



**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 Burkhardt*

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

Ward #:      4

Request:      R-3 Three-Family Residential District  
                 to  
                 R-2A Single-Family Residential District

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

\*\*\*\*\*

CITY ORD. #: 82-2019-20      RPC CASE NUMBER: ZO-3-2020

Applicant:      REGIONAL PLANNING COMMISSION

Request:      Text

STAFF RECOMMENDATION: DISAPPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

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

**RPC MEETING DATE:** 5/27/2020

**CASE NUMBER:** Z - 18 - 2020

**NAME OF APPLICANT:**William And Raynetta Drinnon

**AGENT:** Robert

Chaney

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**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:**

CITY

**PLANNING AREA:**

New Providence Planning Area

**PREVIOUS ZONING HISTORY:**

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

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

**1. CITY ENGINEER/UTILITY DISTRICT:**

**2. STREET DEPARTMENT/  
COUNTY HIGHWAY DEPARTMENT:**

Comments received from department and they had no concerns.

**3. DRAINAGE COMMENTS:**

Comments received from department and they had no concerns.

**4. CDE/CEMC:**

No Comment(s) Received

**5. FIRE DEPT/EMERGENCY MGT.:**

Comments received from department and they had no concerns.

**6. POLICE DEPT/SHERIFF'S OFFICE:**

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

Kenwood Middle is in the fastest growing region in Mont. County. & is projected to be at 104% capacity by the next school year. There are no sidewalks or pedestrian accessible routes to Byrns Darden Elem. This should be a requirement of the platting process and coordinated with CMCSS. The developer should be required to provide an ADA accessible access point to the school property from the development. The location shall be coordinated with the CMCSS Facilities Dept. and a gate opening for the access provided by the developer. This continued student growth necessitates additional action to address building capacity growth and school bus transportation needs in Mont. County. This development will contribute additional students and neither infrastructure, funding, nor processes are in place at this time to address housing development in this region!

**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**

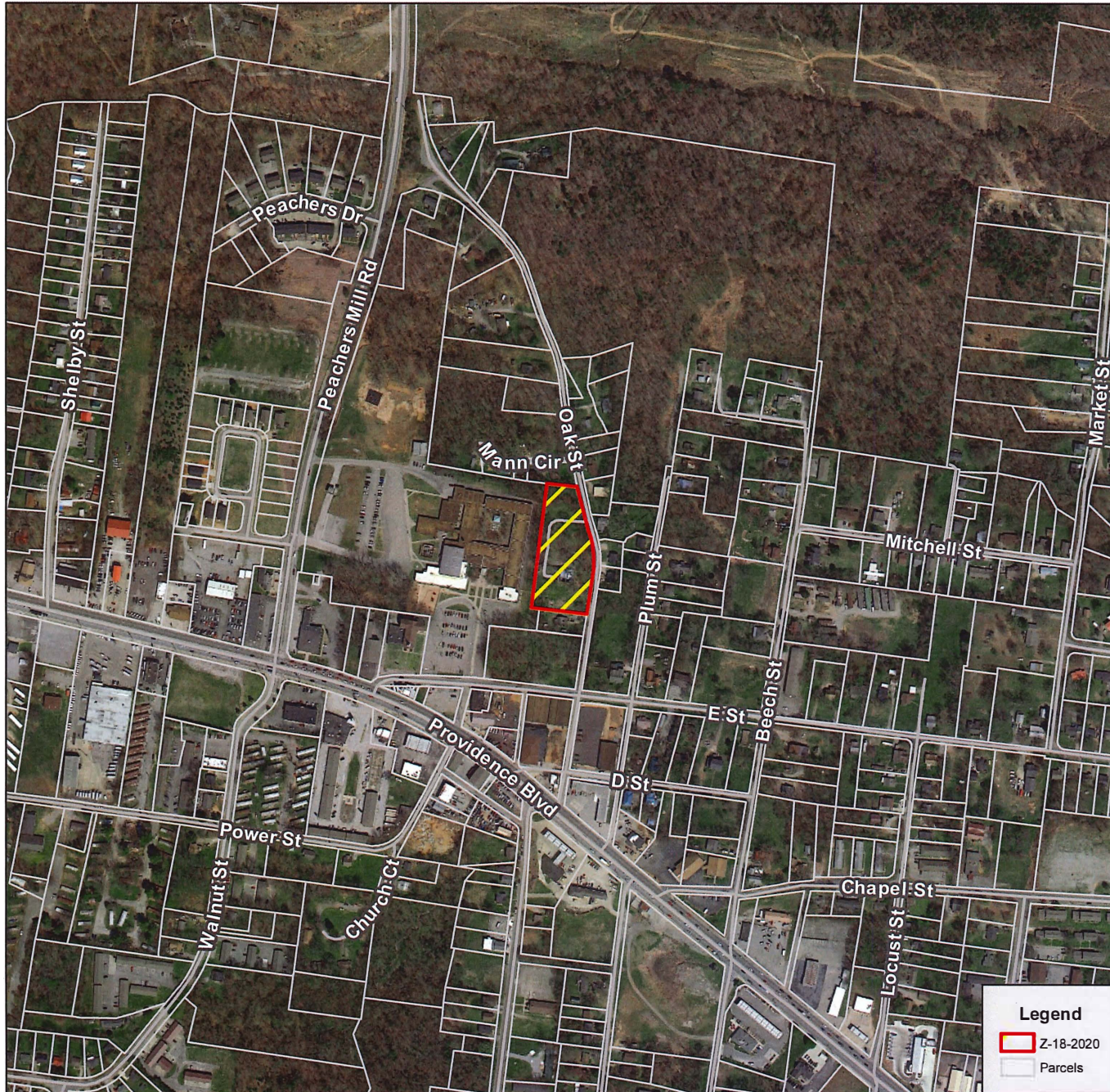
**APPLICABLE LAND USE PLAN**

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**

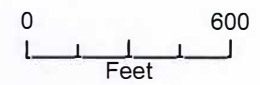
**MAP AND PARCEL**

**055H J 01200**

**+/- ACRES**



**1.66**

1:6,000



5/27/2020

**Legend**

-  Z-18-2020
-  Parcels





**Z-18-2020**

**APPLICANT:**

**WILLIAM & RAYNETTA  
DRINNON**

**REQUEST:**

**R-3**

**TO**

**R-2A**

**MAP AND PARCEL**

**055H J 01200**

**+/- ACRES**



**1.66**

1:2,000



5/27/2020

**Legend**

-  Z-18-2020
-  Parcels



**Z-18-2020**

**APPLICANT:**

**WILLIAM & RAYNETTA  
DRINNON**

**REQUEST:**

**R-3**

**TO**

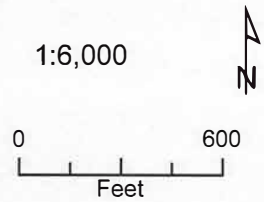
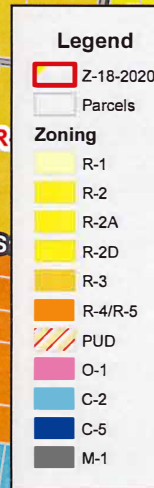
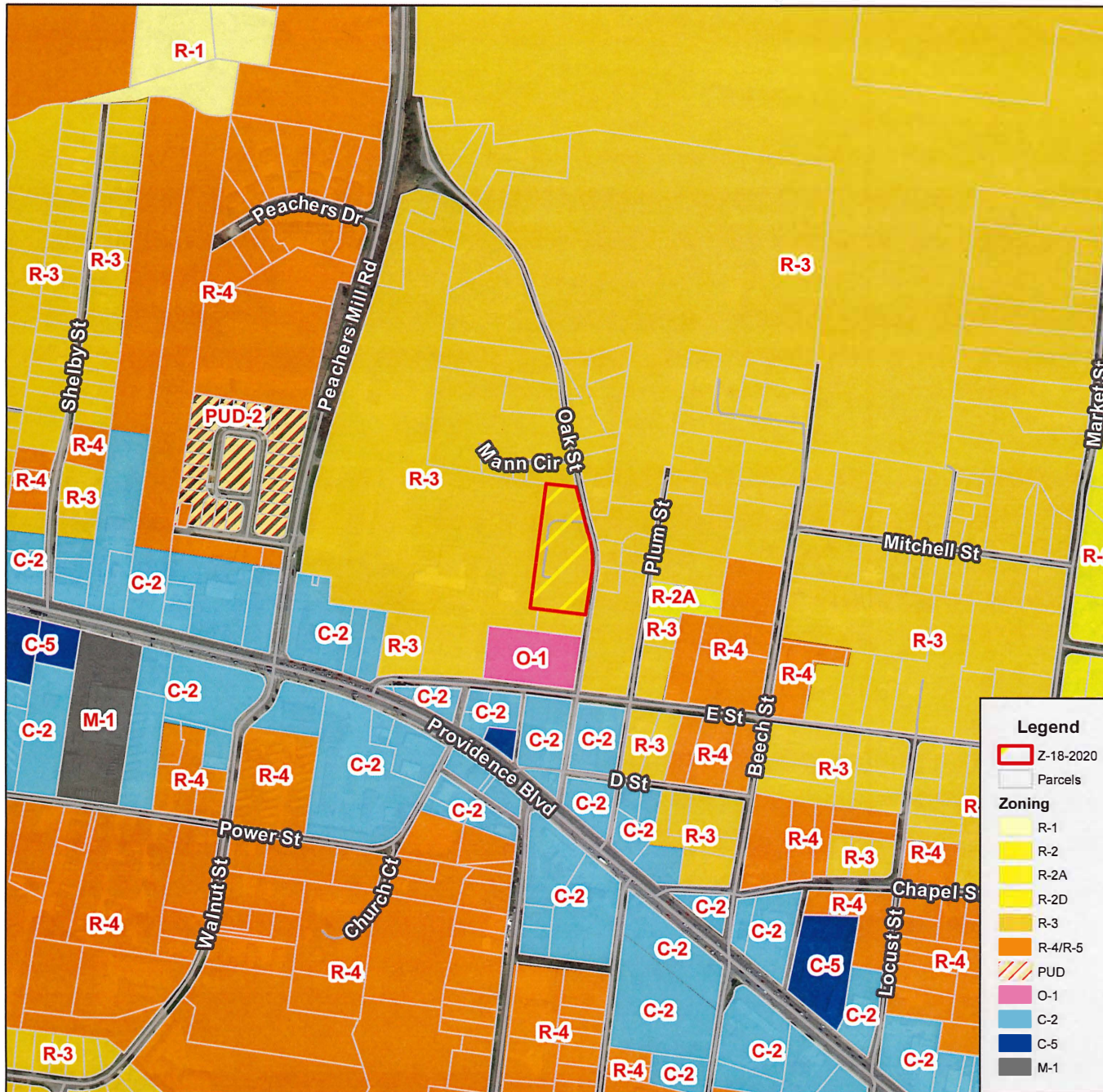
**R-2A**

**MAP AND PARCEL**

**055H J 01200**

**+/- ACRES**

**1.66**



**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**

1. 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**

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**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

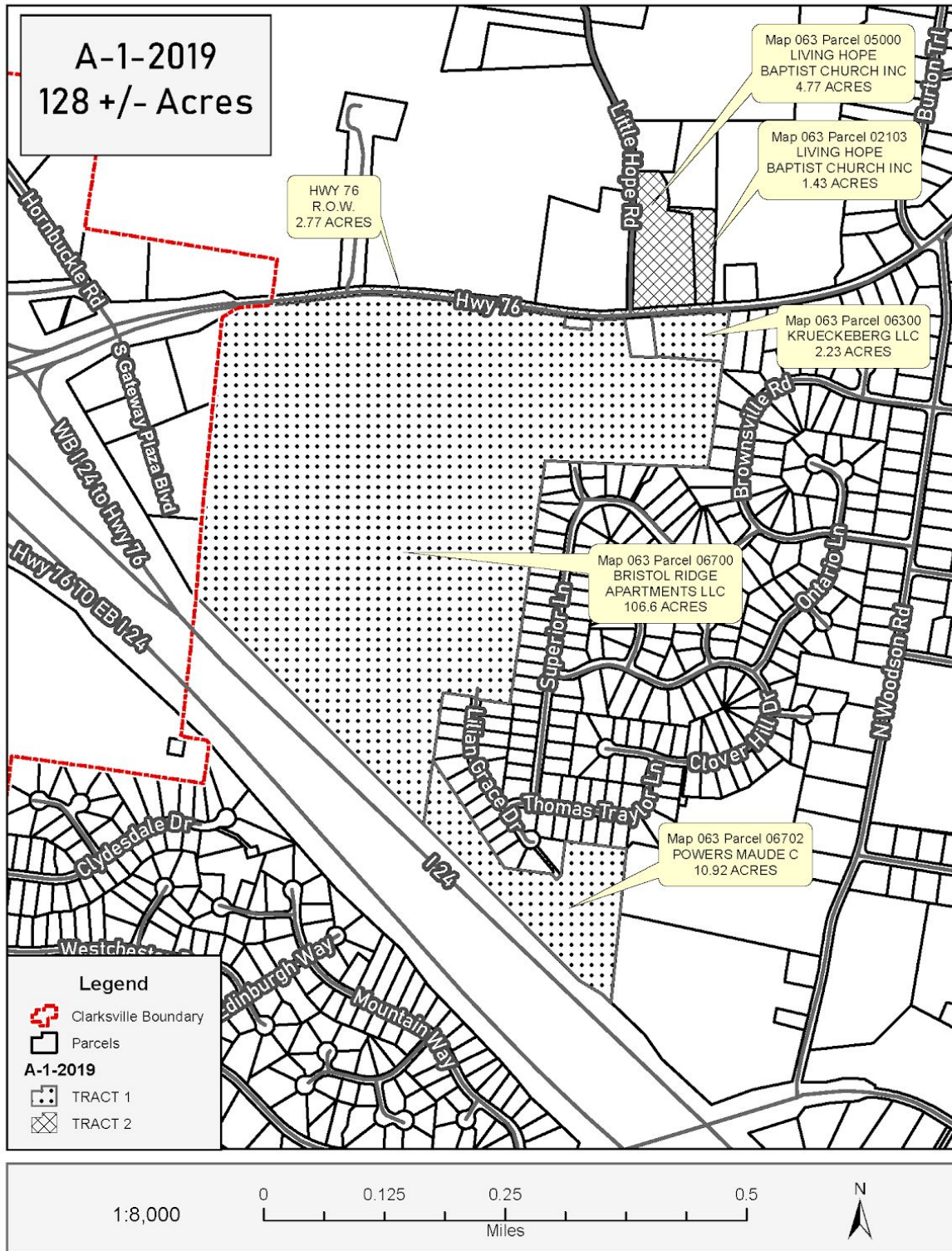
Vol. 1232, pg. 210; Thence, leaving said City of Clarksville property and with said Stiltner property North 06 degrees 00 minutes 06 seconds East for a distance of 467.37 feet to a point located in said Hwy 76 right of way, said point also being the northwest corner of herein described parcel; Thence, 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 409.58 feet 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'  $\pm$  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  $03^{\circ} 08' 20''$ , 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  $06^{\circ} 12' 10''$ , 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 to the point of beginning, said parcel containing 411,213 Square Feet or 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:*

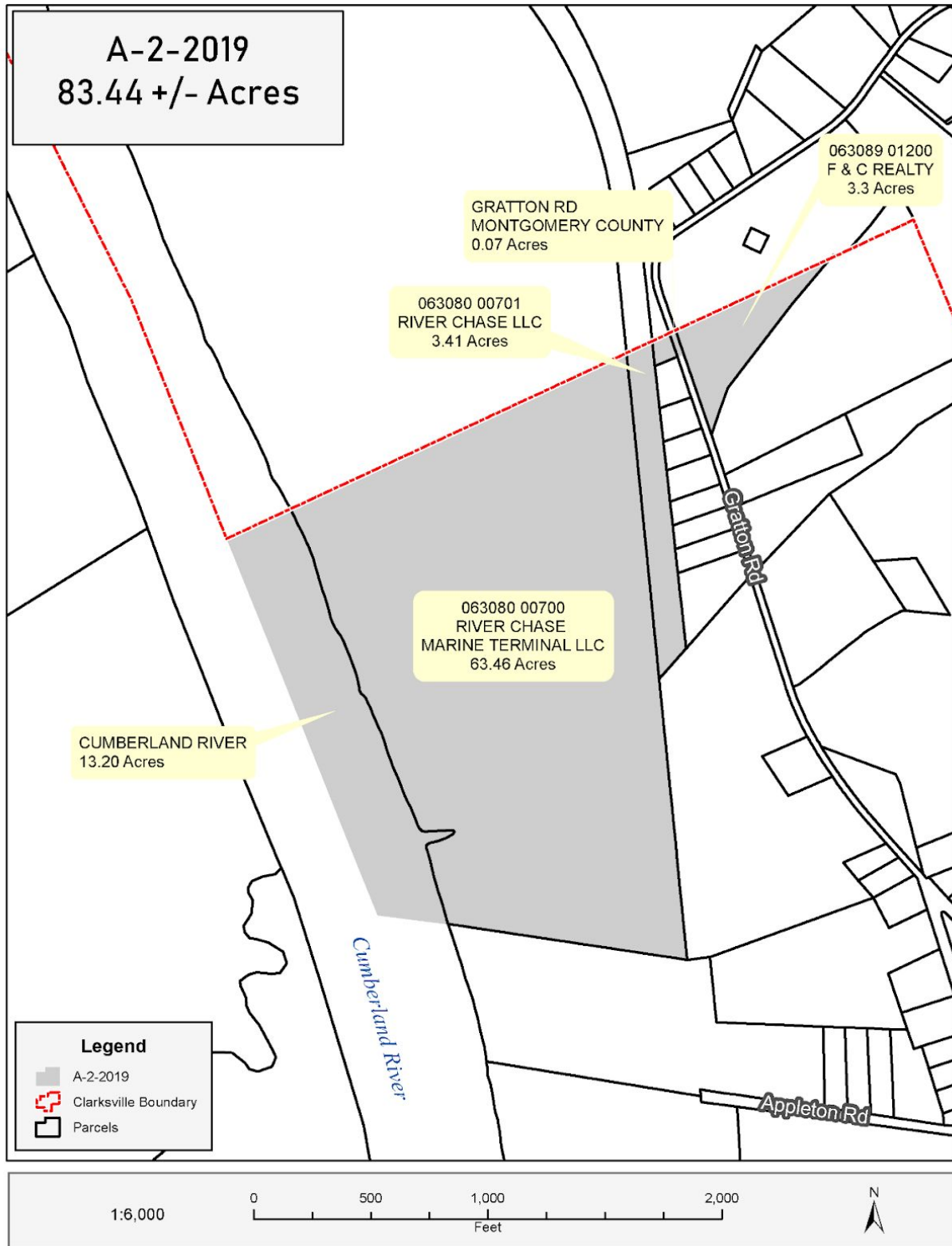
### **EXHIBIT A** **Tract**

Being a parcel of land in the 11<sup>th</sup> 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 Rossvie Road, said point of beginning being South 89 degrees 55 minutes 20 seconds East 777.17 feet from the intersection of Rossvie 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 Rossvie 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;

