS, LLC, WILLIAM L. BELEW, JR., AND CITY OF CLARKSVILLE

- WHEREAS, the City of Clarksville owns certain real property located at/near Exit 11 (I-24) having a tax map and parcel ID of 063 06800 000 (hereinafter, the "City Property");
- WHEREAS, Bristol Ridge Apartments, LLC owns certain real property located at/near Exit 11 (I-24) immediately abutting the City Property and having a tax map and parcel ID of 063 06700 000 (hereinafter, the "Bristol Ridge Property"); and
- WHEREAS, Bristol Ridge Apartments, LLC and its authorized member, William L. Belew, Jr., desire to enter a written agreement (specifically, an "Authorization for Entry and Construction") with the City of Clarksville whereby the City authorizes Bristol Ridge Apartments, LLC and Mr. Belew to enter the City Property to construct certain physical improvements thereon for purposes of providing suitable access (i.e., ingress and egress) to/from the Bristol Ridge Property.

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

That the City of Clarksville hereby approves the Authorization for Entry and Construction between Bristol Ridge Apartments, LLC, William L. Belew, Jr., and the City of Clarksville, which is attached hereto as Exhibit A.

FIRST READING: May 7, 2020

SECOND READING: EFFECTIVE DATE:

ORDINANCE 73-2019-20

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF CLAUDELLE B. WOOTTON LIVING TRUST/WILLIAM N. WOOTTON, ROBERT MALLORY-AGENT, FOR ZONE CHANGE ON PROPERTY LOCATED AT THE INTERSECTION OF WARFIELD BOULEVARD AND ROSSVIEW 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 O-1 Office District, as C-2 General Commercial District and R-2 Single Family Residential District.

PUBLIC HEARING: May 7, 2020 FIRST READING: May 7, 2020

SECOND READING: EFFECTIVE DATE:

EXHIBIT A

O-1 to C-2

Beginning at an existing iron pin in the Eastern margin of the Warfield Blvd & North margin of Rossview Road, said pin being North 72 degrees 46 minutes 37 seconds East 194.21 feet from centerline of said intersection; thence Continuing along the margin of Warfield Blvd North 04 degrees 44 minutes 28 seconds East a distance of 495.05 feet to an existing concrete monument; thence North 16 degrees 17 minutes 53 seconds East a distance of 30.01 feet to an existing iron pin; thence North 14 degrees 37 minutes 31 seconds East a distance of 503.59 feet to an existing concrete monument; thence North 19 degrees 52 minutes 11 seconds East a distance of 697.78 feet to an iron pin new; thence North 09 degrees 41 minutes 39 seconds East a distance of 364.11 feet to an existing iron pin; thence leaving the margin of Warfield Blvd running along Jesse Burney Family Partners property North 88 degrees 48 minutes 40 seconds East a distance of 427.84 feet to an existing iron pin; thence running along the line of Virginia Hills subdivision section 1 (PB 13, Pg 36A) South 14 degrees 58 minutes 31 seconds East a distance of 446.51 feet to the point of R-2 rezone request. Thence following the R-2 request South 74 Degrees 43 Minutes 19 Second West 68.78 feet; thence South 24 Degrees 28 Minutes 33 Seconds West 159.72 feet; thence South 01 Degrees 51 Minutes 37 Seconds West 104.83 feet. Thence South 87 Degrees 51 Minutes 06 Seconds East 169.94 feet to the end of the R-2 rezone request; thence Continuing along Virginia Hills subdivision section 1 (PB 13, Pg 36A) South 02 degrees 08 minutes 54 seconds West a distance of 176.68 feet to an existing iron pin; thence Continuing South 02 degrees 09 minutes 18 seconds West a distance of 395.45 feet to an existing iron pin; thence running along James Langford property South 87 degrees 16 minutes 39 seconds West a distance of 401.03 feet to an existing iron pin; thence South 07 degrees 12 minutes 27 seconds East a distance of 191.85 feet to an existing iron pin; thence South 07 degrees 10 minutes 13 seconds East a distance of 30.46 feet to an existing iron pin; thence South 87 degrees 18 minutes 32 seconds West a distance of 304.47 feet to an existing iron pin; thence South 14 degrees 32 minutes 22 seconds West a distance of 607.61 feet to an existing iron pin; thence along the margin of Rossview Road North 88 degrees 50 minutes 25 seconds West a distance of 83.51 feet to an iron pin new; thence along the margin of Rossview Road North 54 degrees 16 minutes 12 seconds West a distance of 144.89 feet to the point of beginning having an area of 26.56

