

RESOLUTION 14-77

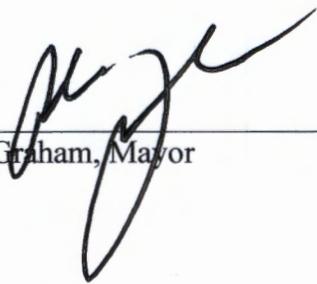
A RESOLUTION TO AMEND THE 2015-2019 FIVE-YEAR CAPITAL IMPROVEMENT PLAN, REPLACING ALL PREVIOUS PLANS

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 14-61 established a Five Year Capital Improvement Plan for the City of Spring Hill; and

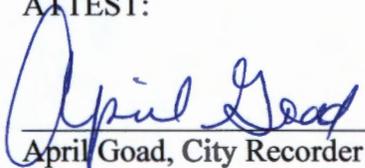
NOW, THEREFORE BE IT RESOLVED, by the Board of Mayor of Aldermen of the City of Spring Hill that, the attached, becomes the Five Year Capital Improvement Plan of the City of Spring Hill.

Passed and adopted by the Board of Mayor and Aldermen of the City of Spring Hill on this 16th day of June, 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-Jun-14

FISCAL YEARS 2015 - 2019

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL
	GENERAL FUND							
Legislative (Proposed)	Special Census	Appropriation	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Legislative (Proposed)	City Office Space Needs Assessment	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Finance (Proposed)	Accounting Software Upgrade	Lease/Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
GIS/IT (Proposed)	Pictometry	Appropriation	\$ -	\$ -	\$ 5,500	\$ -	\$ -	\$ 5,500
GIS/IT (Proposed)	LIDAR Elevation / Contour	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dispatch (Proposed)	Next Generation 9-1-1 System	Lease/Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dispatch (Proposed)	Upgrade radios/workstations	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire (Proposed)	New Fire Station #2 on Port Royal Rd	G. O. Bond	\$ 2,025,000	\$ -	\$ -	\$ -	\$ -	\$ 2,025,000
Fire (Proposed)	Expansion of sleeping quarters # 1	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Rec (Proposed)	Walnut Street Skate Park (grant expenditure)	Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Rec (Proposed)	Walnut Street Skate Park (appropriation)	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Parks & Rec (Proposed)	Port Royal Road Park	G. O. Bond	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -	\$ 4,900,000
Parks & Rec (Proposed)	Spring Station & Tanyard Springs Trails	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,600
Parks & Rec (Proposed)	Future Park Development	G. O. Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Rec (Proposed)	Trails / Greenway Development	Appropriation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
Library (Proposed)	Remodeling Checkout Area	Appropriation	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	Total General Fund		\$ 7,055,000	\$ 200,000	\$ 105,500	\$ 100,000	\$ -	\$ 7,460,500

	REGIONAL TRANSPORTATION PLAN							
RTP1 (Proposed)	Duplex Road Widening	G. O. Bond/ Streets	\$ 1,400,000	\$ 3,100,000	\$ -	\$ -	\$ -	\$ 4,500,000
RTP2 (Proposed)	I-65 Interchange / Buckner Road Extension	Debt	\$ -	\$ -	\$ 1,050,000	\$ -	\$ -	\$ 1,050,000
RTP3 (Proposed)	Beechcroft Rail Crossing (SR 247)	Debt	\$ -	\$ -	\$ -	\$ -	\$ 1,682,960	\$ 1,682,960
RTP4 (Proposed)	Signal Timing Study & Utility Survey	State Street Aid	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ 92,000
RTP5 (Proposed)	Beechcroft Road Widening (SR 247)	Debt	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ 370,000
	Total		\$ 1,492,000	\$ 3,100,000	\$ 1,050,000	\$ -	\$ 2,052,960	\$ 7,694,960

As Of:

CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN

9-Jun-14

FISCAL YEARS 2015 - 2019

DEPT.	DESCRIPTION	FUNDING SOURCE	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 (Proposed)	Buckner Road Widening	State Street Aid	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
RIP2 (Proposed)	Port Royal Rd Widening (Saturn to Duplex)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RIP3 (Proposed)	Reserves Boulevard	G. O. Bond	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
RIP4 (Proposed)	Buckner Lane Widening	State Street Aid	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
RIP5 (Proposed)	Tom Lunn Road Extension		\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
RIP6 (Proposed)	Wilkes Lane		\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ 270,000
RIP7 (Proposed)	John Lunn Road / Royal Park Extension		\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
RIP8 (Proposed)	Kedron Road Widening		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RIP9 (Proposed)	Crossings Circle Extension to Kedron	State Street Aid	\$ 50,000	\$ 570,000	\$ 5,130,000	\$ -	\$ -	\$ 5,750,000
RIP10 (Proposed)	Crossings Circle Repair	State Street Aid	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Total							
	Total		\$ 1,000,000	\$ 570,000	\$ 5,205,000	\$ 345,000	\$ -	\$ 7,120,000

SIGNALIZATION								
	Main Street / Miles Johnson Pkwy	Debt/Streets Hwys	\$ 300,000	\$ -	\$ -	\$ -		\$ 525,000
	Duplex & Port Royal	State Street Aid	\$ 50,000	\$ -	\$ -	\$ -		\$ 75,000
	Port Royal & Buckner Lane	State Street Aid	\$ 50,000	\$ -	\$ -	\$ -		\$ 75,000
	Traffic Signalization		\$ -	\$ 200,000	\$ 200,000	\$ 200,000		\$ 600,000
	Total		\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000		\$ 1,275,000

MS4/Stormwater

MS4	Storage Building	MS4 Revenue	\$ 100,000	\$ -	\$ -	\$ -		\$ 100,000
MS4	Pictometry	MS4 Revenue	\$ -	\$ -	\$ 5,500	\$ -		\$ 11,000
MS4	LIDAR	MS4 Revenue	\$ -	\$ -	\$ -	\$ -		\$ 8,300
MS4	Capital Improvement Projects	MS4 Revenue	\$ 750,000	\$ 750,000	\$ -	\$ -		\$ 1,500,000
	Total MS4/Stormwater Fund		\$ 850,000	\$ 750,000	\$ 5,500	\$ -		\$ 1,619,300

WATER/SEWER FUND

Distribution	Upgrade Duplex pump station	W/S Revenue	\$ -	\$ -	\$ -	\$ -		\$ -
Distribution	Track Hoe Equipment	W/S Revenue	\$ -	\$ -	\$ -	\$ -		\$ 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
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

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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	\$ 325,000	\$ -	\$ -	\$ -		\$ 325,000
WWTP	Polymer System	W/S Revenue	\$ 25,000					\$ -
								\$ -
Collection	Main Street Sewer (Walmart)	W/S Revenue	\$ -	\$ -	\$ -	\$ -		\$ -
Collection	Pictometry	W/S Revenue	\$ -	\$ -	\$ -	\$ -		\$ 5,500
Collection	LiDAR	W/S Revenue	\$ -	\$ -	\$ -	\$ -		\$ 8,300
Collection	Pump Stations	W/S Revenue	\$ 500,000	\$ -	\$ -	\$ -		\$ 500,000
Collection	Rutherford Creek sewer line from WWTP	Revenue Debt	\$ 5,500,000	\$ -	\$ -	\$ -		\$ 6,000,000
Collection	Rutherford Creek sewer line to east of I-65	Revenue Debt	\$ -	\$ -	\$ -	\$ -		\$ -
								\$ -
	Total Water/Sewer		\$ 8,175,000	\$ 4,720,000	\$ -	\$ -		\$ 13,479,300