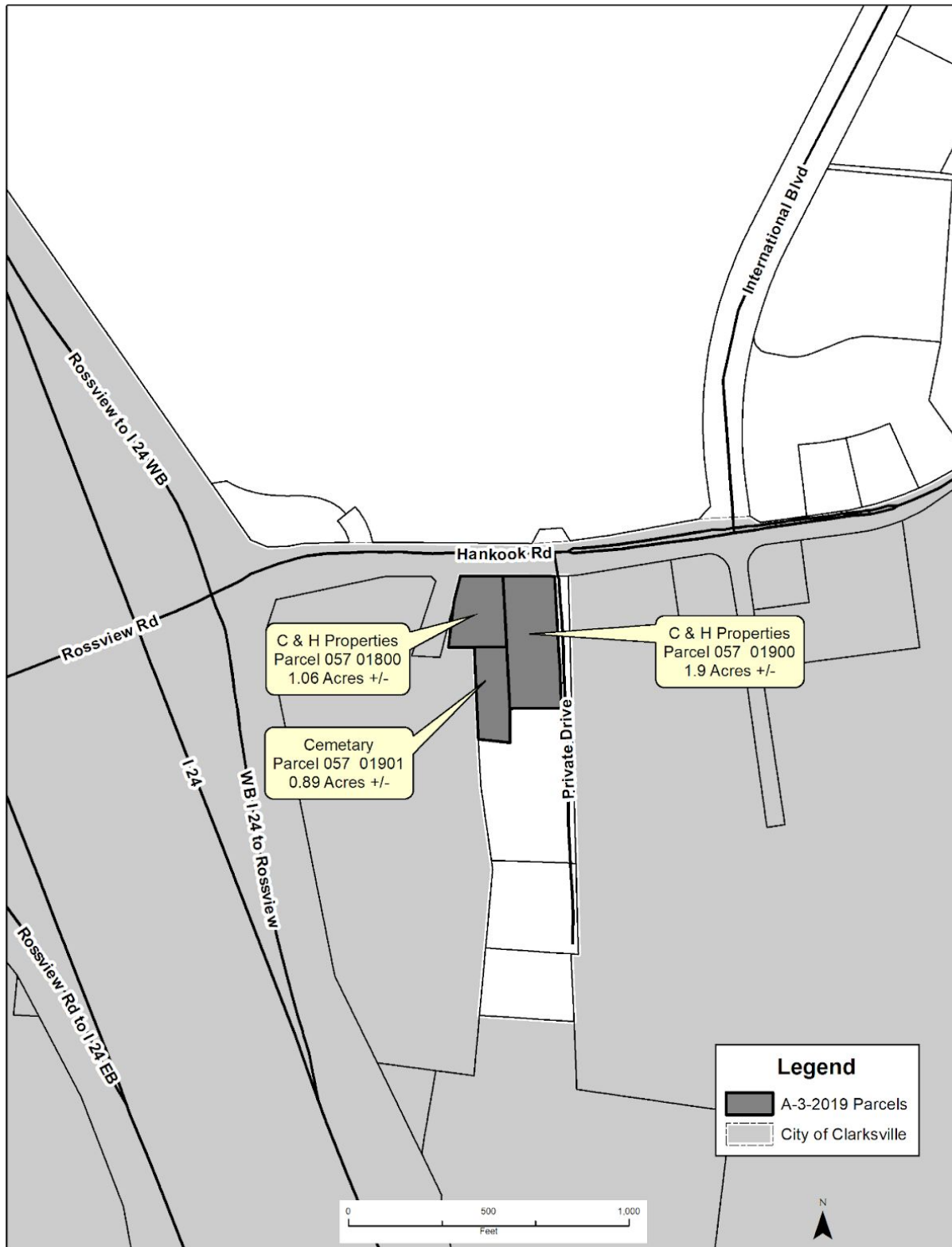
Thence, along John L Mitchell property recorded in V245 page 883 ROMCT in a northwestern direction approximately 328 feet to the C&H Properties property in ORBV 245 Page 883, ROMCT;

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 Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-20	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	Campus Plan - office expansion	A	07/01/18	\$ 7,000,000	\$ 2,500,000	\$ 9,500,000	\$ 197,500
2	Grid automation and system improvements	B	ongoing	3,000,000	4,500,000	7,500,000	187,500
3	Large Vehicle Purchases	B	01/00/00	0	1,700,000	1,700,000	170,000
4	New substation	A	07/01/21	0	6,000,000	6,000,000	181,818
5	Rebuild Ladd substation	B	07/01/22	0	6,000,000	6,000,000	181,818
6	0	BLANK	01/00/00	0	0	0	0
7	0	BLANK	01/00/00	0	0	0	0
8	0	BLANK	01/00/00	0	0	0	0
9	0	BLANK	01/00/00	0	0	0	0
10	0	BLANK	01/00/00	0	0	0	0
11	0	BLANK	01/00/00	0	0	0	0
12	0	BLANK	01/00/00	0	0	0	0
13	0	BLANK	01/00/00	0	0	0	0
14	0	BLANK	01/00/00	0	0	0	0
15	0	BLANK	01/00/00	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 CDE Lightband				\$ 10,000,000	\$ 20,700,000	\$ 30,700,000	\$ 918,636

**CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY**

**CDE Lightband**

**PROPOSED SUMMARY PROJECT DATA SHEET**

July 1, 2020 through June 30, 2025

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2021-2025
1	Campus Plan - office expansion	\$ 0	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	2,500,000
2	Grid automation and system improvements	0	4,500,000	0	0	0	0	4,500,000
3	Large Vehicle Purchases	0	0	0	1,700,000	0	0	1,700,000
4	New substation	0	6,000,000	0	0	0	0	6,000,000
5	Rebuild Ladd substation	0	6,000,000	0	0	0	0	6,000,000
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0
Total for CDE Lightband		\$ 0	\$ 19,000,000	\$ 0	\$ 1,700,000	\$ 0	\$ 0	\$ 20,700,000

**CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES**

**CDE Lightband**

**PROPOSED SUMMARY PROJECT DATA SHEET**

**July 1, 2020 through June 30, 2025**

Project Number	Project Description	Timing of Expenditures					Total Expenditures
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2021-2025
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	0	4,500,000
3	Large Vehicle Purchases	300,000	400,000	300,000	400,000	300,000	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



**CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES**

**CDE Lightband**

**PROPOSED SUMMARY PROJECT DATA SHEET**

July 1, 2020 through June 30, 2025

Project Number	Project Description	Operating Budget	Issue Debt	Funding Sources		User Charges	Other	Total Proposed Funding
1	Campus Plan - office expansion	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	2,500,000
2	Grid automation and system improvements	4,500,000	0	0	0	0	0	4,500,000
3	Large Vehicle Purchases	1,700,000	0	0	0	0	0	1,700,000
4	New substation	6,000,000	0	0	0	0	0	6,000,000
5	Rebuild Ladd substation	6,000,000	0	0	0	0	0	6,000,000
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0
Total for CDE Lightband		<u>\$ 20,700,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 20,700,000</u>

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
CDE Lightband  
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.	1	Government	City
Project's Priority	A	Department	CDE Lightband
General Description	Campus Plan - office expansion	Submitted by	David Johns
Estimated Start Date	07/01/18	Date Submitted	04/01/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

Office space expansion at Wilma Rudolph Blvd location

**2. Project's Justification and Value Added**

City growth and CDE operations growth

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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	\$	7,000,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended 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 Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30):**

Land	\$	0
Construction	\$	2,500,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	2,500,000

**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	5-Year Total
Land						\$ -
Construction	2,500,000					2,500,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500,000

**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
Operating Budget	\$ 2,500,000					\$ 2,500,000
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants						0
User Charges						0
Other						0
Total Financing	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

40  
\$197,500

**Long Term Financial Impact**

Minimal increase in maintenance and utilities

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
CDE Lightband  
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.	2	Government	City
Project's Priority	B	Department	CDE Lightband
General Description	Grid automation and system improvements	Submitted by	David Johns
Estimated Start Date	ongoing	Date Submitted	04/01/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Electric network upgrade**

**2. Project's Justification and Value Added**

**Growth in operations**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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	\$	3,000,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)			4,500,000
(c) Total Project Cost (a + b)		\$	7,500,000

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

Land	\$	0
Construction	\$	4,500,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	4,500,000

**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	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

**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	\$ 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

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

	40
	\$187,500

**Long Term Financial Impact**

**No additional network maintenance or operating costs.**

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
CDE Lightband  
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	City
Project's Priority	B	Department	CDE Lightband
General Description	Large Vehicle Purchases	Submitted by	David Johns
Estimated Start Date		Date Submitted	04/01/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

Large vehicle purchases; primarily bucket trucks.

**2. Project's Justification and Value Added**

Operations growth; fleet maintenance and growth

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

X	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
	Supports Youth Development
	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
	Enhances or reinforces Public Safety
	Supports/increases Citizen and Community Engagement
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	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)		1,700,000
(c) Total Project Cost (a + b)		\$ 1,700,000

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

Land	\$ 0
Construction	\$ 0
Renovation	\$ 0
Equipment	\$ 1,700,000
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 1,700,000

**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	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment	300,000	400,000	300,000	400,000	300,000	1,700,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 300,000	\$ 400,000	\$ 300,000	\$ 400,000	\$ 300,000	\$ 1,700,000

**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	\$ 300,000	\$ 400,000	\$ 300,000	\$ 400,000	\$ 300,000	\$ 1,700,000
Issue Debt (Bonds, Notes, or 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

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

a. If replacing an asset, what is the age of the that asset being replaced.	10
b. The estimated life of asset to be acquired.	10
c. Estimated change in annual operating cost, related to the new asset.	\$170,000

**Long Term Financial Impact**

Minimal increase in maintenance costs, as vehicles primarily replace older vehicles.

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
CDE Lightband  
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.	4	Government	City
Project's Priority	A	Department	CDE Lightband
General Description	New substation	Submitted by	David Johns
Estimated Start Date	07/01/21	Date Submitted	04/01/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**New substation; location not yet determined**

**2. Project's Justification and Value Added**

**Projected city and load growth**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		6,000,000
(c) Total Project Cost (a + b)		\$ 6,000,000

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

Land	\$ 0
Construction	\$ 6,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 6,000,000

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

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

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

	33
	\$181,818

**Long Term Financial Impact**

**Costs to maintain and run fit under current operating costs for the entire substation group.**

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
CDE Lightband  
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.	5	Government	City
Project's Priority	B	Department	CDE Lightband
General Description	Rebuild Ladd substation	Submitted by	David Johns
Estimated Start Date	07/01/22	Date Submitted	04/01/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

Rebuild Ladd substation

**2. Project's Justification and Value Added**

Load growth; replacement of existing substation.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		6,000,000
(c) Total Project Cost (a + b)		\$ 6,000,000

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

Land	\$ 0
Construction	\$ 6,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 6,000,000

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

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

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

a. If replacing an asset, what is the age of the that asset being replaced.	36
b. The estimated life of asset to be acquired.	33
c. Estimated change in annual operating cost, related to the new asset.	\$181,818

**Long Term Financial Impact**

As it replaces an existing, aged asset, maintenance and operating 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**

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-20	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	Bus Storage Building	A	06/01/20	\$ 21,412	\$ 673,734	\$ 695,146	\$ -
2	Transit Center Relocation	B	07/01/20	0	8,307,638	8,307,638	0
3	Transit Diesel Buses	B	08/01/23	0	3,000,000	3,000,000	0
4	Transit Technology	A	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	0	0	0	0
Total for Clarksville Transit System				\$ 21,412	\$ 12,881,372	\$ 12,902,784	\$ -

**CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY**

**Clarksville Transit System**

**PROPOSED SUMMARY PROJECT DATA SHEET**

**July 1, 2020 through June 30, 2025**

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2021-2025
1	Bus Storage Building	\$ -	\$ 673,734	\$ -	\$ -	\$ -	\$ -	\$ 673,734
2	Transit Center Relocation	655,000	6,000,125	0	0	0	1,652,513	8,307,638
3	Transit Diesel Buses	0	0	0	0	0	3,000,000	3,000,000
4	Transit Technology	0	0	0	900,000	0	0	900,000
5	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0
Total for Clarksville Transit System		\$ 655,000	\$ 6,673,859	\$ -	\$ 900,000	\$ -	\$ 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 Number	Project Description	Timing of Expenditures					Total Expenditures 2021-2025
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
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	0	0	0	0	0	0
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 Number	Project Description	Funding Sources					Total Proposed Funding
		<u>Operating Budget</u>	<u>Issue Debt</u>	<u>Grants</u>	<u>User Charges</u>	<u>Other</u>	
1	Bus Storage Building	\$ -	\$ -	\$ 606,361	\$ -	\$ 67,373	\$ 673,734
2	Transit Center Relocation	0	0	7,476,874	0	830,764	8,307,638
3	Transit Diesel Buses	0	0	2,700,000	0	300,000	3,000,000
4	Transit Technology	0	0	810,000	0	90,000	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	0	0	0	0	0	0
Total for Clarksville Transit System		\$ -	\$ -	\$ 11,593,235	\$ -	\$ 1,288,137	\$ 12,881,372

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Clarksville Transit System  
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.	1	Government	City
Project's Priority	A	Department	Clarksville Transit System
General Description	Bus Storage Building	Submitted by	Scott Graves
Estimated Start Date	06/01/20	Date Submitted	04/07/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**This project will build a 12 slot bus storage building at the current CTS admin/maint property located at 430 Boillin Lane.**

**2. Project's Justification and Value Added**

CTS does not have enough powered, covered parking for all buses.

Grants are already established for this project.

**NEEDS CITY MATCH AT LEAST 10% TOTAL COST OF PROJECT IS LISTED INCLUDING THE MATCH**

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

<input type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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	\$	21,412
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)			673,734
(c) Total Project Cost (a + b)		\$	695,146

**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	\$	673,734
Renovation	\$	-
Equipment	\$	-
Architectural/Engineering Drawings	\$	-
Other	\$	-
Total Project FY 2020 Through FY 2024	\$	673,734

**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	5-Year Total
Land						\$ -
Construction	673,734					673,734
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 673,734	\$ -	\$ -	\$ -	\$ -	\$ 673,734

**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						\$ -
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 SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

25

**Long Term Financial Impact**

**Requires no additional employees or equipment. Will create a better environment when for the buses when they are not in use. The new bus storage building will add costs overall in buidling and grounds expenses. There will be higher costs from the electicity and lighting that will be going to the building.**

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Clarksville Transit System  
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.	2	Government	City
Project's Priority	B	Department	Clarksville Transit System
General Description	Transit Center Relocation	Submitted by	Scott Graves
Estimated Start Date	07/01/20	Date Submitted	04/07/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Studies, environmental, purchase of land and construction of a new Transit Center.**

**2. Project's Justification and Value Added**

The current Transit Center has been outgrown.

