

RESOLUTION 14-61

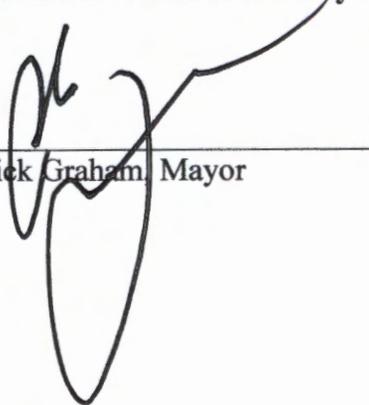
A RESOLUTION TO ADOPT THE 2015-2019 FIVE-YEAR CAPITAL IMPROVEMENT PLAN, REPLACING ALL PREVIOUS PLANS

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 and Resolution 13-70 established a Five Year Capital Improvement Plan for the City of Spring Hill; and

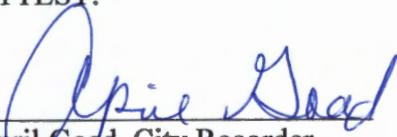
NOW, THEREFORE BE IT RESOLVED, by the Board of Mayor of Aldermen of the City of Spring Hill that, the attached, becomes the Five Year Capital Improvement Plan of the City of Spring Hill.

Passed and adopted by the Board of Mayor and Aldermen of the City of Spring Hill on this 19th day of May, 2014.



Rick Graham, Mayor

ATTEST:



April Goad, City Recorder

LEGAL FORM APPROVED:



Patrick Carter, City Attorney

As Of:

CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN

9-May-14

FISCAL YEARS 2015 - 2019

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL
	GENERAL FUND								
Legislative (Current)	Special Census	Appropriation	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000
Legislative (Proposed)	Special Census	Appropriation	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Legislative (Current)	City Office Space Needs Assessment	Appropriation	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Legislative (Proposed)	City Office Space Needs Assessment	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Finance (Current)	Accounting Software Upgrade	Lease/Purchase	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Finance (Proposed)	Accounting Software Upgrade	Lease/Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GIS/IT (Current)	Pictometry	Appropriation	\$ 5,500	\$ -	\$ -	\$ 5,500	\$ -	\$ -	\$ 11,000
GIS/IT (Proposed)	Pictometry	Appropriation	\$ -	\$ -	\$ -	\$ 5,500	\$ -	\$ -	\$ 5,500
GIS/IT (Current)	LIDAR Elevation / Contour	Appropriation	\$ 8,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,300
GIS/IT (Proposed)	LIDAR Elevation / Contour	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dispatch (Current)	Next Generation 9-1-1 System	Lease/Purchase	\$ 200,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Dispatch (Proposed)	Next Generation 9-1-1 System	Lease/Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dispatch (Current)	Upgrade radios/workstations	Appropriation	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Dispatch (Proposed)	Upgrade radios/workstations	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire (Current)	New Fire Station #2 on Port Royal Rd	G. O. Bond	\$ 2,025,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,025,000
Fire (Proposed)	New Fire Station #2 on Port Royal Rd	G. O. Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire (Current)	Expansion of sleeping quarters # 1	Appropriation	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Fire (Proposed)	Expansion of sleeping quarters # 1	Appropriation	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Parks & Rec (Current)	Walnut Street Skate Park (grant expenditure)	Grant	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Parks & Rec (Proposed)	Walnut Street Skate Park (grant expenditure)	Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Rec (Current)	Walnut Street Skate Park (appropriation)	Appropriation	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000
Parks & Rec (Proposed)	Walnut Street Skate Park (appropriation)	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Rec (Current)	Port Royal Road Park	G. O. Bond	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Parks & Rec (Proposed)	Port Royal Road Park	G. O. Bond	\$ -	\$ 4,250,000	\$ -	\$ -	\$ -	\$ -	\$ 4,250,000
Parks & Rec (Current)	Spring Station & Tanyard Springs Trails	Appropriation	\$ 31,600	\$ 31,600	\$ -	\$ -	\$ -	\$ -	\$ 63,200
Parks & Rec (Proposed)	Spring Station & Tanyard Springs Trails	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Rec (Current)	Future Park Development	G. O. Bond	\$ 1,500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Parks & Rec (Proposed)	Future Park Development	G. O. Bond	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 2,000,000	\$ -	\$ 3,500,000

