

RESOLUTION 13-52

A RESOLUTION TO ADOPT THE 2014-2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN, REPLACING ALL PREVIOUS PLANS

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 13-52 establishes a Five Year Capital Improvement Plan for the City of Spring Hill; and

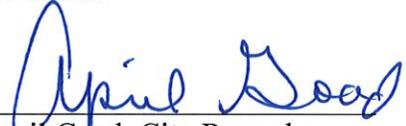
NOW, THEREFORE BE IT RESOLVED, by the Board of Mayor of Aldermen of the City of Spring Hill that, the attached, becomes the Five Year Capital Improvement Plan of the City of Spring Hill.

Passed and adopted by the Board of Mayor and Aldermen of the City of Spring Hill on this 17th day of June, 2013.



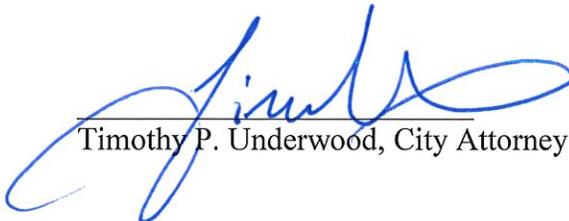
Rick Graham, Mayor

ATTEST:



April Goad, City Recorder

LEGAL FORM APPROVED:



Timothy P. Underwood, City Attorney

CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Amended FY 2012-2013
FY 2013-2014

FISCAL YEARS 2014 - 2018

As Of: 25-Jun-13

FISCAL YEARS 2014 - 2018

DEPT.	DESCRIPTION	FUNDING SOURCE	Amended Fiscal Year 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL
	GENERAL FUND								
Legislative	Special Census	Appropriation	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 200,000
Legislative	Outdoor Warning System	Appropriation	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legislative	Solar Panels @ City Hall	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legislative	City Office Space Needs Assessment	Appropriation	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Finance	Redesign of business office - withdrawn	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Finance	Accounting Software Upgrade	Lease/Purchase	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
GIS/IT	Pictometry	Appropriation	\$ -	\$ 5,500	\$ -	\$ -	\$ 5,500	\$ -	\$ 11,000
GIS/IT	LIDAR Elevation / Contour	Appropriation	\$ -	\$ 8,300	\$ -	\$ -	\$ -	\$ -	\$ 8,300
City Hall	Awning for 18 parking spaces	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police	New/expanded bldg	G. O. Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dispatch	Next Generation 9-1-1 System	Lease/Purchase	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Dispatch	Upgrade radios/workstations	Appropriation	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Fire	New Fire Station #2 on Port Royal Rd	G. O. Bond	\$ -	\$ 2,025,000	\$ -	\$ -	\$ -	\$ -	\$ 2,025,000
Fire	Expansion of sleeping quarters # 1	Appropriation	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Bldg & Codes	N/A	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Streets	Duplex Road ROW - moved below	G. O. Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Rec	Walnut Street Skate Park (grant expenditure)	Grant	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Parks & Rec	Walnut Street Skate Park (appropriation)	Appropriation	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 200,000
Parks & Rec	Port Royal Road Park	G. O. Bond	\$ 75,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Parks & Rec	Spring Station & Tanyard Springs Trails	Appropriation	\$ -	\$ 31,600	\$ -	\$ -	\$ -	\$ -	\$ 31,600
Parks & Rec	Future Park Development	G. O. Bond	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 2,000,000	\$ -	\$ 3,500,000
Parks & Rec	Trails / Greenway Development	Appropriation	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Library	New Library Building	G. O. Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total General Fund		\$ 240,000	\$ 4,020,400	\$ 1,175,000	\$ 1,950,000	\$ 2,105,500	\$ 100,000	\$ 9,350,900