**NEEDS CITY MATCH AT LEAST 10% TOTAL COST OF PROJECT IS LISTED INCLUDING THE MATCH**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		8,307,638
(c) Total Project Cost (a + b)		<u>\$ 8,307,638</u>

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

Land	\$ 655,000
Construction	\$ 6,000,125
Renovation	\$ -
Equipment	\$ -
Architectural/Engineering Drawings	\$ -
Other	\$ 1,652,513
Total Project FY 2020 Through FY 2024	<u>\$ 8,307,638</u>

**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	5-Year Total
Land	\$ 655,000					\$ 655,000
Construction				6,000,125		6,000,125
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other -	125,000	125,000	670,000	732,513		1,652,513
Total Project	<u>\$ 125,000</u>	<u>\$ 780,000</u>	<u>\$ 670,000</u>	<u>\$ 6,732,638</u>	<u>\$ -</u>	<u>\$ 8,307,638</u>

**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						\$ -
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants	112,500	702,000	603,000	6,059,374		7,476,874
User Charges						0
Other - City Match	12,500	78,000	67,000	673,264		830,764
Total Financing	<u>\$ 125,000</u>	<u>\$ 780,000</u>	<u>\$ 670,000</u>	<u>\$ 6,732,638</u>	<u>\$ -</u>	<u>\$ 8,307,638</u>

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

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

Project No.	3	Government	City
Project's Priority	B	Department	Clarksville Transit System
General Description	Transit Diesel Buses	Submitted by	Scott Graves
Estimated Start Date	08/01/23	Date Submitted	04/07/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Project will be to purchase six diesel buses to replace aging buses currently in use. The buses will be delivered, maintained, and held at the CTS maintenance/admin facility.**

**2. Project's Justification and Value Added**

**Replace 6 buses that have exceeded their useful life. In doing so, should save on maintenance costs of aging buses.  
NEEDS CITY MATCH AT LEAST 10% TOTAL COST OF PROJECT IS LISTED INCLUDING THE MATCH**

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

<input type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		3,000,000
(c) Total Project Cost (a + b)		\$ 3,000,000

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

Land	\$ -
Construction	\$ -
Renovation	\$ -
Equipment	\$ -
Architectural/Engineering Drawings	\$ -
Other	\$ 3,000,000
Total Project FY 2020 Through FY 2024	\$ 3,000,000

**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	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other				3,000,000		3,000,000
Total Project	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000

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

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

8

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**Long Term Financial Impact**

**There would be no requirement for additional equipment or employees for the buses. The new buses would be used to replace current buses that are out of their useful life. In doing so, there should be less maintenace costs.**

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Clarksville Transit System  
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.	4	Government	City
Project's Priority	A	Department	Clarksville Transit System
General Description	Transit Technology	Submitted by	Scott Graves
Estimated Start Date	06/01/20	Date Submitted	04/07/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Clarksville Transit System is looking to acquire new technology that would allow for improvements and increased ridership. The technology will include automatic passenger counters, AVLs, voice annunciators for each bus, an app for riders to track the vehicle location, and many other options. The software will create a more efficient manner for CTS to function.**

**2. Project's Justification and Value Added**

The project will create more efficient and accurate work. The new technology will create less of a need for manual route making for our Paratransit service, while also making the routes more efficient with less miles driven, and less time to take to make the trips. The reports the new technology produce will enable CTS to see where some inefficiencies may be taking place, and CTS will be able

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		900,000
(c) Total Project Cost (a + b)		\$ 900,000

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

Land	\$ -
Construction	\$ -
Renovation	\$ -
Equipment	\$ 900,000
Architectural/Engineering Drawings	\$ -
Other	\$ -
Total Project FY 2020 Through FY 2024	\$ 900,000

**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	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment	900,000					900,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000

**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						\$ -
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 EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

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**Long Term Financial Impact**

**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**

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

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2021-2025
1	New Administration Building	\$ 0	\$ 3,750,000	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 4,000,000
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 Number	Project Description	Timing of Expenditures					Total Expenditures
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2021-2025
1	New Administration Building	\$ 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 Number	Project Description	Funding Sources					Total Proposed Funding
		Operating Budget	Issue Debt	Grants	User Charges	Other	
1	New Administration Building	\$ 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	\$ 0	\$ 27,824,172

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Fire Department  
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.	1	Government	City
Project's Priority	A	Department	Clarksville Fire Rescue
General Description	New Administration Building	Submitted by	Deputy Chief Steve Batten
Estimated Start Date	07/01/20	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

Construct a two story building with a basement. The basement will be our training department, ground floor will be our Fire Prevention office, and the second floor will be our administration office. Location will be beside current fire prevention office which is 821 Franklin Street.

**2. Project's Justification and Value Added**

The current administration building houses admin personnel and training division personnel. The building has mold issues, rodent problems, holes in the floor, and no more space for expansion. The Deputy Chief has to be housed in a separate building do to a shortage of office space. Also, the Fire Prevention office is located in an old house that was built in the 60's and the Prevention division has outgrown this space.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)			4,000,000
(c) Total Project Cost (a + b)		\$	4,000,000

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

Land	\$	0
Construction	\$	3,750,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	250,000
Other		
Total Project FY 2020 Through FY 2024	\$	4,000,000

**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	5-Year Total
Land	\$ 0					\$ -
Construction		3,750,000				3,750,000
Renovation						-
Equipment						-
Architectural / Engineering						-
Drawings	200,000	50,000				250,000
Other						-
Total Project	\$ 200,000	\$ 3,800,000	\$ 0	\$ 0	\$ 0	\$ 4,000,000

**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						
Issue Debt (Bonds, Notes, or Capital Leases)	200,000	3,800,000				4,000,000
Grants						0
User Charges						0
Other						
Total Financing	\$ 200,000	\$ 3,800,000	\$ 0	\$ 0	\$ 0	\$ 4,000,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

25 years
50 years or more
None

**Long Term Financial Impact**

Utilities pricing should improve overall due to modern technology. Office equipment will be the only additional items needed. No new staff. With two aging buildings combined into one, it will improve HVAC, electrical, and plumbing. Projected to lower operation cost and maintenance.

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Fire Department  
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.	2	Government	City
Project's Priority	A	Department	Clarksville Fire Rescue
General Description	100' Aerial Platform Truck	Submitted by	Deputy Chief Steve Batten
Estimated Start Date	07/01/20	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

The current platform truck is 20 years old. According to NFPA 1901, The Standard for Automotive Fire Apparatus, is to replace a fire apparatus when it reaches the age of 20 years. This is our biggest 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**

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 safe 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 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 tallest buildings for rescue and fire extinguishment.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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 (a + b)		\$	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	\$	0
Construction	\$	0
Renovation	\$	0
Equipment	\$	1,500,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	1,500,000

**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	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment	1,500,000					1,500,000
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
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	1,500,000					1,500,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

20 years
20 years
None

**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.  
Decreased maintenance cost is projected.

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Fire Department  
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	City
Project's Priority	A	Department	Clarksville Fire Rescue
General Description	Station 10 Expansion	Submitted by	Deputy Chief Steve Batten
Estimated Start Date	07/01/20	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

Station 10 is located 1591 Needmore Rd. across from Clarksville Speedway. With the new addition, it will allow for the new Blue-way Rescue trailer to be put inside the building. It will sleep up to 9 personnel and will have a second bathroom to accommodate male/female personnel. There will be a gear room that is separate from any other room, with it's on required climate control. The kitchen will be expanded and a separate room for the workout equipment. The concrete work will expand the parking area for employees.

**2. Project's Justification and Value Added**

This station currently has 1 aerial fire truck and 1 rescue truck. It only has enough space for these apparatuses, will only sleep 5 personnel, and has only one bathroom with one shower. The fire gear is currently hanging on the walls where the fire trucks park, which causes exhaust fumes to accumulate on the gear, then absorb into the body causing cancer. Currently the parking is limited and not enough room for shift changes. Also, there is not enough room to place the Blue-way trailer inside the building.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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	\$ 125,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020)		250,000
(c) Total Project Cost (a + b)		\$ 375,000

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

Land	\$ 0
Construction	\$ 0
Renovation	\$ 250,000
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 250,000

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

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

N/A
25 + years
None

**Long Term Financial Impact**

The utilities will increase slightly for heating/cooling. In the years to come, things such as a new roof or the replacement of furniture would be only things to consider.

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Fire Department  
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.	4	Government	City
Project's Priority	A	Department	Clarksville Fire Rescue
General Description	Rescue Truck	Submitted by	Deputy Chief Batten
Estimated Start Date	07/01/20	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

New rescue truck will go to station 12 which is located at 2941 International Blvd. which is in the Industrial Park. This truck responds to medical calls, wrecks, structure fires, and any other emergency that may arise. This truck carries medical supplies, extrication equipment, forcible entry tools, and firefighting tools.

**2. Project's Justification and Value Added**

The current rescue truck at station 12 has over 100,000 miles. It is a 2008 GMC 5500. This rescue truck has many maintenance issues and soon will become unsafe to drive.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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, 2019)			350,000
(c) Total Project Cost (a + b)		\$	350,000

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

Land	\$	0
Construction	\$	0
Renovation	\$	0
Equipment	\$	350,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	350,000

**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	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment	350,000					350,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000

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

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	350,000					350,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

13 years
10-15 years
None

**Long Term Financial Impact**

Cost that will occur annually will be oil changes or other fluids. Semi-annually cost would be new tires. The price includes truck and equipment. Maintenance cost will decrease due to replacing 2008 truck with numerous issues and safety concerns.

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Fire Department  
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.	5	Government	City
Project's Priority	A	Department	Clarksville Fire Rescue
General Description	Training/Burn Building	Submitted by	Deputy Chief Steve Batten
Estimated Start Date	07/01/20	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

This training facility will be located on the station 1 complex at 802 Main St. We are going to purchase 6 conex's, which will be arranged in a configuration to accomodate several different types of training. It will be used for high/low angle training, trench training, confined space training, roof ventilation simulator, and as a burn building.

**2. Project's Justification and Value Added**

Our current burn building is over 15 years old. According to NFPA 1403, which is the Standard on Live Fire Training Evolutions, the current burn building is unsafe to conduct live fire training. The use of conex's allows for many types of technical training besides just having a burn building.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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, 2019)			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 F30):**

Land	\$	0
Construction	\$	50,000
Renovation	\$	0
Equipment	\$	150,000
Architectural/Engineering Drawings	\$	0
Other	\$	25,000
Total Project FY 2020 Through FY 2024	\$	225,000

**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	5-Year Total
Land	\$ 0					\$ -
Construction	50,000					50,000
Renovation						-
Equipment	150,000					150,000
Architectural / Engineering Drawings						-
Other	25,000					25,000
Total Project	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 225,000

**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)	225,000					225,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 225,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

15 + years

20 years

None

**Long Term Financial Impact**

There will be no cost once the training facility is built. We will save money because we can't certify our trainee firefighters in our outdated building. We have to pay for them to certify off site at Nashville, TFACA, Fort Campbell, or wherever we can find an opening.

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Fire Department  
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.	6	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	New Station 6	Submitted by	Deputy Chief Steve Batten
Estimated Start Date	07/01/21	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

Station 6 is located in our District 2 area. The new location for a new building is to be determined. There are two possibilities, one is the land across the street from the current station which is at 8 Ashbury Rd. The second option is the Montgomery County School system will donate a piece of property on Cunningham Ln. next door to the Clarksville Police Departments precinct. This new station would be big enough to house an Engine company, Aerial Company, rescue truck, heavy rescue truck, and District Chief vehicle. It would also be able to house up to 20 personnel and have a training center included in

**2. Project's Justification and Value Added**

This station was built in 1968 and has 2 different additions since then. The station will only sleep 6 personnel. The department has broken the city into 3 districts. We would like each district to be self-sufficient. To do this, we need a bigger station that will house more personnel and more equipment. This station will support 3 other stations in its district. The current station has deteriorated and needs some major upgrades. One example would be supply line for the natural gas needs to be completely replaced, which will cost several thousands of dollars. The roof needs replacing, kitchen remodeled, and a bathroom

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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, 2019)			4,200,000
(c) Total Project Cost (a + b)		\$	4,200,000

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

Land	\$	1,000,000
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 Fiscal 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	\$ 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						-
Total Project	\$ 1,000,000	\$ 175,000	\$ 3,025,000	\$ 0	\$ 0	\$ 4,200,000

**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)	1,000,000	175,000	3,025,000			4,200,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 1,000,000	\$ 175,000	\$ 3,025,000	\$ 0	\$ 0	\$ 4,200,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

52 years old

50 years

None

**Long Term Financial Impact**

The utilities will be efficient and should be more cost effective. However, a slightly increased operational cost will be a result of district superstition to house personnel, equipment, and district training room.



**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Fire Department  
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.	7	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	75' Aerial Fire Truck	Submitted by	Deputy Chief Steve Batten
Estimated Start Date	07/01/21	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

75' Aerial Fire Truck will be located at Station 7 which is at 425 Tiny Town Rd. The truck is designed to respond to medical, wreck, fires, or any other emergency in their area. It will be able to reach the height of any building in its jurisdiction.

**2. Project's Justification and Value Added**

This aerial fire truck will replace a 2006 Ferrara 75' Aerial. The current truck has over 100,000 miles and will become a reserve aerial in our fleet.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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, 2019)			800,000
(c) Total Project Cost (a + b)		\$	800,000

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

Land	\$	0
Construction	\$	0
Renovation	\$	0
Equipment	\$	800,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	800,000

**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	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 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)		800,000				800,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 800,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

14 Years
15-20 Years
None

**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. This will reduce maintenance cost due to replacing a 2006 Aerial fire truck.

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Fire Department  
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.	8	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	Heavy Rescue Truck	Submitted by	Deputy Chief Steve Batten
Estimated Start Date	07/01/21	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

The Heavy Rescue Truck would be located at Station 6, which currently is located at 8 Ashbury Rd. This truck will be bigger than our regular rescue trucks. It is designed for our Technical Rescue Team. The equipment will include confined space, high/low angle gear, hazmat, swift water, and heavy rescue tools.

**2. Project's Justification and Value Added**

Now that we have our city divided into 3 districts, our goal is to have a heavy rescue truck in each division. The Technical Rescue Team on this truck will respond to all structure fires (which adds more personnel to the scene), respond to any vehicle wreck where extrication is needed (to back up the initial rescue truck), and any technical rescue call that happens in District 2. Having a Technical Rescue Team in District 2 will allow for a faster response during any emergency requiring specialized rescue.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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, 2019)		1,000,000
(c) Total Project Cost (a + b)		\$ 1,000,000

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

Land	\$ 0
Construction	\$ 0
Renovation	\$ 0
Equipment	\$ 1,000,000
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 1,000,000

**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	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment		1,000,000				1,000,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 1,000,000

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

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

N/A
20 Years
\$250,000

**Long Term Financial Impact**

Annual maintenance cost would include the changing of fluids. Semi-annually cost would be new tires. To staff the Heavy rescue truck would include 4 personnel. With a cost of about \$250,000 with benefits. This price includes truck and equipment.

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Fire Department  
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.	9	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	Station 9 expansion for District 3	Submitted by	Deputy Chief Steve Batten
Estimated Start Date	07/01/22	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

Station 9 is located in our District 3 at 259 Ted Crozier Sr. Blvd. This addition to the current station will allow for more personnel to be placed in this district, more emergency vehicles, and a training facility.

**2. Project's Justification and Value Added**

Currently, this station will only sleep 5 personnel. Built in 2003, we have outgrown this station. With the expansion, this station will be the hub for District 3. There will be a training room where the other stations in this district will come for training. A heavy rescue truck for technical rescues will be placed at this station to cover District 3's area along with more personnel to cover District 3.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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, 2019)			2,080,000
(c) Total Project Cost (a + b)		\$	2,080,000

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

Land	\$	1,000,000
Construction	\$	1,000,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	80,000
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	2,080,000

**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	5-Year Total
Land			\$ 1,000,000			\$ 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	\$ 0	\$ 1,060,000	\$ 1,020,000	\$ 0	\$ 2,080,000

**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)			1,060,000	1,020,000		2,080,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 1,060,000	\$ 1,020,000	\$ 0	\$ 2,080,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

N/A
50 + Years
N/A

**Long Term Financial Impact**

With the addition, the utilities will be slightly higher. There will be more fire trucks and personnel added to this station after it is complete. This is due to being a district hub for personnel, equipment, and training room.

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Fire Department  
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.	10	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	Rescue Truck	Submitted by	Deputy Chief Batten
Estimated Start Date	07/01/22	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

New rescue truck will go to station 10 which is located at 1591 Needmore Rd. This truck responds to medical calls, wrecks, structure fires, and any other emergency that may arise. This truck carries medical supplies, extrication equipment, forcible entry tools, and firefighting tools.

**2. Project's Justification and Value Added**

The current truck at station 10 is a 2012 Ram 5500. It currently has 100,000 miles.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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, 2019)			400,000
(c) Total Project Cost (a + b)		\$	400,000

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

Land	\$	0
Construction	\$	0
Renovation	\$	0
Equipment	\$	400,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	400,000

**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	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment			400,000			400,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 400,000

**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)			400,000			400,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 400,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

8 Years
10-15 Years
None

**Long Term Financial Impact**

Cost that will occur annually will be oil changes or other fluids. Semi-annually cost would be new tires. The price includes truck and equipment. This will reduce maintenance cost due to replacing 2012 rescue truck.

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Fire Department  
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.	11	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	Rescue Truck	Submitted by	Deputy Chief Steve Batten
Estimated Start Date	07/01/22	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**New Rescue truck will go to station 3 which is at 112 Maxwell Dr. This truck responds to medical calls, wrecks, structure fires, and any other emergency that may arise. This truck carries medical supplies, extrication equipment, forcible entry tools, and firefighting tools.**

**2. Project's Justification and Value Added**

**The current truck at station 3 is a 2014 Ford F550. As of March 2020, it has 70,000 miles, by 2022, it will have over 100,000.**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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, 2019)			400,000
(c) Total Project Cost (a + b)		\$	400,000

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

Land	\$	0
Construction	\$	0
Renovation	\$	0
Equipment	\$	400,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	400,000

**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	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment			400,000			400,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 400,000

**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)			400,000			400,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 400,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

6 Years
10-15 Years
None

**Long Term Financial Impact**

**Cost that will occur annually will be oil changes or other fluids. Semi-annually cost would be new tires. The price includes truck and equipment. This will reduce maintenance cost due to replacing a 2014 rescue truck.**

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Fire Department  
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.	12	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	Rescue Truck	Submitted by	Deputy Chief Steve Batten
Estimated Start Date	07/01/22	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**New Rescue truck will go to station 9 which is located at 259 Ted Crozier Sr. Blvd. This truck responds to medical calls, wrecks, structure fires, and any other emergency that may arise. This truck carries medical supplies, extrication equipment, forcible entry tools, and firefighting tools.**

**2. Project's Justification and Value Added**

**The current truck at station 9 is a 2015 Ford F550. As of March 2020, it has 50,000 miles, by 2022, it will have over 100,000.**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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, 2019)			400,000
(c) Total Project Cost (a + b)		\$	400,000

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

Land	\$	0
Construction	\$	0
Renovation	\$	0
Equipment	\$	400,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	400,000

**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	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment			400,000			400,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 400,000

**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)			400,000			400,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 400,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

5 Years
10-15 Years
None

**Long Term Financial Impact**

**Cost that will occur annually will be oil changes or other fluids. Semi-annually cost would be new tires. The price includes truck and equipment. This will reduce maintenance cost due to replacing a 2015 rescue truck.**

**CAPITAL IMPROVEMENTS PROGRAM  
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Fire Department  
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.	13	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	75' Aerial Fire Truck	Submitted by	Deputy Chief Steve Batten
Estimated Start Date	07/01/23	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

75' Aerial Fire Truck will be located at Station 3 which is located at Maxwell Rd. The truck is designed to respond to medical, wreck, fires, or any other emergency in their area. It will be able to reach the height of any building in its jurisdiction.