O-1 to R-2

Beginning at an existing iron pin and the North-West corner of Bristol court right of way; thence following the end of rights of way and Virginia Hills subdivision South 02 Degrees 08 Minutes 54 Seconds West 129.83 feet; thence following the O-1 to C-2 zone request line North 87 Degrees 51 Minutes 06 Seconds West 169.94 feet; Thence North 01 Degree 51 Minutes 37 Seconds East 104.83 feet; Thence North 24 Degrees 28 Minutes 33 Seconds East 159.72 feet; Thence North 74 Degrees 43 Minutes 19 Seconds East 68.78 feet; Thence following the Virginia Hills subdivision South 14 Degrees 58 Minutes 31 Seconds East 150 feet to the point of beginning having an area of 0.85 Acres

ORDINANCE 75-2019-20

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF WILLIAM PEACHER, CLEAR SKY-AGENT, FOR ZONE CHANGE ON PROPERTY LOCATED AT THE INTERSECTION OF OLD TRENTON ROAD, ATLANTIC BOULEVARD, WEST DRIVE, AND NOLEN ROAD

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

That the Zoning Ordinance and Map of the City of Clarksville, Tennessee are hereby amended by designating the zone classification of the property described in Exhibit A, currently zoned R-1 Single Family Residential District, as R-5 Residential District.

PUBLIC HEARING:May 7, 2020FIRST READING:May 7, 2020

SECOND READING: EFFECTIVE DATE:

EXHIBIT A

Beginning a point, said point being S 19° 05' E for a distance of 63 feet from the centerline intersection of Old Trenton Road and West Drive, said point being the eastern right of way of Old Trenton Road, said point also being the southwestern corner of the herein described parcel; Thence, along said Old Trenton Road right of way for the next 2 calls, N 03° 45' 00" E for a distance of 593.17 feet to a point on a line; Thence, N 04° 46' 54" E for a distance of 110.16 feet to a point on a line, said point being the south west corner of the ACI Investment group property as described in ORV 1922, page 2361, said point also being the north west corner of the herein described parcel; Thence, leaving said Old Trenton Road right of way and along said ACI Investment Group property, S 81° 44' 08" E for a distance of 387.94 feet to a point on a line, said point being the north west corner of the Hare LLC property as described in ORV 1232, page 1056, said point also being the north east corner of the herein described parcel; Thence, leaving said ACI Investment Group property and along said Hare LLC property for the next 2 calls, S 04° 00' 18" W for a distance of 185.39 feet to a point on a line, said point being the north west corner of the E F Leasing Inc. as described in ORV 641, page 496; Thence, along said E F Leasing Inc. property for the next 3 calls, S 04° 00' 18" W for a distance of 198.93 feet to a point on a line; Thence, S 04° 00' 19" W for a distance of 68.10 feet to a point on a line; Thence, S 04° 00' 18" W a distance of 395.62 feet to a point on a line, said point being located on the north right of way of Old Trenton Road, said point also being the south east corner of the herein described parcel; Thence, along said Old Trenton Road right of way, S 84° 16' 20" W for a distance of 24.25 feet to a point on a line; Thence, continuing along said Old Trenton Road right of way, N 59° 50' 43" W for a distance of 403.08 feet to the point of beginning, said parcel containing 6.96 +/- acres.

