

**RESOLUTION 11-60**

**A RESOLUTION TO AMEND RESOLUTION 10-88, AND ALL PRIOR RESOLUTIONS PERTAINING TO THE CAPITAL IMPROVEMENT PLAN FOR THE CITY OF SPRING HILL, SO THAT COMPLETED PROJECTS ARE DELETED AND ADJUSTMENTS ARE MADE TO ACCOMODATE CURRENT AND ANTICIPATED CAPITAL PROJECTS**

**WHEREAS**, As required by T.C.A. 6-3-109(a), 6-3-106 (b)(4), and Spring Hill Municipal Code, a Capital Improvement Plan and an Annual Budget must be adopted; and

**WHEREAS** Resolution 10-88 amended the approved Five Year Capital Plan for the City of Spring Hill; and

**WHEREAS**, the City of Spring Hill, Board of Mayor and Aldermen has approved the attached Capital Improvement Plan ("CIP") to include this amendment; and

**THEREFORE BE IT RESOLVED** by the Board of Mayor of Aldermen of the City of Spring Hill that, that this amendment become the Five Year Capital Improvement Plan of the City of Spring Hill, as attached.

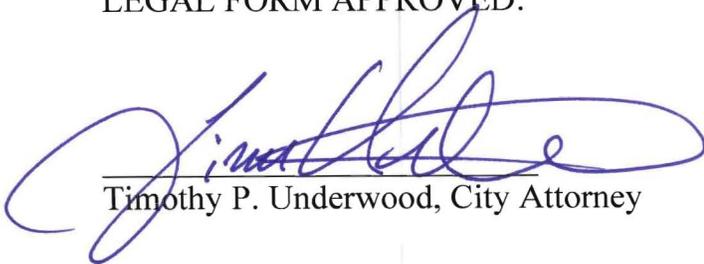
**Passed and adopted by the Board of Mayor and Aldermen of the City of Spring Hill on this 20<sup>th</sup> day of June, 2010.**

  
\_\_\_\_\_  
Michael Dinwiddie, Mayor

ATTEST:

  
\_\_\_\_\_  
April Goad, City Recorder

LEGAL FORM APPROVED:

  
\_\_\_\_\_  
Timothy P. Underwood, City Attorney

As Of:  
28-Jun-11

## CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN FISCAL YEARS 2012 - 2016

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
	<b>GENERAL FUND</b>							
Legislative	Special Census	Appropriation	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Legislative	Office expansion	G. O. Bond	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000
Legislative	Outdoor Warning System	Lease-Pur	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Finance	Redesign of business office	Appropriation	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Finance	Document scanners	Appropriation	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000
Finance	Accounting Software Upgrade	Appropriation	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
GIS/IT	Pictometry	Appropriation	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 80,000
GIS/IT	1/2 ton 4x4 truck or 4x4 SUV	Appropriation	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -	\$ 24,000
GIS/IT	GPS Field Rover	Appropriation	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
GIS/IT	City Hall Server	Appropriation	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000
GIS/IT	Finance Server	Appropriation	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
GIS/IT	Police Department Server	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GIS/IT	Fire Department Server	Appropriation	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
GIS/IT	Computer Systems	Appropriation	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 120,000
Police	Marked Patrol Vehicles	Lease-Pur	\$ 245,000	\$ 175,000	\$ 175,000	\$ 245,000	\$ 175,000	\$ 1,015,000
Police	Unmarked Vehicles	Lease-Pur	\$ 60,000	\$ 65,000	\$ 65,000	\$ 50,000	\$ 50,000	\$ 290,000
Police	Marked Patrol Vehicles - New Officers	Lease-Pur	\$ -	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 92,000
Police	Vehicle Equip - New Officers	Lease-Pur	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 48,000
Police	Equipment & Weapons - New Officers	Lease-Pur	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 16,000
Police	Special Services Vehicles	Lease-Pur	\$ -	\$ 40,000	\$ 40,000	\$ 100,000	\$ -	\$ 180,000
Police	Special Services Equipment	Lease-Pur	\$ -	\$ 12,500	\$ -	\$ 20,000	\$ 40,000	\$ 72,500
Police	Rapid Response Tactical Squad	Lease-Pur	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Police	Equipment R.R.T.S.	Lease-Pur	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
Police	Next Generation 9-1-1 System	Lease-Pur	\$ -	\$ 138,000	\$ -	\$ -	\$ -	\$ 138,000
Fire	Replace 2000 Freightliner (Engine 1)	Lease-Pur	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Fire	Replace 2002 Rescue Truck (Rescue 2)	Lease-Pur	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
Fire	Firefighting Equipment/Gear	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire	Firefighting Equipment/Gear	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire	Add Additional Ladder Truck	Lease-Pur	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000
Fire	Replace Chevrolet Tahoe (Car 1)	Lease-Pur	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ 53,000
Fire	Vehicle Equipment (Car 1)	Lease-Pur	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Fire	Replace 2000 Chevrolet Impala ( Car 2)	Lease-Pur	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ 46,000
Fire	Vehicle Equipment (Car 2)	Lease-Pur	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Fire	Replace Chevrolet Truck ( Brush Truck 3)	Lease-Pur	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Fire	New Fire Station #2 on Port Royal Rd	G. O. Bond	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Fire	New Training Facility for Fire Department	G. O. Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bldg & Codes	Office Reconstruction	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bldg & Codes	Replace Vehicle 2001 Chevy Truck #56	Lease-Pur	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000