**2. Project's Justification and Value Added**

This Aerial fire truck will replace a 2011 Ferrara 57' aerial. The current truck has 49,000 miles and by 2023 it will be close to 100,000 and 12 years old.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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, 2019)			800,000
(c) Total Project Cost (a + b)		\$	800,000

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

Land	\$	0
Construction	\$	0
Renovation	\$	0
Equipment	\$	800,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	800,000

**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	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment			800,000			800,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 800,000	\$ 0	\$ 0	\$ 800,000

**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)			800,000			800,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 800,000	\$ 0	\$ 0	\$ 800,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

9 Years

15-20 Years

None

**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. This will reduce maintenance cost due to replacing a 2011 Aerial fire truck.

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

Project No.	14	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	Heavy Rescue Truck	Submitted by	Deputy Chief Steve Batten
Estimated Start Date	07/01/23	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

The Heavy Rescue Truck would be located at Station 9, which currently is located at 259 Ted Crozier Sr. Blvd. This truck will be bigger than our regular rescue trucks. It is designed for our Technical Rescue Team. The equipment will include confined space, high/low angle gear, hazmat, swift water, and heavy rescue tools.

**2. Project's Justification and Value Added**

Now that we have our city divided into 3 districts, our goal is to have a heavy rescue truck in each division. The Technical Rescue Team on this truck will respond to all structure fires (which adds more personnel to the scene), respond to any vehicle wreck where extrication is needed (to back up the initial rescue truck), and any technical rescue call that happens in District 3. Having a Technical Rescue Team in District 3 will allow for a faster response during any emergency requiring specialized rescue.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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, 2019)			1,000,000
(c) Total Project Cost (a + b)		\$	1,000,000

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

Land	\$	0
Construction	\$	0
Renovation	\$	0
Equipment	\$	1,000,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	1,000,000

**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	5-Year Total
Land						\$ -
Construction						-
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 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)				1,000,000		1,000,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

N/A
20 Years
\$250,000

**Long Term Financial Impact**

Annual maintenance cost would include the changing of fluids. Semi-annually cost would be new tires. To staff the Heavy rescue truck would include 4 personnel. With a cost of about \$250,000 with benefits. This price includes truck and equipment.



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

Project No.	15	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	New Station 2	Submitted by	Deputy Chief Steve Batten
Estimated Start Date	07/01/23	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

Station 2 is located in District 3 area which is at Fire Station Rd. The new location would be across the street (if able to purchase said land or have it donated). This station would be replacing a station that was built in the 60's. This station will accommodate up to 12 personnel and have enough room to house 4 large apparatuses (for future use). EMS is currently sharing this building with us and will be interested in jointly building with us again.

**2. Project's Justification and Value Added**

This station was built in the 60's and originally was someone's house. It then converted to some type of shop and then to a fire station. The building has only space for 4 personnel (fire dept.) and 2 personnel (EMS). Also, the building will only hold 1 fire truck and 1 medic unit. This station is located in an area that is currently growing with businesses and housing. The Montgomery County EMS is interested in a joint construction with us.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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, 2019)			4,200,000
(c) Total Project Cost (a + b)		\$	4,200,000

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

Land	\$	1,000,000
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 Fiscal 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			\$ 1,000,000			\$ 1,000,000
Construction					3,000,000	3,000,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings				150,000	50,000	200,000
Other						-
Total Project	\$ 0	\$ 0	\$ 1,000,000	\$ 150,000	\$ 3,050,000	\$ 4,200,000

**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)			1,000,000	150,000	3,050,000	4,200,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 1,000,000	\$ 150,000	\$ 3,050,000	\$ 4,200,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

Over 60 Years
50 Years
None

**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.

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

Project No.	16	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	New Engine Fire Truck	Submitted by	Deputy Chief Steve Batten
Estimated Start Date	07/01/24	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

This fire truck would be an Engine Company that would carry a minimal of 4 firefighters. It would be located at a station that needs their current engine replaced due to mileage or age.

**2. Project's Justification and Value Added**

This engine would be part of our replacement program to keep our fleet up-to-date.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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, 2019)			700,000
(c) Total Project Cost (a + b)		\$	700,000

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

Land	\$	0
Construction	\$	0
Renovation	\$	0
Equipment	\$	700,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	700,000

**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	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment					700,000	700,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 700,000	\$ 700,000

**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)					700,000	700,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 700,000	\$ 700,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

6 Years

20 Years

None

**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.

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

Project No.	17	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	Rescue Truck	Submitted by	Deputy Chief Steve Batten
Estimated Start Date	07/01/24	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

New Rescue truck will go to Station 6 which is currently at 8 Ashbury Rd. This truck responds to medical calls, wrecks, structure fires, and any other emergency that may arise. This truck carries medical supplies, extrication equipment, forcible entry tools, and firefighting tools.

**2. Project's Justification and Value Added**

The current rescue truck is the busiest rescue truck in the city. Currently this truck is a 2017 Ford F650 and has 50,000 miles on it. By the time 2024 gets here, it will be over 100,000 miles and need replacing.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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, 2019)			350,000
(c) Total Project Cost (a + b)		\$	350,000

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

Land	\$	0
Construction	\$	0
Renovation	\$	0
Equipment	\$	350,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	350,000

**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	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment					350,000	350,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000	\$ 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)					350,000	350,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000	\$ 350,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

4 Years
10-15 Years
None

**Long Term Financial Impact**

Cost that will occur annually will be oil changes or other fluids. Semi-annually cost would be new tires. The price includes truck and equipment. This will reduce maintenance cost due to replacing a 2017 rescue truck.

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

Project No.	18	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	New Station 8	Submitted by	Deputy Chief Steve Batten
Estimated Start Date	07/01/24	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

This new station would be located in close proximity to the current station 8 which is located at 190 E. Old Trenton Rd. This station would be replacing a station that was built around 1970. This station will accommodate up to 12 personnel and have enough room to house 4 large apparatuses (for future use). This new building could also have the probability of co-existing with Montgomery County EMS.

The current station was one of the original volunteer stations for Montgomery County. It was used before St. B was ever developed. Currently it will only hold 4 personnel and has one engine company. The Montgomery County EMS has expressed interest in a joint construction with us.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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, 2019)			4,200,000
(c) Total Project Cost (a + b)		\$	4,200,000

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

Land	\$	1,000,000
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 Fiscal 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					\$ 1,000,000	\$ 1,000,000
Construction					3,000,000	3,000,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings					200,000	200,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,200,000	\$ 4,200,000

**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)					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

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

50 Years +

50 Years

None

**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.

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

Project No.	19	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	Exhaust System for 12 stations	Submitted by	Deputy Chief Steve Batten
Estimated Start Date	07/16/23	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

This is a built in exhaust system installed in all 12 fire stations. This system hooks up to each fire trucks exhaust system and keeps the exhaust from dispersing into the stations. It is manufactured by Air Technology Solutions.

**2. Project's Justification and Value Added**

Currently all 20 fire trucks that respond in and out of our stations. When the fire trucks are pulling out or backing in, they are putting out exhaust from the combustion of the diesel engine. This combustion is building up on our walls, seeping into our living quarters, and getting on our gear. These carcinogens are being absorbed by our firefighters and can lead to future cancer problems. Cancer is now the number one killer for firefighters. This will reduce our chances of getting our employees sick.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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, 2019)			204,249
(c) Total Project Cost (a + b)		\$	204,249

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

Land	\$	0
Construction	\$	0
Renovation	\$	204,249
Equipment	\$	0
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	204,249

**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	5-Year Total
Land						\$ -
Construction						-
Renovation				204,249		204,249
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 204,249	\$ 0	\$ 204,249

**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)				204,249		204,249
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 204,249	\$ 0	\$ 204,249

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

N/A
5-10 Years
N/A

**Long Term Financial Impact**

This item will increase the electric bill by a small amount. Also, there will filters that will have to be replaced from time to time.

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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.	20	Government	City
Project's Priority	A	Department	Clarksville Fire Rescue
General Description	New Maintenance Garage	Submitted by	Deputy Chief Steve Batten
Estimated Start Date	07/16/20	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

This building will be a 3 bay facility with office space and storage. It will be located at the main fire station campus. It will have drive through capabilities, it will have space for expanding roles, and capabilities to reduce outsourcing created by our limited space and safety issues.

**2. Project's Justification and Value Added**

This building will be replacing a used Quonset hut purchased from Fort Campbell in 1954 and first used as fire station #2. It was later converted to a one bay maintenance building and has grown to have a host of safety issues. This adds value to the city and citizens by supporting the readiness of CFR by allowing the maintenance division to conduct multiple repairs using multiple drive through bays. It will be safer and allow the maintenance division to grow, to address the needs of modern day fleet that weren't relative at the time this station was designed in 1954. It will also allow us to address numerous safety issues that

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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	\$ 888,077
(b) Project Cost (amount remaining 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

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

Land	\$ 0
Construction	\$ 764,923
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 764,923

**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	5-Year Total
Land						\$ -
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 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)	764,923					764,923
Grants						0
User Charges						0
Other						0
Total Financing	\$ 764,923	\$ 0	\$ 0	\$ 0	\$ 0	\$ 764,923

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

66 Years Old
50 Years
None

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

While this building is larger, its age and outdated structure leads us to believe that modern utilities and efficiency would result in cheaper or equal operating cost. One (1) secretary would be added for data tracking purposes, vendor support, and other scheduling/reporting needs.

**CAPITAL IMPROVEMENTS PROGRAM**  
**Garage**  
**PROPOSED SUMMARY PROJECT DATA SHEET**  
**July 1, 2020 through June 30, 2025**

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-20	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	City Garage Expansion	C	07/01/20	\$ 285,235	\$ 1,520,000	\$ 1,805,235	\$ 325,000
2	Satellite Refuel Facility (St. B)	C	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**

**Garage**

**PROPOSED SUMMARY PROJECT DATA SHEET**

July 1, 2020 through June 30, 2025

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total 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 for		\$ 50,000	\$ 1,585,000	\$ 0	\$ 210,000	\$ 100,000	\$ 50,000	\$ 1,995,000

426



Project Number	Project Description
1	City Garage Expansion
2	Satellite Refuel Facility (St. B)
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	

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES							
Garage							
PROPOSED SUMMARY PROJECT DATA SHEET							
July 1, 2020 through June 30, 2025							
		Timing of Expenditures					Total Expenditures
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2021-2025
\$		75,000	\$ 1,445,000	\$ 0	\$ 0	\$ 0	\$ 1,520,000
		25,000	450,000	0	0	0	475,000
		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
426		\$ 100,000	\$ 1,895,000	\$ 0	\$ 0	\$ 0	\$ 1,995,000

**CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES**

**Garage**

**PROPOSED SUMMARY PROJECT DATA SHEET**

July 1, 2020 through June 30, 2025

Project Number	Project Description	Operating Budget	Issue Debt	Funding Sources Grants	User Charges	Other	Total Proposed Funding
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	\$ 1,995,000	\$ 0	\$ 0	\$ 0	\$ 1,995,000

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

Garage  
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.	1	Government	City
Project's Priority	C	Department	426
General Description	City Garage Expansion	Submitted by	Randy Reese
Estimated Start Date	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)**

<b>X</b>	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
<b>X</b>	Enhances or reinforces Public Safety
	Supports/increases Citizen and Community Engagement
<b>X</b>	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
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)		1,520,000
(c) Total Project Cost (a + b)		\$ 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):**

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	\$ 1,520,000

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

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>5-Year Total</u>
Land						\$ -
Construction		1,250,000				1,250,000
Renovation						-
Equipment		145,000				145,000
Architectural / Engineering Drawings						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):**

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>5-Year Total</u>
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						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.	n/a
b. The estimated life of asset to be acquired.	50
c. Estimated change in annual operating cost, related to the new asset.	\$325,000

**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 discrepancy will continue to grow if the additional**

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

Garage  
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.	2	Government	City
Project's Priority	C	Department	426
General Description	Satellite Refuel Facility (St. B)	Submitted by	Randy Reese
Estimated Start Date	07/14/05	Date Submitted	03/31/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

The proposed facility will mimic the primary refuel station currently located on the City Garage Facility. This will allow fleet vehicles deployed on the North side of town the ability to refuel without the added mileage and travel time.

**2. Project's Justification and Value Added**

This will allow fleet vehicles, deployed on the North side of town, the ability to refuel without added mileage and travel time. This facility would also decrease use of off site refueling, cutting costs.

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

<b>X</b>	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
<b>X</b>	Enhances or reinforces Public Safety
	Supports/increases Citizen and Community Engagement
<b>X</b>	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, 2019)		475,000
(c) Total Project Cost (a + b)		\$ 475,000

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

Land	\$ 50,000
Construction	\$ 335,000
Renovation	\$ 0
Equipment	\$ 65,000
Architectural/Engineering Drawings	\$ 25,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 475,000

**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	5-Year Total
Land	\$ 50,000					\$ 50,000
Construction		335,000				335,000
Renovation						-
Equipment		65,000				65,000
Architectural / Engineering Drawings	25,000					25,000
Other						-
Total Project	\$ 25,000	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 475,000

**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)	25,000	450,000				475,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 25,000	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 475,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

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

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-20	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	Second water plant & related infrastructure	A	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
Total for 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 Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2021-2025
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	\$ 49,523,000	\$ 0	\$ 0	\$ 1,111,000	\$ 0	\$ 50,634,000

Project Number	Project Description
1	Second water plant & related infrastructure
2	0
3	0
4	0
5	0
6	0
7	0
8	0
9	0
10	0
11	0
12	0
13	0
14	0
15	0
16	0
17	0
18	0
19	0
20	0
21	0
99	0
100	0
Total for Clarksville Gas & Water	

CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES							
Clarksville Gas & Water							
PROPOSED SUMMARY PROJECT DATA SHEET							
July 1, 2020 through June 30, 2025							
		Timing of Expenditures					Total Expenditures
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2021-2025
		\$ 0	\$ 0	\$ 11,523,000	\$ 38,111,000	\$ 1,000,000	\$ 50,634,000
		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	\$ 11,523,000	\$ 38,111,000	\$ 1,000,000	\$ 50,634,000

**CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES**

**Clarksville Gas & Water**

**PROPOSED SUMMARY PROJECT DATA SHEET**

July 1, 2020 through June 30, 2025

Project Number	Project Description	Operating Budget	Issue Debt	Funding Sources			Other	Total Proposed Funding
				Grants	User Charges			
1	Second water plant & related infrastructure	\$ 0	\$ 50,634,000	\$ 0	\$ 0	\$ 0	\$ 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	\$ 50,634,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,634,000



**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Clarksville Gas & Water  
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.	1	Government	City
Project's Priority	A	Department	Clarksville Gas & Water
General Description	Second water plant & related infrastructure	Submitted by	Fred Klein
Estimated Start Date	07/01/18	Date Submitted	01/00/00
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Design and build a 36 MGD water treatment plant with initial operating capacity of 12 MGD utilizing membrane filtration technology on Barge Point Road. The system will also require increasing capacity of some water transmission lines and adding tanks**

**2. Project's Justification and Value Added**

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

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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	\$ 80,077,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2020)		50,634,000
(c) Total Project Cost (a + b)		\$ 130,711,000

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

Land	\$ 0
Construction	\$ 49,523,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 1,111,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 50,634,000

**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	5-Year Total
Land						\$ -
Construction			11,523,000	37,500,000	500,000	49,523,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings				611,000	500,000	1,111,000
Other						-
Total Project	\$ 0	\$ 0	\$ 11,523,000	\$ 38,111,000	\$ 1,000,000	\$ 50,634,000

**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)			11,523,000	38,111,000	1,000,000	50,634,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 11,523,000	\$ 38,111,000	\$ 1,000,000	\$ 50,634,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

40
\$3,750,000

**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**

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-20	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	City-wide Wifi - McGregor Park	C	08/01/20	\$ 0	\$ 200,000	\$ 200,000	\$ 70,000
2	City-wide WiFi - Downtown	C	11/01/20	0	175,000	175,000	70,000
3	City-wide WiFi - Heritage Park	C	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	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2021-2025
1	City-wide Wifi - McGregor Park	\$ 0	\$ 0	\$ 0	200,000	\$ 0	\$ 0	200,000
2	City-wide WiFi - Downtown	0	0	0	175,000	0	0	175,000
3	City-wide WiFi - Heritage Park	0	0	0	350,000	0	0	350,000
4	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0
99	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0
Total for Information Technology		\$ 0	\$ 0	\$ 0	725,000	\$ 0	\$ 0	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	Timing of Expenditures					Total Expenditures	
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2021-2025	
1	City-wide Wifi - McGregor Park	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	
2	City-wide WiFi - Downtown	175,000	0	0	0	0	175,000	
3	City-wide WiFi - Heritage Park	350,000	0	0	0	0	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		\$ 725,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 725,000	

**CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES**

**Information Technology**

**PROPOSED SUMMARY PROJECT DATA SHEET**

July 1, 2020 through June 30, 2025

Project Number	Project Description	Funding Sources					Total Proposed Funding
		Operating Budget	Issue Debt	Grants	User Charges	Other	
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

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Information Technology  
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.	1	Government	City
Project's Priority	C	Department	Information Technology
General Description	City-wide Wifi - McGregor Park	Submitted by	Amie Wilson
Estimated Start Date	08/01/20	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Adding free WiFi access for citizens and visitors at McGregor Park. The project has already been tested using a proof of concept in McGregor Park.**

**2. Project's Justification and Value Added**

**The City-wide WiFi proof of concept was implemented at the Mayor's request. Free city-wide WiFi will keep citizens and visitors connected as they move around the area. Citizens and visitors can search for shopping, restaurants and other businesses to see what is located near them. The wifi login page can be customized to direct them to websites such as the City's website for services, parks, and more.**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input type="checkbox"/>	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, 2019)			200,000
(c) Total Project Cost (a + b)		\$	200,000

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

Land	\$	0
Construction	\$	0
Renovation	\$	0
Equipment	\$	200,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	200,000

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

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>5-Year Total</u>
Land						\$ -
Construction						-
Renovation						-
Equipment	200,000					200,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

**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-Year Total</u>
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants	0					0
User Charges						0
Other	200,000					200,000
Total Financing	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