Approved Road Improvements

TPR	Duplex Road Widening Project	G. O. Bond	\$ 1,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
TPR	Beechcroft Road Widening (Requesting TDOT TPR) (FY 18 - Debt)	Appropriation & Debt	\$ -	\$ 15,000	\$ -	\$ 70,000	\$ -	\$ 300,000	\$ 385,000
TPR	Reserves Boulevard extension	G. O. Bond	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TPR	Buckner Road Widening	State Street Aid	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ 1,100,000	\$ -	\$ 1,400,000
TPR	Traffic Signalization	Appropriation	\$ -	\$ 50,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 850,000
	Total		\$ 1,000,000	\$ 4,615,000	\$ 450,000	\$ 270,000	\$ 1,300,000	\$ 500,000	\$ 7,135,000

MS4/Stormwater

MS4	Storage Building	MS4 Revenue	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MS4	Pictometry	MS4 Revenue	\$ -	\$ 5,500	\$ -	\$ -	\$ -	\$ 5,500	\$ -	\$ -	\$ -	\$ 11,000
MS4	LIDAR	MS4 Revenue	\$ -	\$ 8,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,300
MS4	Capital Improvement Projects	MS4 Revenue	\$ 278,206	\$ 850,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,350,000
	Total MS4/Stormwater Fund		\$ 100,000	\$ 863,800	\$ 750,000	\$ 750,000	\$ -	\$ 5,500	\$ -	\$ -	\$ -	\$ 2,369,300

WATER/SEWER FUND

Distribution	Upgrade Duplex pump station	W/S Revenue	\$ 382,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Distribution	Track Hoe Equipment	W/S Revenue	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Distribution	Install Check Valve Columbia master meter	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Distribution	Hardin's Landing Tank	Revenue Debt	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Distribution	Pictometry	W/S Revenue	\$ -	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500
Distribution	Depot Street Water Line Replacement	W/S Revenue	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Treatment	Increase capacity at the Water Tmt. Plant	Revenue Debt	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Treatment	Carbon Feed System	W/S Revenue	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Treatment	Raw Water Booster Station	W/S Revenue	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Treatment	GPS Latitude Cameras & Servers	W/S Revenue	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Treatment	Replace media in Greenleaf Filter Unit	W/S Revenue	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
WWTP	Wastewater treatment plant expansion	Revenue Debt	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collection	Main Street Sewer (Walmart)	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collection	Pictometry	W/S Revenue	\$ -	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500
Collection	LIDAR	W/S Revenue	\$ -	\$ 8,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,300
Collection	Derryberry Lane Pump Station	W/S Revenue	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collection	Rutherford Creek sewer line from WWTP	Revenue Debt	\$ -	\$ 500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Collection	Rutherford Creek sewer line to east of I-65	Revenue Debt	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Water/Sewer		\$ 9,817,000	\$ 584,300	\$ 4,560,000	\$ 4,660,000	\$ -	\$ 9,804,300				

LEGISLATIVE

Special Census		Appropriation	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<i>Description:</i>	Conduct special census to determine current population. To monitor pop. growth of city											
<i>Request Date:</i>	Mar-10											

Outdoor Warning System		Appropriation	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Description:</i>	Completion of outdoor warning system											
<i>Request Date:</i>	Mar-11											

TOTAL BUILDING AND CODES IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PUBLIC WKS/STREETS IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PARKS AND REC IMPROVEMENTS	\$ 175,000	\$ 1,231,600	\$ 1,100,000	\$ 1,700,000	\$ 2,100,000	\$ 100,000	\$ 6,231,600				
TOTAL LIBRARY IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL GENERAL FUND IMPROVEMENTS	\$ 240,000	\$ 3,920,400	\$ 1,175,000	\$ 1,800,000	\$ 2,105,500	\$ 100,000	\$ 9,100,900				