As Of:  
28-Jun-11

**CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN  
FISCAL YEARS 2012 - 2016**

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
Bldg & Codes	Replace Vehicle 2002 Chevy 1500 Truck #57	Lease-Pur	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
Bldg & Codes	Replace Vehicle 2004 Chevy Truck #53	Lease-Pur	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
Bldg & Codes	Replace Vehicle 2005 GMC Truck #55	Lease-Pur	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000
Public Works	Commercial Lawnmowers	Appropriation	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
Public Works	Chipper	Lease-Pur	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ 41,000
Public Works	(3) Pickup Trucks & Safety Light Bars	Lease-Pur	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 75,000
Public Works	(1) Ton Dump Truck	Lease-Pur	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Public Works	Tandem Axle Dump Truck	Lease-Pur	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Public Works	Dual/Tandem Trailer	Lease-Pur	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Parks & Rec	Walnut Street Skate Park	Grant	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Parks & Rec	Walnut Street Skate Park	Appropriation	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Parks & Rec	Port Royal Road Park Phase 1	G. O. Bond	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
Parks & Rec	Port Royal Road Park Phase 2	G. O. Bond	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Parks & Rec	Port Royal Road Park Phase 3	G. O. Bond	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ 900,000
Parks & Rec	Trails / Greenway Development	G. O. Bond	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Parks & Rec	Equipment Replacement / Addition	Lease-Pur	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 20,000
Parks & Rec	Vehicle Replacement	Lease-Pur	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Library	New Library Building	G. O. Bond	\$0	\$0	\$150,000	\$1,000,000	\$400,000	\$ 1,550,000
	<b>Total General Fund</b>		<b>\$754,000</b>	<b>\$3,163,500</b>	<b>\$1,780,000</b>	<b>\$6,440,000</b>	<b>\$1,483,000</b>	<b>\$13,620,500</b>

**MS4/Stormwater**

MS4	Payment for Jet-Vac Truck	MS4 Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MS4	Street Sweeper Vehicle Purchase	MS4 Revenue	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
MS4	Vehicle for new employee	MS4 Revenue	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
MS4	Excavator & Bobcat (+ attachments) Purchase	MS4 Revenue	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
MS4	Vehicle for new employee	MS4 Revenue	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	<b>Total MS4/Stormwater Fund</b>		<b>\$ 180,000</b>	<b>\$ 60,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>

As Of:  
28-Jun-11

**CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS 2012 - 2016**

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
<b>WATER/SEWER FUND</b>								
Distribution	Upgrade Duplex pump station	W/S Revenue	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Distribution	Install Check Valve Columbia mster meter	W/S Revenue	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 12,500
Distribution	18" Water Line - Tom Lunn to plant	W/S Revenue	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Distribution	Buckner Road Tank	Revenue Debt	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Distribution	Hardin's Landing Tank	Revenue Debt	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Distribution	Infrastructure from Hiway 31 to Rec Center	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Distribution	Depot Street Water Line	W/S Revenue	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Distribution	Vehicle replacement	W/S Revenue	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 75,000
Treatment	Increase capacity at the Water Tmt. Plant	Revenue Debt	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
Treatment	Chlorine Dioxide Fee System	W/S Revenue	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ 325,000
Treatment	Raw Water Booster Station	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Treatment	Bleach Generation	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Treatment	Vehicle Replacement	W/S Revenue	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Treatment	SCADA software upgrade	W/S Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Treatment	Replace media in Greenleaf Filter Unit	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
WWTP	Wastewater treatment plant expansion	Revenue Debt	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ 18,000,000
WWTP	Purchase of land adjacent to plant	W/S Revenue	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ 430,000
WWTP	Purchase of two trailers for sludge removal	W/S Revenue	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Collection	Newport Crossing lift station line	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collection	Vehicle replacement	W/S Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Collection	Infrastructure from Hiway 31 to Rec Center	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collection	Rutherford Creek sewer line from WWTP	Revenue Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collection	Rutherford Creek sewer line to east of I-65	Revenue Debt	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ 385,000
<b>Total Water/Sewer</b>			\$ 14,345,500	\$ 9,125,000	\$ 350,000	\$ -	\$ 4,660,000	\$ 28,480,500