As Of:

CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN

9-May-14

FISCAL YEARS 2015 - 2019

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL
Parks & Rec (Current)	Trails / Greenway Development	Appropriation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Parks & Rec (Proposed)	Trails / Greenway Development	Appropriation	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Library (Current)	New Library Building	G. O. Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library (Proposed)	Remodeling Checkout Area	Appropriation	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	Total General Fund		\$ 5,520,400	\$ 3,506,600	\$ 300,000	\$ 105,500	\$ 100,000	\$ 100,000	\$ 9,632,500
	Total General Fund			\$ 4,455,000	\$ 200,000	\$ 1,605,500	\$ 2,100,000	\$ 100,000	\$ 8,460,500

REGIONAL TRANSPORTATION PLAN									
RTP1 (Current)	Duplex Road Widening	\$ -	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
RTP1 (Proposed)	Duplex Road Widening	Debt	\$ -	\$ 1,500,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 4,500,000
RTP2 (Current)	I-65 Interchange / Buckner Road Extension	Debt	\$ -	\$ 120,000	\$ -	\$ 1,050,000	\$ 200,000	\$ -	\$ 1,370,000
RTP2 (Proposed)	I-65 Interchange / Buckner Road Extension	Debt	\$ 275,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 16,000,000	\$ 16,400,000
RTP3 (Current)	Beechcroft Rail Crossing (SR 247)	\$ -	\$ -	\$ -	\$ 153,000	\$ 171,800	\$ 1,358,160	\$ -	\$ 1,682,960
RTP3 (Proposed)	Beechcroft Rail Crossing (SR 247)	Debt	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,682,960	\$ 1,782,960
RTP4 (Current)	SR-6/US-31 (Main Street) Widening	Debt	\$ 850,000	\$ 50,000	\$ 750,000	\$ 230,000	\$ -	\$ -	\$ 1,880,000
RTP4 (Proposed)	SR-6/US-31 (Main Street) Widening	Debt	\$ 863,800	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
RTP5 (Current)	Beechcroft Road Widening (SR 247)	Debt	\$ 15,000	\$ -	\$ 70,000	\$ -	\$ 300,000	\$ -	\$ 385,000
RTP5 (Proposed)	Beechcroft Road Widening (SR 247)	Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ 370,000
	Total		\$ 2,265,000	\$ 1,570,000	\$ 973,000	\$ 1,451,800	\$ 1,858,160	\$ -	\$ 8,117,960
	Total			\$ 1,610,000	\$ 3,200,000	\$ -	\$ 200,000	\$ 18,052,960	\$ 23,062,960

As Of:

CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN

9-May-14

FISCAL YEARS 2015 - 2019

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL
REGIONAL IMPROVEMENT PLAN									
RIP1 (Current)	Buckner Road Widening	App / Debt	\$ 50,000	\$ 250,000	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,400,000
RIP1 (Proposed)	Buckner Road Widening	Debt	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
RIP2 (Current)	Port Royal Rd Widening (Saturn to Duplex)	Debt	\$ -	\$ 475,000	\$ 250,000	\$ 10,410,000	\$ -	\$ -	\$ 11,135,000
RIP2 (Proposed)	Port Royal Rd Widening (Saturn to Duplex)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RIP3 (Current)	Reserves Boulevard	Debt	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
RIP3 (Proposed)	Reserves Boulevard	Debt	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
RIP4 (Current)	Buckner Lane Widening	App / Debt	\$ -	\$ 250,000	\$ 1,500,000	\$ 500,000	\$ -	\$ -	\$ 2,250,000
RIP4 (Proposed)	Buckner Lane Widening	Appropriation	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
RIP5 (Current)	Tom Lunn Road Extension	Debt	\$ -	\$ 50,000	\$ 210,000	\$ 240,000	\$ 1,050,000	\$ -	\$ 1,550,000
RIP5 (Proposed)	Tom Lunn Road Extension	Appropriation	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
RIP6 (Current)	Wilkes Lane	Debt	\$ -	\$ -	\$ 270,000	\$ 100,000	\$ 2,200,000	\$ -	\$ 2,570,000
RIP6 (Proposed)	Wilkes Lane	Debt	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ 270,000
RIP7 (Current)	John Lunn Road / Royal Park Extension	App / Debt	\$ -	\$ -	\$ 60,000	\$ -	\$ 175,000	\$ -	\$ 235,000
RIP7 (Proposed)	John Lunn Road / Royal Park Extension	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
RIP8 (Current)	Kedron Road Widening	Debt	\$ -	\$ -	\$ 60,000	\$ 600,000	\$ -	\$ -	\$ 660,000
RIP8 (Proposed)	Kedron Road Widening		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RIP9 (Current)	Crossings Circle Extension to Kedron	Appropriation	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
RIP9 (Proposed)	Crossings Circle Extension to Kedron	Debt	\$ -	\$ 50,000	\$ 570,000	\$ 5,130,000	\$ -	\$ -	\$ 5,750,000
RIP10 (Current)	Crossings Circle Repair		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RIP10 (Proposed)	Crossings Circle Repair	Debt	\$ -	\$ 203,000	\$ -	\$ -	\$ -	\$ -	\$ 203,000
	Total								
	Total		\$ 550,000	\$ 1,925,000	\$ 2,400,000	\$ 13,025,000	\$ 3,770,000		\$ 21,670,000

SIGNALIZATION									
	Main Street / Miles Johnson Pkwy	Appropriation	\$ 225,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
	Duplex & Port Royal	Appropriation	\$ 25,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	Port Royal & Buckner Lane	Appropriation	\$ 25,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	Traffic Signalization	TBD	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000
	Total		\$ 275,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,275,000

As Of:

CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN

9-May-14

FISCAL YEARS 2015 - 2019

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL
MS4/Stormwater									
MS4	Storage Building	MS4 Revenue	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ 850,000	\$ 700,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 2,300,000
Total MS4/Stormwater Fund			\$ 863,800	\$ 800,000	\$ 750,000	\$ 5,500	\$ -	\$ -	\$ 2,419,300

WATER/SEWER FUND									
Distribution	Upgrade Duplex pump station	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ 325,000
Treatment	Raw Water Booster Station	W/S Revenue	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Treatment	GPS Latitude Cameras & Servers	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Treatment	Replace media in Greenleaf Filter Unit	W/S Revenue	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
									\$ -
WWTP	WWTP - Trolley, Valves, etc.	W/S Revenue	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
WWTP	Polymer System	W/S Revenue	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
									\$ -
									\$ -
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	Pump Stations	W/S Revenue	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Collection	Rutherford Creek sewer line from WWTP	Revenue Debt	\$ 500,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
Collection	Rutherford Creek sewer line to east of I-65	Revenue Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
									\$ -
Total Water/Sewer			\$ 584,300	\$ 7,635,000	\$ 4,660,000	\$ -	\$ -	\$ -	\$ 12,879,300

LEGISLATIVE

Special Census	Appropriation	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
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As Of:

CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN

9-May-14

FISCAL YEARS 2015 - 2019

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL
INFORMATION MANAGEMENT SYSTEM									
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								
TOTAL INFO MGMT IMPROVEMENTS			\$ 13,800	\$ -	\$ -	\$ 5,500	\$ -		\$ 19,300
POLICE DEPARTMENT									
Space requirements			\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
<i>Description:</i>	New bldg or enlarged present bldg. High end cost would be \$6.36 million depending on staffing levels.								
TOTAL POLICE IMPROVEMENTS			\$ -		\$ -				
DISPATCH									
Next Generation 9-1-1 System		Lease/Purchase	\$ 200,000	\$ -	\$ -	\$ -	\$ -		\$ 200,000
<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. Updated numbers Aug 2012								
Upgrade Radios/Workstations		Appropriation	\$ -	\$ 150,000	\$ -	\$ -	\$ -		\$ 150,000
<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. Updated numbers Aug 2012								
TOTAL DISPATCH IMPROVEMENTS			\$ -	\$ 150,000	\$ -	\$ -	\$ -		\$ 200,000
FIRE DEPARTMENT									
New Fire Station #2 on Port Royal Rd		G. O. Bond	\$ 2,025,000	\$ -	\$ -	\$ -	\$ -		\$ 2,025,000
<i>Description:</i>	Includes cost of updating current plans (\$100K); cost of bldg @ \$1.8 million; and \$125K for furnishings								
<i>Request Date:</i>	Mar-09								
Expansion of sleeping quarters at # 1		Appropriation	\$ -	\$ 75,000	\$ -	\$ -	\$ -		\$ 75,000
<i>Description:</i>									
<i>Request Date:</i>	Mar-09								
TOTAL FIRE DEPARTMENT IMPROVEMENTS			\$ 2,025,000	\$ 75,000	\$ -	\$ -	\$ -		\$ 2,100,000

As Of:

CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN

9-May-14

FISCAL YEARS 2015 - 2019

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL
BUILDING & CODES DEPARTMENT									
		Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Description:</i>									
<i>Request Date:</i>									
TOTAL BUILDING AND CODES IMPROVEMENTS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PUBLIC WORKS / STREETS DEPARTMENT									
0			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Description:</i>									
<i>Request Date: Mar-09</i>									
TOTAL PUBLIC WKS/STREETS IMPROVEMENTS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PARKS AND RECREATION									
Walnut Street Skate Park		Grant	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<i>Description: Grant money received for new skate park</i>									
<i>Request Date: Mar-10</i>									
Walnut Street Skate Park		Appropriation	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000
<i>Description: Potential matching dollars appropriated from General Fund for new skate park</i>									
<i>Request Date: Mar-10</i>									
Port Royal Road Park		G. O. Bond	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<i>Description: Port Royal Park Development over a two year period</i>									
<i>Request Date:</i>									
Spring Station Multi-Use Trail		Appropriation	\$ 31,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,600
<i>Description: \$14,039 Spring Station Multi-use trail; \$17,500 for Tanyard Springs trail</i>									
<i>Request Date:</i>									
Future Park Property Purchase and Development		G. O. Bond	\$ 1,500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
<i>Description: Future Development</i>									
<i>Request Date: Jul-10</i>									
Trails / Greenway Development		Appropriation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<i>Description: Construction of greenways and trails. This project would begin the development and construction of some needed greenway or trails.</i>									
<i>Request Date: Mar-10</i>									
TOTAL PARKS AND REC IMPROVEMENTS			\$ 2,831,600	\$ 3,100,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 6,331,600
LIBRARY									
Remodeling of checkout area		Appropriation	\$0	\$30,000	\$0	\$0	\$0	\$0	\$ 30,000

As Of:

CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN

9-May-14

FISCAL YEARS 2015 - 2019

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL
	BUILDING AND CODES	Lease - Purch	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PUBLIC WKS/STREETS	Lease - Purch	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PARKS AND REC	Lease - Purch	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	LIBRARY	Lease - Purch	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