Approved Road Improvements

Duplex Road Widening Project	G. O. Bond	\$ 1,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
<i>Description:</i> Right of way administration and acquisition							
Beechcroft Road Widening	State Street Aid	\$ 50,000	\$ 250,000	\$ 1,100,000	\$ -	\$ -	\$ 1,400,000
<i>Description:</i> Widening Project Assessment							
Reserves Boulevard extension	G. O. Bond	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<i>Description:</i> City portion of road extension							
Buckner Road Widening	State Street Aid	\$ 50,000	\$ 250,000	\$ 1,100,000	\$ -	\$ -	\$ 1,400,000
<i>Description:</i> Widening Project Assessment							
<i>Request Date:</i>							
TOTAL ACTIVE ROAD IMPROVEMENTS		\$ 1,000,000	\$ 4,600,000	\$ 500,000	\$ 2,200,000	\$ -	\$ 7,300,000

MS4 DEPARTMENT

Storage Building	MS4 Revenue	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Description:</i> Outbuilding to store equipment to keep out of weather							
<i>Request Date:</i> Apr-12							
PICTOMETRY	Appropriation	\$ -	\$ 5,500	\$ -	\$ 5,500	\$ -	\$ 11,000
<i>Description:</i> Aerial data from both counties							
LIDAR Elevation / Contour	Appropriation	\$ -	\$ 8,300	\$ -	\$ -	\$ -	\$ 8,300
<i>Description:</i> Moved to Water Treatment Plant							
MS4 Capital Improvements	MS4 Revenue	\$ 278,206	\$ 850,000	\$ 750,000	\$ -	\$ -	\$ 2,350,000
<i>Description:</i> Capital projects as listed on master list #s 7, 8, 10, 11 & 12 for 2017-2018							
TOTAL MS4 IMPROVEMENTS		\$ 378,206	\$ 863,800	\$ 750,000	\$ 5,500	\$ -	\$ 2,369,300

WATER/SEWER DEPARTMENT

Distribution Upgrade Duplex pump station	W/S Revenue	\$ 382,000	\$ -	\$ -	\$ -	\$ -	\$ -
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Description Updated \$ from budget by \$50K
Request Date: Jul-10

TOTAL SEWER COLLECTION IMPROVEMENTS	\$ 580,000	\$ 513,800	\$ 4,500,000	\$ -	\$ 5,500	\$ 5,978,800

Proposed MS4 Capital Projects List - updated as of February 2013

	Amount	C/P Year	# Prop Affected
#1 Priority - Downtown	\$ 278,206	2012 - 2013	81
Engineer drainage on School Street, Walnut Street, McLemore Avenue, Elm Street, and Hughs Street			
#2 Priority - Spring Hill Estates	\$ 90,820	2013 - 2014	2
Engineer and repair culverts and storm drain pipes taking headwaters of Grassy Branch and other storm water under Spring			
#3 Priority - Buckner Place	\$ 588,499	2014 - 2015 2015 - 2016	22
Engineer drainage on Biggers Dr, Buckner Pl, Windy Way, Short Street, Pedigo Pl to include retention area			
#4 Priority - Downtown	\$ 141,970	2016 - 2017	42
Engineer drainage on Chester Avenue, Alexander Avenue, Old Military			
#5 Priority - Kinlan/Downtown	\$ 164,145	2017 - 2018	40
Engineer drainage on Lancaster Drive, Kincaid Street			
#6 Priority - Cameron Farms	\$ 283,107	2018 - 2019	32
Need to do a storm drainage study regarding the swale that runs through the subdivision originating at the detention basin by the Buckner Lane entrance. Swale appears to have been engineered too small to adequately carry required amount of water.			
#7 Priority - The Plantation/Beechcroft Station	\$ 24,998	2019 - 2020	2
Engineer and install catch basins to drain storm water from Carr Drive			
#8 Priority - Chapman's Retreat	\$ 28,473	2019 - 2020	2
Engineer and install a catch basin in the area of 2011 McCrory Place to alleviate flooding at the end of the road.			
#9 Priority - Alex Drive	\$ 128,165	2019 - 2020	37
Engineer drainage on Alex Dr to reduce flooding and establish positive drainage			
#10 Priority - Belle Meade / Downtown	\$ 193,245	2020 - 2021	50
Engineer drainage on Belle Dr, Meade Dr and Jones Cir			
#11 Priority - Wyngate	\$ 30,353	2020 - 2021	3
Engineer drainage at Halifax Dr. Cul-de sac does not have proper drainage outlet			
#12 Priority - Jackson Jones	\$ 56,665	2020 - 2021	1
Engineer drainage on Jones Avenue and Jackson Street			
#13 Priority - 3676 Rutherford Downs	\$ 8,000	2021 - 2022	1
Engineer drainage/install catch basin and headwall to properly manage drainage flow from street			

