

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
CLARKSVILLE, TN**

July 1, 2026 through June 30, 2036

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

Project No.	TOTAL	Government	City
Project's Priority		Department	
General Description		Submitted by	
Estimated Start Date		Date Submitted	03/12/26
		City/County/Other	City

1. Detailed Description and Location of Project:

The property located at 1210 Franklin St. requires the installation of a new metal roof and walls around our vehicle and equipment storage area. This project will encompass the demolition of existing structures and the installation of new walls, roofing, gutters, and other necessary materials

2. Project's Justification and Value Added

The storage facility at 1210 Franklin Street has been in operation for over 40 years and is currently facing significant structural challenges. The roof has deteriorated due to extreme weather conditions in Clarksville, including tornadoes and hailstorms, in addition to normal wear and tear. This deterioration has resulted in rust and corrosion of the metal roofing, shifting panels, and dents, which have led to leaks. Furthermore, the insulation, which contains fiberglass, is deteriorating, posing potential health risks to individuals who may be exposed to it for extended periods. If these repairs are not addressed promptly, we risk further damage to our city vehicles and equipment housed within the facility. By performing the necessary repairs, we can ensure a safe working environment for our employees and extend the lifespan of the vehicles and equipment stored in the facility.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 214,025,685
(b) Project Cost (already expended as of 6/30/2026)		\$ 4,766,694
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		\$ 244,029,392
(d) Total Project Cost (a + b)		\$ 462,821,771

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

Land	\$ 25,459,451
Construction	\$ 309,775,802
Renovation	\$ 6,606,222
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 17,230,686
Other	\$ 2,450,000
Total Project	\$ 361,522,161

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land	\$ 0	\$ 6,399,451	\$ 4,000,000	\$ 4,750,000	\$ 2,500,000	\$ 0	\$ 750,000	\$ 3,060,000	\$ 2,000,000	\$ 2,000,000	\$ 25,459,451
Construction	\$ 24,817,805	\$ 28,706,616	\$ 47,447,726	\$ 33,706,529	\$ 56,000,000	\$ 59,463,075	\$ 18,437,066	\$ 12,500,000	\$ 24,197,300	\$ 4,499,685	\$ 309,775,802
Renovation	\$ 3,752,383	\$ 943,839	\$ 1,910,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,606,222
Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ -
Architectural / Engineering Drawin	\$ 1,353,378	\$ 3,127,752	\$ 2,755,856	\$ 5,548,500	\$ 0	\$ 290,000	\$ 1,640,000	\$ 1,015,200	\$ 1,000,000	\$ 500,000	\$ 17,230,686
Other	\$ 50,000	\$ 0	\$ 2,400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,450,000
Total Project	\$ 29,973,566	\$ 39,177,658	\$ 58,513,582	\$ 44,005,029	\$ 58,500,000	\$ 59,753,075	\$ 20,827,066	\$ 16,575,200	\$ 27,197,300	\$ 6,999,685	\$ 361,522,161

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Issue Debt (Bonds, Notes)	\$ 23,020,361	\$ 33,951,570	\$ 52,796,126	\$ 44,005,029	\$ 58,500,000	\$ 59,753,075	\$ 20,827,066	\$ 16,575,200	\$ 27,197,300	\$ 6,999,685	\$ 343,625,411
Grants	\$ 4,348,205	\$ 5,226,088	\$ 5,717,456	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,291,749
User Charges	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 2,605,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,605,000
Total Financing	\$ 29,973,566	\$ 39,177,658	\$ 58,513,582	\$ 44,005,029	\$ 58,500,000	\$ 59,753,075	\$ 20,827,066	\$ 16,575,200	\$ 27,197,300	\$ 6,999,685	\$ 361,522,161

CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
BUILDING & FACILITIES MANAGEMENT
July 1, 2026 through June 30, 2036

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

Project No.	1	Government	City
Project's Priority	B	Department	940
General Description	New Metal Roof & Exterior For Equipment Storage Building	Submitted by	Mikey Palmore
Estimated Start Date	07/01/26	Date Submitted	03/12/26
		City/County/Other	City

1. Detailed Description and Location of Project:

The property located at 1210 Franklin St. requires the installation of a new metal roof and walls around our vehicle and equipment storage area. This project will encompass the demolition of existing structures and the installation of new walls, roofing, gutters, and other necessary materials.

2. Project's Justification and Value Added

The storage facility at 1210 Franklin Street has been in operation for over 40 years and is currently facing significant structural challenges. The roof has deteriorated due to extreme weather conditions in Clarksville, including tornadoes and hailstorms, in addition to normal wear and tear. This deterioration has resulted in rust and corrosion of the metal roofing, shifting panels, and dents, which have led to leaks. Furthermore, the insulation, which contains fiberglass, is deteriorating, posing potential health risks to individuals who may be exposed to it for extended periods. If these repairs are not addressed promptly, we risk further damage to our city vehicles and equipment housed within the facility. By performing the necessary repairs, we can ensure a safe working environment for our employees and extend the lifespan of the vehicles and equipment stored in the facility.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	0
(b) Project Cost (already expended as of 6/30/2026)			250,000
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			0
(d) Total Project Cost (a + b)		\$	250,000

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

Land		\$	0
Construction		\$	250,000
Renovation		\$	0
Equipment		\$	0
Architectural/Engineering Drawings		\$	0
Other		\$	0
Total Project	July 1, 2026 through June 30, 2031		\$ 250,000

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land											\$ -
Construction		250,000									250,000
Renovation											-
Equipment											-
Architectural / Engineering Drawings											-
Other											-
Total Project	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	250,000

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes)		250,000									250,000
Grants											0
User Charges											0
Other											0
Total Financing	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	250,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

New Money Request	\$	0	\$	250,000	\$	0	\$	0	\$	0	\$	250,000
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8. Asset(s):

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

Long Term Financial Impact

These repairs are expected to last between 40 and 70 years. Because we are using metal we will save money through lower maintenance costs and reduced energy bills.

CAPITAL IMPROVEMENTS PROGRAM
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BUILDING & FACILITIES MANAGEMENT
July 1, 2026 through June 30, 2036

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

Project No.	2	Government	City
Project's Priority	A	Department	940
General Description	Elevator Improvements at City Hall	Submitted by	Mikey Palmore
Estimated Start Date	07/01/26	Date Submitted	03/12/26
		City/County/Other	City

1. Detailed Description and Location of Project

City Hall, located at 1 Public Square, requires enhancements and modernization for its three elevators to better serve the public.

2. Project's Justification and Value Added

The three elevators at City Hall were installed in 1983 when the building was constructed. Since then, we have faced issues with worn cables, sheaves, rollers, relays, sensors, and other components, which are typical signs of wear and tear after 43 years. Elevators generally have an operational life cycle of 20 to 30 years, which we have now exceeded. Given that these elevators are the most frequently used, there are safety and ADA concerns for both the public and employees if these elevators are not modernized and improved.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to 1-Jul-26)	\$ 0
(b) Project Cost (already expended as of 6/30/2026)	390,000
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after 6/30/2026)	0
(d) Total Project Cost (a + b + c)	\$ 390,000

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

Land	\$ 0
Construction	\$ 350,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawing:	\$ 40,000
Other	\$ 0
Total Project	\$ 390,000

July 1, 2026 through June 30, 2036

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land											\$ 0
Construction		350,000									350,000
Renovation											0
Equipment											0
Architectural / Engineering Drawings		40,000									40,000
Other											0
Total Project	\$ 0	\$ 390,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 390,000

7. Proposed Financing ("Total Financing", cell G60, should agree with Section 6, "Total Project" cell G51):

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)		390,000									390,000
Grants											0
User Charges											0
Other											0
Total Financing	\$ 0	\$ 390,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 390,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

New Money Request

\$ 0 \$ 390,000 \$ 0 \$ 0 \$ 0

8. Asset(s):

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

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None

Long Term Financial Impact

The modernization of these elevators will reduce the maintenance and repairs, lower operating costs, energy efficiency savings and safety.

CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
BUILDING & FACILITIES MANAGEMENT
July 1, 2026 through June 30, 2036

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

Project No.	3	Government	City
Project's Priority	B	Department	940
General Description	City Hall First Floor Renov Project	Submitted by	Mikey Palmore
Estimated Start Date	07/01/29	Date Submitted	03/24/26
		City/County/Other	City

1. Detailed Description and Location of Project:

The first floor of City Hall, located at 1 Public Square, will require renovation following the expiration of the U.S. Bank contract. This project aims to support departmental growth, enhance security measures within City Hall, and optimize the heating and cooling distribution throughout the building.

2. Project's Justification and Value Added

U.S. Bank has occupied City Hall since 2000, and as its contract approaches expiration, we will undertake a renovation to optimize the use of the space. This project presents an opportunity for City Hall to expand, facilitate more convenient ways for residents, and support departmental growth by providing space for additional staff to better serve our expanding city. Alongside the renovation, we will install a new chiller to replace the current out-of-date unit, ensuring efficient cooling for both the newly developed areas and any existing inefficient areas within City Hall. Furthermore, this renovation will improve security measures. Currently, the monitoring of the elevators is hindered by the presence of double glass doors and their location. This project will address that issue, resulting in a more secure facility overall.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	0
(b) Project Cost (already expended as of 6/30/2026)			
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			2,497,563
(d) Total Project Cost (a + b)		\$	2,497,563

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

Land	\$	0
Construction	\$	2,349,063
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	148,500
Other	\$	0
Total Project	\$	2,497,563

July 1, 2026 through June 30, 2031

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land											\$ 0
Construction						2,349,063					2,349,063
Renovation											0
Equipment											0
Architectural / Engineering Drawings				148,500							148,500
Other											0
Total Project	\$ 0	\$ 0	\$ 0	\$ 148,500	\$ 0	\$ 2,349,063	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,497,563

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)				148,500		2,349,063					2,497,563
Grants											0
User Charges											0
Other											0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 148,500	\$ 0	\$ 2,349,063	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,497,563

New Money Request

\$ 0 \$ 0 \$ 0 \$ 148,500 \$ 0 \$ 2,349,063 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 2,497,563

8. Asset(s):

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

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None

Long Term Financial Impact

Improves space functionality and energy efficiency, and provides a cost-effective alternative to building a new City Hall.

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
CLARKSVILLE FIRE & RESCUE
July 1, 2026 through June 30, 2036**

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

Project No.	23223	Government	City
Project's Priority	A	Department	Clarksville Fire Rescue
General Description	New Station 3 for District 1	Submitted by	Deputy Chief Moore
Estimated Start Date	07/01/26	Date Submitted	04/01/26
		City/County/Other	City

1. Detailed Description and Location of Project:

Station 3 is located at 112 Maxwell Drive. This station is located in our District 1, which is just off Madison Street, beside Hildale Baptist Church. We will be demolishing the current station and replacing it with a new 7,362 square foot station.