ORDINANCE 76-2019-20

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF REDA HOME BUILDERS, INC., FOR ZONE CHANGE ON PROPERTY LOCATED AT THE INTERSECTION OF PROVIDENCE BOULEVARD AND SHELBY STREET

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 C-2 General Commercial District.

PUBLIC HEARING: May 7, 2020 FIRST READING: May 7, 2020

SECOND READING: EFFECTIVE DATE:

EXHIBIT A

Beginning at a point, said point being 359 +/- feet from the centerline of the Providence Blvd. & Shelby St. intersection, said point further identified as the southeast corner of the Roger L. Williams property & also located in the western right of way margin of Shelby St. thence in a southerly direction 85 +/- feet with the western right of way margin of Shelby St. to a point, said point being in the existing zone line between the C-2 & R3 classifications, thence in a westerly direction 148 +/- feet with the aforementioned zone line to a point, said point being located in the eastern boundary of the MKP Partnership property, thence in a northerly direction 81 +/- feet with the eastern boundaries of the MKP Partnership properties to a point, said point being the southwest corner of the Roger L. Williams property, thence in a easterly direction 145 +/- feet with the southern boundary of the Williams property to the point of beginning, said herein described tract containing 0.27 +/- acre.

ORDINANCE 77-2019-20

AMENDING THE ZONING ORDINANCE AND MAP OF THE CITY OF CLARKSVILLE, APPLICATION OF WELCH/KIMBROUGH, JOHN HADLEY-AGENT, FOR ZONE CHANGE ON PROPERTY LOCATED AT THE INTERSECTION OF RIVERSIDE DRIVE AND DEAN 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 C-2 General Commercial District, as C-5 Highway & Arterial Commercial District.

PUBLIC HEARING:May 7, 2020FIRST READING:May 7, 2020

SECOND READING: EFFECTIVE DATE:

EXHIBIT A

Beginning at point, said point being 115 +/- feet southwest of the centerline of the S. Riverside Dr. & Dean Dr. intersection, said point further identified as the southeast corner of the Legends Bank (Design Stone Expo, Inc.)property and also being located in the western right of way margin of S. Riverside Dr., thence in a southerly direction 107 +/- feet with the western right of way margin of S. Riverside Dr. to a point, said point being the northeast corner of the Ben Kimbrough property, thence in a westerly direction 238 +/- feet with the northern boundary of the Ben Kimbrough property to a point, said point being in the eastern boundary of the Cumberland River LLC property, thence in a northerly direction 128 +/- feet with the eastern boundary of the Cumberland River & the northern point of the Cumberland River LLC property, thence in a easterly direction 250 +/- feet with the northern boundary of the herein described tract & the southern boundary of the Legends Bank property to the point of beginning, said herein described tract containing 0.66 +/- acre (Currently identified as tax Map 79, Parcel 009.00)

A RESOLUTION APPROVING A CERTIFICATE OF COMPLIANCE FOR SALE OF WINE AT MAPCO #7508 (1775 MADISON STREET)

WHEREAS, Andrew Heck and Richard Poye have applied for a Certificate of Compliance from the City of Clarksville according to regulations of the Tennessee Alcoholic Beverage Commission, for sale of wine at Mapco #7508, located at 1775 Madison Street; and

WHEREAS. the Clarksville Police Department has conducted a review of local criminal history and found the applicant(s) who are to be in actual charge of the business have not been convicted of a felony within a ten-year period immediately preceding the date of application and, if a corporation, that the executive officers or those in control have not been convicted of a felony within a ten-year period immediately preceding the date of the application; and

WHEREAS, according to the Clarksville Building & Codes Department, the applicant(s) have secured a location for the business which complies with all zoning laws adopted by the local jurisdiction as to the location of the business.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for Andrew Heck and Richard Poye for sale of wine at Mapco #7508, 1775 Madison Street, Clarksville, Tennessee.