GENERAL FUND LEASE - PURCHASE			\$ 200,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
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TOTAL LEGISLATIVE IMPROVEMENTS		\$ 150,000	\$ -	\$ 100,000	\$ -	\$ -		\$ 250,000
TOTAL FINANCE & ADMIN IMPROVEMENTS		#REF!	#REF!	#REF!	#REF!	#REF!		#REF!
TOTAL CITY HALL IMPROVEMENTS		#REF!	\$ -	\$ -	\$ -	\$ -		#REF!
TOTAL INFO MGMT IMPROVEMENTS		\$ 13,800	\$ -	\$ -	\$ 11,000	\$ -		\$ 24,800
TOTAL POLICE IMPROVEMENTS		\$ -	\$ 150,000	\$ -	\$ -	\$ -		\$ 150,000
TOTAL DISPATCH		\$ 200,000	\$ -	\$ -	\$ -	\$ -		\$ 200,000
TOTAL FIRE IMPROVEMENTS		\$ 2,025,000	\$ 75,000	\$ -	\$ -	\$ -		\$ 2,100,000
TOTAL BUILDING AND CODES IMPROVEMENTS		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
TOTAL PUBLIC WKS/STREETS IMPROVEMENTS		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
TOTAL PARKS AND REC IMPROVEMENTS		\$ 2,731,600	\$ 3,131,600	\$ 200,000	\$ 100,000	\$ 100,000		\$ 6,263,200
TOTAL LIBRARY IMPROVEMENTS		\$ -	\$ 30,000	\$ -	\$ -	\$ -		\$ 30,000

TOTAL GENERAL FUND IMPROVEMENTS			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
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REGIONAL TRANSPORTATION PLAN

RTP1	Duplex Road Widening	Debt	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 2,800,000
Description:	Widen from two to three lanes							

RTP2	I-65 Interchange / Buckner Rd Extension	App / Debt	\$ -	\$ 120,000	\$ -	\$ 1,050,000	\$ -	\$ 1,170,000
Description:	Construct interchange and connector three-lane roadways			Appropriation		Debt		

RTP3	Beechcroft Rail Crossing (SR 247)	Debt	\$ -	\$ -	\$ 153,000	\$ 171,800	\$ 1,358,160	\$ 1,682,960
Description:	Construct bridge over CSX railway							

RTP4	SR-6 / US-31 (Main Street) Widening	App / Debt	\$ -	\$ 50,000	\$ -	\$ 230,000	\$ -	\$ 280,000
Description:	Reconstruct three-lanes in downtown, widen to four-lane North			Appropriation		Debt		

As Of:

CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN

9-May-14

FISCAL YEARS 2015 - 2019

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL
Description	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. When peak time in the summer with irrigation and higher demand are up we have a hard time keeping water north this will help. <i>Request Date:</i> Jul-08								
Distribution	Track Hoe Equipment	W/S Revenue	\$ 65,000	\$ -	\$ -	\$ -	\$ -		\$ 65,000
Description	Equipment needed to repair water lines with a "mini-excavator" type. Can also be used to repair streets. Has zero turn capability to lessen traffic tie-ups. <i>Request Date:</i> Jul-08								
Distribution	Install Check Valve Columbia master meter (Contingent on Columbia contract)	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Description	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. 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. <i>Request Date:</i> Jul-08								
Distribution	Hardin's Landing Tank (Build 1.0 MG elevated tank). Back on CIP due to water pressure issues.	Revenue Bond	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Description	New tank to help pressure and storage <i>Request Date:</i> Jul-08								
Distribution	Pictometry		\$ 5,500			\$ 5,500			
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 <i>Request Date:</i> Jul-08								
	TOTAL DISTRIBUTION IMPROVEMENTS		\$ 70,500	\$ 60,000	\$ -	\$ -	\$ -		\$ 130,500

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9-May-14

FISCAL YEARS 2015 - 2019

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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.								
Request Date:	Jul-08								
Water Plant	Carbon Feed 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.								
Request Date:	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.								
Request Date:	Jul-08								
Water Plant	GPS Latitude Cameras & Servers	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	Monitoring by remote of city properties								
Request Date:									
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.								
Request Date:	Jul-08								
	TOTAL WATER TREATMENT IMPROVEMENTS		\$ -	\$ 325,000	\$ 4,660,000	\$ -	\$ -		\$ 4,985,000