2. Project's Justification and Value Added

The station was built in 1968 and was designed for 3 personnel (men only). It currently has one bathroom that is shared with male and female personnel. This station also has a crew of 5 personnel but at some point, it needs to house 7 personnel due to staffing guidelines. The new station will create more sleeping quarters, men and women bathrooms, exercise room, and fire gear storage. It will also have a pull through bay, which makes a safer environment for personnel around the apparatus.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	1,075,000
(b) Project Cost (already expended as of 6/30/2026)		-	270,362
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			2,357,047
(d) Total Project Cost (a + b)		\$	3,161,685

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

Land	\$	0
Construction	\$	3,121,685
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	40,000
Other	\$	0
Total Project		\$ 3,161,685

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land											\$ 0
Construction							3,121,685				3,121,685
Renovation											0
Equipment											0
Architectural / Engineering Drawings							40,000				40,000
Other											0
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,161,685	\$ 0	\$ 0	\$ 0	\$ 3,161,685

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)							3,161,685				3,161,685
Grants											0
User Charges											0
Remaining budget prior yrs.											0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,161,685	\$ 0	\$ 0	\$ 0	\$ 3,161,685

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

1. Detailed Description and Location of Project:

Station 1 is located at 802 Main Street. It was built in 1976.

2. Project's Justification and Value Added

The current station is 47 years old and has multiple maintenance issues (plumbing, HVAC, roof leaks, and electrical issues continue to be costly). The hollow block walls are uninsulated and untreated for moisture. This has caused the mortar to be compromised therefore crumbling of both, brick and mortar, can be seen around the facility. The facility is over capacity and has been modified countless times. It does not meet NFPA requirements for safety and does not accommodate female employees. Modifications have allowed for the addition of 1 female bathroom however they must shower in the men's bathroom.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 250,000
(b) Project Cost (already expended as of 6/30/2026)	-	880
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		7,651,880
(d) Total Project Cost (a + b)		\$ 7,901,000

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

Land		\$	0
Construction		\$	7,651,880
Renovation		\$	0
Equipment		\$	0
Architectural/Engineering Drawings		\$	249,120
Other		\$	0
Total Project	July 1, 2026 through June 30, 2031	\$	7,901,000

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

[illegible]

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

[illegible]

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
CLARKSVILLE FIRE & RESCUE
July 1, 2026 through June 30, 2036**

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

Project No.	24201	Government	City
Project's Priority	B	Department	Clarksville Fire Rescue
General Description	Station 9 Expansion	Submitted by	Deputy Chief Jobe Moore
Estimated Start Date	07/01/26	Date Submitted	04/01/26
		City/County/Other	City

1. Detailed Description and Location of Project:

This Station is located at 259 Holiday Drive near exit 4. It can only hold 5 personnel but needs to accommodate a lot more personnel and vehicles.

2. Project's Justification and Value Added

This location needs to be developed into a hub for district 3. The area covers some of the cities highest hazards and property values with commercial property, industrial parks, restaurants, schools, the highway, etc. This will allow us to get the appropriate equipment housed in this response area and not rely on needed resources to be transported from station 1 on Main Street. This will also help District 3 to be self supporting as this is the most effective concept for our response to the cities large square mile jurisdiction with specific hazards and responses required in each district.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 500,000
(b) Project Cost (already expended as of 6/30/2026)		
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		8,172,500
(d) Total Project Cost (a + b)		\$ 8,672,500

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

Land	\$ 210,000
Construction	\$ 7,997,300
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 465,200
Other	\$ 0
Total Project	\$ 8,672,500

Total Project July 1, 2026 through June 30, 2031

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land								\$ 210,000			\$ 210,000
Construction									7,997,300		7,997,300
Renovation											0
Equipment											0
Architectural / Engineering Drawings								465,200			465,200
Other											0
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 675,200	\$ 7,997,300	\$ 0	\$ 8,672,500

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (bonds, Notes, or Capital Leases)								675,200	7,997,300	0	8,672,500
Grants											0
User Charges											0
Other											0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 675,200	\$ 7,997,300	\$ 0	\$ 8,672,500

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
CLARKSVILLE FIRE & RESCUE
July 1, 2026 through June 30, 2036**

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

Project No.	4	Government	City
Project's Priority	C	Department	Clarksville Fire Rescue
General Description	New Station 8 for District 2	Submitted by	Deputy Chief Jobe Moore
Estimated Start Date	07/01/26	Date Submitted	04/01/26
		City/County/Other	City

1. Detailed Description and Location of Project:

This new station would be located in close proximity to the current station 8, which is located at 190 E. Old Trenton Rd. This station would be replacing a station that was built around 1970. This station will accommodate up to 12 personnel and have enough room to house four apparatuses (for future use).

2. Project's Justification and Value Added

The current station was one of the original volunteer stations for Montgomery County. It was used before St. B was ever developed. Currently, it will only hold 4 personnel and has one engine company.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	0
(b) Project Cost (already expended as of 6/30/2026)			
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			5,500,000
(d) Total Project Cost (a + b)		\$	5,500,000

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

Land	\$	2,000,000
Construction	\$	2,500,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	1,000,000
Other	\$	0
Total Project	\$	5,500,000

July 1, 2026 through June 30, 2031

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land								\$ 2,000,000			\$ 2,000,000
Construction										2,500,000	2,500,000
Renovation											0
Equipment											0
Architectural / Engineering Drawings									1,000,000		1,000,000
Other											0
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 1,000,000	\$ 2,500,000	\$ 5,500,000

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)								2,000,000	1,000,000	2,500,000	5,500,000
Grants											0
User Charges											0
Other											0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 1,000,000	\$ 2,500,000	\$ 5,500,000

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
CLARKSVILLE FIRE & RESCUE
July 1, 2026 through June 30, 2036**

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

Project No.	5	Government	City
Project's Priority	C	Department	Clarksville Fire Rescue
General Description	New Station 2 for District 3	Submitted by	Deputy Chief Jobe Moore
Estimated Start Date	07/01/27	Date Submitted	04/01/26
		City/County/Other	City

1. Detailed Description and Location of Project:

Station 2 is located in District 3 area, which is located on Fire Station Rd, near Exit 11. The new location is yet to be determined. This station would be replacing a station that was built in the 60's. This station will accommodate up to 12 personnel and have enough room to house 4 large apparatuses (for future use). EMS is currently sharing this building with us.

2. Project's Justification and Value Added

This station was built in the 60's and originally was someone's house. It then converted to some type of shop and then to a fire station. The building has only space for four (4) personnel (fire personnel) and 2 EMS personnel. Also, the building will only hold one fire truck and one EMS unit. This station is located in an area that is currently growing with business and housing.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 0
(b) Project Cost (already expended as of 6/30/2026)		
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		2,500,000
(d) Total Project Cost (a + b)		\$ 2,500,000

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

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

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land									\$ 2,000,000		\$ 2,000,000
Construction											0
Renovation											0
Equipment											0
Architectural / Engineering Drawings										500,000	500,000
Other											0
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 500,000	\$ 2,500,000

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)									2,000,000	500,000	2,500,000
Grants											0
User Charges											0
Other											0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 500,000	\$ 2,500,000

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
CLARKSVILLE FIRE & RESCUE
July 1, 2026 through June 30, 2036**

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

Project No.	6	Government	City
Project's Priority	C	Department	Clarksville Fire Rescue
General Description	New Station 4 for District 1	Submitted by	Deputy Chief Jobe Moore
Estimated Start Date	07/01/28	Date Submitted	04/01/26
		City/County/Other	City

1. Detailed Description and Location of Project:

Station 4 is located in District 1 area, which is located at 1550 Ashland City Road (by-pass). The new location is yet to be determined. This station would be replacing a station that was built in 1968.

2. Project's Justification and Value Added

This station was built in 1968 and was designed for 3 personnel (men only). It currently has one bathroom that is shared with male and female personnel. This station also has a crew of 4 personnel but at some point it will have another fire truck with more people. The new station will create more sleeping quarters, men and women bathrooms, exercise room, and fire gear storage.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	0
(b) Project Cost (already expended as of 6/30/2026)			
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			2,000,000
(d) Total Project Cost (a + b)		\$	2,000,000

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

Land	\$	2,000,000
Construction	\$	0
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project	\$	2,000,000

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land										\$ 2,000,000	\$ 2,000,000
Construction											0
Renovation											0
Equipment											0
Architectural / Engineering Drawings											0
Other											0
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)										2,000,000	2,000,000
Grants											0
User Charges											0
Other											0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000

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

1. Detailed Description and Location of Project:

Order of new fire truck expected delivery in 3 years

2. Project's Justification and Value Added

To order a replacement fire truck that has a 3 year lead time

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	0
(b) Project Cost (already expended as of 6/30/2026)			
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			2,400,000
(d) Total Project Cost (a + b)		\$	2,400,000

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

Land	\$ 0
Construction	\$ 0
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 2,400,000

Total Project	July 1, 2026 through June 30, 2031	\$ 2,400,000
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6. Project's Expenditures by Fiscal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30)

[illegible]

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

[illegible]

GARAGE

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

1. Detailed Description and Location of Project:

8 bays for maintenance and repair of heavy equipment

The Garage is running out of space in current building, which was built in 1997. With the City's expanding fleet, more space is needed to work on heavy duty vehicles and equipment, which has the fewest bays in shop. It would have multiple bays for when vehicles and equipment are waiting on parts, other vehicles could be brought in for diagnosis and repair. Having another facility would help get vehicles and equipment back to departments sooner.

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

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	0
(b) Project Cost (already expended as of 6/30/2026)			
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			5,600,000
(d) Total Project Cost (a + b)		\$	5,600,000

Land	\$ 0
Construction	\$ 5,200,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 400,000
Other	\$ 0

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

[illegible][illegible]

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
GENERAL GOVERNMENT
July 1, 2026 through June 30, 2036**

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

Project No.	24102	(No New Funds)	Government	City
Project's Priority	A		Department	Capital Projects
General Description	Cumberland Riverbank Stabilization		Submitted by	Jennifer Gipson
Estimated Start Date	05/01/26		Date Submitted	03/27/26
			City/County/Other	City

1. Detailed Description and Location of Project:

There is a threatening erosion along the Cumberland riverbank along Riverside Drive between Commerce St and Pine Bluff Materials. TDOT has stated this is a City issue, not a State issue. USACE formerly stated that they would assist but failed to acquire the needed funding. A FEMA hazard mitigation grant has been applied for.

2. Project's Justification and Value Added

This work will help prevent the loss of a critical 24" water main that runs at the edge of the roadway next to the river. Additionally this work will prevent longterm closures of multiple lanes along Riverside Drive. The cost of this work now is far less costly than waiting until it is an emergency.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	2,060,000
(b) Project Cost (already expended as of 6/30/2026)		-	60,315
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			
(d) Total Project Cost (a + b)		\$	1,999,685

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

Land	\$	0
Construction	\$	1,999,685
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	0
Other	\$	0
Total Project	\$	1,999,685

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land											\$ 0
Construction										1,999,685	1,999,685
Renovation											0
Equipment											0
Architectural / Engineering Drawings											0
Other											0
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,999,685	\$ 1,999,685

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)										1,999,685	1,999,685
Grants											0
User Charges											0
Other											0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,999,685	\$ 1,999,685

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
GENERAL GOVERNMENT
July 1, 2026 through June 30, 2036**

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

Project No.	23102	Requesting future funds	Government	City
Project's Priority	C		Department	Capital Projects
General Description	Outlaw Field Public Safety Complex		Submitted by	Jennifer Gipson
Estimated Start Date	07/01/23		Date Submitted	03/27/26
			City/County/Other	City

1. Detailed Description and Location of Project:

This project is located on Outlaw Field Rd directly behind CFR#11. This complex will initially contain a fuel point(Complete) for use by all city departments. a salt shed(Substantially Complete), a CPD 4 precinct, an equipment laydown yard and an interdepartmental operations and storage building to be shared by CFR, CPD, CSD and Parks.