As Of:  
28-Jun-11

**CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS 2012 - 2016**

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
<b>LEGISLATIVE</b>								
	<b>Special Census</b>	Appropriation	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	<i>Description:</i> Conduct special census to determine current population. To monitor pop. growth of city							
	<i>Request Date:</i> Mar-10							
	<b>City Office Space Expansion</b>	G. O. Debt	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000
	<i>Description:</i> Lease / purchase of existing or new facilities to accommodate expanded city government.							
	<i>Request Date:</i> Mar-11							
	<b>Outdoor Warning System</b>	Lease-Purchase	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
	<i>Description:</i> Lease / purchase of existing or new facilities to accommodate expanded city government.							
	<i>Request Date:</i> Mar-11							
	<b>TOTAL LEGISLATIVE IMPROVEMENTS</b>		\$ 125,000	\$ -	\$ 100,000	\$ 3,500,000	\$ -	\$ 3,725,000

<b>FINANCE AND ADMINISTRATION</b>								
	<b>Redesign of business office</b>	Appropriation	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
	<i>Description:</i> Redesign of business office to put two personnel at front window; install partitions between existing desks; add space for two additional personnel. \$10M for building materials and \$20M for partitions, desks, etc.							
	<i>Request Date:</i> Mar-10							
	<b>Document Scanners</b>	Appropriation	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000
	<i>Description:</i> To continue with going green-enabling each desk to be able to scan documents.							
	<i>Request Date:</i> Jan-11							
	<b>Accounting Software Upgrade</b>	Lease-Purchase	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
	<i>Description:</i> Current accounting system is outdated							
	<i>Request Date:</i> Jan-11							
	<b>TOTAL FINANCE &amp; ADMIN IMPROVEMENTS</b>		\$ -	\$ 191,000	\$ -	\$ -	\$ -	\$ 191,000

As Of:  
28-Jun-11

**CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS 2012 - 2016**

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
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<b>CITY HALL</b>								
<b>New Roof</b>		Appropriation	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<i>Description:</i>	Roof at City Hall has had numerous leaks over the past couple of years. Requires replacement							
<i>Request Date:</i>								
<b>TOTAL CITY HALL IMPROVEMENTS</b>			<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

<b>INFORMATION MANAGEMENT SYSTEM</b>								
<b>PICTOMETRY</b>		Appropriation	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 80,000
<i>Description:</i>	Aerial data from both counties on three year cycle Williamson County during FY 11-12 & FY 14-15 Maury County during FY 12-13 & FY 15-16							
<b>1/2 ton 4x4 truck or 4x4 SUV</b>		Appropriation	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -	\$ 24,000
<b>GPS Field Rover</b>		Appropriation	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
<i>Description:</i>	Upgrade/Replace Field collector unit, accessories & programs							
<b>City Hall Server</b>		Appropriation	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000
<i>Description:</i>	Server life 3-5 yrs. Planning every 4 yrs							
<b>Finance Server</b>		Appropriation	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
<i>Description:</i>	Server life 3-5 yrs. Planning every 4 yrs							
<b>Police Department Server</b>		Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Description:</i>	Server life 3-5 yrs. Planning every 4 yrs							
<b>Fire Department Server</b>		Appropriation	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
<i>Description:</i>	Server life 3-5 yrs. Planning every 4 yrs							
<b>Computer Systems</b>		Appropriation	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 120,000
<i>Description:</i>	Citywide change out planned in 4 yr cycles; Estimate 100-120 units @ \$1,200/unit; 20 units per year							
<b>TOTAL INFO MGMT IMPROVEMENTS</b>			<b>\$ 56,000</b>	<b>\$ 62,000</b>	<b>\$ 36,000</b>	<b>\$ 64,000</b>	<b>\$ 44,000</b>	<b>\$ 262,000</b>

As Of:  
28-Jun-11

**CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS 2012 - 2016**

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
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<b>POLICE DEPARTMENT</b>								
<b>Marked Patrol Vehicles</b>	Lease-Pur	\$ 245,000	\$ 175,000	\$ 175,000	\$ 245,000	\$ 175,000	\$ 1,015,000	
<i>Description:</i> 7 Vehicles - Includes lights, radios, sirens, racks, consoles, cameras, safety equipment, other electronics, etc. Avg. cost: \$35,000								
<i>Request Date:</i> Mar-10								
<b>Unmarked Vehicles</b>	Lease-Pur	\$ 60,000	\$ 65,000	\$ 65,000	\$ 50,000	\$ 50,000	\$ 290,000	
<i>Description:</i> Unmarked SUVs (\$30,000 per vehicle 4WD), or Administrative Vehicles (\$15,000 per vehicle).								
<b>Special Services Vehicles</b>	Lease-Pur	\$ -	\$ 40,000	\$ 40,000	\$ 100,000		\$ 180,000	
<i>Description:</i> Additional Special Purpose Vehicles designated								
<b>Special Services Equipment</b>	Lease-Pur	\$ -	\$ 12,500	\$ -	\$ 20,000	\$ 40,000	\$ 72,500	
<i>Description:</i> Lights, Radios, Sirens, Racks, Consoles, Cameras, Safety Equipment, Other Electronics, etc.								
<b>Marked Vehicles for New Officers</b>	Lease-Pur	\$ -	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 92,000	
<i>Description:</i> New vehicles for (4) new officers for each consecutive fiscal year								
<i>Request Date:</i> Mar-10								
<b>New Vehicle Equipment</b>	Lease-Pur	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 48,000	