**Annual repair and maintenance costs are estimated to be about \$10,000 annually. 1-2 new positions will be necessary to keep the equipment maintained. Fiber will cost about \$3,600 per year.**

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Information Technology  
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.	2	Government	City
Project's Priority	C	Department	Information Technology
General Description	City-wide WiFi - Downtown	Submitted by	Amie Wilson
Estimated Start Date	11/01/20	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Adding free WiFi access for citizens and visitors in downtown Clarksville.**

**2. Project's Justification and Value Added**

**Free city-wide WiFi will keep citizens and visitors connected as they move around the area. Citizens and visitors can search for shopping, restaurants and other businesses to see what is located near them. The wifi login page can be customized to direct them to websites such as the City's website for services, parks, and more.**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input type="checkbox"/>	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)		175,000
(c) Total Project Cost (a + b)		\$ 175,000

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

Land	\$ 0
Construction	\$ 0
Renovation	\$ 0
Equipment	\$ 175,000
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 175,000

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

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

	2020-2021	2021-2022	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	175,000					175,000
Total Financing	\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

**Annual repair and maintenance costs are estimated to be about \$10,000 annually. 1-2 new positions will be necessary to keep the equipment maintained. Fiber will cost about \$3,600 per year.**

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Information Technology  
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	City
Project's Priority	C	Department	Information Technology
General Description	City-wide WiFi - Heritage Park	Submitted by	Amie Wilson
Estimated Start Date	02/01/21	Date Submitted	04/08/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Adding free WiFi access for citizens and visitors at Heritage Park**

**2. Project's Justification and Value Added**

**Free city-wide WiFi will keep citizens and visitors connected as they move around the area. Citizens and visitors can search for shopping, restaurants and other businesses to see what is located near them. The wifi login page can be customized to direct them to websites such as the City's website for services, parks, and more.**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input type="checkbox"/>	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)		350,000
(c) Total Project Cost (a + b)		\$ 350,000

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

Land	\$	0
Construction	\$	0
Renovation	\$	0
Equipment	\$	350,000
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	350,000

**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	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment	350,000					350,000
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000

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

	2020-2021	2021-2022	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	350,000					350,000
Total Financing	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

8 years

\$70,000

**Long Term Financial Impact**

**Annual repair and maintenance costs are estimated to be about \$10,000 annually. 1-2 new positions will be necessary to keep the equipment maintained. Fiber will cost about \$3,600 per year.**



**CAPITAL IMPROVEMENTS PROGRAM**  
**Municipal Properties**  
**PROPOSED SUMMARY PROJECT DATA SHEET**  
**July 1, 2020 through June 30, 2025**

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-20	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	Regional Theatre f/k/a CPAC	C	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**

July 1, 2020 through June 30, 2025

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2021-2025
1	Regional Theatre f/k/a CPAC	\$ 0	\$ 28,215,000	\$ 0	\$ 0	\$ 2,270,000	\$ 7,620,000	\$ 38,105,000
0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0
Total for Municipal Properties		\$ 0	\$ 28,215,000	\$ 0	\$ 0	\$ 2,270,000	\$ 7,620,000	\$ 38,105,000

**CAPITAL IMPROVEMENTS PROGRAM - TIMELINE FOR EXPENDITURES**

**Municipal Properties**

**PROPOSED SUMMARY PROJECT DATA SHEET**

July 1, 2020 through June 30, 2025

Project Number	Project Description	Timing of Expenditures					Total Expenditures
		<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2021-2025</u>
1	Regional Theatre f/k/a CPAC	\$ 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
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		\$ 100,000	\$ 8,035,000	\$ 6,500,000	\$ 10,500,000	\$ 14,270,000	\$ 39,405,000

**CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES**

**Municipal Properties**

**PROPOSED SUMMARY PROJECT DATA SHEET**

July 1, 2020 through June 30, 2025

Project Number	Project Description	Funding Sources					Total Proposed Funding
		<u>Operating Budget</u>	<u>Issue Debt</u>	<u>Grants</u>	<u>User Charges</u>	<u>Other</u>	
1	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		<u>\$ 0</u>	<u>\$ 37,490,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,915,000</u>	<u>\$ 39,405,000</u>

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

Project No.	1	Government	City
Project's Priority	C	Department	Municipal Properties
General Description	Regional Theatre f/k/a CPAC	Submitted by	David Smith
Estimated Start Date	07/01/22	Date Submitted	05/01/20
		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
<b>X</b>	Supports Youth Development
<b>X</b>	Strengthens Community and/or Regional Partnerships
<b>X</b>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
	Enhances or reinforces Public Safety
<b>X</b>	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	<b>\$ 1,818,075</b>
(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)		<b>\$ 39,405,000</b>

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

Land	\$ 0
Construction	\$ 28,215,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 2,270,000
Other	\$ 7,620,000
Total Project FY 2020 Through FY 2024	<b>\$ 38,105,000</b>

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

	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>5-Year Total</b>
Land	\$ 1,300,000					1,300,000
Construction	5,215,000	5,000,000	8,000,000	10,000,000		28,215,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings	100,000	900,000	500,000	500,000	270,000	2,270,000
Other		620,000	1,000,000	2,000,000	4,000,000	7,620,000
Total Project	\$ 100,000	\$ 8,035,000	\$ 6,500,000	\$ 10,500,000	\$ 14,270,000	\$ 39,405,000

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

	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>5-Year Total</b>
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	100,000	6,120,000	6,500,000	10,500,000	14,270,000	37,490,000
Grants						0
User Charges						0
Previously Funded	1,915,000					1,915,000
Total Financing	\$ 2,015,000	\$ 6,120,000	\$ 6,500,000	\$ 10,500,000	\$ 14,270,000	\$ 39,405,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

	40+
	\$0

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

**CAPITAL IMPROVEMENTS PROGRAM**  
**Parks and Recreation**  
**PROPOSED SUMMARY PROJECT DATA SHEET**  
**July 1, 2020 through June 30, 2025**

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-20	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	Spur Trail to 101st Bridge	B	07/01/20	\$ 0	\$ 200,000	\$ 200,000	\$ 200
2	Swan Lake Tennis Court Lighting	B	01/00/00	0	320,000	320,000	- 50
3	Urban Wilderness Parking Area	A	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	unknown
5	Edith Pettus Park Renovations	A	01/00/00	0	2,959,000	2,959,000	unknown
6	Market Shed	B	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**

**PROPOSED SUMMARY PROJECT DATA SHEET**

July 1, 2020 through June 30, 2025

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 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	\$ 0	\$ 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 Number	Project Description	Timing of Expenditures					Total Expenditures 2021-2025
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
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 Parks and Recreation		\$ 17,848,806	\$ 2,900,000	\$ 0	\$ 0	\$ 0	\$ 20,748,806



**CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES**

**Parks and Recreation**

**PROPOSED SUMMARY PROJECT DATA SHEET**

July 1, 2020 through June 30, 2025

Project Number	Project Description	Funding Sources					Total Proposed Funding
		Operating Budget	Issue Debt	Grants	User Charges	Other	
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	\$ 193,185	\$ 20,748,806

**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.	1	Government	City
Project's Priority	B	Department	Parks and Recreation
General Description	Spur Trail to 101st Bridge	Submitted by	Jennifer Letourneau
Estimated Start Date	07/01/20	Date Submitted	03/15/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

In 2017, the Aspire Foundation donated 23 acres of property to the City of Clarksville adjacent to the existing Greenway. The land donation is required to be utilized for a Greenway "spur" that deviates from the already established trail and would currently end at the 101st Parkway overpass. The stipulation on this trail construction is within 10 years of donation. Future trail in this direction would link into Billy Dunlop Park. The open field that would be adjacent to the new trail would be an established prairie reclamation area and planted with wildflowers and prairie grass paid for by grant dollars. Additionally, it would require no maintenance.

**2. Project's Justification and Value Added**

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

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		200,000
(c) Total Project Cost (a + b)		\$ 200,000

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

Land	\$ 0
Construction	\$ 195,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 5,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 200,000

**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	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

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

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

N/A
50 YEARS
\$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  
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.	2	Government	City
Project's Priority	B	Department	Parks and Recreation
General Description	Swan Lake Tennis Court Lighting	Submitted by	Jennifer Letourneau
Estimated Start Date		Date Submitted	03/15/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Replace all lights at the Swan Lake Tennis Court Complex.**

**2. Project's Justification and Value Added**

**Our eight tennis courts are used very heavily by the Clarksville Tennis Association (CTA) and Clarksville Academy and are the only tennis courts we offer to the public. The lights at the court are old, original to construction in 1975, and constantly need to be "readjusted" as they don't stay in position. This requires a lift to be brought in frequently to accomplish this task. Additionally, the light output is not satisfactory for night game play as technology has changed and better bulbs and lighting has been developed in the last 44 years.**

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

<input type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		320,000
(c) Total Project Cost (a + b)		\$ 320,000

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

Land	\$ 0
Construction	\$ 0
Renovation	\$ 320,000
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 320,000

**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	5-Year Total
Land						\$ -
Construction						-
Renovation	320,000					320,000
Equipment						-
Architectural / Engineering						-
Drawings						-
Other						-
Total Project	\$ 320,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 320,000

**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)	320,000					320,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 320,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 320,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

44 years
25 years
-\$50

**Long Term Financial Impact**

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

**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	City
Project's Priority	A	Department	Parks and Recreation
General Description	Urban Wilderness Parking Area	Submitted by	Jennifer Letourneau
Estimated Start Date		Date Submitted	03/15/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

Urban Wilderness parking area at the end of Delmar Drive. Based on previous and current parking lot construction we believe a parking area could be constructed for \$200,000.

**2. Project's Justification and Value Added**

The Urban Wilderness Park is ready for trail development as outlined by the State of Tennessee Scenic Trails division. It is currently kept free of trash and debris by a local Boy Scout Troop that has adopted the areas and meets nearby. This troop as well as a local at risk youth group will be partners of the Parks and Recreation Department in developing natural hiking trails for public use. There are no plans to build structures on this property rather keep it unimproved with the exception of parking areas and an access road for canoe access at the Red River. With it's natural rock formations, man made waterfall and scenic views, this area will be a draw for citizens looking to escape to natural surroundings.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		200,000
(c) Total Project Cost (a + b)		\$ 200,000

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

Land	\$ 0
Construction	\$ 200,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 200,000

**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	5-Year Total
Land						\$ -
Construction	200,000					200,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

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

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**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.

**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.	4	Government	City
Project's Priority	A	Department	Parks and Recreation
General Description	Exit 8 Athletic Fields	Submitted by	Jennifer Letourneau
Estimated Start Date		Date Submitted	03/15/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**This project would be for the development of four multipurpose athletic fields, an all access playground, restroom, parking, retention pond and amenities as well as infrastructure from Rossvie Rd to the development site. The location is just off of Exit 8 on interstate I-24.**

**2. Project's Justification and Value Added**

**This project meets five out of seven of the Mayor's Planning Priorities. The City is in dire need of places for youth to play sports. As we have grown in population, we have not grown in athletic fields. Details of this project can be found here.**  
[https://drive.google.com/drive/u/0/folders/1RMZOY905CBF43PfVwhTDG3rO2WfK4\\_7e](https://drive.google.com/drive/u/0/folders/1RMZOY905CBF43PfVwhTDG3rO2WfK4_7e)

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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	\$ 5,297,448
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)		14,069,806
(c) Total Project Cost (a + b)		\$ 19,367,254

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

Land	\$ 0
Construction	\$ 14,069,806
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 14,069,806

**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	5-Year Total
Land						\$ -
Construction	14,069,806					14,069,806
Renovation						-
Equipment						-
Architectural / Engineering						-
Drawings						-
Other						-
Total Project	\$ 14,069,806	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,069,806

**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)	13,819,806					13,819,806
Grants	250,000					250,000
User Charges						0
Other						0
Total Financing	\$ 14,069,806	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,069,806

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

**This project at it's completion will require extra employees, mowing and maintenance equipment, utilities, supplies and administration.**

**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.	5	Government	City
Project's Priority	A	Department	Parks and Recreation
General Description	Edith Pettus Park Renovations	Submitted by	Jennifer Letourneau
Estimated Start Date		Date Submitted	03/15/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**This project is for the continued renovation of Edith Pettus Park located at 345 Farris Drive. The project is for the addition of two synthetic turf multipurpose fields and the demolition of an aged pressbox/restroom building.**

**2. Project's Justification and Value Added**

**This project meets four out of seven of the Mayor's planning priorities. As Clarksville has grown in size and citizens, the places in which to play team sports has not. The addition of these synthetic fields will not only serve the at risk youth in the area but will help revitalize this neighborhood.**

**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
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		2,959,000
(c) Total Project Cost (a + b)		\$ 2,959,000

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

Land	\$ 0
Construction	\$ 2,959,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 2,959,000

**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	5-Year Total
Land						\$ -
Construction	2,959,000					2,959,000
Renovation						-
Equipment						-
Architectural / Engineering						-
Drawings						-
Other						-
Total Project	\$ 2,959,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,959,000

**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
Grants	2,765,815					2,765,815
User Charges						0
Other	193,185					193,185
Total Financing	\$ 2,959,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,959,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

N/A

unknown

**Long Term Financial Impact**

**This project will require additional man hours and minimal equipment to maintain.**

**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.	6	Government	City
Project's Priority	B	Department	Parks and Recreation
General Description	Market Shed	Submitted by	Jennifer Letourneau
Estimated Start Date		Date Submitted	03/15/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

This project is for the construction of a permanent location for the Downtown Market located at the North Extension of McGregor Park. There is no physical address at this point in time however it is at the confluence of the Red River and Cumberland River behind the old Two Rivers Mall. The construction would allow for a demonstration kitchen, permanent market booths and restrooms. The sides would be roll doors that would allow not only for events but markets during the colder months of the year.

**2. Project's Justification and Value Added**

The Downtown Market is a very popular event that takes place each Saturday from 8am-1pm. from May to October. Maintenance must work from 4am to 2 or 3pm for set up and tear down each week and a permanent location would give us 40 hours a week back into our parks schedule. Local Farmers and produce growers/makers and artisans rely on the market for their livelihood just as citizens rely on the market to get their fresh food each week. With the upcoming construction of the Event Center by the County downtown, the current location of the City Hall parking lot will no longer be available. The location at the North Extension would be accessible by bus and remain in the "food desert" area of town that it was originally begun to support.

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

	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
	Supports Youth Development
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
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	\$	0
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)			3,000,000
(c) Total Project Cost (a + b)		\$	3,000,000

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

Land	\$	0
Construction	\$	2,900,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	100,000
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	3,000,000

**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	5-Year Total
Land						\$ -
Construction		2,900,000				2,900,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other	100,000					100,000
Total Project	\$ 100,000	\$ 2,900,000	\$ 0	\$ 0	\$ 0	\$ 3,000,000

**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
Grants	100,000	2,900,000				3,000,000
User Charges						0
Other						0
Total Financing	\$ 100,000	\$ 2,900,000	\$ 0	\$ 0	\$ 0	\$ 3,000,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

100 years

**Long Term Financial Impact**

There would be normal utility costs associated with this project however we are already paying those at the current location. The cost of employees to set up will be reduced by approximately 40 hours per week.

**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.	7	Government	City
Project's Priority	BLANK	Department	Parks and Recreation
General Description	Mason Rudolph	Submitted by	Jennifer Letourneau
Estimated Start Date		Date Submitted	03/15/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

This project is for the renovation of Mason Rudolph Golf Course. It is located at 1514 Golf Club Lane.

**2. Project's Justification and Value Added**

The 9 hole course has seen a decline in play over the last years with the aging equipment and infrastructure not being funded for replacement. The course is now at the pinnacle point where a significant amount of money must be invested to bring it up to standards or it can be repurposed as many golf courses have been around the country. We believe Mason would be a heavily used park if planned and outfitted with amenities such as practice fields, picnic tables, pavilions and more. This would be an ideal place for a new skate park to replace the aging and delapidating one located at Heritage Park. The employees would be relocated to Swan Lake Golf Course, making it a fully staffed course, while still mowing Mason without the specialist grasses and grooming.

**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
	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
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	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)		0
(c) Total Project Cost (a + b)		\$ 0

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

Land	\$ 0
Construction	\$ 0
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 0

**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	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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

	2020-2021	2021-2022	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						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

Mason Rudolph as a park rather than a golf course would cost less to maintain. The electricity and water costs would be less due to the lack of driving range lights and watering the turf. The same number of employees would be available to mow.



**CAPITAL IMPROVEMENTS PROGRAM**  
**Police**  
**PROPOSED SUMMARY PROJECT DATA SHEET**  
**July 1, 2020 through June 30, 2025**

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-20	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	Vista Lane Renovation	A	07/01/20	\$ 0	\$ 3,402,000	\$ 3,402,000	N/A
2	District Four Bldg.	B	07/01/23	0	4,000,000	4,000,000	51,056
3	District Two Precinct Bldg.	C	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				\$ 0	\$ 11,642,000	\$ 11,642,000	\$ 104,175

**CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY**

**Police**

**PROPOSED SUMMARY PROJECT DATA SHEET**

July 1, 2020 through June 30, 2025

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2021-2025
1	Vista Lane Renovation	\$ 0	\$ 1,663,325	\$ 1,486,675	\$ 0	\$ 252,000	\$ 0	\$ 3,402,000
2	District Four Bldg.	0	3,700,000	0	0	300,000	0	4,000,000
3	District Two Precinct Bldg.	0	3,925,000	0	0	315,000	0	4,240,000
4	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0
Total for Police		\$ 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 Number	Project Description	Timing of Expenditures					Total Expenditures
		<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2021-2025</u>
1	Vista Lane Renovation	\$ 60,000	\$ 814,000	\$ 928,000	\$ 1,600,000	\$ 0	\$ 3,402,000
2	District Four Bldg.	0	0	300,000	3,700,000	0	4,000,000
3	District Two Precinct Bldg.	0	0	0	0	4,240,000	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		<u>\$ 60,000</u>	<u>\$ 814,000</u>	<u>\$ 1,228,000</u>	<u>\$ 5,300,000</u>	<u>\$ 4,240,000</u>	<u>\$ 11,642,000</u>

**CAPITAL IMPROVEMENTS PROGRAM - FUNDING SOURCES**

**Police**

**PROPOSED SUMMARY PROJECT DATA SHEET**

July 1, 2020 through June 30, 2025

Project Number	Project Description	Funding Sources					Total Proposed Funding
		Operating Budget	Issue Debt	Grants	User Charges	Other	
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 DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.**

Project No.	1	Government	City
Project's Priority	A	Department	Police
General Description	Vista Lane Renovation	Submitted by	Chief Ansley
Estimated Start Date	07/01/20	Date Submitted	04/07/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

The Clarksville Police Department Vista Lane location currently houses District Three Investigations, Homicide, K9, Evidence, Narcotics, Procurement and the Radio shop. CPD would like to renovate in three phases the entire facility. Phase one will be the criminal investigations area. Phase two will be the Narcotics/Homicide area. Phase Three will be the Procurement, K9 and Training Division area. Additional parking will need to be added.