2. Project's Justification and Value Added

This complex makes city departmental operations more efficient. Having a police precinct in this area contributes to public safety by improved response times. This also translates to police doing police work rather than spending their time driving. The facilities at this complex enhance efficiency and public safety. Additionally, having an equipment laydown yard and interdepartmental operations building for CSD, CGW and Parks to use allows them to park equipment on site rather than having to tow it across town every day. Crews could report directly to the site to start and finish their work day, reducing commute times and increasing productivity.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	7,850,000
(b) Project Cost (already expended as of 6/30/2026)		-	4,748,225
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			
(d) Total Project Cost (a + b)		\$	3,101,775

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

Land	\$	0
Construction	\$	2,861,775
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	240,000
Other	\$	0
Total Project	\$	3,101,775

Total Project July 1, 2026 through June 30, 2031

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land											\$ 0
Construction						2,861,775					2,861,775
Renovation											0
Equipment											0
Architectural / Engineering Drawings											
Drawings						240,000					240,000
Other											0
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,101,775	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,101,775

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						3,101,775					3,101,775
Grants											0
User Charges											0
Other											0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,101,775	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,101,775

July 1, 2026 through June 30, 2036

Government	City
Department	Capital Projects
Submitted by	Jennifer Gipson
Date Submitted	03/27/26
City/County/Other	City

[illegible]

July 1, 2026 through June 30, 2036

Project No.	23105	(No new Funds)	Department	Capital Projects
Project's Priority	A		Submitted by	Jennifer Gipson
General Description	Accessibility Enhancements		Date Submitted	03/27/26
Estimated Start Date	07/01/24		City/County/Other	City

This ongoing capital project is to make accessibility improvements to facilities as needed. Current work is at McGregor Park and Maynard Center.

This project will improve the accessibility in City owned facilities for both the public and City employees. This project should additionally help prevent legal entanglements related to accessibility.

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

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 800,000
(b) Project Cost (already expended as of 6/30/2026)	-	186,574
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		
(d) Total Project Cost (a + b)		\$ 613,426

Land	\$ 0
Construction	\$ 613,426
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0

Total Project	July 1, 2026 through June 30, 2031	\$ 613,426
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July 1, 2026 through June 30, 2036

Project No.	25102	(No New Funds)	Department	Capital Projects
Project's Priority	A		Submitted by	Jennifer Gipson
General Description	Custom House Museum Repairs		Date Submitted	03/27/26
Estimated Start Date	10/04/24		City/County/Other	City

Replace the Customs House Museum Historical roof damaged by hail. Additionally this will include some rehab work to the existing windows, gutters and painted trim. Replacement of a 15 ton HVAC unit on the roof of the newest part of the building is also anticipated.

The Custom House Museum is arguably the most iconic historical building in Clarksville. The building creates a draw for tourism as well as cultural and historical interest. Replacing the damaged roof and defective HVAC further preserves the facility for community enjoyment and artifact preservation.

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

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 3,965,000
(b) Project Cost (already expended as of 6/30/2026)	-	409,073
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		
(d) Total Project Cost (a + b)		\$ 3,555,927

Land	\$ 0
Construction	\$ 3,475,927
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 80,000
Other	\$ 0

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

[illegible][illegible]

July 1, 2026 through June 30, 2036

Project No.	26101	Department	Human Resources
Project's Priority	A	Submitted by	Tessa Luntz
General Description	On-site Clinic	Date Submitted	03/12/26
Estimated Start Date	07/01/26	City/County/Other	City

1. Detailed Description and Location of Project:

Acquisition of property for employee health clinic.

2. Project's Justification and Value Added

Acquiring a new building for the purpose of an on-site clinic would allow for the relocation of our current onsite clinic located at 130 N Spring St. The current clinic is only 1653 square feet and it is at maximum functional capacity with no room to grow to provide additional services to our employees. The On-site clinic is available to all city of Clarksville employees, spouses, and dependents age 4 and up. Services include primary care, acute care, chronic care, school sports physicals, lab work, behavioral health, pre-employment physicals and more. This additional space will allow for the clinic to expand their current services to our employees and their dependents, while continuing to reduce costs that we would otherwise incur on our health plan and for our departments for pre-employment services.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	1,060,305
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(b) Project Cost (already expended as of 6/30/2026)

(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)	999,695
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(d) Total Project Cost (a + b)	\$ 2,060,000
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[illegible]

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

Land	\$	0
Construction	\$	0
Renovation	\$	1,910,000
Equipment	\$	0
Architectural/Engineering Drawings	\$	150,000
Other	\$	0

Total Project	July 1, 2026 through June 30, 2031	\$ 2,060,000
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6. Project's Expenditures by Fiscal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30)

[illegible]

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

[illegible]

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
PARKS & RECREATION
July 1, 2026 through June 30, 2036**

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

Project No.	16503	Government	City
Project's Priority	A	Department	Parks and Recreation
General Description	Exit 8 Athletic Complex	Submitted by	Jennifer Letourneau
Estimated Start Date	07/01/26	Date Submitted	03/09/26
		City/County/Other	City

1. Detailed Description and Location of Project:

Exit 8 Athletic Complex, located on Connely Way. The access road, earthwork, parking lots and accessible walking trails have been completed. The next phase needed for the use of this facility is the construction of the restrooms, concessions, field lighting, fencing and accessible playground.

2. Project's Justification and Value Added

The City of Clarksville, not just the Parks and Recreation Department, has outgrown our current inventory of greenspace and athletic fields with the rapid growth of our population. This is an existing project that needs these amenities to open to the public.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 34,355,259
(b) Project Cost (already expended as of 6/30/2026)		
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		16,099,898
(d) Total Project Cost (a + b)		\$ 50,455,157

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

Land	\$ 0
Construction	\$ 16,099,898
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project	\$ 16,099,898

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land											\$ 0
Construction		7,068,256	7,831,642	1,200,000							16,099,898
Renovation											0
Equipment											0
Architectural / Engineering Drawings											0
Other											0
Total Project	\$ 0	\$ 7,068,256	\$ 7,831,642	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,099,898

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)		7,068,256	7,831,642	1,200,000							16,099,898
Grants											0
User Charges											0
Other											0
Total Financing	\$ 0	\$ 7,068,256	\$ 7,831,642	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,099,898

July 1, 2026 through June 30, 2036

Project No.	25501	Government	City
Project's Priority	B	Department	Parks and Recreation
General Description	Mason Rudolph	Submitted by	Jennifer Letourneau
Estimated Start Date		Date Submitted	03/09/26
		City/County/Other	City

1. Detailed Description and Location of Project:

Mason Rudolph Golf Course is located at 1514 Golf Club Lane. It is in need of repairs to the greens and irrigation system around the greens in order to be reopened. This project would be rebuilding of 9 greens. The greens would be carefully excavated of all greens mix, gravel and drainage. The greens will be reshaped for better playability, the sub grade will be reshaped to lessen some slopes and new 4" french drains will be installed and covered with a 4" uniform layer of washed gravel. A 12" layer of greens mix consisting of 85% sand and 15% peat moss is spread and compacted over the gravel blanket. Each green will be sprigged with TifEagle Bermuda, each complex will be sprigged with 419 Bermuda and the greens collars will be sodded with a 3 foot ring. Estimated renovation to begin Fall of 2026.

2. Project's Justification and Value Added

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	1,365,000
(b) Project Cost (already expended as of 6/30/2026)			
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			73,000
(d) Total Project Cost (a + b)		\$	1,438,000

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

Land	\$	0
Construction	\$	0
Renovation	\$	1,388,000
Equipment	\$	0
Architectural/Engineering Drawings	\$	50,000
Other	\$	0
Total Project	\$	1,438,000

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

[illegible]

7. Proposed Financing ("Total Financing", cell q60, should agree with Section 6, "Total Project" cell G51)

[illegible]

July 1, 2026 through June 30, 2036

Project No.	22102	Government Department	City
Project's Priority	B	Submitted by	Parks and Recreation
General Description	Smith Trahern Mansion Renovation	Date Submitted	Jennifer Letourneau
Estimated Start Date	07/01/27	City/County/Other	03/10/26
			City

Smith Trahern Mansion, located at 101 McClure Street, is an antebellum mansion under the care of the Parks and Recreation department. As it was built in 1858 and is now 168 years old, this historic home is in need of a new electrical and plumbing system to make it structurally sound. The \$180,000 is for a new roof and damage repair.

The public benefit of reopening the Smith-Trahern Mansion begins with restoring access to a building that has long been a cornerstone of the community. From field trips to interpretive programming, the mansion is more than a historic home, it stands as a tangible reminder of the families and economic foundations that shaped Clarksville. Visitors to Fort Defiance Civil War Park frequently ask about touring the mansion, reflecting a strong and ongoing public interest. Community members remain deeply invested in its preservation, as shown by the continued dedication of Master Gardeners who still maintain the grounds. The fort receives frequent calls about tours and facility rentals and knows the site still draws attention from those passing through downtown. Restoring the mansion and reopening it for public programs would not only enhance access to this important historic resource but also strengthen the city's commitment to preserving our past while providing a meaningful boost to Clarksville's heritage tourism industry.

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

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 1,227,759
(b) Project Cost (already expended as of 6/30/2026)	-	432,527
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		
(d) Total Project Cost (a + b)		\$ 795,232

Land		\$	0
Construction		\$	0
Renovation		\$	180,000
Equipment		\$	0
Architectural/Engineering Drawings		\$	0
Other		\$	0
Total Project	July 1, 2026 through June 30, 2031	\$	180,000

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**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
PARKS & RECREATION**

July 1, 2026 through June 30, 2036

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

Project No.	19505	Government	City
Project's Priority	A	Department	Parks and Recreation
General Description	Hazelwood Regional Recreation Complex	Submitted by	Jennifer Letourneau
Estimated Start Date	01/02/27	Date Submitted	03/10/26
		City/County/Other	City

1. Detailed Description and Location of Project:

Located at 1600 Needmore Road, the Hazelwood Regional Recreation Center is planned to house Clarksville's only indoor public pool as well as full size gym space, meeting and exercise rooms, indoor tennis and pickleball and more. This project is currently in planning by Kimley Horn.