RESOLUTION 69-2019-20

A RESOLUTION APPROVING A CERTIFICATE OF COMPLIANCE FOR SALE OF WINE AT MAPCO #7514 (2491 FORT CAMPBELL BOULEVARD)

WHEREAS, Andrew Heck and Richard Poye have applied for a Certificate of Compliance from the City of Clarksville according to regulations of the Tennessee Alcoholic Beverage Commission, for sale of wine at Mapco #7508, located at 1775 Madison Street; and

WHEREAS. the Clarksville Police Department has conducted a review of local criminal history and found the applicant(s) who are to be in actual charge of the business have not been convicted of a felony within a ten-year period immediately preceding the date of application and, if a corporation, that the executive officers or those in control have not been convicted of a felony within a ten-year period immediately preceding the date of the application; and

WHEREAS, according to the Clarksville Building & Codes Department, the applicant(s) have secured a location for the business which complies with all zoning laws adopted by the local jurisdiction as to the location of the business.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for Andrew Heck and Richard Poye for sale of wine at Mapco #7514, 2491 Fort Campbell Boulevard, Clarksville, Tennessee.

A RESOLUTION APPROVING A CERTIFICATE OF COMPLIANCE FOR SALE OF WINE AT MAPCO #7502 (2099 WILMA RUDOLPH BOULEVARD)

WHEREAS, Andrew Heck and Richard Poye have applied for a Certificate of Compliance from the City of Clarksville according to regulations of the Tennessee Alcoholic Beverage Commission, for sale of wine at Mapco #7502, located at 2099 Wilma Rudolph Boulevard; and

WHEREAS. the Clarksville Police Department has conducted a review of local criminal history and found the applicant(s) who are to be in actual charge of the business have not been convicted of a felony within a ten-year period immediately preceding the date of application and, if a corporation, that the executive officers or those in control have not been convicted of a felony within a ten-year period immediately preceding the date of the application; and

WHEREAS, according to the Clarksville Building & Codes Department, the applicant(s) have secured a location for the business which complies with all zoning laws adopted by the local jurisdiction as to the location of the business.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for Andrew Heck and Richard Poye for sale of wine at Mapco #7502, 2491 Wilma Rudolph Boulevard, Clarksville, Tennessee.

A RESOLUTION APPROVING A CERTIFICATE OF COMPLIANCE FOR SALE OF WINE AT MAPCO #7523 (380 WARFIELD BOULEVARD)

WHEREAS, Andrew Heck and Richard Poye have applied for a Certificate of Compliance from the City of Clarksville according to regulations of the Tennessee Alcoholic Beverage Commission, for sale of wine at Mapco #7523, located at 370 Warfield Boulevard; and

WHEREAS. the Clarksville Police Department has conducted a review of local criminal history and found the applicant(s) who are to be in actual charge of the business have not been convicted of a felony within a ten-year period immediately preceding the date of application and, if a corporation, that the executive officers or those in control have not been convicted of a felony within a ten-year period immediately preceding the date of the application; and

WHEREAS, according to the Clarksville Building & Codes Department, the applicant(s) have secured a location for the business which complies with all zoning laws adopted by the local jurisdiction as to the location of the business.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for Andrew Heck and Richard Poye for sale of wine at Mapco #7523, 380 Warfield Boulevard, Clarksville, Tennessee.

RESOLUTION 72-2019-20

A RESOLUTION APPROVING A CERTIFICATE OF COMPLIANCE FOR SALE OF WINE AT MAPCO #7509 (1500 TINY TOWN ROAD)

WHEREAS, Andrew Heck and Richard Poye has applied for a Certificate of Compliance from the City of Clarksville according to regulations of the Tennessee Alcoholic Beverage Commission, for sale of wine at Mapco #7509, located at 1500 Tiny Town Road; and

WHEREAS. the Clarksville Police Department has conducted a review of local criminal history and found the applicant(s) who are to be in actual charge of the business have not been convicted of a felony within a ten-year period immediately preceding the date of application and, if a corporation, that the executive officers or those in control have not been convicted of a felony within a ten-year period immediately preceding the date of the application; and

WHEREAS, according to the Clarksville Building & Codes Department, the applicant(s) have secured a location for the business which complies with all zoning laws adopted by the local jurisdiction as to the location of the business.