**2. Project's Justification and Value Added**

Once District Three Investigations moves in to their new precinct, CPD would like to move Special Victims from City Hall into Vista Lane. The homicide unit needs to expand and become adjacent to the Special Victims Unit, requiring renovation to the current setup. The Narcotics area is in desperate need of renovation and expansion. The remaining areas listed above are also need of expansion and renovation. Additionally, all areas will need to connect via a newly constructed corridor.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		3,402,000
(c) Total Project Cost (a + b)		\$ 3,402,000

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

Land	\$ 0
Construction	\$ 1,663,325
Renovation	\$ 1,486,675
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 252,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 3,402,000

**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	5-Year Total
Land						\$ -
Construction		515,000	547,075	601,250		1,663,325
Renovation		235,000	252,925	998,750		1,486,675
Equipment						-
Architectural / Engineering Drawings						252,000
Other						-
Total Project	\$ 60,000	\$ 814,000	\$ 928,000	\$ 1,600,000	\$ 0	\$ 3,402,000

**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)	60,000	814,000	928,000	1,600,000		3,402,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 60,000	\$ 814,000	\$ 928,000	\$ 1,600,000	\$ 0	\$ 3,402,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

N/A

N/A

N/A

**Long Term Financial Impact**

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.**

Project No.	2	Government	City
Project's Priority	B	Department	Police
General Description	District Four Bldg.	Submitted by	Chief Ansley
Estimated Start Date	07/01/23	Date Submitted	04/07/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

Build a 12000+/- square foot District Four precinct building for police use. Location desired near the Tiny Town Road area. No plans to purchase land at this time as either land owned by the city will be used or property owned by the Clarksville Montgomery County School System would be leased in the same manner as the District One Precinct on Cunningham Lane.

**2. Project's Justification and Value Added**

CPD has been operating with three policing districts since 1998. With the creation of District Four, CPD will remove one zone from District One and one zone from District Three. This opportunity spreads the call volume evenly across the city and among all four policing districts. This opportunity also improves span of control issues we are experiencing in a few areas. Additionally, Commanders will have a smaller area of responsibility that will improve our performance in the area of Community Relations and Customer Service.

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		4,000,000
(c) Total Project Cost (a + b)		\$ 4,000,000

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

Land	\$ 0
Construction	\$ 3,700,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 300,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 4,000,000

**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	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

**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)			300,000	3,700,000		4,000,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 300,000	\$ 3,700,000	\$ 0	\$ 4,000,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

a. If replacing an asset, what is the age of the that asset being replaced.	N/A
b. The estimated life of asset to be acquired.	75+
c. Estimated change in annual operating cost, related to the new asset.	\$51,056

**Long Term Financial Impact**

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**

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.**

Project No.	3	Government	City
Project's Priority	C	Department	Police
General Description	District Two Precinct Bldg.	Submitted by	Chief Ansley
Estimated Start Date	07/01/24	Date Submitted	04/07/20
		City/County/Other	City

**1. Detailed Description and Location of Project:**

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

**2. Project's Justification and Value Added**

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

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		4,240,000
(c) Total Project Cost (a + b)		\$ 4,240,000

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

Land	\$ 0
Construction	\$ 3,925,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 315,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 4,240,000

**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	5-Year Total
Land						\$ -
Construction					3,925,000	3,925,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings					315,000	315,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,240,000	\$ 4,240,000

**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)					4,240,000	4,240,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,240,000	\$ 4,240,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

N/A
75+
\$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**

Project Number	Project Description	Priority	Estimated Starting Date For Proposed Expenditures	Budgeted Expenses Prior to 1-Jul-20	Amount Remaining To Be Budgeted	Estimated Total Cost Of Project	Impact on Operating Budget
1	Rossvie Road Improvements	A	08/01/09	\$ 13,280,000	\$ 9,780,000	\$ 23,060,000	\$ 0
2	NORTHEAST CONNECTOR	A	08/01/15	16,808,700	45,000,000	61,808,700	0
3	New Sidewalks using Sidewalk Matix	A	08/01/18	900,000	5,000,000	5,900,000	0
4	New Sidewalks using CMAQ Funding	B	08/01/22	0	46,350,000	46,350,000	0
5	New Sidewalks using Local Funding	B	01/00/00	900,000	50,590,000	51,490,000	0
6	New Sidewalks using HUD Funding	B	08/01/21	0	3,800,000	3,800,000	0
7	NEW SIDEWALKS - Safe Routes to School	B	08/01/21	0	8,600,000	8,600,000	0
8	WHITFIELD ROAD IMPROVEMENTS	A	08/01/20	3,350,000	12,500,000	15,850,000	0
9	DRAINAGE MITIGATION	A	08/01/18	450,000	3,000,000	3,450,000	0
10	Exit 1 Improvements	B	08/01/21	1,500,000	1,610,000	3,110,000	0
11	TYLERTOWN AND OAKLAND ROAD IMPROVEMENTS	A	10/01/18	10,000,000	26,000,000	36,000,000	0
12	SR 76 Fire Station Rd Improvements	A	08/01/20	1,500,000	1,000,000	2,500,000	0
13	STORM WATER UTILITY	B	08/01/18	0	900,000	900,000	0
14	STORM SEWER REHABILITATION	B	08/01/20	0	1,700,000	1,700,000	0
15	CUNNINGHAM BRIDGE REHABILITATION	C	08/01/22	0	18,100,000	18,100,000	0
16	BUILDING EXPANSION	C	10/01/22	0	458,000	458,000	0
17	SPRING CREEK FLOOD STUDY	C	8/1/202	0	500,000	500,000	0
18	NEEDMORE ROAD IMPROVEMENTS	C	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)	B	08/01/21	0	28,875,000	28,875,000	0
21	Union-Hampton Connection	C	08/01/23	0	6,650,000	6,650,000	0
22	Widening of SR 76 from Hornbuckle to the City Limits	C	08/01/24	0	9,950,000	9,950,000	0
23	Pea Ridge Rd Improvements	C	08/01/24	0	6,500,000	6,500,000	0
24	Powell-Dunbar Connection	C	08/01/24	0	16,000,000	16,000,000	0
25	New Connection from Kennedy Rd to Merriwether	C	08/01/24	0	23,650,000	23,650,000	0
26	Kraft Street Improvements	C	08/01/25	0	20,500,000	20,500,000	0
27	Kennedy Road Access to Westfield Ct	C	08/01/25	0	4,200,000	4,200,000	0
28	Tracy Ln Realignment	C	08/01/25	0	4,700,000	4,700,000	0
29	48/13 Sidewalk/Crosswalks	C	08/01/24	0	625,000	625,000	0
30	Exit 8 Lighting	C	08/01/26	0	610,000	610,000	0
31	Warfield Blvd Lighting	C	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	A	08/01/16	920,000	2,500,000	3,420,000	0
34	College Street CSO Repair/Replacement	A	01/00/00	0	500,000	500,000	0
35	0	BLANK	01/00/00	0	0	0	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
Total for Highway and Street				\$ 49,608,700	\$ 461,108,000	\$ 510,716,700	\$ 0



**CAPITAL IMPROVEMENTS PROGRAM - EXPENDITURE CATEGORY**

**Highway and Street**

**PROPOSED SUMMARY PROJECT DATA SHEET**

July 1, 2020 through June 30, 2025

Project Number	Project Description	Land	Constructions	Renovation	Equipment	Architectural / Engineering Drawings	Other Expenditures	Total Expenditures 2021-2025
1	Rossvie Road Improvements	\$ 0	\$ 9,780,000	\$ 0	\$ 0	\$ 0	\$ 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	0	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 IMPROVEMENTS	0	26,000,000	0	0	0	0	26,000,000
12	SR 76 Fire Station Rd Improvements	115,000	885,000	0	0	0	0	1,000,000
13	STORM WATER UTILITY	0	0	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	0	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 Limits	1,500,000	7,500,000	0	0	950,000	0	9,950,000
23	Pea Ridge Rd Improvements	975,000	4,875,000	0	0	650,000	0	6,500,000
24	Powell-Dunbar Connection	2,400,000	12,000,000	0	0	1,600,000	0	16,000,000
25	New Connection from Kennedy Rd to Merriwether	2,175,000	20,000,000	0	0	1,475,000	0	23,650,000
26	Kraft Street Improvements	3,075,000	15,375,000	0	0	2,050,000	0	20,500,000
27	Kennedy Road Access to Westfield Ct	675,000	3,375,000	0	0	150,000	0	4,200,000
28	Tracy Ln Realignment	750,000	3,750,000	0	0	200,000	0	4,700,000
29	48/13 Sidewalk/Crosswalks	375,000	0	0	0	250,000	0	625,000
30	Exit 8 Lighting	0	550,000	0	0	60,000	0	610,000
31	Warfield Blvd Lighting	0	550,000	0	0	60,000	0	610,000
32	College St Streetscape	0	0	0	0	300,000	0	300,000
33	Tylertown Trenton Drainage	0	2,500,000	0	0	0	0	2,500,000
34	College Street CSO Repair/Replacement	0	500,000	0	0	0	0	500,000
35	0	0	0	0	0	0	0	0
36	0	0	0	0	0	0	0	0
40	0	0	0	0	0	0	0	0
41	0	0	0	0	0	0	0	0
100	0	0	0	0	0	0	0	0
Total 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 Number	Project Description	Timing of Expenditures					Total Expenditures 2021-2025
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
1	Rossville Road Improvements	\$ 9,780,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,780,000
2	NORTHEAST CONNECTOR	0	45,000,000	0	0	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	0	0	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	0	0	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	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	1,000,000	0	0	0	0	1,000,000
13	STORM WATER UTILITY	900,000	0	0	0	0	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 Limits	0	0	0	0	9,950,000	9,950,000
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 Merriwether	0	0	0	0	23,650,000	23,650,000
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 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 Number	Project Description	Operating Budget	Issue Debt	Funding Sources Grants	User Charges	Other	Total Proposed Funding
1	Rossvie Road Improvements	\$ 0	\$ 1,956,000	\$ 7,824,000	\$ 0	\$ 0	\$ 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 UTILITY	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 Limits	0	9,950,000	0	0	0	9,950,000
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 Merriwether	0	23,650,000	0	0	0	23,650,000
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

**CAPITAL IMPROVEMENTS PROGRAM  
PROPOSED INDIVIDUAL PROJECT DATA SHEET  
Highway and Street  
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.	93101	Government	City
Project's Priority	A	Department	Highway and Street
General Description	Rossvie Road Improvements	Submitted by	David Shepard
Estimated Start Date	08/01/09	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

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

**2. Project's Justification and Value Added**

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

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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	\$ 13,280,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)		9,780,000
(c) Total Project Cost (a + b)		\$ 23,060,000

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

Land	\$ 0
Construction	\$ 9,780,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 9,780,000

**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	5-Year Total
Land						\$ -
Construction	9,780,000					9,780,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 9,780,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,780,000

**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)	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

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

**Ongoing Reimbursable project with TDOT at 80/20**

**CAPITAL IMPROVEMENTS PROGRAM  
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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.	15306	Government	City
Project's Priority	A	Department	Highway and Street
General Description	NORTHEAST CONNECTOR	Submitted by	David Shepard
Estimated Start Date	08/01/15	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

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

**2. Project's Justification and Value Added**

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

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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	\$ 16,808,700
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)		45,000,000
(c) Total Project Cost (a + b)		\$ 61,808,700

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

Land	\$ 0
Construction	\$ 45,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 45,000,000

**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	5-Year Total
Land						\$ -
Construction		45,000,000				45,000,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 45,000,000	\$ 0	\$ 0	\$ 0	\$ 45,000,000

**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)		9,000,000				9,000,000
Grants		36,000,000				36,000,000
User Charges						0
Other						0
Total Financing	\$ 0	\$ 45,000,000	\$ 0	\$ 0	\$ 0	\$ 45,000,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**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**

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

Project No.	20303	Government	City
Project's Priority	A	Department	Highway and Street
General Description	New Sidewalks using Sidewalk Matix	Submitted by	David Shepard
Estimated Start Date	08/01/18	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**INSTALLATION OF NEW SIDEWALKS WITHIN THE CITY.**

**2. Project's Justification and Value Added**

**IMPROVE PEDESTRIAN SAFETY.**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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	\$	900,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)			5,000,000
(c) Total Project Cost (a + b)		\$	5,900,000

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

Land	\$	250,000
Construction	\$	4,000,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	750,000
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	5,000,000

**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	5-Year Total
Land	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Construction	750,000	775,000	800,000	825,000	850,000	4,000,000
Renovation						-
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 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)	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						0
Total Financing	\$ 950,000	\$ 975,000	\$ 1,000,000	\$ 1,025,000	\$ 1,050,000	\$ 5,000,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**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

July 1, 2020 through June 30, 2025

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

Project No.	4	Government	City
Project's Priority	B	Department	Highway and Street
General Description	New Sidewalks using CMAQ Funding	Submitted by	David Shepard
Estimated Start Date	08/01/22	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**

**IMPROVE 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
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	
(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

**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	\$ 4,750,000
Construction	\$ 39,900,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 1,700,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 46,350,000

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

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>5-Year Total</u>
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	9,270,000
Grants	0	2,440,000	16,720,000	5,720,000	12,200,000	37,080,000
User Charges						0
Other						0
Total Financing	\$ 0	\$ 3,050,000	\$ 20,900,000	\$ 7,150,000	\$ 15,250,000	\$ 46,350,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**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**

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

Project No.	20303	Government	City
Project's Priority	B	Department	Highway and Street
General Description	New Sidewalks using Local Funding	Submitted by	David Shepard
Estimated Start Date		Date Submitted	Spring 2020
		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 Russellville Pike, and Morris/Mr. C/Clay Lewis.**

**2. Project's Justification and Value Added**

**IMPROVE PEDESTRIAN SAFETY. PER THE Traffic 2020 Plan**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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	\$	900,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)			50,590,000
(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 F42, should agree with Section 4,b, cell F30):**

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	\$	50,590,000

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

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>5-Year Total</u>						
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						-						
Total Project	\$	0	\$	455,000	\$	2,880,000	\$	4,625,000	\$	42,630,000	\$	50,590,000

**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-Year Total</u>
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 455,000	\$ 2,880,000	\$ 4,625,000	\$ 42,630,000	\$ 50,590,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

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

Project No.	6	Government	City
Project's Priority	B	Department	Highway and Street
General Description	New Sidewalks using HUD Funding	Submitted by	David Shepard
Estimated Start Date	08/01/21	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**INSTALLATION OF NEW SIDEWALKS WITHIN THE CITY. Greendwood Avenue and Edmondson Ferry**

**2. Project's Justification and Value Added**

**IMPROVE PEDESTRIAN SAFETY. PER THE Traffic 2020 Plan**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input checked="" type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		3,800,000
(c) Total Project Cost (a + b)		\$ 3,800,000

**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	\$ 420,000
Construction	\$ 3,200,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 180,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 3,800,000

**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	5-Year Total
Land	\$ 420,000					\$ 420,000
Construction	0	3,200,000				3,200,000
Renovation						-
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 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		\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants	0	600,000	3,200,000			3,800,000
User Charges						0
Other						0
Total Financing	\$ 0	\$ 600,000	\$ 3,200,000	\$ 0	\$ 0	\$ 3,800,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

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

Project No.	7	Government	City
Project's Priority	B	Department	Highway and Street
General Description	NEW SIDEWALKS - Safe Routes to School	Submitted by	David Shepard
Estimated Start Date	08/01/21	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**INSTALLATION OF NEW SIDEWALKS WITHIN THE CITY. N Senseney; Peachers Mill Rd; Ringgold Rd;**

**2. Project's Justification and Value Added**

**IMPROVE PEDESTRIAN SAFETY. PER THE Traffic 2020 Plan**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		8,600,000
(c) Total Project Cost (a + b)		\$ 8,600,000

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

Land	\$ 850,000
Construction	\$ 7,250,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 500,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 8,600,000

**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	5-Year Total
Land			\$ 850,000			\$ 850,000
Construction			0	7,250,000		7,250,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings		500,000				500,000
Other						-
Total Project	\$ 0	\$ 500,000	\$ 850,000	\$ 7,250,000	\$ 0	\$ 8,600,000

**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	100,000	170,000	1,450,000		1,720,000
Grants	0	400,000	680,000	5,800,000		6,880,000
User Charges						0
Other						0
Total Financing	\$ 0	\$ 500,000	\$ 850,000	\$ 7,250,000	\$ 0	\$ 8,600,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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

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

Project No.	19302	Government	City
Project's Priority	A	Department	Highway and Street
General Description	WHITFIELD ROAD IMPROVEMENTS	Submitted by	David Shepard
Estimated Start Date	08/01/20	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**IMPROVEMENTS OF WHITFIELD ROAD FROM NORTH WHITFIELD TO SOUTH OF TRACY LANE TO INCLUDE ALL INTERSECTIONS WITH A POSSIBLE ROUNDABOUT AT THE INTERSECTION OF WHITEFIELD ROAD AND NEEDMORE ROAD.**