2. Project's Justification and Value Added

With the wind destructing the Dome at New Providence pool, the city currently does not have an indoor, year around, public pool, an amenity that the citizens have made clear that they want. The plan is for an Olympic sized pool so that we can grow our swim team and host swim team events. There will also be a zero entry area for those with ambulatory issues, heated water for therapy and splash play for children. In addition, the parks department, and city, lack gym and spaces for indoor sports and leagues which are so important to the health of our citizens. While Clarksville has three aging recreation centers, we do not have any indoor recreation facilities on the north side of town and this space will serve as a regional draw for all of Clarksville Montgomery County. Meeting and group exercise rooms, a fitness room and walking track will also be included to meet the health goals of our citizens. Indoor tennis and pickleball will allow these sports to continue no matter what the weather. An all access playground and walking trail will also be on the grounds outdoors.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 8,500,000
(b) Project Cost (already expended as of 6/30/2026)	-	7,341,344
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		56,630,000
(d) Total Project Cost (a + b)		\$ 57,788,656

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

Land	\$ 0
Construction	\$ 52,658,656
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 5,080,000
Other	\$ 50,000
Total Project	\$ 57,788,656

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land											\$ 0
Construction					20,000,000	20,000,000	12,658,656				52,658,656
Renovation											0
Equipment											0
Architectural / Engineering											0
Drawings	280,000			4,800,000							5,080,000
Other	50,000										50,000
Total Project	\$ 330,000	\$ 0	\$ 0	\$ 4,800,000	\$ 20,000,000	\$ 20,000,000	\$ 12,658,656	\$ 0	\$ 0	\$ 0	\$ 57,788,656

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	330,000			4,800,000	20,000,000	20,000,000	12,658,656				57,788,656
Grants											0
User Charges											0
Other											0
Total Financing	\$ 330,000	\$ 0	\$ 0	\$ 4,800,000	\$ 20,000,000	\$ 20,000,000	\$ 12,658,656	\$ 0	\$ 0	\$ 0	\$ 57,788,656

July 1, 2026 through June 30, 2036

Project No.	20501	Department	Parks and Recreation
Project's Priority	A	Submitted by	Jennifer Letourneau
General Description	Red River Pedestrian Bridge	Date Submitted	03/10/26
Estimated Start Date	07/01/26	City/County/Other	City

Located at the terminus of the Red River Trail, at approximately 820 Kraft Street, the Red River Pedestrian Bridge will connect the existing North and South Greenway.

This bridge will connect the existing North and South Greenway and create a continuous pedestrian and bike route with no vehicle traffic for 11 miles. The project has been in development for over 9 years now and utilizes State grant funding. Numerous studies have shown that greenways are beneficial to the health of users and even add economic value to the cities that have them. The bridge will also create an alternative transportation route to those working downtown and going to school at APSU as they could walk or bike.

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

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	6,924,185
(b) Project Cost (already expended as of 6/30/2026)	-		2,382,307
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			
(d) Total Project Cost (a + b)		\$	4,541,878

Land	\$ 0
Construction	\$ 4,541,878
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0

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

[illegible][illegible]

July 1, 2026 through June 30, 2036

Project No.	23501	Government	City
Project's Priority	A	Department	Parks and Recreation
General Description	Bel Aire Improvements	Submitted by	Jennifer Letourneau
Estimated Start Date	07/01/26	Date Submitted	03/17/26
		City/County/Other	City

Bel Aire Park is located at 124 Marie Drive. This project is to renovate the former swimming pool into a skate park and replace the aging playground.

The existing skate park at Heritage Park is over 20 years old, in poor shape and not adequate enough to serve our citizens. The plans for the new skatepark have been created using the feedback from three public forums in which skaters and bikers were invited to participate. This project is shovel ready and will remove the eyesore of the unused public pool in the Bel Aire neighborhood. Skate Parks are a positive physical outlet for youth, teens and adults, and they help build community.

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

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	1,750,000
(b) Project Cost (already expended as of 6/30/2026)	-		166,570
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			
(d) Total Project Cost (a + b)		\$	1,583,430

Land	\$ 0
Construction	\$ 1,583,430
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0

Total Project	July 1, 2026 through June 30, 2031	\$ 1,583,430
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[illegible][illegible]

July 1, 2026 through June 30, 2036

Project No.	26501	Government	City
Project's Priority	A	Department	Parks and Recreation
General Description	Swan Lake Golf Course Renovations	Submitted by	Jennifer Letourneau
Estimated Start Date	10/01/26	Date Submitted	03/17/26
		City/County/Other	City

1. Detailed Description and Location of Project:

This project is for the rebuilding of 19 greens at Swan Lake Golf Course. The edges of the greens would be carefully located and marked. All of the old greens mix and drainage will be removed, the sub grade will be reshaped to lessen some slopes and new 4" french drains will be installed and covered with a 4" uniform layer of washed gravel. A 12" layer of greens mix consisting of 85% sand and 15% peat moss is spread and compacted over the gravel blanket. Each green will be sprigged with TifEagle Bermuda. Estimated renovation to begin Fall of 2026.

2. Project's Justification and Value Added

Typically golf course greens last 10-15 years before they have to be rebuilt due to compaction and traffic stress causing poor drainage, and environmental conditions like shade and temperature extremes. The greens at Swan Lake have not been rebuilt in approximately 60 years. While this is a testament to the skills of our Superintendent and team, the greens have suffered due to decreased drainage, winter kill and contamination of off-breed bermudass to the Champion bermuda grass. Champion is the least cold tolerant of all bermudass and susceptible to heavy mutation. The negative impact of a persistent, moisture-saturated upper rootzone caused by excessive organic matter accumulation is restricting moisture infiltration and resulting in the depletion of oxygen, which is necessary to support a healthy root system. Furthermore, the surface contours are problematic, providing limited areas for cup placements and creating a more difficult maintenance environment. Significant wear and tear in the fairways. The cause of not rebuilding the greens will result in the loss of 3-4 greens at Swan Lake this fiscal year. UPDATE: 3-17-26 The ice storm in January of 2026 caused significant damage of the greens. The current estimate for the loss of 7-9 greens is imminent.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to:	1-Jul-26	\$ 1,100,000
(b) Project Cost (already expended as of 6/30/2026)		
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		1,134,383
(d) Total Project Cost (a + b)		\$ 2,234,383

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

Land	\$ 0
Construction	\$ 0
Renovation	\$ 2,184,383
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 50,000
Other	\$ 0

Total Project	July 1, 2026 through June 30, 2031	\$ 2,234,383
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6. Project's Expenditures by Fiscal Years ("Total Project", cell G51 should agree with Section 4,b, cell F30):

[illegible]

7. Proposed Financing ("Total Financing", cell q60, should agree with Section 6, "Total Project" cell G51) :

[illegible]

July 1, 2026 through June 30, 2036

Project No.	25502	Rename	Government	City
Project's Priority	C		Department	Parks and Recreation
General Description	Greenway - Ashland City		Submitted by	Jennifer Letourneau
Estimated Start Date	07/01/31		Date Submitted	03/10/26
			City/County/Other	City

This section of greenway will traverse from near the Lowes on Madison Street to the 41-A By-pass. Architectural plans have already been partially drawn and paid for from this project.

Greenways provide significant benefits by improving public health through active recreation, boosting local economies via tourism and increased property values, and enhancing environmental quality. These linear open spaces connect communities, offer safe alternative transportation routes and protect wildlife habitats. This section of greenway must be developed no later than March of 2033 or it will revert ownership back to the donor, Aspire Clarksville, per the agreement with the city.

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

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 880,000
(b) Project Cost (already expended as of 6/30/2026)	-	453,912
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		
(d) Total Project Cost (a + b)		\$ 426,088

Land	\$ 0
Construction	\$ 426,088
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0

Total Project	July 1, 2026 through June 30, 2031	\$ 426,088
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[illegible][illegible]

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
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ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.

Project No.	9	New	Government	City
Project's Priority	C		Department	Parks and Recreation
General Description	Rochford Park Development		Submitted by	Jennifer Letourneau
Estimated Start Date	07/01/27		Date Submitted	03/18/26
			City/County/Other	City

1. Detailed Description and Location of Project:

Rochford Park is located at the terminus of Current Road off of Oakland Road in Northeast Clarksville. The project would be for the development of this property into a city park

2. Project's Justification and Value Added

Rochford Park would be the first Park in Ward 12 and the only park in Northeast Clarksville. The property is a beautiful natural area with existing hardwoods, a rolling meadow and a creek bordering the East side. Development at this property would be minimal as it would serve primarily as a natural area with a parking lot and perhaps a playground and the rest of the property left alone.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	0
(b) Project Cost (already expended as of 6/30/2026)			
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			850,000
(d) Total Project Cost (a + b)		\$	850,000

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

Land	\$	0
Construction	\$	800,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	50,000
Other	\$	0
Total Project		\$ 850,000

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land											\$ 0
Construction						800,000					800,000
Renovation											0
Equipment											0
Architectural / Engineering Drawings						50,000					50,000
Other											0
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 850,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 850,000

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						850,000					850,000
Grants											0
User Charges											0
Other											0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 850,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 850,000

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

Project No.	11	New	Government	City
Project's Priority	C		Department	Parks and Recreation
General Description	Greenway - Ringgold Road		Submitted by	Jennifer Letourneau
Estimated Start Date	07/01/27		Date Submitted	03/18/26
			City/County/Other	City

1. Detailed Description and Location of Project:

Railbed Located on Ringgold Road at approximately 490. This is for the development on greenway that must be completed by January of 2036

2. Project's Justification and Value Added

Greenways provide significant benefits by improving public health through active recreation, boosting local economies via tourism and increased property values, and enhancing environmental quality. These linear open spaces connect communities, offer safe alternative transportation routes, protect wildlife habitats, and manage stormwater. This particular section of greenway was donated by Aspire through the Community Health Foundation and must be developed no later than January 1, 2036 per the donation agreement. This section will connect a section of greenway that is already owned by the city as well as a section that will be developed in an adjacent subdivision. The greenway will be very scenic following the river and going over an abandoned bridge to connect to Ft Campbell.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 0
(b) Project Cost (already expended as of 6/30/2026)		405,000
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		\$ 405,000
(d) Total Project Cost (a + b)		

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

Land	\$ 0
Construction	\$ 355,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 50,000
Other	\$ 0
Total Project	\$ 405,000

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land											\$ 0
Construction							355,000				355,000
Renovation											0
Equipment											0
Architectural / Engineering Drawings							50,000				50,000
Other											0
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 405,000	\$ 0	\$ 0	\$ 0	\$ 405,000

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)							405,000				405,000
Grants											0
User Charges											0
Other											0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 405,000	\$ 0	\$ 0	\$ 0	\$ 405,000

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
PARKS & RECREATION
July 1, 2026 through June 30, 2036**

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

Project No.	12	Government	City
Project's Priority	C	Department	Parks and Recreation
General Description	Greenway - By-pass to county line	Submitted by	Jennifer Letourneau
Estimated Start Date	7-1-31	Date Submitted	03/09/26
		City/County/Other	City

1. Detailed Description and Location of Project:

Off the 41-A By-pass at Beacon Drive. This is a new segment of Greenway.

2. Project's Justification and Value Added

Greenways provide significant benefits by improving public health through active recreation, boosting local economies via tourism and increased property values, and enhancing environmental quality. These linear open spaces connect communities, offer safe alternative transportation routes and protect wildlife habitats. This particular section of greenway will traverse from the Highway 41-A Bypass to the city/county line where it will be picked up by Montgomery County Parks and Recreation.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	0
(b) Project Cost (already expended as of 6/30/2026)			
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			12,300,000
(d) Total Project Cost (a + b)		\$	12,300,000

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

Land	\$	0
Construction	\$	11,700,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	600,000
Other	\$	0
Total Project		\$ 12,300,000

Total Project July 1, 2026 through June 30, 2031

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land										\$	0
Construction									11,700,000		11,700,000
Renovation											0
Equipment											0
Architectural / Engineering Drawings		50,000					550,000				600,000
Other											0
Total Project	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 550,000	\$ 0	\$ 11,700,000	\$ 0	\$ 12,300,000

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)		50,000					550,000		11,700,000		12,300,000
Grants											0
User Charges											0
Other											0
Total Financing	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 550,000	\$ 0	\$ 11,700,000	\$ 0	\$ 12,300,000

July 1, 2026 through June 30, 2036

Project No.	25502-2	Department	Parks and Recreation
Project's Priority	A	Submitted by	Jennifer Letourneau
General Description	Greenway - 101st Underpass	Date Submitted	03/18/26
Estimated Start Date		City/County/Other	City

1. Detailed Description and Location of Project:

Under the 101st Airborne Division Parkway and adjacent to the Pollard Rd Greenway. This is planned to be a canoe and kayak access point. Must be developed no later than 12-13-27

2. Project's Justification and Value Added

Blueways, or designated water trails, provide significant benefits by boosting local economies through tourism, enhancing public health via recreation, and improving environmental quality. These trails for paddling, boating, and fishing foster community identity, increase property values, and improve water quality by protecting shorelines. This section of property must be developed no later than 12-13-2027 or it will revert back to ownership by the Aspire Foundation.