As Of:  
28-Jun-11

**CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS 2012 - 2016**

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL	
	<i>Description:</i> Lights, Radios, Sirens, Racks, Consoles,								
	<b>New Officer Equipment - Weapons</b>	Lease-Pur	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 16,000	
	<i>Description:</i> Uniform equipment to include, but not limited to duty gear, body armour, uniforms, firearms, etc.								
	<b>Rapid Response Tactical Squad</b>	Lease-Pur	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	
	<i>Description:</i> Reactionary Force of (8) officers for High Intensity Conflicts. Response actions to include, but not limited to; High risk warrants, Active shooter response, Armed robberies, Barricaded subjects, Hostage response, Assist other Special Operations Units, etc. (\$5,000 per officer)								
	<b>Equipment R.R.T.S.</b>	Lease-Pur	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	
	<i>Description:</i> Specialized weapon systems, Pyrotechnics, Entry equipment, ballistic shields, tactical response equipment, etc.								
	<b>Next Generation 9-1-1 System</b>	Lease-Pur	\$ -	\$ 138,000	\$ -	\$ -	\$ -	\$ 138,000	
	<i>Description:</i> Recent mandate at the Federal level will require Voice over Internet Protocol (VoIP). To ensure that new technology will have access to 9-1-1 system. Possibly a 2012-13 time frame								
	<b>TOTAL POLICE IMPROVEMENTS</b>		\$ -	\$ 305,000	\$ 469,500	\$ 319,000	\$ 454,000	\$ 389,000	\$ 1,798,500

As Of:  
28-Jun-11

**CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS 2012 - 2016**

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
<b>FIRE DEPARTMENT</b>								
	<b>Replace 2000 Freightliner (Engine 1)</b>	Lease-Pur	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
	<i>Description:</i> (Lease purchase option) 7 yrs. Fleet management rotation <i>Request Date:</i> Mar-09							
	<b>Replace 2002 Rescue Truck (Rescue 2)</b>	Lease-Pur	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
	<i>Description:</i> (Lease purchase option) 3 yrs. Fleet management rotation <i>Request Date:</i> Mar-09							
	<b>Firefighting Equipment/Gear</b>	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Description:</i> Coat, pants, suspenders replacements for worn-out current gear. Gear for 12 men @ \$1,950.00							
	<b>Firefighting Equipment/Gear</b>	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Description:</i> Coat, pants, suspenders replacements for worn-out current gear. Gear for 8 men @ \$1,950.00 per person.							
	<b>Add Additional Ladder Truck</b>	Lease-Pur	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000
	<i>Description:</i> (Lease purchase option) 10 yrs. New ladder truck will extend 102 feet to meet new city and commercial building height allowances. <i>Request Date:</i> Mar-10							
	<b>Replace Chevrolet Tahoe (Chief &amp; Asst Chief)</b>	Lease-Pur	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ 53,000
	<b>Vehicle Equipment (2 Vehicles)</b>	Lease-Pur	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	<i>Description:</i> Replace SUV (Lease purchase option) 3 yrs. This vehicle will have over 100,000 miles on it and is recommended to be replaced. <i>Request Date:</i> Mar-09							
	<b>Replace Fire Dept Sedans ( Cars 2, 3 &amp; 4)</b>	Lease-Pur	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ 46,000
	<b>Vehicle Equipment (Cars 2, 3 &amp; 4)</b>	Lease-Pur	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	<i>Description:</i> Replace Car 2 for 2011-2012. Replace Cars 3 & 4 in 2012-2013. <i>Request Date:</i> Mar-10							
	<b>Replace Chevrolet Truck ( Brush Truck 3)</b>	Lease-Pur	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
	<i>Description:</i> Replace Brush Truck 3 (Lease purchase option) 5 yrs. The motor has been replaced twice and shows signs of needing a new one. <i>Request Date:</i> Mar-09							
	<b>TOTAL VEHICLE REPLACEMENTS</b>		\$ -	\$ 244,000	\$ 400,000	\$ 850,000	\$ 100,000	\$ 1,594,000