#14 Priority - Stone Crest Ct	\$ 16,569	2021 - 2022	Engineer drainage to prevent storm water in cul-de-sac from overrunning curb	1
#15 Priority - Rutherford Downs	\$ 167,885	2021 - 2022	Engineer drainage on Jay Lane to Rutherford Creek	9
Total	\$ 2,201,098			

TO: City of Spring Hill Board of Mayor and Aldermen
FROM: Transportation Advisory Committee (TAC)
SUBJECT: Recommendations for FY2013/2014 Operating Budget and 2013/2017 CIP Funding for Transportation Projects
DATE: June 4, 2013 (*updated June 5, 2013*)

The Transportation Advisory Committee (TAC) has completed its recommendations for the FY2013/2014 Operating Budget and 2013/2017 CIP Funding for Transportation Projects.

Definitions of Abbreviations

Street Resurfacing Projects (SRP) – Resurfacing and maintenance of Local Roads

Road improvement Plan (RIP) – City Funded or Coordinated road projects (i.e. widening and spot improvements)

Regional Transportation Projects (RTP) – Projects related to the Major Thoroughfare Plan (MTP) and of regional context

Current FY2013/2014 Budget Considerations (Existing Budgeted Line Items)

Streets and Highway Department (Roads and Streets Repair & Maintenance; #268) – \$115,000

State Street Aid (Consultant Services; #256) – \$50,000

State Street Aid (Roads and Streets Repair & Maintenance; #268) – \$450,000

Parks & Recreation Department (Greenway Development) – \$100,000

General Fund Excess Revenues ≈ \$400,000

Multi-Year Funding (Bonding) Recommendation

The TAC is recommending the funding of certain projects through Bonding that will result in improvements that will satisfy current and future transportation needs. Bonding is being recommended for two main reasons: A) to avoid excessive cost burden to current taxpayers, and B) to ensure the costs are shared with those that will use the facilities in the future. Projects recommended for Bond Funding include Spot Improvements to Main St, the participation of the City in the completion of the extension of Reserves Blvd, Right of Way Acquisition for the completion of Duplex Rd widening, and Preliminary Planning/Engineering for Local Widening/Improvement Projects including Buckner Ln, Buckner Rd and Port Royal Rd from Saturn Pwy to Duplex Rd.

Purpose and Role of the Transportation Advisory Committee (per BOMA Resolution 11-122)

To assist in the development of a strategic transportation plan and to recommend annual transportation improvements and priorities for Capital Improvement Plan (CIP) funding.

This TAC Recommendation is provided in two separate sections: 1) Recommendation for Funding in the FY 2013/2013 Operating Budget, and 2) Recommendation for funding in the FY 2013/2017 CIP for Transportation Projects

Transportation Advisory Committee Members:

Alderman Chad Whittenburg (Chairman), Alderman Kayce Williams, Alderman Jonathan Duda

Standing Staff Members: Victor Lay, City Administrator; Jeff Foster, Public Works

1) TAC Recommendation for funding in the FY 2013/2014 Operating Budget include:

1A Street Resurfacing Projects (SRP) Priority List of road paving and maintenance projects prepared by Staff and recommended by the TAC for funding in the FY2013/2014 Operating Budget (in order of priority, pending availability of funding):

2013/2014 Proposed Street Resurfacing Projects (Road Paving and Maintenance)