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

- | Project Number | Project Name | Project Description | Project Status | Project Outcome |
|----------------|--|--|----------------|---|
| 1 | Strengthening Community and/or Regional Partnerships | Strengthening Community and/or Regional Partnerships | Completed | Strengthened Community and/or Regional Partnerships |
| 2 | Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment | Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment | Completed | Boosted Downtown (CBD) Development or Supported "Legacy Neighborhood" Redevelopment |
| 3 | Enhances or reinforces Public Safety | Enhances or reinforces Public Safety | Completed | Enhanced or reinforced Public Safety |
| 4 | Supports/increases Citizen and Community Engagement | Supports/increases Citizen and Community Engagement | Completed | Supported/increased Citizen and Community Engagement |
| 5 | Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction | Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction | Completed | Improved Operational Efficiency/Effectiveness or Bolstered Stakeholder Satisfaction |
| 6 | Other (please specify) | Other (please specify) | Completed | Other (please specify) |

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	0
(b) Project Cost (already expended as of 6/30/2026)			
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			5,600,000
(d) Total Project Cost (a + b)		\$	5,600,000

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

Land	\$ 0
Construction	\$ 5,550,000
Renovation	0
Equipment	0
Architectural/Engineering Drawings	\$ 50,000
Other	0

Total Project	July 1, 2026 through June 30, 2031	\$ 5,600,000
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6. Project's Expenditures by Fiscal Years ("Total Project", cell G51 should agree with Section 4.b, cell F30)

[illegible]

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

[illegible]

July 1, 2026 through June 30, 2036

Project No.	25101	Department	Parks and Recreation
Project's Priority	C	Submitted by	Jennifer Letourneau
General Description	Ajax Turner 50+ Center	Date Submitted	03/10/26
Estimated Start Date	07/01/28	City/County/Other	City

Located at 953 Clark Street, this project is for the renovation of the Adult Day Care.

Improvements to the adult day care will make better use of the existing space and increase the amount of clients that could be served in this facility. As this is Clarksville's only government run adult day care, the need is great, especially for those that cannot afford a full time facility to care for their loved ones when recovering from surgery or when needing someone to watch them while they are away at work.

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

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 989,000
(b) Project Cost (already expended as of 6/30/2026)	-	168,061
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		
(d) Total Project Cost (a + b)		\$ 820,939

Land	\$ 0
Construction	\$ 815,083
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 5,856
Other	\$ 0

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

[illegible][illegible]

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

July 1, 2026 through June 30, 2036

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

Project No.	1	Government	City
Project's Priority	A	Department	Police Department
General Description	Vista Lane Renov/ADA Improvements	Submitted by	Chief Ty Burdine
Estimated Start Date	08/01/26	Date Submitted	03/27/26
		City/County/Other	City

1. Detailed Description and Location of Project:

We are requesting funds to renovate the section of 1584 Vista Lane, which currently houses the Training Division, K9, and Crime Scene processing area.

2. Project's Justification and Value Added

Renovating our training and evidence areas transforms wasted space into functional workstations. This expansion allows us to consolidate PIU staff from Public Square, supporting City-wide efforts to optimize downtown real estate and parking. Additionally, the project resolves existing ADA non-compliance issues to ensure a safe, accessible workplace

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 0
(b) Project Cost (already expended as of 6/30/2026)		
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		2,445,000
(d) Total Project Cost (a + b)		\$ 2,445,000

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

Land	\$ 0
Construction	\$ 2,445,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project	\$ 2,445,000

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land											\$ 0
Construction						1,290,000	1,155,000				2,445,000
Renovation											0
Equipment											0
Engineering Drawings											0
Other											0
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,290,000	\$ 1,155,000	\$ 0	\$ 0	\$ 0	\$ 2,445,000

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Notes, or Capital						1,290,000	1,155,000				2,445,000
Grants											0
User Charges											0
Other											0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,290,000	\$ 1,155,000	\$ 0	\$ 0	\$ 0	\$ 2,445,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
CLARKSVILLE POLICE
July 1, 2026 through June 30, 2036**

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

Project No.	2	Government	City
Project's Priority	C	Department	Police Department
General Description	District 2 Precinct building	Submitted by	Chief Ty Burdine
Estimated Start Date	08/01/28	Date Submitted	03/27/26
		City/County/Other	City

1. Detailed Description and Location of Project:

Build a 12,000 sq. ft. District Two precinct building that would be designed for police use. Location desired off the Madison Street corridor or downtown Clarksville. We are currently pursuing opportunities that would make it unnecessary to purchase land for this project.

2. Project's Justification and Value Added

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

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	0
(b) Project Cost (already expended as of 6/30/2026)			
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			4,800,000
(d) Total Project Cost (a + b)		\$	4,800,000

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

Land	\$	0
Construction	\$	4,500,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	300,000
Other	\$	0
Total Project	\$	4,800,000

July 1, 2026 through June 30, 2031

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land											
Construction									4,500,000		4,500,000
Renovation											0
Equipment											0
Architectural / Engineering Drawings								300,000			300,000
Other											0
Total Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	300,000	\$ 4,500,000	\$ 0	\$ 4,800,000

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											
Issue Debt (Bonds, Notes, or Capital Leases)								300,000	4,500,000		4,800,000
Grants											0
User Charges											0
Other											0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	300,000	4,500,000	\$ 0	4,800,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

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

July 1, 2026 through June 30, 2036

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

Project No.	3	Government	City
Project's Priority	C	Department	Police Department
General Description	Auxiliary Vehicle/Equipment Building	Submitted by	Chief Ty Burdine
Estimated Start Date	08/01/28	Date Submitted	03/27/26
		City/County/Other	City

1. Detailed Description and Location of Project:

Metal building built on concrete slab. Would include utility stub out for future growth.

2. Project's Justification and Value Added

The Clarksville Police Department continues to grow, as does the City of Clarksville. With this growth, the number of specialty vehicles and equipment has also grown. Most specialized vehicles and equipment are currently storage in the Vista Lane building, however we are quickly running out of space there. If not for the City Garage allowing us to store equipment in their auxiliary building, we would already be completely out of space. This request is to construct a metal building on concrete slab on the property located at Vista Lane, currently owned by the City.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	0
(b) Project Cost (already expended as of 6/30/2026)			
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			700,000
(d) Total Project Cost (a + b)		\$	700,000

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

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

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land											\$ 0
Construction	700,000										700,000
Renovation											0
Equipment											0
Engineering											0
Other											0
Total Project	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	700,000

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Notes, or Capital	700,000										700,000
Grants											0
User Charges											0
Other											0
Total Financing	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	700,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

July 1, 2026 through June 30, 2036

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

Project No.	17307	Government	City
Project's Priority	A	Department	Street
General Description	Tylertown/Trenton Drainage Overflow	Submitted by	Bethany Daniel
Estimated Start Date		Date Submitted	Spring 2026
		City/County/Other	City

Install overflow pipe from the basin in Woodstock Estates to drain toward the City owned sinkhole on Tylertown Road.

Continuation of ongoing drainage remediation.

On Budget Planning Priorities (most select at least 1 priority; mark with an "X" if not applicable)		
X	Sustains or improves infrastructure, or alleviates traffic issues, or enhances mobility	
	Supports Youth Development	
	Strengthens Community and/or Regional Partnerships	
	Boost Downtown (CBD) Development or Supports "Legacy Neighborhood" Redevelopment	
X	Enhances or reinforces Public Safety	
	Supports/increases Citizen and Community Engagement	
X	Improves Operational Efficiency/Effectiveness or Bolsters Stakeholder Satisfaction	
	Other (please specify)	

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-17-26	\$ 4,040,185
(b) Project Cost (already expended as of 6/30/2026)	-	2,388,234

(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)	
(d) Total Project Cost (a + b)	\$ 1,651,951

Land	\$ 51,451
Construction	\$ 1,600,500
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other (Available funds)	\$ 0

Total Project	July 1, 2026 through June 30, 2031	\$ 1,651,951
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[illegible][illegible]

July 1, 2026 through June 30, 2036

Project No.	22308	Government	City
Project's Priority	A	Department	Street
General Description	48/13 Sidewalk/Crosswalks (Liberty Park)	Submitted by	Bethany Daniel
Estimated Start Date		Date Submitted	Spring 2026
		City/County/Other	City/County/Other

Traffic 2020 Plan - Install sidewalks and crosswalks on 48/13 to Liberty Park.
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Traffic 2020 Plan - Install sidewalks and crosswalks on 48/13 to Liberty Park.

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

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	2,850,799
(b) Project Cost (already expended as of 6/30/2026)	-		1,031,970
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			
(d) Total Project Cost (a + b)		\$	1,818,829

Land	\$ 123,000
Construction	\$ 1,695,829
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other (Available funds)	\$ 0

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

[illegible][illegible]

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
HIGHWAY & STREET
July 1, 2026 through June 30, 2036**

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

Project No.	17305	Government	City
Project's Priority	A	Department	Street
General Description	Tylertown/Oakland	Submitted by	Bethany Daniel
Estimated Start Date		Date Submitted	Spring 2026
		City/County/Other	City

1. Detailed Description and Location of Project:

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

2. Project's Justification and Value Added

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

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 9,600,000
(b) Project Cost (already expended as of 6/30/2026)		
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		13,600,000
(d) Total Project Cost (a + b)		\$ 23,200,000

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

Land	\$ 4,000,000
Construction	\$ 9,600,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other (Available funds)	\$ 0
Total Project	\$ 13,600,000

Total Project July 1, 2026 through June 30, 2031

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land				\$ 4,000,000							\$ 4,000,000
Construction	9,600,000										9,600,000
Renovation											0
Equipment											0
Architectural / Engineering Drawings											0
Other (Available funds)											0
Total Project	\$ 9,600,000	\$ 0	\$ 0	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,600,000
	BALANCED										

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	9,600,000			4,000,000							13,600,000
Grants											0
User Charges											0
Other (Available funds)											0
Total Financing	\$ 9,600,000	\$ 0	\$ 0	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,600,000

July 1, 2026 through June 30, 2036

ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL.			
Project No.	15306	Government	City
Project's Priority	A	Department	Street
General Description	Spring Creek Parkway	Submitted by	Bethany Daniel
Estimated Start Date		Date Submitted	Spring 2026
		City/County/Other	City

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

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

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

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 64,979,119
(b) Project Cost (already expended as of 6/30/2026)		
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		
(d) Total Project Cost (a + b)		\$ 64,979,119

Land	\$	750,000
Construction	\$	6,500,000
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	1,000,000
Other (Available funds)	\$	0
Total Project	\$	8,250,000

[illegible][illegible]

July 1, 2026 through June 30, 2036

Project No.	New	Government	City
Project's Priority	A	Department	Street
General Description	Hazelwood Realignment	Submitted by	Bethany Daniel
Estimated Start Date		Date Submitted	Spring 2026
		City/County/Other	City

New alignment of Hazelwood Rd to Spring Creek Pkwy

Trenton Rd has a high volume of traffic, and realigning Hazelwood with Spring Creek to utilize the traffic signal helps with the flow of traffic.