As Of:  
28-Jun-11

**CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS 2012 - 2016**

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
	<b>New Fire Station #2 on Port Royal Rd</b>	G. O. Bond	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
	<i>Description:</i> (20 year note). With this new station we will complete our triangle formation and we will decrease our response times. <i>Request Date:</i> Mar-09							
	<b>New Training Facility for Fire Department</b>	G. O. Bond	\$ -	\$ -				\$ -
	<i>Description:</i> (20 year note). The fire dept. does not have an adequate place to train and is always in search of training space. <i>Request Date:</i> Mar-09							
	<b>TOTAL FIRE DEPARTMENT IMPROVEMENTS</b>		\$ -	\$ 1,744,000	\$ 400,000	\$ 850,000	\$ 100,000	\$ 3,094,000
<b>BUILDING &amp; CODES DEPARTMENT</b>								
	<b>Office Reconstruction</b>	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Description:</i> Add square footage of department as well as storage capacity <i>Request Date:</i> Feb-11							
	<b>Replace Vehicle 2001 Chevy Truck #56</b>	Appropriation	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	<i>Description:</i> Rotation of vehicle due to high mileage and increased maintenance costs (Mileage 94,300) <i>Request Date:</i> Mar-10							
	<b>Replace Vehicle 2002 Chevy 1500 Truck #57</b>	Appropriation	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
	<i>Description:</i> Rotation of vehicle due to high mileage and increased maintenance costs (Mileage 94,705). <i>Request Date:</i> Mar-10							
	<b>Replace Vehicle 2004 Chevy Truck #53</b>	Appropriation	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
	<i>Description:</i> Rotation of vehicle due to high mileage and increased maintenance costs (Mileage 54,050) <i>Request Date:</i> Mar-10							
	<b>Replace Vehicle 2005 GMC Truck #55</b>	Appropriation	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000
	<i>Description:</i> Rotation of vehicle due to high mileage and increased maintenance costs (Mileage 57,758) <i>Request Date:</i> Mar-10							
	<b>TOTAL BUILDING AND CODES IMPROVEMENTS</b>		\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ 48,000

As Of:  
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**CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS 2012 - 2016**

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
<b>PUBLIC WORKS / STREETS DEPARTMENT</b>								
	<b>Paving of City Streets</b>	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Description:</i> Roads to be resurfaced to be determined on an annual basis-shows on line 268							
	<i>Request Date:</i> Mar-09							
	<b>Commerical Lawn Mower</b>	Appropriation	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
	<i>Description:</i> This will replace a mower currently in service that is over 15 years old.							
	<i>Request Date:</i> Mar-09							
	<b>Chipper</b>	Lease-Pur	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ 41,000
	<i>Description:</i> Will replace current chipper that is over eight years old. Outside advice is to replace at this time before completely worn out.							
	<i>Request Date:</i> Mar-09							
	<b>(3) Pickup Trucks &amp; Safety Light Bars</b>	Lease-Pur	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 75,000
	<i>Description:</i> These will replace worn out vehicles currently in service that will have over 200,000 miles per vehicle.							
	<i>Request Date:</i> Mar-09							
	<b>(1) Ton Dump Truck - 4WD</b>	Lease-Pur	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	<i>Description:</i> To replace an existing (1) ton dump truck that is 20 years old							
	<i>Request Date:</i> Mar-09							
	<b>Tandem Axle Dump Truck - Used</b>	Lease-Pur	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
	<i>Description:</i> This will enable the dept to haul materials more efficiently and make fewer trips.							
	<i>Request Date:</i> Mar-09							
	<b>Dual/Tandem Trailer</b>	Lease-Pur	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	<i>Description:</i> This will enable the dept to haul heavy equipment and materials.							
	<i>Request Date:</i> Mar-09							
	<b>TOTAL PUBLIC WKS/STREETS IMPROVEMENTS</b>		\$ 106,000	\$ 125,000	\$ 53,000	\$ -	\$ -	\$ 284,000

As Of:  
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**CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS 2012 - 2016**

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
<b>PARKS AND RECREATION</b>								
	<b>Walnut Street Skate Park</b>	Grant	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	<i>Description:</i> Grant money received for new skate park <i>Request Date:</i> Mar-10							
	<b>Walnut Street Skate Park</b>	Appropriation	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	<i>Description:</i> Potential matching dollars appropriated from General Fund for new skate park <i>Request Date:</i> Mar-10							
	<b>Port Royal Road Park Phase 1</b>	G. O. Bond	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
	<i>Description:</i> Phase 1 - Construction of infrastructure; ie. grading, water, sewer, electrical and roads/ parking areas. This project has been tabled for years and will be an asset to the parks and ball field needs of the city. <i>Request Date:</i> Jul-10							
	<b>Port Royal Road Park Phase 2</b>	G. O. Bond	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
	<i>Description:</i> Phase 2 - Construction of park amenities; ie. Picnic shelters, restroom facilities playground and ball field amenities. This project has been tabled for years and will be an asset to the parks and ball field needs of the city. <i>Request Date:</i> Jul-10							
	<b>Port Royal Road Park Phase 3</b>	G. O. Bond	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ 900,000
	<i>Description:</i> Phase 3 - Construction of Skate Park This project has been tabled for years; was actually budgeted at one point for a different location. This would not only fill a recreational need it would create a destination for many to come to Spring Hill. <i>Request Date:</i> Jul-10							
	<b>Trails / Greenway Development</b>	G. O. Bond	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
	<i>Description:</i> Construction of greenways and trails. This project would begin the development and construction of some needed greenway or trails that would be designated in the 2010-2011 Master Plan. <i>Request Date:</i> Mar-10							