Road Name	Description	Profile Milling Required?	Width (feet)	Length (feet)	Paving Cost	Estimated Milling Cost	Estimated Leveling Cost	Total Estimated Cost*
Miscellaneous Maintenance	Annual Maintenance Unspecified							\$75,000
Old Port Royal Rd	Staff to review City Portion, if any for finishing of Old Port Royal Rd	N/A						TBD
Wall Street	Intersection at Nasdaq to end of Wall St.	No	37	1,738	\$44,141	\$0	\$30,074	\$74,215
New Port Royal Road	From Stewart Campbell to Buckner Rd.	Yes	24	4,350	\$71,662	\$25,520	\$0	\$97,182
Buckner Road	Spot Repairs	No	24	Varies	TBD		TBD	TBD
Buckner Lane	From Buckner Rd to Thompson's Station Rd	No	24	3,700	\$60,954	\$0	\$41,529	\$102,483
Washington Lane	Cameron Farms	Yes	22	382	\$20,977	\$7,470	\$0	\$28,447
Iroquis Drive	Cameron Farms	Yes	23	390	\$6,157	\$2,193	\$0	\$8,350
McGee Cove	Cameron Farms	Yes	22	218	\$3,292	\$1,172	\$0	\$4,464
Milton Lane	From 2561 to 2580 Milton Ln	Yes	23	825	\$13,025	\$4,638	\$0	\$17,663
Palomino Court	Cameron Farms	Yes	22	520	\$7,853	\$2,796	\$0	\$10,649
Bunbury Drive	Cherry Grove	Yes	40	1,584	\$43,492	\$15,488	\$0	\$58,980
Monterey Ct	Aston Woods	Yes	24	255	\$14,003	\$4,987	\$0	\$18,990
Ivanora Drive	Haynes Crossing	Yes	22	550	\$8,306	\$2,958	\$0	\$11,264
Halifax Drive	Halifax to Dryden Drive	Yes	20	695	\$9,541	\$3,398	\$0	\$12,939
Old Military Road		No	17	1,483	\$17,305	\$0	\$18,057	\$35,362
Spruce Street		No	14	702	\$6,746	\$0	\$11,790	\$18,536
Maury Hill Street		No	18	1,933	\$23,883	\$0	\$4,596	\$28,479
Aldexander Street		No	20	1,255	\$17,229	\$0	\$16,272	\$33,501
Chester Avenue		No	20	1,648	\$22,624	\$0	\$11,738	\$34,362
Tom Lunn		No	19	5,280	\$68,862	\$0	\$15,414	\$84,276
Lancaster Drive		No	20	2,911	\$39,964	\$0	\$46,916	\$86,880
Buckner Lane	Duplex Rd to Monoco Dr	Yes	38	3,460	\$90,251	\$14,609	\$0	\$104,860
Dr. Robertson Road		No	26	2,125	\$37,925	\$0	\$25,839	\$63,764

* All Asphalt final topping material to be 411-E Surface Mix with leveling course and binder mix to be 307-BM. Costs are estimates based on \$70.15 per ton quote.

Minimum funding for FY2013/2014 Operating Budget for Street Resurfacing and Maintenance Recommended by the TAC: \$375,000

Note: The TAC recommends the funding to be accommodated through a combination of Operating Budget General Fund and/or State Street Aid revenue. The TAC further recommends that as additional funding becomes available, that the Board of Mayor and Aldermen direct this funding towards additional Street Resurfacing Projects as noted in the recommended project priority list.

Transportation Advisory Committee Members:

Alderman Chad Whittenburg (Chairman), Alderman Kayce Williams, Alderman Jonathan Duda

Standing Staff Members: Victor Lay, City Administrator; Jeff Foster, Public Works

1B Road Improvement Plan (RIP) and Regional Transportation Plan (RTP) projects (including Spot Improvement and Greenway/Multi-Modal projects) reviewed and recommended by the TAC for funding in the FY2013/2014 (in order of priority, pending availability of funding):

2013/2014 Proposed Road Improvement Plan (RIP) and Regional Transportation Plan (RTP) Project Funding
(Includes Spot Improvements and Greenway/Multi-Modal Project Funding)