**2. Project's Justification:**

**INCREASE CAPACITY AND**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input type="checkbox"/>	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	\$ 3,350,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)		12,500,000
(c) Total Project Cost (a + b)		\$ 15,850,000

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

Land	\$ 0
Construction	\$ 12,500,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 12,500,000

**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	5-Year Total
Land	\$ 0					\$ -
Construction	12,500,000					12,500,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 12,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,500,000

**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
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	12,500,000					12,500,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 12,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,500,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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

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

Project No.	20304	Government	City
Project's Priority	A	Department	Highway and Street
General Description	DRAINAGE MITIGATION	Submitted by	David Shepard
Estimated Start Date	08/01/18	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

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

**2. Project's Justification:**

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

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

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

**4. Project's Cost Summary:**

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-20)	30-Jun-20	\$ 450,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)		3,000,000
(c) Total Project Cost (a + b)		\$ 3,450,000

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

Land	\$ 775,000
Construction	\$ 2,225,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 3,000,000

**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	5-Year Total
Land	\$ 125,000	\$ 125,000	\$ 150,000	\$ 175,000	\$ 200,000	\$ 775,000
Construction	375,000	425,000	450,000	475,000	500,000	2,225,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 500,000	\$ 550,000	\$ 600,000	\$ 650,000	\$ 700,000	\$ 3,000,000

**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)	500,000	550,000	600,000	650,000	700,000	3,000,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 500,000	\$ 550,000	\$ 600,000	\$ 650,000	\$ 700,000	\$ 3,000,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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

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

Project No.	19303	Government	City
Project's Priority	B	Department	Highway and Street
General Description	Exit 1 Improvements	Submitted by	David Shepard
Estimated Start Date	08/01/21	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**INTERSECTION IMPROVEMENT PROGRAM TO ANNUALLY ADDRESS SPOT ISSUES AT VARIOUS LOCATION THROUGHOUT THE CITY. Exit 1 Area Traffic Signal/Lighting/Slip Lane;**

**2. Project's Justification:**

**PUBLIC SAFETY AND COMMUNITY ENHANCEMENT. Per Traffic 2020 Plan**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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	\$ 1,500,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)		1,610,000
(c) Total Project Cost (a + b)		\$ 3,110,000

**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	\$ 130,000
Construction	\$ 1,320,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 160,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 1,610,000

**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	5-Year Total
Land	\$ 130,000					\$ 130,000
Construction	0	1,320,000				1,320,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings	160,000					160,000
Other						-
Total Project	\$ 0	\$ 290,000	\$ 1,320,000	\$ 0	\$ 0	\$ 1,610,000

**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			\$ 0	\$ 0	\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)		290,000	1,320,000			1,610,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 290,000	\$ 1,320,000	\$ 0	\$ 0	\$ 1,610,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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

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

Project No.	17305	Government	City
Project's Priority	A	Department	Highway and Street
General Description	TYLERTOWN AND OAKLAND ROAD	Submitted by	David Shepard
Estimated Start Date	10/01/18	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

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

**2. Project's Justification:**

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

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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	\$ 10,000,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)		26,000,000
(c) Total Project Cost (a + b)		\$ 36,000,000

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

Land	\$ 0
Construction	\$ 26,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 26,000,000

**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	5-Year Total
Land						\$ -
Construction	0	26,000,000				26,000,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 26,000,000	\$ 0	\$ 0	\$ 0	\$ 26,000,000

**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	\$ 0	\$ 0	0
Issue Debt (Bonds, Notes, or Capital Leases)	0	26,000,000				26,000,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 26,000,000	\$ 0	\$ 0	\$ 0	\$ 26,000,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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

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

Project No.	19303	Government	City
Project's Priority	A	Department	Highway and Street
General Description	SR 76 Fire Station Rd Improvements	Submitted by	David Shepard
Estimated Start Date	08/01/20	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**INTERSECTION IMPROVEMENT PROGRAM TO ANNUALLY ADDRESS SPOT ISSUES AT VARIOUS LOCATION THROUGHOUT THE CITY. Allen Road/ Tiny Town, Ted Crozier/Dunlop, Glendale/Bypass, SR 76/ Fire Station, Trenton/Meriwether;**

**2. Project's Justification:**

**PUBLIC SAFETY AND COMMUNITY ENHANCEMENT.**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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	\$ 1,500,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)		1,000,000
(c) Total Project Cost (a + b)		\$ 2,500,000

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

Land	\$ 115,000
Construction	\$ 885,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 1,000,000

**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	5-Year Total
Land	\$ 115,000					\$ 115,000
Construction	885,000					885,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other	0					-
Total Project	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000

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

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Operating Budget		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	1,000,000	0	0	0	0	1,000,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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

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

Project No.	13	Government	City
Project's Priority	B	Department	Highway and Street
General Description	STORM WATER UTILITY	Submitted by	David Shepard
Estimated Start Date	08/01/18	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**FORMATION OF A STORMWATER UTILITY TO OFFSET EXISTING OPERATING COSTS.**

**2. Project's Justification:**

**DEDICATED FUNDING TO RELIEVE GENERAL FUND OBLIGATION.**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		900,000
(c) Total Project Cost (a + b)		\$ 900,000

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

Land	\$	0
Construction	\$	0
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	900,000
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	900,000

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

**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	\$	0	\$	0
Issue Debt (Bonds, Notes, or Capital Leases)	900,000					900,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 900,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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



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

Project No.	14	Government	City
Project's Priority	B	Department	Highway and Street
General Description	STORM SEWER REHABILITATION	Submitted by	David Shepard
Estimated Start Date	08/01/20	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

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

**2. Project's Justification:**

**MAINTENANCE OF THE DRAINAGE SYSTEM.**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		1,700,000
(c) Total Project Cost (a + b)		\$ 1,700,000

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

Land	\$	0
Construction	\$	950,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	750,000
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	1,700,000

**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	5-Year Total
Land						\$ -
Construction	200,000	225,000	250,000	275,000		950,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings	150,000	175,000	200,000	225,000		750,000
Other						-
Total Project	\$ 350,000	\$ 400,000	\$ 450,000	\$ 500,000	\$ 0	\$ 1,700,000

**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)	350,000	400,000	450,000	500,000	0	1,700,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 350,000	\$ 400,000	\$ 450,000	\$ 500,000	\$ 0	\$ 1,700,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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

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

Project No.	15	Government	City
Project's Priority	C	Department	Highway and Street
General Description	CUNNINGHAM BRIDGE REHABILITATION	Submitted by	David Shepard
Estimated Start Date	08/01/22	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**REHABILITATING OF THE CUNNINGHAM BRIDGE OVER THE CUMBERLAND RIVER.**

**2. Project's Justification:**

**MAINTENANCE**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		18,100,000
(c) Total Project Cost (a + b)		\$ 18,100,000

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

Land	\$	0
Construction	\$	18,000,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	100,000
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	18,100,000

**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	5-Year Total
Land						\$ -
Construction			18,000,000			18,000,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 0	\$ 18,100,000	\$ 0	\$ 0	\$ 18,100,000

**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)			18,100,000			18,100,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 18,100,000	\$ 0	\$ 0	\$ 18,100,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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

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Project No.	17	Government	City
Project's Priority	C	Department	Highway and Street
General Description	BUILDING EXPANSION	Submitted by	David Shepard
Estimated Start Date	10/01/22	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Expand offices of second floor at Street Department**

**2. Project's Justification:**

**Second floor is at 100% Capacity**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		458,000
(c) Total Project Cost (a + b)		\$ 458,000

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

Land	\$ 0
Construction	\$ 405,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 53,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 458,000

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

**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)			458,000			458,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 458,000	\$ 0	\$ 0	\$ 458,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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

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Project No.	18	Government	City
Project's Priority	C	Department	Highway and Street
General Description	SPRING CREEK FLOOD STUDY	Submitted by	David Shepard
Estimated Start Date	8/1/2020	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**STUDY SPRING CREEK TO DETERMINE THE 100 YR ELEVATION**

**2. Project's Justification:**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		500,000
(c) Total Project Cost (a + b)		500,000

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

Land	\$	0
Construction	\$	0
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	500,000
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	500,000

**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	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings				500,000		500,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 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
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)				500,000		500,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 500,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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

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Project No.	19	Government	City
Project's Priority	C	Department	Highway and Street
General Description	NEEDMORE ROAD IMPROVEMENTS	Submitted by	David Shepard
Estimated Start Date	08/01/24	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

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

**2. Project's Justification:**

**EXISTING VERTICAL AND HORIZONTAL ALIGNMENT ARE INSUFFICIENT FOR THE VOLUME OF TRAFFIC USING THE ROAD. Per Traffic 2020 Plan**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		73,300,000
(c) Total Project Cost (a + b)		\$ 73,300,000

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

Land	\$ 11,000,000
Construction	\$ 55,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 7,300,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 73,300,000

**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	5-Year Total
Land				\$ 3,000,000	\$ 8,000,000	\$ 11,000,000
Construction					55,000,000	55,000,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings				7,300,000		7,300,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 10,300,000	\$ 63,000,000	\$ 73,300,000

**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	\$ 0	\$ 0			\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)				10,300,000	63,000,000	73,300,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 10,300,000	\$ 63,000,000	\$ 73,300,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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

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Project No.	20	Government	City
Project's Priority	B	Department	Highway and Street
General Description	MEMORIAL EXTENSION	Submitted by	David Shepard
Estimated Start Date	08/01/21	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Realignment of Memorial Extension with Old Farmer's road. Extend Jones Road over to Old Farmers Road**

**2. Project's Justification:**

**Per Traffic 2020 Plan**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		26,750,000
(c) Total Project Cost (a + b)		<u>\$ 26,750,000</u>

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

Land	\$ 4,000,000
Construction	\$ 20,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 2,750,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	<u>\$ 26,750,000</u>

**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	5-Year Total
Land	\$ 0	\$ 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 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)		2,750,000	4,000,000	20,000,000		26,750,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 2,750,000	\$ 4,000,000	\$ 20,000,000	\$ 0	\$ 26,750,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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

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Project No.	21	Government	City
Project's Priority	B	Department	Highway and Street
General Description	Hazelwood Rd (Needmore to Trenton)	Submitted by	David Shepard
Estimated Start Date	08/01/21	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Roadway widening adding two-way-left-turn-lane and sidewalks. Trenton Road to Needmore Road. Includes a realignment of Hazelwood Road to line up with the Northeast Connector**

**2. Project's Justification:**

**Area growth and increase in traffic volumes. Pisgah Elementary access. Per Traffic 2020 Plan**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		28,875,000
(c) Total Project Cost (a + b)		\$ 28,875,000

**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	\$ 5,125,000
Construction	\$ 21,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 2,750,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 28,875,000

**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	5-Year Total
Land	\$	1,000,000	\$ 4,125,000			\$ 5,125,000
Construction			0	21,000,000	0	21,000,000
Renovation						-
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 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					\$ 0
Issue Debt (Bonds, Notes, or 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	\$ 0	\$ 28,875,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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

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

Project No.	22	Government	City
Project's Priority	1	Department	Highway and Street
General Description	C	Submitted by	David Shepard
Estimated Start Date	Union-Hampton Connection	Date Submitted	Spring 2020
	08/01/23	City/County/Other	City

**1. Detailed Description and Location of Project:**

**New Roadway Connection between South Hampton and Union Hall Road. This will also connect to Terminal Road.**

**2. Project's Justification:**

**This project will serve to relieve traffic on Wilma Rudolph Blvd by providing additional routes to and from high areas of commercial activity. Per Traffic 2020 Plan**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		6,650,000
(c) Total Project Cost (a + b)		\$ 6,650,000

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

Land	\$ 1,000,000
Construction	\$ 5,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 650,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 6,650,000

**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	5-Year Total
Land				\$ 1,000,000		\$ 1,000,000
Construction					5,000,000	5,000,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings				650,000		650,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 1,650,000	\$ 5,000,000	\$ 6,650,000

**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)				1,650,000	5,000,000	6,650,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 1,650,000	\$ 5,000,000	\$ 6,650,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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



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Project No.	23	Government	City
Project's Priority	C	Department	Highway and Street
General Description	Widening of SR 76 from Hornbuckle to the City	Submitted by	David Shepard
Estimated Start Date	08/01/24	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

Widening of SR 76 to five lanes with sidewalks

**2. Project's Justification:**

To keep up with growth in the area. Per 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
	Supports Youth Development
X	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
X	Enhances or reinforces Public Safety
X	Supports/increases Citizen and Community Engagement
X	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction

**4. Project's Cost Summary:**

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 7-01-20)	30-Jun-20	
(b) Project Cost (amount remaining 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 For Which Funds Are Requested In This 5 Year CIP (cell F42, should agree with Section 4,b, cell F30):**

Land	\$ 1,500,000
Construction	\$ 7,500,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 950,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 9,950,000

**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	5-Year Total
Land					\$ 1,500,000	\$ 1,500,000
Construction					7,500,000	7,500,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings					950,000	950,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,950,000	\$ 9,950,000

**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)					9,950,000	9,950,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,950,000	\$ 9,950,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

SR

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

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Project No.	24	Government	City
Project's Priority	C	Department	Highway and Street
General Description	Pea Ridge Rd Improvements	Submitted by	David Shepard
Estimated Start Date	08/01/24	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Widen the Road by adding two way left turn lane and sidewalks**

**2. Project's Justification:**

**To improve safety and expand capacity for area growth. per Traffic 2020 Plan**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		6,500,000
(c) Total Project Cost (a + b)		\$ 6,500,000

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

Land	\$ 975,000
Construction	\$ 4,875,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 650,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 6,500,000

**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	5-Year Total
Land					\$ 975,000	\$ 975,000
Construction					4,875,000	4,875,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings					650,000	650,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,500,000	\$ 6,500,000

**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
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)					6,500,000	6,500,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,500,000	\$ 6,500,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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

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Project No.	25	Government	City
Project's Priority	C	Department	Highway and Street
General Description	Powell-Dunbar Connection	Submitted by	David Shepard
Estimated Start Date	08/01/24	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**New Road connection to relieve Powell Road residential area**

**2. Project's Justification:**

**Safety by providing alternative access. Per Traffic 2020 Plan**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		16,000,000
(c) Total Project Cost (a + b)		\$ 16,000,000

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

Land	\$ 2,400,000
Construction	\$ 12,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 1,600,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 16,000,000

**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	5-Year Total
Land					\$ 2,400,000	\$ 2,400,000
Construction					12,000,000	12,000,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings					1,600,000	1,600,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,000,000	\$ 16,000,000

**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)					16,000,000	16,000,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,000,000	\$ 16,000,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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

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Project No.	26	Government	City
Project's Priority	C	Department	Highway and Street
General Description	New Connection from Kennedy Rd to Merriwether	Submitted by	David Shepard
Estimated Start Date	08/01/24	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**New Connection from Kennedy Rd to Merriwether**

**2. Project's Justification:**

**Traffic 2020 Plan**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input checked="" type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		23,650,000
(c) Total Project Cost (a + b)		\$ 23,650,000

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

Land	\$ 2,175,000
Construction	\$ 20,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 1,475,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 23,650,000

**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	5-Year Total
Land					\$ 2,175,000	\$ 2,175,000
Construction					20,000,000	20,000,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings					1,475,000	1,475,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 23,650,000	\$ 23,650,000

**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)					23,650,000	23,650,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 23,650,000	\$ 23,650,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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

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

Project No.	27	Government	City
Project's Priority	C	Department	Highway and Street
General Description	Kraft Street Improvements	Submitted by	David Shepard
Estimated Start Date	08/01/25	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Widening to three lane plus adding sidewalk**

**2. Project's Justification:**

**Improve road capacity and pedestrian safety. per Traffic 2020 Plan**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		20,500,000
(c) Total Project Cost (a + b)		\$ 20,500,000

**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	\$ 3,075,000
Construction	\$ 15,375,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 2,050,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 20,500,000

**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	5-Year Total
Land					\$ 3,075,000	\$ 3,075,000
Construction					15,375,000	15,375,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings					2,050,000	2,050,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,500,000	\$ 20,500,000

**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
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)					20,500,000	20,500,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,500,000	\$ 20,500,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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

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Project No.	28	Government	City
Project's Priority	C	Department	Highway and Street
General Description	Kennedy Road Access to Westfield Ct	Submitted by	David Shepard
Estimated Start Date	08/01/25	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Kennedy Road connection to Westfield Ct further from Wilma Rudolph Blvd**

**2. Project's Justification:**

**Safety for residents off Kennedy Rd. per Traffic 2020 Plan**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		4,200,000
(c) Total Project Cost (a + b)		<u>\$ 4,200,000</u>

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

Land	\$ 675,000
Construction	\$ 3,375,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 150,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	<u>\$ 4,200,000</u>

**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	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

**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)					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

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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

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Project No.	29	Government	City
Project's Priority	C	Department	Highway and Street
General Description	Tracy Ln Realignment	Submitted by	David Shepard
Estimated Start Date	08/01/25	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Traffic 2020 Plan - Realign intersection with Whitfield Rd further from 101st Airborne Pkwy**

**2. Project's Justification:**

**Intersection safety and spacing. Per Traffic 2020 Plan**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		4,700,000
(c) Total Project Cost (a + b)		\$ 4,700,000

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

Land	\$ 750,000
Construction	\$ 3,750,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 200,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 4,700,000

**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	5-Year Total
Land					\$ 750,000	\$ 750,000
Construction					3,750,000	3,750,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings					200,000	200,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,700,000	\$ 4,700,000

**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)					4,700,000	4,700,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,700,000	\$ 4,700,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**Long Term Financial Impact**

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

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Project No.	30	Government	City
Project's Priority	C	Department	Highway and Street
General Description	48/13 Sidewalk/Crosswalks	Submitted by	David Shepard
Estimated Start Date	08/01/24	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Traffic 2020 Plan - Install sidewalks and crosswalks on 48/13 to Liberty Park.**

**2. Project's Justification:**

**IMPROVE PEDESTRIAN SAFETY. PER THE Traffic 2020 Plan**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input checked="" type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		625,000
(c) Total Project Cost (a + b)		\$ 625,000

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

Land	\$ 375,000
Construction	\$ 0
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 250,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 625,000