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

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	0
(b) Project Cost (already expended as of 6/30/2026)			
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			7,250,000
(d) Total Project Cost (a + b)		\$	7,250,000

Land		\$	0
Construction		\$	7,250,000
Renovation		\$	0
Equipment		\$	0
Architectural/Engineering Drawings		\$	0
Other (Available funds)		\$	0
Total Project	July 1, 2026 through June 30, 2031	\$	7,250,000

[illegible][illegible]

July 1, 2026 through June 30, 2036

Project No.	22303	Department	Street
Project's Priority	A	Submitted by	Bethany Daniel
General Description	Greenwood Ave Sidewalk	Date Submitted	Spring 2026
Estimated Start Date		City/County/Other	City

1. Detailed Description and Location of Project:

INSTALLATION OF NEW SIDEWALKS WITHIN THE CITY Greenwood Ave.

2. Project's Justification and Value Added

IMPROVE PEDESTRIAN SAFETY. PER THE Traffic 2020 Plan

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	2,185,645
(b) Project Cost (already expended as of 6/30/2026)		\$	(81,344)
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			
(d) Total Project Cost (a + b)		\$	2,104,301

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

Land		\$	0
Construction		\$	2,000,000
Renovation		\$	0
Equipment		\$	0
Architectural/Engineering Drawings		\$	104,301
Other (Available funds)		\$	0
Total Project	July 1, 2026 through June 30, 2031	\$	2,104,301

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

[illegible]

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

[illegible]

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
HIGHWAY & STREET
July 1, 2026 through June 30, 2036**

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

Project No.	22307	Government	City
Project's Priority	B	Department	Street
General Description	Memorial Drive Extension	Submitted by	Bethany Daniel
Estimated Start Date	08/01/21	Date Submitted	Spring 2026
		City/County/Other	City

1. Detailed Description and Location of Project:

Realignment of Memorial Extension with Old Farmer's road. Extend Jones Road over to Old Farmers Road

2. Project's Justification and Value Added

Per Traffic 2020 Plan

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	13,889,511
(b) Project Cost (already expended as of 6/30/2026)		\$	(2,052,751)
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			44,500,000
(d) Total Project Cost (a + b)		\$	56,336,760

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

Land	\$	4,000,000
Construction	\$	51,836,760
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	500,000
Other (Available funds)	\$	0

Total Project July 1, 2026 through June 30, 2031 \$ 56,336,760

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land	\$	4,000,000									\$ 4,000,000
Construction			13,000,000	13,000,000	14,000,000	11,836,760					51,836,760
Renovation											0
Equipment											0
Architectural / Engineering Drawings		500,000									500,000
Other (Available funds)											0
Total Project	\$ 0	\$ 4,500,000	\$ 13,000,000	\$ 13,000,000	\$ 14,000,000	\$ 11,836,760	\$ 0	\$ 0	\$ 0	\$ 0	\$ 56,336,760

BALANCED

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)		4,500,000	13,000,000	13,000,000	14,000,000	11,836,760					56,336,760
Grants											0
User Charges											0
Other (Available funds)											0
Total Financing	\$ 0	\$ 4,500,000	\$ 13,000,000	\$ 13,000,000	\$ 14,000,000	\$ 11,836,760	\$ 0	\$ 0	\$ 0	\$ 0	\$ 56,336,760

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
HIGHWAY & STREET
July 1, 2026 through June 30, 2036**

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

Project No.	22306	Government	City
Project's Priority	B	Department	Street
General Description	Needmore Road Improvement	Submitted by	Bethany Daniel
Estimated Start Date	08/01/21	Date Submitted	Spring 2026
		City/County/Other	City

1. Detailed Description and Location of Project:

NEEDMORE ROAD. DESIGN AND CONSTRUCT ROAD IMPROVEMENTS ON NEEDMORE ROAD FROM TRENTON ROAD TO TINY TOWN ROAD. PHASE 1 AND PHASE 2

2. Project's Justification and Value Added

EXISTING VERTICAL AND HORIZONTAL ALIGNMENT ARE INSUFFICIENT FOR THE VOLUME OF TRAFFIC USING THE ROAD. Per Traffic 2020 Plan

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 9,643,575
(b) Project Cost (already expended as of 6/30/2026)	-	1,318,098
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		29,750,000
(d) Total Project Cost (a + b)		\$ 38,075,477

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

Land	\$ 4,000,000
Construction	\$ 33,325,477
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 750,000
Other (Available funds)	\$ 0
Total Project	\$ 38,075,477

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land			\$ 4,000,000								\$ 4,000,000
Construction				12,500,000	12,500,000	8,325,477					33,325,477
Renovation											0
Equipment											0
Architectural / Engineering Drawings			750,000								750,000
Other (Available funds)											0
Total Project	\$ 0	\$ 0	\$ 4,750,000	\$ 12,500,000	\$ 12,500,000	\$ 8,325,477	\$ 0	\$ 0	\$ 0	\$ 0	\$ 38,075,477

BALANCED

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)			4,750,000	12,500,000	12,500,000	8,325,477					38,075,477
Grants											0
User Charges											0
Other (Available funds)											0
Total Financing	\$ 0	\$ 0	\$ 4,750,000	\$ 12,500,000	\$ 12,500,000	\$ 8,325,477	\$ 0	\$ 0	\$ 0	\$ 0	\$ 38,075,477

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

HIGHWAY & STREET

July 1, 2026 through June 30, 2036

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

Project No.	26302	Government	City
Project's Priority	B	Department	Street
General Description	Rossview Road IMP	Submitted by	Bethany Daniel
Estimated Start Date		Date Submitted	Spring 2026
		City/County/Other	City

1. Detailed Description and Location of Project:

Widening of Rossview Rd from Warfield Blvd to Keysburg Rd

2. Project's Justification and Value Added

Due to increases in traffic volumes and residential growth in the area this section of Rossview Rd needs to be improved.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 1,000,000
(b) Project Cost (already expended as of 6/30/2026)		20,000,000
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		
(d) Total Project Cost (a + b)		\$ 21,000,000

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

Land	\$ 2,500,000
Construction	\$ 17,500,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 1,000,000
Other (Available funds)	\$ 0
Total Project	\$ 21,000,000

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land					\$ 2,500,000						\$ 2,500,000
Construction					7,500,000	10,000,000					17,500,000
Renovation											0
Equipment											0
Engineering Drawings			1,000,000								1,000,000
Other (Available funds)											0
Total Project	\$ 0	\$ 0	1,000,000	\$ 0	10,000,000	10,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,000,000
	BALANCED										

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Notes, or Capital			1,000,000		10,000,000	10,000,000					21,000,000
Grants											0
User Charges											0
Other (Available funds)											0
Total Financing	\$ 0	\$ 0	1,000,000	\$ 0	10,000,000	10,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,000,000

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
HIGHWAY & STREET
July 1, 2026 through June 30, 2036**

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

Project No.	26301	Government	City
Project's Priority	B	Department	Street
General Description	Lafayette Road Sidewalk	Submitted by	Bethany Daniel
Estimated Start Date		Date Submitted	Spring 2026
		City/County/Other	City

1. Detailed Description and Location of Project:

Install new 5 foot sidewalks on both sides of Lafayette Road from Ft Campbell Blvd to Cunningham Lane

2. Project's Justification and Value Added

MANDATORY INFORMATION - supporting information to truly justify the need for the project and what value it adds to the City, Citizens, etc.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 600,000
(b) Project Cost (already expended as of 6/30/2026)		
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		6,400,000
(d) Total Project Cost (a + b)		\$ 7,000,000

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

Land	\$ 400,000
Construction	\$ 6,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 600,000
Other (Available funds)	\$ 0
Total Project	\$ 7,000,000

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land								\$ 400,000			\$ 400,000
Construction								6,000,000			6,000,000
Renovation											0
Equipment											0
Architectural / Engineering Drawings				600,000							600,000
Other (Available funds)											0
Total Project	\$ 0	\$ 0	\$ 0	600,000	\$ 0	\$ 0	\$ 0	6,400,000	\$ 0	\$ 0	\$ 7,000,000

BALANCED

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)				600,000				6,400,000			7,000,000
Grants											0
User Charges											0
Other (Available funds)											0
Total Financing	\$ 0	\$ 0	\$ 0	600,000	\$ 0	\$ 0	\$ 0	6,400,000	\$ 0	\$ 0	\$ 7,000,000

July 1, 2026 through June 30, 2036

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

Project No.	26303
Project's Priority	B
General Description	Red River Sidewalk
Estimated Start Date	

Red Rive Neighborhood provide 5ft sidewalk along 8th St, Farris St, Ford St, Bailey St, Marion St, 9th St, Shearor St, Poston St, Hyman St, Stacker Dr, and Red River St

MANDATORY INFORMATION - supporting information to truly justify the need for the project and what value it adds to the City, Citizens, etc.

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

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 3,200,000
(b) Project Cost (already expended as of 6/30/2026)		
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		
(d) Total Project Cost (a + b)		\$ 3,200,000

Land	\$ 450,000
Construction	\$ 2,500,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 250,000
Other (Available funds)	\$ 0

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

[illegible]

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)								3,200,000			3,200,000
Grants											0
User Charges											0
Other (Available funds)											0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,200,000	\$ 0	\$ 0	\$ 3,200,000

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
HIGHWAY & STREET
July 1, 2026 through June 30, 2036**

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

Project No.	22301	Government	City
Project's Priority	B	Department	Street
General Description	Tiny Town Sidewalk	Submitted by	Bethany Daniel
Estimated Start Date	08/01/22	Date Submitted	Spring 2026
		City/County/Other	City

1. Detailed Description and Location of Project:

Sidewalks along Tiny Town Rd from Ft. Campbell Blvd to Trenton Road. Phase 1 Allen Road to Needmore Road. Phase 2 Allen Road to Ft. Campbell Blvd. Phase 3 Needmore Road to Trenton Road.