As Of:  
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**CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS 2012 - 2016**

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
	<b>Equipment Replacement / Addition</b>	Appropriation	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 20,000
	<i>Description:</i> Purchase new commercial zero turn mower. Existing mowers will be approaching their lifespan and adding new mowers to the fleet will help minimum use on the older mowers. <i>Request Date:</i> Mar-10							
	<b>Vehicle Replacement</b>	Appropriation	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	<i>Description:</i> Purchase 1 truck <i>Request Date:</i> Mar-10							
	<b>TOTAL PARKS AND REC IMPROVEMENTS</b>		\$ 150,000	\$ 560,000	\$ 710,000	\$ 560,000	\$ 550,000	\$ 2,530,000

<b>LIBRARY</b>								
	<b>New Library Building</b>	G. O. Bond	\$0	\$0	\$150,000	\$1,000,000	\$400,000	\$ 1,550,000
	<i>Description:</i> Purchase of new property and construction of a 35,000 sf library building. As the city grows the library needs to expand in physical size ,type and frequency of service and number of personnel. The increase in patronage we have experienced over the past 3 years indicate the need has arrived. <i>Request Date:</i> Jul-10				architect	property	bldg&furngs	
	<b>TOTAL LIBRARY IMPROVEMENTS</b>		\$ -	\$ -	\$ 150,000	\$ 1,000,000	\$ 400,000	\$ 1,550,000

As Of:  
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**CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS 2012 - 2016**

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
	LEGISLATIVE	Appropriations	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	FINANCE & ADMIN	Appropriations	\$ -	\$ 191,000	\$ -	\$ -	\$ -	\$ 191,000
	CITY HALL	Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	INFO MGMT	Appropriations	\$ 56,000	\$ 62,000	\$ 36,000	\$ 64,000	\$ 44,000	\$ 262,000
	POLICE	Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FIRE	Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	BUILDING AND CODES	Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PUBLIC WKS/STREETS	Appropriations	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
	PARKS AND REC	Grant/Approp	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	LIBRARY	Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GENERAL FUND APPROPRIATIONS</b>			<b>\$ 206,000</b>	<b>\$ 253,000</b>	<b>\$ 154,000</b>	<b>\$ 64,000</b>	<b>\$ 44,000</b>	<b>\$ 721,000</b>

	LEGISLATIVE	G. O. Bonds	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000
	FINANCE & ADMIN	G. O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CITY HALL	G. O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	INFO MGMT	G. O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	POLICE	G. O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FIRE	G. O. Bonds	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
	BUILDING AND CODES	G. O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PUBLIC WKS/STREETS	G. O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PARKS AND REC	G. O. Bonds	\$ -	\$ 550,000	\$ 700,000	\$ 550,000	\$ 550,000	\$ 2,350,000
	LIBRARY	G. O. Bonds	\$ -	\$ -	\$ 150,000	\$ 1,000,000	\$ 400,000	\$ 1,550,000
<b>GENERAL FUND BONDS</b>			<b>\$ -</b>	<b>\$ 2,050,000</b>	<b>\$ 850,000</b>	<b>\$ 5,050,000</b>	<b>\$ 950,000</b>	<b>\$ 8,900,000</b>

As Of:  
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**CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS 2012 - 2016**

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
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LEGISLATIVE	Lease - Purch		\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
FINANCE & ADMIN	Lease - Purch		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY HALL	Lease - Purch		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INFO MGMT	Lease - Purch		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POLICE	Lease - Purch		\$ 305,000	\$ 469,500	\$ 319,000	\$ 454,000	\$ 389,000	\$ 1,936,500
FIRE	Lease - Purch		\$ -	\$ 244,000	\$ 400,000	\$ 850,000	\$ 100,000	\$ 1,594,000
BUILDING AND CODES	Lease - Purch		\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ 48,000
PUBLIC WKS/STREETS	Lease - Purch		\$ 106,000	\$ 125,000	\$ 35,000	\$ -	\$ -	\$ 266,000
PARKS AND REC	Lease - Purch		\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 30,000
LIBRARY	Lease - Purch		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>GENERAL FUND LEASE - PURCHASE</b>			<b>\$ 548,000</b>	<b>\$ 860,500</b>	<b>\$ 776,000</b>	<b>\$ 1,326,000</b>	<b>\$ 489,000</b>	<b>\$ 3,999,500</b>
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TOTAL LEGISLATIVE IMPROVEMENTS			\$ 125,000	\$ -	\$ 100,000	\$ 3,500,000	\$ -	\$ 3,725,000
TOTAL FINANCE & ADMIN IMPROVEMENTS			\$ -	\$ 191,000	\$ -	\$ -	\$ -	\$ 191,000
TOTAL CITY HALL IMPROVEMENTS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INFO MGMT IMPROVEMENTS			\$ 56,000	\$ 62,000	\$ 36,000	\$ 64,000	\$ 44,000	\$ 262,000
TOTAL POLICE IMPROVEMENTS			\$ 305,000	\$ 469,500	\$ 319,000	\$ 454,000	\$ 389,000	\$ 1,936,500
TOTAL FIRE IMPROVEMENTS			\$ -	\$ 1,744,000	\$ 400,000	\$ 850,000	\$ 100,000	\$ 3,094,000
TOTAL BUILDING AND CODES IMPROVEMENTS			\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ 48,000
TOTAL PUBLIC WKS/STREETS IMPROVEMENTS			\$ 106,000	\$ 125,000	\$ 53,000	\$ -	\$ -	\$ 284,000
TOTAL PARKS AND REC IMPROVEMENTS			\$ 150,000	\$ 560,000	\$ 710,000	\$ 560,000	\$ 550,000	\$ 2,530,000
TOTAL LIBRARY IMPROVEMENTS			\$ -	\$ -	\$ 150,000	\$ 1,000,000	\$ 400,000	\$ 1,550,000