**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	5-Year Total
Land					\$ 375,000	\$ 375,000
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings					250,000	250,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 625,000	\$ 625,000

**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)					625,000	625,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 625,000	\$ 625,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**HWY**

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



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Project No.	31	Government	City
Project's Priority	C	Department	Highway and Street
General Description	Exit 8 Lighting	Submitted by	David Shepard
Estimated Start Date	08/01/26	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Installation of Interchange lighting at Exit 8**

**2. Project's Justification:**

**PUBLIC SAFETY AND COMMUNITY ENHANCEMENT. per Traffic 2020 Plan**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input checked="" type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		610,000
(c) Total Project Cost (a + b)		\$ 610,000

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

Land	\$ 0
Construction	\$ 550,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 60,000
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 610,000

**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	5-Year Total
Land						\$ -
Construction					550,000	550,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings					60,000	60,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 610,000	\$ 610,000

**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)					305,000	305,000
Grants					305,000	305,000
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 610,000	\$ 610,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**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**

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

Project No.	32	Government	City
Project's Priority	C	Department	Highway and Street
General Description	Warfield Blvd Lighting	Submitted by	David Shepard
Estimated Start Date	08/01/27	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Installation of lighting along Warfield Blvd**

**2. Project's Justification:**

**PUBLIC SAFETY AND COMMUNITY ENHANCEMENT. per Traffic 2020 Plan**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		610,000
(c) Total Project Cost (a + b)		\$ 610,000

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

Land	\$	0
Construction	\$	550,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	60,000
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	610,000

**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	5-Year Total
Land						\$ -
Construction					550,000	550,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings					60,000	60,000
Other						-
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 610,000	\$ 610,000

**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)					610,000	610,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 610,000	\$ 610,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**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  
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Highway and Street  
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.	33	Government	City
Project's Priority	B	Department	Highway and Street
General Description	College St Streetscape	Submitted by	David Shepard
Estimated Start Date	08/01/20	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Streetscape development plan for College Street from Kraft to 9th streets in front of the old Vulcan property**

**2. Project's Justification:**

**per Traffic 2020 Plan**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input checked="" type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input checked="" type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input type="checkbox"/>	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)		300,000
(c) Total Project Cost (a + b)		\$ 300,000

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

Land	\$	0
Construction	\$	0
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	300,000
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	300,000

**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	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings	300,000					300,000
Other						-
Total Project	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000

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

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**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  
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Project No.	17307	Government	City
Project's Priority	A	Department	Highway and Street
General Description	Tylertown Trenton Drainage	Submitted by	David Shepard
Estimated Start Date	08/01/16	Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**Install overflow pipe from the basin in Woodstock Estates to drain toward the City owned sinkhole on Tylertown Road.**

**2. Project's Justification:**

**Continuation of ongoing drainage remediation.**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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	\$ 920,000
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after June 30, 2019)		2,500,000
(c) Total Project Cost (a + b)		\$ 3,420,000

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

Land	\$ 0
Construction	\$ 2,500,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project FY 2020 Through FY 2024	\$ 2,500,000

**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	5-Year Total
Land						\$ -
Construction	2,500,000					2,500,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500,000

**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
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	2,500,000					2,500,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

**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**

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Project No.	35	Government	City
Project's Priority	A	Department	Highway and Street
General Description	College Street CSO Repair/Replacement	Submitted by	David Shepard
Estimated Start Date		Date Submitted	Spring 2020
		City/County/Other	City

**1. Detailed Description and Location of Project:**

**CGW is replacing a section of combined sewer system. Street Department is sharing in the cost and paying for the storm water/paving portion of the project. This will eventually enable the stormwater system to be separated from the Sewer system. The project runs between First and Second Streets along College Street.**

**2. Project's Justification and Value Added**

**Combined sewer is an old brick line that needs repair/replacement. This is an effort to complete service disruption before any major developments in the downtown area. Other sections along College Street have collapsed over the years. This is a preemptive measure and avoid future road damage as well as prepares our systems to be separated.**

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

<input checked="" type="checkbox"/>	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility
<input type="checkbox"/>	Supports Youth Development
<input checked="" type="checkbox"/>	Strengthens Community and/or Regional Partnerships
<input checked="" type="checkbox"/>	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment
<input checked="" type="checkbox"/>	Enhances or reinforces Public Safety
<input checked="" type="checkbox"/>	Supports/increases Citizen and Community Engagement
<input checked="" type="checkbox"/>	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)		500,000
(c) Total Project Cost (a + b)		\$ 500,000

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

Land	\$	0
Construction	\$	500,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project FY 2020 Through FY 2024	\$	500,000

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

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

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	500,000					500,000
Grants						0
User Charges						0
Other						0
Total Financing	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000

**FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES**

**8. Asset(s):**

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

Unknown
40

**Long Term Financial Impact**

**This project will save money as 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 Council Lady 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 Rossvie 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 in 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 Burkhardt. The following roll call vote was recorded:

AYE: Allen, Burkhardt, 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. Councilwoman Streetman reminded the Council there was only one access to this development. The following roll call vote was recorded:

AYE: Allen, Burkhardt, 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 Burkhardt. 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. Councilman Chandler noted his opposition to this change because of various traffic issues. The following roll call vote was recorded:

AYE: Allen, Burkhardt, 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.

FINANCE COMMITTEE *Chairman Jeff Burkhart*

**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 Pembroke 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 Belle Glade, 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 Rossvie 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 Rossvie 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 Rossvie 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, 2020

*FIRST 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, 2020

*FIRST 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 LLC property to a point, said point being on the eastern bank 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)

RESOLUTION 68-2019-20

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.

*ADOPTED:*

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.

*ADOPTED:*

RESOLUTION 70-2019-20

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.

*ADOPTED:*



RESOLUTION 71-2019-20

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.

*ADOPTED:*

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.

*ADOPTED:*

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

*ADOPTED:*

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, 4<sup>th</sup> 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 WHEREOF**, 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            )

Personally appeared before me, the undersigned, a Notary Public, in and for said County and State, **JOE 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.

Witness my hand and seal this the \_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
NOTARY PUBLIC

\_\_\_\_\_  
SEAL

My commission expires: \_\_\_\_\_

**NAME AND ADDRESS OF PROPERTY  
OWNER:**

**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 )

I, or we, hereby swear or affirm that the actual consideration for this transfer or value of the property transferred, whichever is greater is \$0, which amount is equal to or greater than the amount which the property transferred would command at a fair voluntary sale.

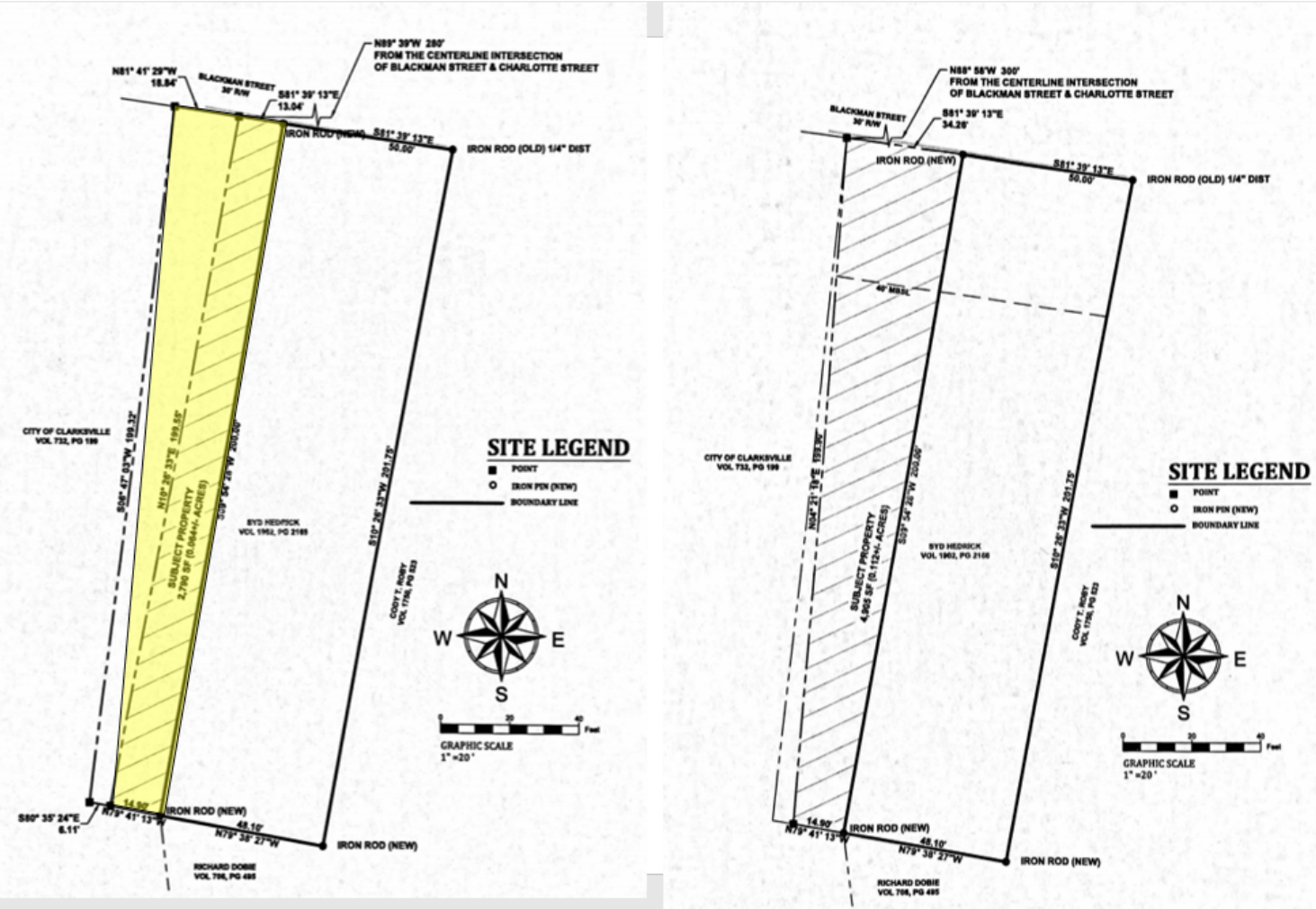
\_\_\_\_\_  
AFFIANT

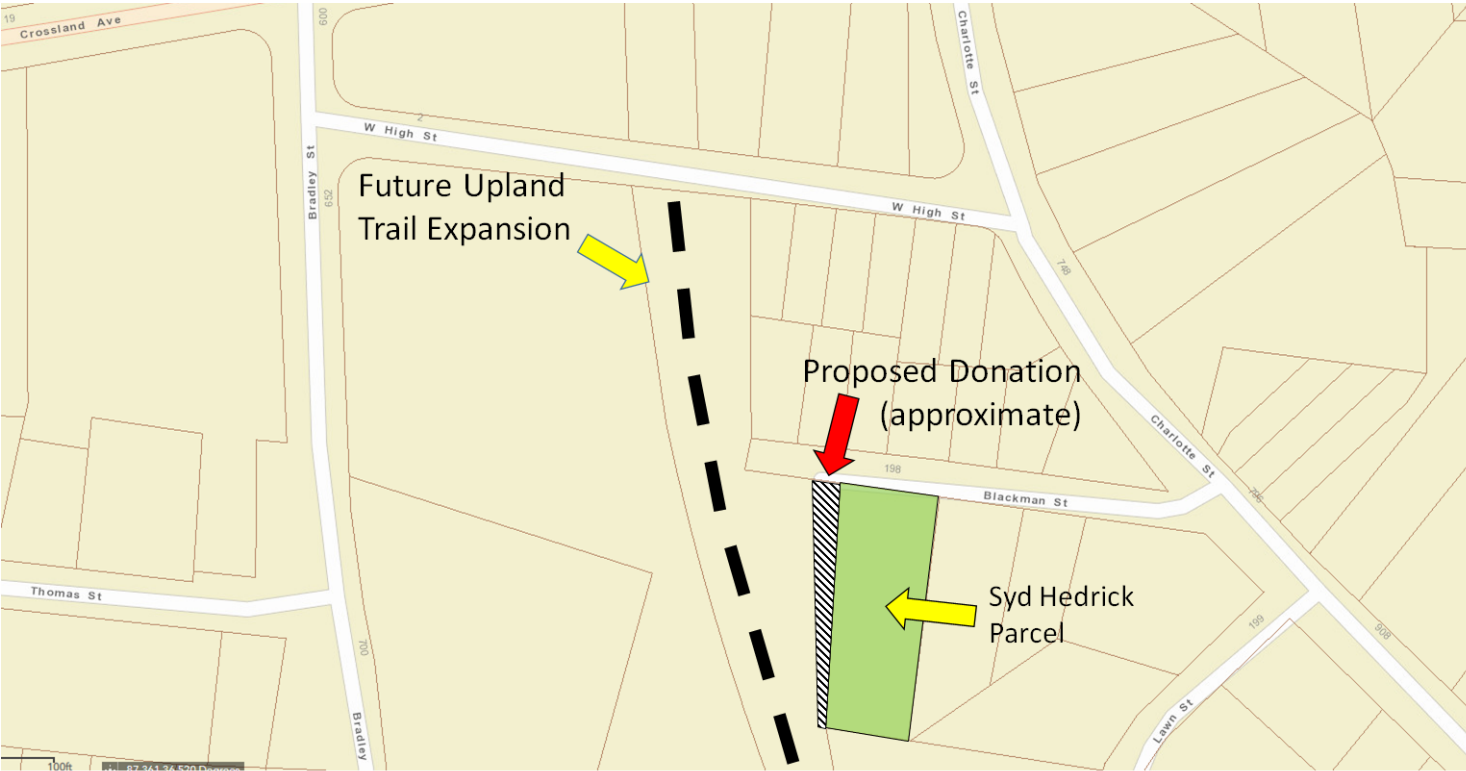
Sworn to and subscribed before me this the \_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
NOTARY PUBLIC

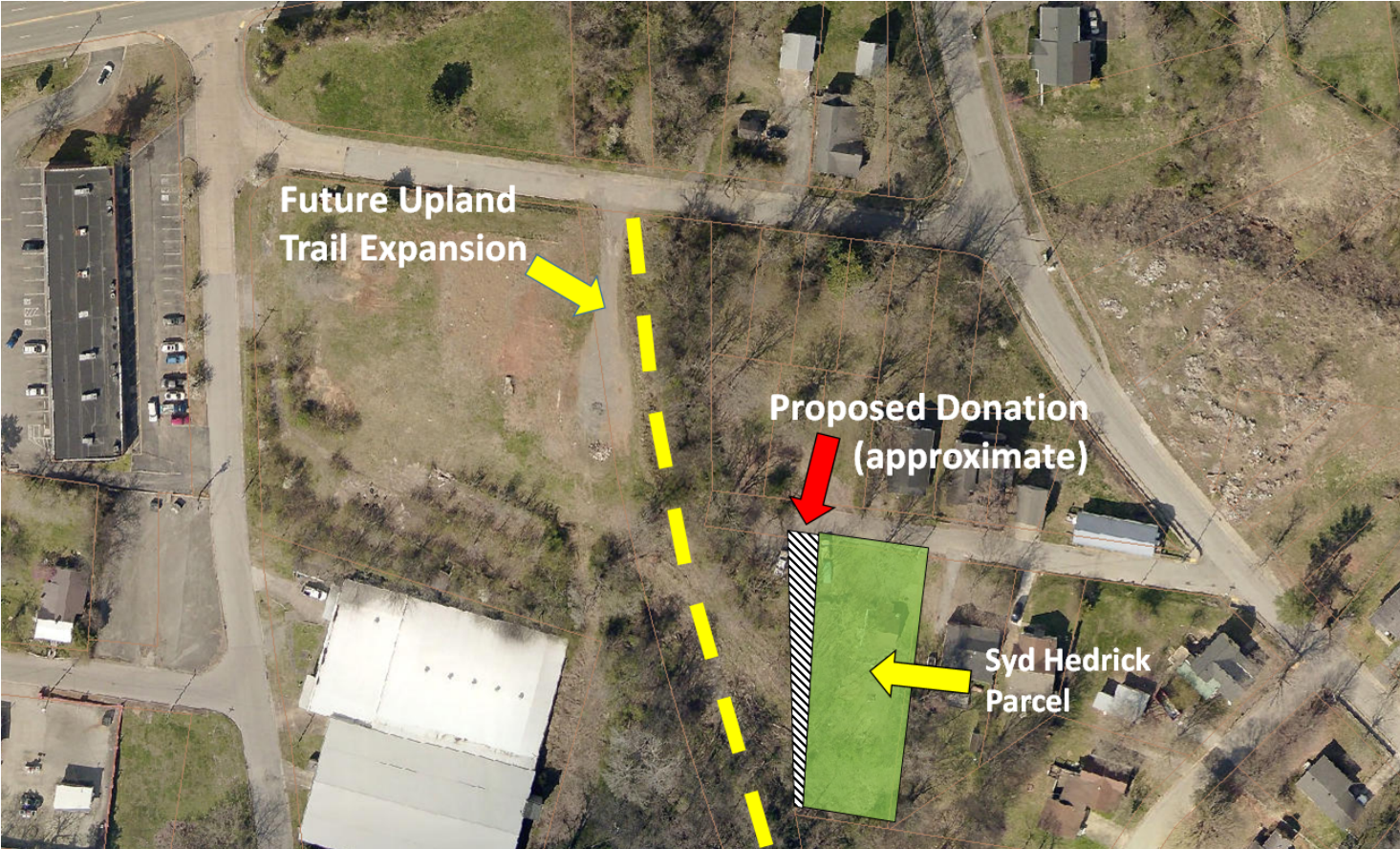
My Commission Expires: \_\_\_\_\_

This conveyance by the City of Clarksville was authorized by the Clarksville City Council at its regular meeting on \_\_\_\_\_, \_\_\_\_ 2020.









## 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.

*ADOPTED:*

## 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.

*ADOPTED:*

ORDINANCE 79-2019-20

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



ORDINANCE 80-2019-20

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*