2. Project's Justification and Value Added

IMPROVE PEDESTRIAN SAFETY. PER THE Traffic 2020 Plan

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 16,124,950
(b) Project Cost (already expended as of 6/30/2026)	-	586,075
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		
(d) Total Project Cost (a + b)	\$	15,538,875

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

Land	\$ 1,500,000
Construction	\$ 12,038,875
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 2,000,000
Other (Available funds)	\$ 0

Total Project July 1, 2026 through June 30, 2031 \$ 15,538,875

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land				\$ 750,000			\$ 750,000				\$ 1,500,000
Construction			4,038,875	4,000,000				4,000,000			12,038,875
Renovation											0
Equipment											0
Architectural / Engineering Drawings			1,000,000				1,000,000				2,000,000
Other (Available funds)											0
Total Project	\$ 0	\$ 0	\$ 5,038,875	\$ 4,750,000	\$ 0	\$ 0	\$ 1,750,000	\$ 4,000,000	\$ 0	\$ 0	\$ 15,538,875

BALANCED

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)			5,038,875	4,750,000			1,750,000	4,000,000			15,538,875
Grants											0
User Charges											0
Other (Available funds)											0
Total Financing	\$ 0	\$ 0	\$ 5,038,875	\$ 4,750,000	\$ 0	\$ 0	\$ 1,750,000	\$ 4,000,000	\$ 0	\$ 0	\$ 15,538,875

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
HIGHWAY & STREET**

July 1, 2026 through June 30, 2036

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

Project No.	19303	Government	City
Project's Priority	B	Department	Street
General Description	Intersection Modification	Submitted by	Bethany Daniel
Estimated Start Date	08/01/19	Date Submitted	Spring 2026
		City/County/Other	City

1. Detailed Description and Location of Project:

INTERSECTION IMPROVEMENT PROGRAM TO ANNUALLY ADDRESS SPOT ISSUES AT VARIOUS LOCATION THROUGHOUT THE CITY. Old Russellville Pike/Dunbar Cave Rd, SR76/Hornbuckle Rd, Peachers Mill Rd/Henry Place Blvd and Summit Dr/Wilma Rudolph Blvd

2. Project's Justification and Value Added

PUBLIC SAFETY AND COMMUNITY ENHANCEMENT.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 10,440,393
(b) Project Cost (already expended as of 6/30/2026)	-	3,293,668
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		0
(d) Total Project Cost (a + b)	\$	7,146,725

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

Land	\$ 0
Construction	\$ 7,146,725
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other (Available funds)	\$ 0
Total Project	\$ 7,146,725

Total Project July 1, 2026 through June 30, 2031

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land											\$ 0
Construction				2,000,000	2,000,000	2,000,000	1,146,725				7,146,725
Renovation											0
Equipment											0
Architectural / Engineering Drawings											0
Other (Available funds)											0
Total Project	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,146,725	\$ 0	\$ 0	\$ 0	\$ 7,146,725

BALANCED

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)				2,000,000	2,000,000	2,000,000	1,146,725				7,146,725
Grants											0
User Charges											0
Other (Available funds)											0
Total Financing	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,146,725	\$ 0	\$ 0	\$ 0	\$ 7,146,725

July 1, 2026 through June 30, 2036

ALL DATA ENTRY WILL BE TO AREA SHADED YELLOW. DO NOT ENTER DATA IN ANY OTHER CELL			
Project No.	24304	Government	City
Project's Priority	C	Department	Street
General Description	Downtown Revitalization	Submitted by	Bethany Daniel
Estimated Start Date	08/01/23	Date Submitted	Spring 2026
		City/County/Other	City

Revitalization of street light/sign posts, benches, trash cans and other infrastructure in the downtown area to boost the Downtown Legacy.

To boost the downtown legacy

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

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$ 1,500,000
(b) Project Cost (already expended as of 6/30/2026)	-	556,161
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)		0
(d) Total Project Cost (a + b)		\$ 943,839

Land	\$	0
Construction	\$	0
Renovation	\$	943,839
Equipment	\$	0
Architectural/Engineering Drawings	\$	0
Other (Available funds)	\$	0

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

[illegible][illegible]

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
HIGHWAY & STREET**

July 1, 2026 through June 30, 2036

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

Project No.	26	Government	City _____
Project's Priority	A	Department	Street _____
General Description	Safety Action (SS4A) Kraft	Submitted by	Bethany Daniel
Estimated Start Date	04/01/26	Date Submitted	Spring 2026
		City/County/Other	City _____

1. Detailed Description and Location of Project:

Pedestrian and signal improvements from Kraft Street/New Providence Intersection continuing along Providence Boulevard to Charlemagne along Fort Campbell Boulevard.

2. Project's Justification and Value Added

IMPROVE PEDESTRIAN SAFETY and signal improvement on Providence Blvd/Ft Campbell Blvd from Kraft Street to Charlemagne Blvd. Federal funded at a 80/20 split

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	1-Jul-26	\$	0
(b) Project Cost (already expended as of 6/30/2026)			11,071,727
(c) Project Cost (amount remaining to be budgeted in this update of program to be expended after)			
(d) Total Project Cost (a + b)		\$	11,071,727

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

Land	\$	1,475,000
Construction	\$	8,153,349
Renovation	\$	0
Equipment	\$	0
Architectural/Engineering Drawings	\$	1,443,378
Other (Available funds)	\$	0
Total Project		\$ 11,071,727

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Land	\$	1,475,000									\$ 1,475,000
Construction			7,146,820	1,006,529							8,153,349
Renovation											0
Equipment											0
Architectural / Engineering Drawings	893,378	550,000									1,443,378
Other (Available funds)											0
Total Project	\$ 893,378	\$ 2,025,000	\$ 7,146,820	\$ 1,006,529	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,071,727
											BALANCED

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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	10-Year Total
Operating Budget											\$ 0
Capital Leases)	178,675	405,000	1,429,364	1,006,529							3,019,568
Grants	714,703	1,620,000	5,717,456								8,052,159
User Charges											0
Other (Available funds)											0
Total Financing	\$ 893,378	\$ 2,025,000	\$ 7,146,820	\$ 1,006,529	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,071,727

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
#REF!**

July 1, 2026 through June 30, 2031

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

Project No.	TOTAL	Government	CTS
Project's Priority	BLANK	Department	
General Description		Submitted by	
Estimated Start Date		Date Submitted	03/24/26
		City/County/Other	City

1. Detailed Description and Location of Project:

CTS TOTALS

2. Project's Justification and Value Added

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to	1-Jul-26	\$	1,589,996
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after)	1-Jul-26	\$	65,506,000
(c) Total Project Cost (a + b)		\$	67,095,996

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

Land	\$	5,000,000
Construction	\$	37,500,000
Renovation	\$	1,720,000
Equipment	\$	1,180,000
Architectural/Engineering Drawings	\$	3,000,000
Other	\$	17,106,000
Total Project	\$	65,506,000

July 1, 2026 through June 30, 2031

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Land	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 5,000,000
Construction	\$ 0	\$ 3,000,000	\$ 17,250,000	\$ 17,250,000	\$ 0	\$ 37,500,000
Renovation	\$ 360,000	\$ 120,000	\$ 520,000	\$ 120,000	\$ 600,000	\$ 1,720,000
Equipment	\$ 300,000	\$ 655,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,180,000
Architectural / Engineering						
Drawings	\$ 0	\$ 500,000	\$ 2,500,000	\$ 0	\$ 0	\$ 3,000,000
Other	\$ 0	\$ 3,105,000	\$ 7,921,000	\$ 4,380,000	\$ 1,700,000	\$ 17,106,000
Total Project	\$ 660,000	\$ 12,380,000	\$ 28,266,000	\$ 21,825,000	\$ 2,375,000	\$ 65,506,000

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Operating Budget	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grants	\$ 594,000	\$ 10,672,500	\$ 22,191,300	\$ 19,513,500	\$ 2,026,500	\$ 54,997,800
User Charges	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 66,000	\$ 1,527,500	\$ 6,254,700	\$ 2,311,500	\$ 348,500	\$ 10,508,200
Total Financing	\$ 660,000	\$ 12,200,000	\$ 28,446,000	\$ 21,825,000	\$ 2,375,000	\$ 65,506,000

FINANCING SOURCES EQUALS ESTIMATED PROJECT EXPENDITURES

8. Asset(s):

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

Long Term Financial Impact

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

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
TRANSIT SYSTEM
July 1, 2026 through June 30, 2036**

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

Project No.	1	Government	CTS
Project's Priority	B	Department	Submitted by
General Description	CTS Fixed Route Buses	Submitted by	Patricia Nesbitt
Estimated Start Date	04/01/26	Date Submitted	
		City/County/Other	

1. Detailed Description and Location of Project:

Purchase buses to replace aging buses and expand service as necessary.

2. Project's Justification and Value Added

Replace buses that have exceeded their useful life as required by the FTA. In doing so, there will be savings on maintenance costs of aging buses and keep the fleet in a state of good repair. Expansion buses will be used to provide services to new areas to reach new riders.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after)	9,300,000
(c) Total Project Cost (a + b)	\$ 9,300,000

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

Land	\$ 0
Construction	\$ 0
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 9,300,000
Total Project	\$ 9,300,000

Total Project July 1, 2026 through June 30, 2031

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other		2,100,000	4,400,000	1,400,000	1,400,000	9,300,000
Total Project	\$ 0	\$ 2,100,000	\$ 4,400,000	\$ 1,400,000	\$ 1,400,000	\$ 9,300,000

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants		1,995,000	1,120,000	1,179,000	1,179,000	5,473,000
User Charges						0
Other		105,000	3,280,000	221,000	221,000	3,827,000
Total Financing	\$ 0	\$ 2,100,000	\$ 4,400,000	\$ 1,400,000	\$ 1,400,000	\$ 9,300,000

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
TRANSIT SYSTEM
July 1, 2026 through June 30, 2036**

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

Project No.	2	Government	CTS
Project's Priority	B	Department	Submitted by
General Description	Paratransit Vehicles	Submitted by	Patricia Nesbitt
Estimated Start Date		Date Submitted	
		City/County/Other	

1. Detailed Description and Location of Project:

Acquire replacement and expansion vehicles for paratransit service.

2. Project's Justification and Value Added

Replace paratransit vehicles that have exceeded their useful life as required by the FTA. In doing so, there are savings on maintenance costs of aging vehicles and keeping the fleet in a state of good repair. Expansion vehicles will be used to provide services to new areas to reach new riders.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after)	1,446,000
(c) Total Project Cost (a + b)	\$ 1,446,000

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

Land	\$ 0
Construction	\$ 0
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 1,446,000
Total Project	\$ 1,446,000

Total Project July 1, 2026 through June 30, 2031

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

	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>	<u>2030-2031</u>	<u>5-Year Total</u>
Land						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other		180,000	726,000	360,000	180,000	1,446,000
Total Project	\$ 0	\$ 180,000	\$ 726,000	\$ 360,000	\$ 180,000	\$ 1,446,000

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

	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>0</u>	<u>2030-2031</u>	<u>5-Year Total</u>
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants		144,000	580,800	288,000	144,000	1,156,800
User Charges						0
Other		36,000	145,200	72,000	36,000	289,200
Total Financing	\$ 0	\$ 180,000	\$ 726,000	\$ 360,000	\$ 180,000	\$ 1,446,000

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
TRANSIT SYSTEM
July 1, 2026 through June 30, 2036**

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

Project No.	3	Government	CTS
Project's Priority	C	Department	Submitted by
General Description	Support Vehicles	Submitted by	Patricia Nesbitt
Estimated Start Date	07/01/26	Date Submitted	
		City/County/Other	

1. Detailed Description and Location of Project:

This project is to replace maintenance and support vehicles that are used in the day to day operations of CTS.