Project Name	Description	Estimated Cost ^(*)
Buckner Lane Widening (FY 2012/2013)	Complete Transportation Planning Report (TPR) to study Purpose, Need and Viable Options for this project.	\$50,000
Main Street / Buckner Road Intersection Spot Improvement	Install Dedicated Rt Turn Lane from Main St to Buckner Rd as noted as needed in Walmart Traffic Impact Study completed July 2011	\$200,000 *
Walmart / Publix Cross Access	Cross Access Easement between Walmart and Publix	TBD
Spring Hill Commons Turn Lane	Install Dedicated Lt Turn Lane from Main St to Spring Hill Commons	\$100,000 *
Buckner Road Widening	Complete Transportation Planning Report (TPR) to study Purpose, Need and Viable Options for this project.	\$50,000
Reserve Boulevard Extension	Possible City participation to Complete Reserve Blvd from Kedron Rd. to Port Royal Rd.	\$500,000 *
Main Street / Miles Johnson Parkway Signalization	Install Permanent Signal. <i>(Possible Funding through T-DOT Safety Grant)</i>	\$225,000
Port Royal Road / Duplex Road Temporary Signal	Install Temporary Signal	\$25,000
Port Royal Road / Buckner Lane Temporary Signal	Install Temporary Signal	\$25,000
Port Royal Road / Buckner Lane Intersection Improvement	Install Intersection Improvements at Port Royal Road / Buckner Lane (Note: Options to be studied for this intersection to be included in the Buckner Lane Widening TPR currently included in FY 2012/2013 Budget)	TBD
Greenways and Multi-Modal Projects		
Annual Funding for Greenways Development	Funding for Greenways Projects	\$50,000
Annual Funding for Neighborhood Sidewalk In-Fill Program	Funding for Neighborhood Sidewalk In-Fill Program	\$50,000

* Indicates Recommended Multi-Year Funding Through Bond

Minimum funding for FY2013/2014 Operating Budget for Road Improvement Plan (RIP) and Regional Transportation Plan (RTP) projects Recommended Totals:

Existing General Fund Parks and Recreation Department for Greenway Development: \$100,000

Existing General Fund and State Street Aid Funding: \$100,000

Multi-Year Funding Through Bond: \$800,000

Transportation Advisory Committee Members:

Alderman Chad Whittenburg (Chairman), Alderman Kayce Williams, Alderman Jonathan Duda

Standing Staff Members: Victor Lay, City Administrator; Jeff Foster, Public Works

2) TAC Recommendation for funding in the FY 2013/2017 CIP for Transportation Projects include:

In a memo dated November 19, 2012, the TAC has previously recommended funding for the installation of Traffic Signalization at intersections throughout the city over the next few years. City Staff continues to study and is working to prepare a report identifying the specific locations. It is foreseeable that signalization will be required in FY 2013/2017 for a number of intersections.

FY 2013/2017 CIP Proposed Transportation Funding

<u>Fiscal Year</u>	<u>Project Name</u>	<u>Description</u>	<u>Estimated Cost</u>
2013/2014	Traffic Signalization	Installation of Traffic Signalization (Main St / Miles Johnson Pwy) Note: Proposed funding to be T-DOT Safety Grant	\$225,000
2014/2015	Traffic Signalization	Installation of Traffic Signalization (Location Not Yet Identified)	\$200,000
2015/2016	Traffic Signalization	Installation of Traffic Signalization (Location Not Yet Identified)	\$200,000
2016/2017	Traffic Signalization	Installation of Traffic Signalization (Location Not Yet Identified)	\$200,000
2017/2018	Traffic Signalization	Installation of Traffic Signalization (Location Not Yet Identified)	\$200,000

Transportation Advisory Committee Members:

Alderman Chad Whittenburg (Chairman), Alderman Kayce Williams, Alderman Jonathan Duda

Standing Staff Members: Victor Lay, City Administrator; Jeff Foster, Public Works