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

That the Clarksville City Council hereby approves a Certificate of Compliance for Andrew Heck and Richard Poye for sale of wine at Mapco #7509, 1500 Tiny Town Road, Clarksville, Tennessee.

RESOLUTION 75-2019-20

A RESOLUTION APPROVING APPOINTMENTS TO THE AFTER HOURS ESTABLISHMENT BOARD, ETHICS COMMISSION, AND POWER BOARD

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

That the Clarksville City Council hereby approves the following board appointments:

After Hours Establishment Board: David Shelton - June 2020 through April 2022

Common Design Review Board: Tom Spigner - June 2020 through August 2023

Ethics Commission: Kay Drew - June 2020 through June 2021

Power Board: Darla Knight - July 2020 through June 2023

ORDINANCE 78-2019-20

AN ORDINANCE AUTHORIZING TRANSFER OF PROPERTY ON BLACKMAN STREET TO SYDNEY HEDRICK

- WHEREAS, Sydney Hedrick (hereinafter, "Mr. Hedrick") owns certain real property located at 138 Blackman Street, having a map, group and parcel number of 066OB 01200 000 (hereinafter, the "Hedrick Property"); and
- WHEREAS, The City of Clarksville owns certain real property immediately abutting the Hedrick Property and having a map, group and parcel number of 066JG 00401 000; and
- WHEREAS, Mr. Hedrick and the City of Clarksville mutually desire to clarify and resolve ambiguity which may exist within the chain of title to the above-referenced parcels and, more specifically, ambiguity relating to the particular dimensions of the Hedrick Property; and
- WHEREAS, Mr. Hedrick and the City of Clarksville mutually desire to clarify and resolve the aforementioned ambiguity via the City's execution of a quitclaim deed, which is attached hereto as Exhibit A.

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

That the City of Clarksville is hereby authorized to execute the quitclaim deed attached hereto as Exhibit A to transfer property on Blackman Street to Sydney Hedrick.

FIRST READING: SECOND READING: EFFECTIVE DATE: CITY OF CLARKSVILLE, A Tennessee Municipal Corporation

QUITCLAIM DEED

This instrument prepared by: The City Attorney's Office One Public Square, 4th Floor Clarksville, TN 37040

TO: SYDNEY HEDRICK

FOR A VALUABLE CONSIDERATION, receipt of which is acknowledged, the CITY OF CLARKSVILLE, TENNESSEE, a Tennessee municipal corporation located in Montgomery County, Tennessee (hereinafter, "Grantor"), has this day quitclaimed and conveyed and does hereby transfer, quitclaim and convey unto SYDNEY HEDRICK, his successors and assigns forever, all of the Grantor's rights, title and interest in the following described property, together with all improvements thereon, situated in the 12th Civil District of Montgomery County, Tennessee, and further described as follows, to wit:

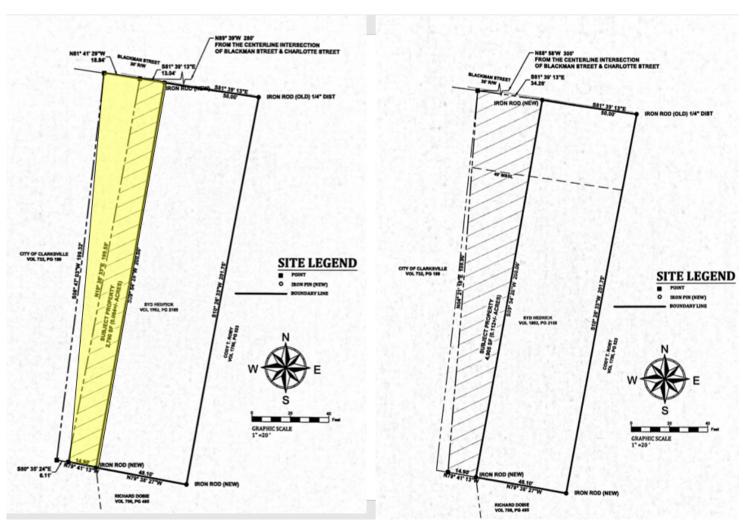
See Exhibit A attached hereto.