2. Project's Justification and Value Added

Vehicles that have reached their useful life as defined by the FTA will be replaced in order to follow FTA guidelines and regulations.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after)	660,000
(c) Total Project Cost (a + b)	\$ 660,000

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

Land	\$ 0
Construction	\$ 0
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 660,000
Total Project	\$ 660,000

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other		300,000	120,000	120,000	120,000	660,000
Total Project	\$ 0	\$ 300,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 660,000

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

	2026-2027	2027-2028	2028-2029	0	2030-2031	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants		96,000	240,000	96,000	96,000	528,000
User Charges						0
Other		24,000	60,000	24,000	24,000	132,000
Total Financing	\$ 0	\$ 120,000	\$ 300,000	\$ 120,000	\$ 120,000	\$ 660,000

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
TRANSIT SYSTEM
July 1, 2026 through June 30, 2036**

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

Project No.	4	Government	CTS
Project's Priority	A	Department	
General Description	APSU Vehicles	Submitted by	Patricia Nesbitt
Estimated Start Date	07/01/26	Date Submitted	
		City/County/Other	

1. Detailed Description and Location of Project:

Revenue vehicles for service to Austin Peay State University.

2. Project's Justification and Value Added

Vehicles that have reached their useful life as defined by the FTA will be replaced in order to follow FTA guidelines and regulations.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after)	700,000
(c) Total Project Cost (a + b)	\$ 700,000

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

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

Total Project July 1, 2026 through June 30, 2031

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

	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>	<u>2030-2031</u>	<u>5-Year Total</u>
Land						\$ -
Construction						-
Renovation						-
Equipment						-
Architectural / Engineering Drawings						-
Other		525,000	175,000			700,000
Total Project	\$ 0	\$ 525,000	\$ 175,000	\$ 0	\$ 0	\$ 700,000

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

	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>	<u>2030-2031</u>	<u>5-Year Total</u>
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants		420,000	140,000			560,000
User Charges						0
Other		105,000	35,000			140,000
Total Financing	\$ 0	\$ 525,000	\$ 175,000	\$ 0	\$ 0	\$ 700,000

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
TRANSIT SYSTEM
July 1, 2026 through June 30, 2036**

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

Project No.	6	Government	CTS
Project's Priority	A	Department	Submitted by
General Description	Transit Center Tarmac Repair	Submitted by	Patricia Nesbitt
Estimated Start Date	07/01/24	Date Submitted	
		City/County/Other	

1. Detailed Description and Location of Project:

Repairs to Transit Center Tarmac located at 200 Legion Street.

2. Project's Justification and Value Added

The repair of this structure will improve the state of the current Transit Center and improve safety for riders. This repair will also help maintain the useful life of the CTS vehicles.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	\$ 453,694
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after)	620,000
(c) Total Project Cost (a + b)	\$ 1,073,694

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

Land	\$ 0
Construction	\$ 0
Renovation	\$ 620,000
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project	\$ 620,000

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Land						\$ -
Construction						-
Renovation	60,000	20,000	20,000	20,000	500,000	620,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 500,000	\$ 620,000

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants	54,000	18,000	18,000	18,000	450,000	558,000
User Charges						0
Other	6,000	2,000	2,000	2,000	50,000	62,000
Total Financing	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 500,000	\$ 620,000

**CAPITAL IMPROVEMENTS PROGRAM
PROPOSED INDIVIDUAL PROJECT DATA SHEET
TRANSIT SYSTEM
July 1, 2026 through June 30, 2036**

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

Project No.	7	Government	CTS
Project's Priority	C	Department	Submitted by
General Description	Building Generators	Submitted by	Patricia Nesbitt
Estimated Start Date	07/01/26	Date Submitted	
		City/County/Other	

1. Detailed Description and Location of Project:

This project is to have generators installed at CTS that will enable CTS to run power and internet when the power is out at CTS locations.

2. Project's Justification and Value Added

This project will allow CTS to maintain operations during emergencies and power outages.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after)	80,000
(c) Total Project Cost (a + b)	\$ 80,000

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

Land	\$ 0
Construction	\$ 0
Renovation	\$ 0
Equipment	\$ 80,000
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project	\$ 80,000

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment		80,000				80,000
Architectural / engineering						-
Drawings						-
Other						-
Total Project	\$ 0	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 80,000

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants		72,000				72,000
User Charges						0
Other		8,000				8,000
Total Financing	\$ 0	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 80,000

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Project No.	9	Government	CTS
Project's Priority	A	Department	Submitted by
General Description	Renovation to Boillin Lane Facilities	Submitted by	Patricia Nesbitt
Estimated Start Date	07/01/25	Date Submitted	
		City/County/Other	

1. Detailed Description and Location of Project:

Renovations and repairs to Boillin Lane buildings and facilities.

2. Project's Justification and Value Added

Renovations are needed at 430 Boillin Lane to accommodate the growth that CTS is experiencing. Examples include the tire shed roof replacement, building alterations to add additional office space, expanded bus wash to accommodate larger buses, and painting.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after)	1,100,000
(c) Total Project Cost (a + b)	\$ 1,100,000

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

Land	\$ 0
Construction	\$ 0
Renovation	\$ 1,100,000
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project	\$ 1,100,000

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Land						\$ -
Construction						-
Renovation	300,000	100,000	500,000	100,000	100,000	1,100,000
Equipment						-
Architectural / Engineering Drawings						-
Other						-
Total Project	\$ 300,000	\$ 100,000	\$ 500,000	\$ 100,000	\$ 100,000	\$ 1,100,000

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants	270,000	90,000	400,000	90,000	90,000	940,000
User Charges						0
Other	30,000	10,000	100,000	10,000	10,000	160,000
Total Financing	\$ 300,000	\$ 100,000	\$ 500,000	\$ 100,000	\$ 100,000	\$ 1,100,000

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Project No.	10	Government	CTS
Project's Priority	A	Department	Submitted by
General Description	Transit Center Relocation Project	Submitted by	Patricia Nesbitt
Estimated Start Date	03/01/22	Date Submitted	
		City/County/Other	

1. Detailed Description and Location of Project:

Relocation of current transit center to a new location, along with all associated costs.

2. Project's Justification and Value Added

CTS needs have outgrown the current facility

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	\$ 564,120
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after)	47,000,000
(c) Total Project Cost (a + b)	\$ 47,564,120

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

Land	\$ 5,000,000
Construction	\$ 34,500,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 2,500,000
Other	\$ 5,000,000
Total Project	\$ 47,000,000

Total Project July 1, 2026 through June 30, 2031

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Land	\$ 5,000,000					\$ 5,000,000
Construction		17,250,000	17,250,000			34,500,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings		2,500,000				2,500,000
Other		2,500,000	2,500,000			5,000,000
Total Project	\$ 0	\$ 5,000,000	\$ 22,250,000	\$ 19,750,000	\$ 0	\$ 47,000,000

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants	4,500,000	19,625,000	17,775,000			41,900,000
User Charges						0
Other	500,000	2,625,000	1,975,000			5,100,000
Total Financing	\$ 0	\$ 5,000,000	\$ 22,250,000	\$ 19,750,000	\$ 0	\$ 47,000,000

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Project No.	11	Government	CTS
Project's Priority	A	Department	Submitted by
General Description	Exit 11 Hub Facility	Submitted by	Patricia Nesbitt
Estimated Start Date	07/01/26	Date Submitted	
		City/County/Other	

1. Detailed Description and Location of Project:

Restroom and shelter located at the Exit 11 park & ride.

2. Project's Justification and Value Added

With a new hospital coming to that area, amenities for the riders are necessary.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after)	3,500,000
(c) Total Project Cost (a + b)	\$ 3,500,000

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

Land	\$ 0
Construction	\$ 3,000,000
Renovation	\$ 0
Equipment	\$ 0
Architectural/Engineering Drawings	\$ 500,000
Other	\$ 0
Total Project	\$ 3,500,000

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Land						\$ -
Construction		3,000,000				3,000,000
Renovation						-
Equipment						-
Architectural / Engineering Drawings		500,000				500,000
Other						-
Total Project	\$ 0	\$ 3,500,000	\$ 0	\$ 0	\$ 0	\$ 3,500,000

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants		2,800,000				2,800,000
User Charges						0
Other		700,000				700,000
Total Financing	\$ 0	\$ 3,500,000	\$ 0	\$ 0	\$ 0	\$ 3,500,000

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Project No.	12	Government	CTS
Project's Priority	A	Department	Submitted by
General Description	Fleet Surveillance System	Submitted by	Patricia Nesbitt
Estimated Start Date	07/01/26	Date Submitted	
		City/County/Other	

1. Detailed Description and Location of Project:

Camera system upgrade for transit vehicles.

2. Project's Justification and Value Added

The current camera system is outdated and new technology has been developed that allows for clearer pictures and enhanced audio. This will allow for real-time live camera feeds and cloud storage, allowing CTS better access to video footage for longer periods of time.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after)	400,000
(c) Total Project Cost (a + b)	\$ 400,000

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

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

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment		400,000				400,000
Architectural / engineering						-
Drawings						-
Other						-
Total Project	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 400,000

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants		380,000				380,000
User Charges						0
Other		20,000				20,000
Total Financing	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 400,000

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Project No.	13	Government	CTS
Project's Priority	C	Department	Submitted by
General Description	Support Equipment	Date Submitted	Patricia Nesbitt
Estimated Start Date	07/01/26	City/County/Other	

1. Detailed Description and Location of Project:

This project will consist of procuring support equipment to support CTS operations.

2. Project's Justification and Value Added

CTS will be procuring a bobcat to support operations during weather events to help ensure continued operations when possible. This will reduce dependency of rentals and other agencies. Bus lift and other support equipment are starting to meet their useful life and will need to be replaced over the next 5 years.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after)	400,000
(c) Total Project Cost (a + b)	\$ 400,000

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

Land	\$ 0
Construction	\$ 0
Renovation	\$ 0
Equipment	\$ 400,000
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project July 1, 2026 through June 30, 2031	\$ 400,000

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment		175,000	75,000	75,000	75,000	400,000
Architectural / engineering Drawings						-
Other						-
Total Project	\$ 0	\$ 175,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 400,000

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants		157,500	67,500	67,500	67,500	360,000
User Charges						0
Other		17,500	7,500	7,500	7,500	40,000
Total Financing	\$ 0	\$ 175,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 400,000

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Project No.	14	Government	CTS
Project's Priority	A	Department	Submitted by
General Description	Transit Technology	Submitted by	Patricia Nesbitt
Estimated Start Date	09/01/25	Date Submitted	
		City/County/Other	

1. Detailed Description and Location of Project:

New technology for vehicle and customer tracking.

2. Project's Justification and Value Added

The current contract is expiring. The software systems are outdated and no longer supported by the company for upgrades, customer service, etc. Hardware and software will need to be replaced.

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

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

4. Project's Cost Summary:

(a) Project Cost (expenditures/expenses approved by governing body or board prior to)	\$ 572,182
(b) Project Cost (amount remaining to be budgeted in this update of program to be expended after)	300,000
(c) Total Project Cost (a + b)	\$ 872,182

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

Land	\$ 0
Construction	\$ 0
Renovation	\$ 0
Equipment	\$ 300,000
Architectural/Engineering Drawings	\$ 0
Other	\$ 0
Total Project	\$ 300,000

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Land						\$ -
Construction						-
Renovation						-
Equipment	300,000					300,000
Architectural / engineering						
Drawings						-
Other						-
Total Project	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000

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

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	5-Year Total
Operating Budget						\$ 0
Issue Debt (Bonds, Notes, or Capital Leases)						0
Grants	270,000					270,000
User Charges						0
Other	30,000					30,000
Total Financing	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000