<b>TOTAL GENERAL FUND IMPROVEMENTS</b>			<b>\$ 754,000</b>	<b>\$ 3,163,500</b>	<b>\$ 1,780,000</b>	<b>\$ 6,440,000</b>	<b>\$ 1,483,000</b>	<b>\$ 13,620,500</b>
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As Of:  
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**CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS 2012 - 2016**

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
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**MS4 DEPARTMENT**

<b>Jet-Vac Truck Payment</b>	MS4 Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Description:</i> MS4 Payment of \$45M for 10-11 followed by 1/2 payment for following three years <i>Request Date:</i> Mar-10								
<b>Street Sweeper Vehicle Purchase</b>	MS4 Revenue	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<i>Description:</i> Purchase of new vehicle. The street system within the City needs to be maintained and cleaned pursuant to the current NPDES permit <i>Request Date:</i> Mar-10								
<b>Purchase Vehicle for New MS4 Employee</b>	MS4 Revenue	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
<i>Description:</i> 4x4 truck for new employee use <i>Request Date:</i> Mar-10								
<b>Purchase of Grade-All Equipment</b>	MS4 Revenue	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
<i>Description:</i> Mini excavator w/attach \$60,000; skid steer w/attach \$60,000; trailer \$10,000; dump truck to haul above equip \$50,000 <i>Request Date:</i> Mar-10								
<b>Purchase Vehicle for New MS4 Employee</b>	MS4 Revenue	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
<i>Description:</i> 4x4 work truck for new employee use <i>Request Date:</i> Mar-10								
<b>TOTAL MS4 IMPROVEMENTS</b>		\$ 180,000	\$ 60,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 280,000

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## CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2012 - 2016

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
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<b>WATER/SEWER DEPARTMENT</b>								
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<b>Distribution</b>	<b>Upgrade Duplex pump station</b>	W/S Revenue	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Description	<p>This will require upgrading the 4" lines to 6" lines on the suction side and discharge side of pumping station. New and larger pumps will be installed with new electric VFD drive to control pumps. A flow meter will be installed to help the water plant see flow through both pumps.</p> <p>When peak time in the summer with irrigation and higher demand are up we have a hard time keeping water north this will help.</p>							
<i>Request Date:</i> Jul-08								
<b>Distribution</b>	<b>Install Check Valve Columbia master meter (Contingent on Columbia contract)</b>	W/S Revenue	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 12,500
Description	<p>If we agree on a contract with Columbia to purchase water we will have to install a 12 inch check valve and two 12 inch gate valves in side a vault. Keep in maine that this can be done in house.</p> <p>Our water pressure is sometimes higher than Columbia based on water tank levels. We have to close a valve to keep our water pressure from over coming Columbia's pressure. This makes that line a dead end line and we have to flush that line to keep the chlorine reading up.</p>							
<i>Request Date:</i> Jul-08								

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**CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS 2012 - 2016**

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
Distribution	18" water line Tom Lunn to Plant	Revenue Bond	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Description	<p>This 18 inch water line will be installed from Tom Lunn Road to water plant. This has not been designed.</p> <p>This will help the water plant to move water to the new water tank on the south side (when added) and help the north side also. We have an 18 inch coming out of the plant and feeding a 12 inch on Port Royal Road. This 12 inch on Port Royal Road feeds an 18 inch that has been designed to feed the new south side tank and the north side pumping stations. This needs to be in place before the new south side water tank is installed. This will need to be in place before the new south water tank is added. Fiscal year 2013-14</p> <p><i>Request Date:</i> Jul-08</p>							

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**CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS 2012 - 2016**