IN WITNESS WHE	REOF, the	Grantor has executed this quitclaim deed on the
day of	_, 2020.	
		CITY OF CLARKSVILLE, TENNESSEE A TENNESSEE MUNICIPAL CORPORATION
		By: JOE PITTS, Mayor
SYLVIA SKINNER, City Clerk		
STATE OF TENNESSEE COUNTY OF MONTGOMERY)	

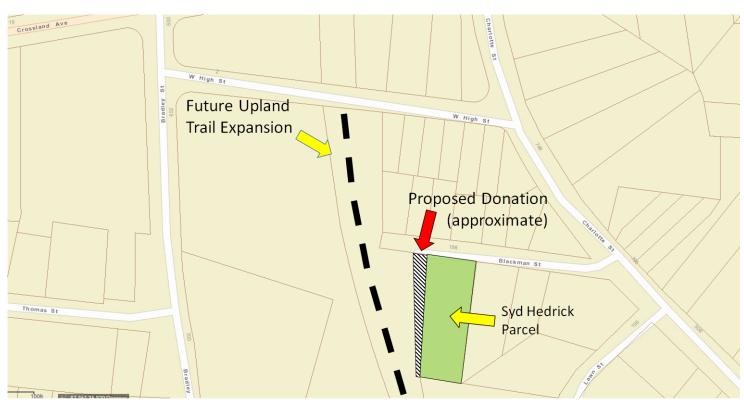
PITTS, Mayor, and SYLVIA SKINNER, City Clerk, with whom I am personally acquainted, and who, upon oath, acknowledged that they executed the within instrument for the purposes therein contained, and who further acknowledged that they are the Mayor and City Clerk, respectively of the maker, City of Clarksville, a Tennessee Corporation, and they are authorized by the maker to execute the instrument on behalf of the maker

	
NOTARY PUBLIC	SEAL
My commission expires:	
NAME AND ADDRESS OF PROPERT DWNER:	Y PERSON/ENTITY RESPONSIBLE FOR PAYMENT OF PROPERTY TAXES (IF DIFFERENT)
Sydney Hedrick 2006 Hidden Meadows Drive Adams, TN 37010	Same
STATE OF TENNESSEE) COUNTY OF MONTGOMERY) , or we, hereby swear or affirm that the act consideration for this transfer or value of the proper transferred, whichever is greater is \$0, which amount	rty is
equal to or greater than the amount which the prope transferred would commend at a fair voluntary sale.	
ransferred would commend at a fair voluntary sale.	of

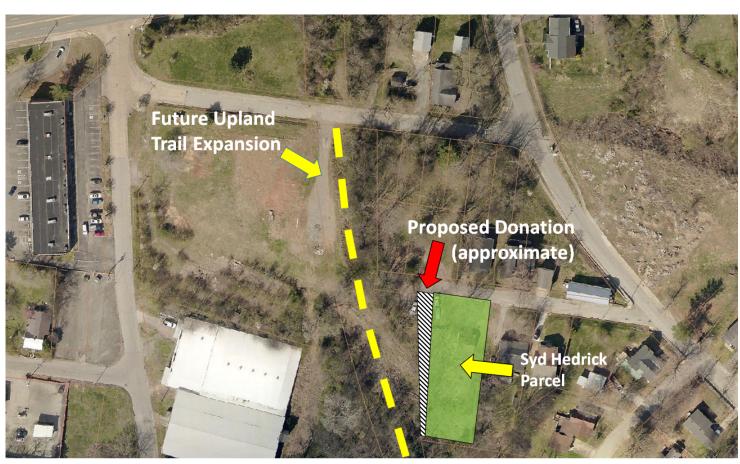
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RESOLUTION 73-2019-20