WWTP	Wastewater Treatment Plant Expansion	Revenue Bond	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Description	Expansion of the Wastewater Treatment Plant From 2.0 MGD to 5.0 MGD								
Request Date:	Jul-08								
	TOTAL WASTEWATER PLANT IMPROVEMENTS		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Collection	Main Street Sewer Line (Walmart)	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	Expensed in 2011-2012 budget but not yet spent								
Collection	Pictometry		\$ 5,500			\$ 5,500			\$ 11,000
Collection	LIDAR		\$ 8,300						\$ 8,300
Collection	Derryberry Lane Pump Station	Revenue Bond	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Description	Issues related to pump capacity								
Request Date:	Jul-10								
Collection	Rutherford Creek sewer line extension	Revenue Bond	\$ 500,000	\$ 5,000,000	\$ -	\$ -	\$ -		\$ 5,000,000

As Of:

CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN

9-May-14

FISCAL YEARS 2015 - 2019

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL
Description Request Date:	From WWTP to I-65, includes R-O-W acquisition Jul-10								
Collection	Sewer line extension to east of I-65	Revenue Bond	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Description Request Date:	Updated \$ from budget by \$50K Jul-10								
	TOTAL SEWER COLLECTION IMPROVEMENTS		\$ 513,800	\$ 5,000,000	\$ -	\$ 5,500	\$ -		\$ 5,513,800

Proposed MS4 Capital Projects List - updated as of February 2013

	Amount	# Prop Affected
#1 Priority - Downtown	\$ 278,206	Engineer drainage on School Street, Walnut Street, McLemore Avenue, Elm Street, and Hughs Street 81
#2 Priority - Spring Hill Estates	\$ 90,820	Engineer and repair culverts and storm drain pipes taking headwaters of Grassy Branch and other storm water under Spring 2
#3 Priority - Buckner Place	\$ 588,499	Engineer drainage on Biggers Dr, Buckner Pl, Windy Way, Short Street, Pedigo Pl to include retention area 22
#4 Priority - Downtown	\$ 141,970	Engineer drainage on Chester Avenue, Alexander Avenue, Old Military 42
#5 Priority - Kinlan/Downtown	\$ 164,145	Engineer drainage on Lancaster Drive, Kincaid Street 40
#6 Priority - Cameron Farms	\$ 283,107	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. 32
#7 Priority - The Plantation/Beechcroft Station	\$ 24,998	Engineer and install catch basins to drain storm water from Carr Drive 2
#8 Priority - Chapman's Retreat	\$ 28,473	Engineer and install a catch basin in the area of 2011 McCrory Place to alleviate flooding at the end of the road. 2
#9 Priority - Alex Drive	\$ 128,165	Engineer drainage on Alex Dr to reduce flooding and establish positive drainage 37
#10 Priority - Belle Meade / Downtown	\$ 193,245	Engineer drainage on Belle Dr, Meade Dr and Jones Cir 50
#11 Priority - Wyngate	\$ 30,353	Engineer drainage at Halifax Dr. Cul-de sac does not have proper drainage outlet 3

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#12 Priority - Jackson Jones		\$ 56,665			Engineer drainage on Jones Avenue and Jackson Street			1	
#13 Priority - 3676 Rutherford Downs		\$ 8,000			Engineer drainage/install catch basin and headwall to properly manage drainage flow from street			1	
#14 Priority - Stone Crest Ct		\$ 16,569			Engineer drainage to prevent storm water in cul-de-sac from overrunning curb			1	
#15 Priority - Rutherford Downs		\$ 167,885			Engineer drainage on Jay Lane to Rutherford Creek			9	
Total		\$ 2,201,098							