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
Distribution	Buckner Road Tank (upgrade .1MG tank to 1.0MG)	Revenue Bond	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Description	We will have to get easement from land owner. There is a 100,000 gallon tank all ready in place. We will also have to remove this tank from service and site so the new tank can be built. There will be ground work to be done also. A new vault and altitude valve be installed. There is some asbestos to be removed also in this job.							
Request Date:	Jul-08							
Distribution	Hardin's Landing Tank (Build 1.0 MG elevated tank). Back on CIP due to water pressure issues.	Revenue Bond	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Description	This tank is needed but we can not build due to Hardin's Landing Subdivisions not built our 80% to 90%. This will be a new tank on a new site. This will help pressure on low side and have more storage. This will tie to the 18 inch main that is in place now. We need the 18 inch from Tom Lunn Road to the water plant be in place before this tank.							
Request Date:	Jul-08							
Distribution	Water infrastructure from Hiway 31 to Rec Center	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Distribution	Depot Street water line	W/S Revenue	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Description	This is to upgrade an old 6 inch 160 PVC water line. This project has been moved beyond this five (5) year plan							
Request Date:	Jul-08							
Distribution	Vehicle replacement	W/S Revenue	\$ 25,000	\$ 25,000	\$ 25,000	\$ -		\$ 75,000
Request Date:	Purchase trucks Jul-08							
	<b>TOTAL DISTRIBUTION IMPROVEMENTS</b>		<b>\$ 4,437,500</b>	<b>\$ 85,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,547,500</b>

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**CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS 2012 - 2016**

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
Water Plant	Increase capacity at the Water Tmt. Plant	W/S Revenue					\$ 4,000,000	\$ 4,000,000
	Expand the Water Treatment Plant from the current 4.0 MGD to the 6.0 MGD permitted withdrawal. <i>Request Date:</i> Jul-08							
Water Plant	Chlorine Dioxide Fee System	W/S Revenue			\$ 325,000			\$ 325,000
	Description: Installation of this highly effective oxidizer could reduce disinfection by products in the distribution system. We are required to meet the Stage II D-DBP rule by 2012. I am working with a supplier and the engineer to put in place a trial on the chemical for the summer of 2010. <i>Request Date:</i> Jul-08							
Water Plant	Raw Water Booster Station	W/S Revenue					\$ 500,000	\$ 500,000
	Description: Install a booster station on the 18" raw water line to assure the 6.0 MGD can be provided from the river to the treatment plant. <i>Request Date:</i> Jul-08							
Water Plant	Bleach Generation	W/S Revenue						
	Moved outside this five (5) year plan <i>Request Date:</i> Jul-08							
Water Plant	Vehicle replacement	W/S Revenue	\$ 18,000	\$ -	\$ -	\$ -		\$ 18,000
	Description: Purchase trucks <i>Request Date:</i> Jul-08							
Water Plant	SCADA Software Upgrade	W/S Revenue	\$ 50,000	\$ -		\$ -		\$ 50,000
	Description: Software upgrade <i>Request Date:</i> Jul-08							
Water Plant	Replace media in Greenleaf Filter Unit	W/S Revenue					\$ 160,000	\$ 160,000
	Description: Remove and replace media in four filters at the water treatment plant. <i>Request Date:</i> Jul-08							
	<b>TOTAL WATER TREATMENT IMPROVEMENTS</b>		<b>\$ 68,000</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ 4,660,000</b>	<b>\$ 5,053,000</b>

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**CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEARS 2012 - 2016**

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
<b>WWTP</b>	<b>Wastewater Treatment Plant Expansion</b>	Revenue Bond	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ 18,000,000
Description	Expansion of the Wastewater Treatment Plant From 2.0 MGD to 5.0 MGD							
Request Date:	Jul-08							
<b>WWTP</b>	<b>Land acquisition</b>	W/S Revenue	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ 430,000
Description	Purchase of acreage adjacent to WWTP to allow for expansion							
Request Date:	Jan-11							
<b>WWTP</b>	<b>Trailer Acquisition</b>	Revenue Bond	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Description	Purchase of two trailers to haul sludge from WWTP							
Request Date:	Jan-11							
<b>TOTAL WASTEWATER PLANT IMPROVEMENTS</b>			<b>\$ 9,430,000</b>	<b>\$ 9,040,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,470,000</b>

<b>Collection</b>	<b>Installation of 1100' of 8" line to facilitate removal of Newport Crossing lift station</b>	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Moved outside this five (5) year plan							
<b>Collection</b>	<b>Sewer Infrastructure from Hiway 31 to Rec Center</b>	W/S Revenue	\$ -	\$ -				\$ -
<b>Collection</b>	<b>Rutherford Creek sewer line extension</b>	Revenue Bond	\$ -	\$ -	\$ 3,500,000			\$ 3,500,000
Description	From WWTP to I-65							
Request Date:	Jul-10							
<b>Collection</b>	<b>Sewer line extension to east of I-65</b>	Revenue Bond	\$ 385,000	\$ -				\$ 385,000
Description								
Request Date:	Jul-10							
<b>TOTAL SEWER COLLECTION IMPROVEMENTS</b>			<b>\$ 385,000</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,885,000</b>