A RESOLUTION AUTHORIZING AN INTERLOCAL AGREEMENT BETWEEN THE CITY OF CLARKSVILLE AND THE WOODLAWN UTILITY DISTRICT FOR WATER SERVICES

WHEREAS, the City of Clarksville provides water service to customers through its' Department of Gas & Water (CGW); and

WHEREAS, the Woodlawn Utility District (hereafter "WUD") is a utility district that provides water services to its customers; and

WHEREAS, in September of 2007, the City, through CGW, and WUD (together the "Parties") entered into a contract, under which WUD would supply water for Liberty Park Subdivision to CGW through a master meter and CGW would subsequently provide water service to customers within the subdivision; and

WHEREAS, after the expiration of the aforementioned contract, the Parties maintained the same arrangement for water service for Liberty Park Subdivision; and

WHEREAS, CGW is also currently providing water service to customers along a portion of Dotsonville Road; and

WHEREAS, the aforementioned Liberty Park Subdivision and said portion along Dotsonville Road lie within the service area of WUD; and

WHEREAS, it has been deemed no longer fiscally responsible and/or efficient for CGW to continue to provide water service to customers within the Liberty Park Subdivision and along a portion of Dotsonville Road; and

WHEREAS, the Parties desire that WUD provide water service to customers within the Liberty Park Subdivision and along a portion of Dotsonville Road, by means of CGW transferring ownership of the infrastructure beyond the master water meter at Liberty Park Subdivision to WUD and replacing all of the associated CGW water meters within the Liberty Park Subdivision and along a portion of Dotsonville Road with WUD water meters, pursuant to the terms and provisions set forth in an agreement between the Parties (Transfer Of Water Service Contract) attached hereto and incorporated herein as Attachment A; and

WHEREAS, the Parties now desire to memorialize said agreement through approval / adoption and execution of said contract / interlocal agreement, attached hereto and incorporated herein as Attachment A, pursuant to Tennessee Code Annotated Section 12-9-108 pertaining to the adoption of interlocal agreements among governmental entities, and pursuant to all applicable

federal, state, and local laws, to include City ordinances and resolutions, and such applicable regulations.

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

That the Clarksville City Council hereby authorizes and approves a contract / interlocal agreement, pertaining to transferring, from CGW to WUD, the provision of water service to customers within the Liberty Park Subdivision and along a portion of Dotsonville Road, pursuant to and under the terms and provisions set forth in the agreement between the parties (Transfer Of Water Service Contract) attached hereto and incorporated herein as Attachment A, said contract / interlocal agreement to be effective and binding upon execution by the Mayor and the appropriate representative with authority to bind WUD.

RESOLUTION 74-2019-20

A RESOLUTION AUTHORIZING AN INTERLOCAL AGREEMENT BETWEEN THE CITY OF CLARKSVILLE AND THE WOODLAWN UTILITY DISTRICT FOR SANITARY SEWERAGE SERVICES

WHEREAS, the City of Clarksville provides sanitary sewerage service to customers through its' Department of Gas & Water (CGW); and

WHEREAS, the Woodlawn Utility District (hereafter "WUD") is a utility district that provides water services to its customers; and

WHEREAS, the City, through its' CGW, and WUD (together the "Parties") desire that CGW provide sanitary sewerage service within the District's boundaries in Montgomery County, Tennessee, pursuant to the terms and provisions set forth in an agreement between the Parties (Interlocal Agreement For Sanitary Sewerage Service Billing And Collections), attached hereto and incorporated herein as Attachment A; and

WHEREAS, the Parties now desire to memorialize said agreement through approval / adoption and execution of said contract / interlocal agreement, attached hereto and incorporated herein as Attachment A, pursuant to Tennessee Code Annotated Section 12-9-108 pertaining to the adoption of interlocal agreements among governmental entities, and pursuant to all applicable federal, state, and local laws, to include City ordinances and resolutions, and such applicable regulations.

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

That the Clarksville City Council hereby authorizes and approves a contract / interlocal agreement, pertaining to the provision of sanitary sewerage service within the Woodlawn Utility District's boundaries in Montgomery County, Tennessee, pursuant to and under the terms and provisions set forth in the agreement between the parties (Interlocal Agreement For Sanitary Sewerage Service Billing And Collections) attached hereto and incorporated herein as Attachment A, said contract / interlocal agreement to be effective and binding upon execution by the Mayor and the appropriate representative with authority to bind WUD.

AN ORDINANCE AUTHORIZING EXTENSION OF CITY OF CLARKSVILLE UTILITY SERVICES OUTSIDE THE CLARKSVILLE CITY LIMITS; REQUEST OF HOUSTON SMITH, TTL ENGINEERING FOR PROPERTY LOCATED ON SANGO ROAD AND DURHAM ROAD

- WHEREAS, proper application has been made by Houston Smith, TTL Engineering for extensions of City utility service to property located at Sango Commons Subdivision Section 2, Cmap 086, Parcels 20.00 and 20.01 with the property address of Sango Road and Durham Road outside the corporate boundary of the City, said property and the extension of service thereto, which is more particularly described in Exhibit A attached hereto and incorporated herein; and
- WHEREAS, the City of Clarksville Gas and Water Department has recommended approval of said application; and
- WHEREAS, the Gas, Water and Sewer Committee of the Clarksville City Council has recommended approval of said application; and
- WHEREAS, the Clarksville City Council finds that all of the requirements of City Code Section 13-405 have been or are satisfied and the extension of water and sewer service to property as described in Exhibit A will be in the best interest of the City.

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

That the City of Clarksville Gas, Water and Sewer Department is hereby authorized to extend utility service to property located at Cmap 086, Parcels 20.00 and 20.01 with the property address of Sango Road and Durham Road outside the City corporate limits as described in Exhibit A attached hereto and incorporated herein and subject to and in accordance with the provisions of the City Code and Ordinance 37-2009-10.

FIRST READING: SECOND READING: EFFECTIVE DATE

EXHIBIT A



AN ORDINANCE AUTHORIZING EXTENSION OF CITY OF CLARKSVILLE UTILITY SERVICES OUTSIDE THE CLARKSVILLE CITY LIMITS; REQUEST OF CHRISTINE OLIVER FOR PROPERTY LOCATED AT 3431 BUCK ROAD

- WHEREAS, proper application has been made by Houston Smith, TTL Engineering for extensions of City utility service to property located at Cmap 034, Parcel 23.00 with the property address of 3431 Buck Road outside the corporate boundary of the City, said property and the extension of service thereto, which is more particularly described in Exhibit A attached hereto and incorporated herein; and
- WHEREAS, the City of Clarksville Gas and Water Department has recommended approval of said application; and
- WHEREAS, the Gas, Water and Sewer Committee of the Clarksville City Council has recommended approval of said application; and
- WHEREAS, the Clarksville City Council finds that all of the requirements of City Code Section 13-405 have been or are satisfied and the extension of water and sewer service to property as described in Exhibit A will be in the best interest of the City.

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

That the City of Clarksville Gas, Water and Sewer Department is hereby authorized to extend utility service to property located at Cmap 034, Parcel 23.00 with the property address of 3431 Buck Road outside the City corporate limits as described in Exhibit A attached hereto and incorporated herein and subject to and in accordance with the provisions of the City Code and Ordinance 37-2009-10.

FIRST READING: SECOND READING: EFFECTIVE DATE

EXHIBIT A

