

RESOLUTION 12-33

A RESOLUTION TO AMEND RESOLUTION 11-60, AND ALL PRIOR RESOLUTIONS PERTAINING TO THE CAPITAL IMPROVEMENT PLAN, ADDING THE CAMPBELL STATION LIFT STATION REMOVAL AND EIGHT (8) INCH GRAVITY SEWER LINE INSTALLATION TO THE CAPITAL IMPROVEMENT PLAN (CIP)

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

WHEREAS, Resolution 11-60 amended the approved Five Year Capital Plan for the City of Spring Hill; and

WHEREAS, a need has arisen to amend the CIP by adding the Campbell Station Lift Station Removal and Eight (8) Inch Gravity Sewer Line Installation to the Capital Improvement Plan (CIP); and

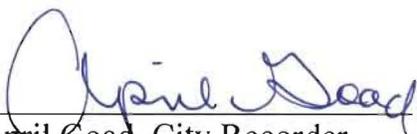
WHEREAS, the City of Spring Hill, Board of Mayor and Aldermen have approved the attached Capital Improvement Plan ("CIP") to include this amendment; and

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

Passed and adopted by the Board of Mayor and Aldermen of the City of Spring Hill on this 19th day of March, 2012.


Michael Dinwiddie, Mayor

ATTEST:


April Goad, City Recorder

LEGAL FORM APPROVED:



As Of:

CITY OF SPRING HILL FIVE-YEAR CAPITAL IMPROVEMENT PLAN

28-Jun-11 Amended March 19, 2012

FISCAL YEARS 2012 - 2016

DEPT.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	
	GENERAL FUND							
Legislative	Special Census	Appropriation	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Legislative	Office expansion	G. O. Bond	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -
Legislative	Outdoor Warning System	Lease-Pur	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
Finance	Redesign of business office	Appropriation	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Finance	Document scanners	Appropriation	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ -
Finance	Accounting Software Upgrade	Appropriation	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
GIS/IT	Pictometry	Appropriation	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -
GIS/IT	1/2 ton 4x4 truck or 4x4 SUV	Appropriation	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -	\$ -
GIS/IT	GPS Field Rover	Appropriation	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -
GIS/IT	City Hall Server	Appropriation	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ -
GIS/IT	Finance Server	Appropriation	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ -
GIS/IT	Police Department Server	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GIS/IT	Fire Department Server	Appropriation	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ -
GIS/IT	Computer Systems	Appropriation	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
Police	Marked Patrol Vehicles	Lease-Pur	\$ 245,000	\$ 175,000	\$ 175,000	\$ 245,000	\$ 175,000	\$ -
Police	Unmarked Vehicles	Lease-Pur	\$ 60,000	\$ 65,000	\$ 65,000	\$ 50,000	\$ 50,000	\$ -
Police	Marked Patrol Vehicles - New Officers	Lease-Pur	\$ -	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ -
Police	Vehicle Equip - New Officers	Lease-Pur	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
Police	Equipment & Weapons - New Officers	Lease-Pur	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
Police	Special Services Vehicles	Lease-Pur	\$ -	\$ 40,000	\$ 40,000	\$ 100,000	\$ -	\$ -
Police	Special Services Equipment	Lease-Pur	\$ -	\$ 12,500	\$ -	\$ 20,000	\$ 40,000	\$ -
Police	Rapid Response Tactical Squad	Lease-Pur	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -
Police	Equipment R.R.T.S.	Lease-Pur	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -
Police	Next Generation 9-1-1 System	Lease-Pur	\$ -	\$ 138,000	\$ -	\$ -	\$ -	\$ -
Fire	Replace 2000 Freightliner (Engine 1)	Lease-Pur	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -
Fire	Replace 2002 Rescue Truck (Rescue 2)	Lease-Pur	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -

Fire	Firefighting Equipment/Gear	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire	Firefighting Equipment/Gear	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire	Add Additional Ladder Truck	Lease-Pur	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -
Fire	Replace Chevrolet Tahoe (Car 1)	Lease-Pur	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -
Fire	Vehicle Equipment (Car 1)	Lease-Pur	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Fire	Replace 2000 Chevrolet Impala (Car 2)	Lease-Pur	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -
Fire	Vehicle Equipment (Car 2)	Lease-Pur	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Fire	Replace Chevrolet Truck (Brush Truck 3)	Lease-Pur	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
Fire	New Fire Station #2 on Port Royal Rd	G. O. Bond	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Fire	New Training Facility for Fire Department	G. O. Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bldg & Codes	Office Reconstruction	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bldg & Codes	Replace Vehicle 2001 Chevy Truck #56	Lease-Pur	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -
Bldg & Codes	Replace Vehicle 2002 Chevy 1500 Truck #57	Lease-Pur	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -
Bldg & Codes	Replace Vehicle 2004 Chevy Truck #53	Lease-Pur	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -
Bldg & Codes	Replace Vehicle 2005 GMC Truck #55	Lease-Pur	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -
Public Works	Commercial Lawnmowers	Appropriation	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -
Public Works	Chipper	Lease-Pur	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works	(3) Pickup Trucks & Safety Light Bars	Lease-Pur	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
Public Works	(1) Ton Dump Truck	Lease-Pur	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works	Tandem Axle Dump Truck	Lease-Pur	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Public Works	Dual/Tandem Trailer	Lease-Pur	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Parks & Rec	Walnut Street Skate Park	Grant	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Rec	Walnut Street Skate Park	Appropriation	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Rec	Port Royal Road Park Phase 1	G. O. Bond	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -
Parks & Rec	Port Royal Road Park Phase 2	G. O. Bond	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -
Parks & Rec	Port Royal Road Park Phase 3	G. O. Bond	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -
Parks & Rec	Trails / Greenway Development	G. O. Bond	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Parks & Rec	Equipment Replacement / Addition	Lease-Pur	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -
Parks & Rec	Vehicle Replacement	Lease-Pur	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Library	New Library Building	G. O. Bond	\$ 0	\$ 0	\$ 150,000	\$ 1,000,000	\$ 400,000	\$ -
	Total General Fund		\$754,000	\$3,163,500	\$1,780,000	\$6,440,000	\$1,483,000	\$ -

MS4/Stormwater

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

WATER/SEWER FUND

Distribution	Upgrade Duplex pump station	W/S Revenue	\$ 650,000	\$ -	\$ -	\$ -	\$ -
Distribution	Install Check Valve Columbia master meter	W/S Revenue	\$ 12,500	\$ -	\$ -	\$ -	\$ -
Distribution	18" Water Line - Tom Lunn to plant	W/S Revenue	\$ 750,000	\$ -	\$ -	\$ -	\$ -
Distribution	Buckner Road Tank	Revenue Debt	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
Distribution	Hardin's Landing Tank	Revenue Debt	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
Distribution	Infrastructure from Hiway 31 to Rec Center	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Distribution	Depot Street Water Line	W/S Revenue	\$ -	\$ 60,000	\$ -	\$ -	\$ -
Distribution	Vehicle replacement	W/S Revenue	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -
Treatment	Increase capacity at the Water Tmt. Plant	Revenue Debt	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Treatment	Chlorine Dioxide Fee System	W/S Revenue	\$ -	\$ -	\$ 325,000	\$ -	\$ -
Treatment	Raw Water Booster Station	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Treatment	Bleach Generation	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Treatment	Vehicle Replacement	W/S Revenue	\$ 18,000	\$ -	\$ -	\$ -	\$ -
Treatment	SCADA software upgrade	W/S Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Treatment	Replace media in Greenleaf Filter Unit	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ 160,000
WWTP	Wastewater treatment plant expansion	Revenue Debt	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	\$ -
WWTP	Purchase of land adjacent to plant	W/S Revenue	\$ 430,000	\$ -	\$ -	\$ -	\$ -
WWTP	Purchase of two trailers for sludge removal	W/S Revenue	\$ -	\$ 40,000	\$ -	\$ -	\$ -

Collection	Newport Crossing lift station line	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collection	Vehicle replacement	W/S Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Collection	Campbell Station Lift Station Removal	W/S Revenue	\$ 139,007					
Collection	Infrastructure from Hiway 31 to Rec Center	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collection	Rutherford Creek sewer line from WWTP	Revenue Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collection	Rutherford Creek sewer line to east of I-65	Revenue Debt	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Water/Sewer		\$ 14,484,507	\$ 9,125,000	\$ 350,000	\$ -	\$ 4,660,000	\$ 28,6

LEGISLATIVE

Special Census		Appropriation	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 10
<i>Description:</i>	Conduct special census to determine current population. To monitor pop. growth of city							
<i>Request</i>	Mar-10							
City Office Space Expansion		G. O. Debt	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,50
<i>Description:</i>	Lease / purchase of existing or new facilities to accommodate expanded city government.							
<i>Request</i>	Mar-11							
Outdoor Warning System		Lease-Purchase	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 12
<i>Description:</i>	Lease / purchase of existing or new facilities to accommodate expanded city government.							
<i>Request</i>	Mar-11							
TOTAL LEGISLATIVE IMPROVEMENTS			\$ 125,000	\$ -	\$ 100,000	\$ 3,500,000	\$ -	\$ 3,72

FINANCE AND ADMINISTRATION

Redesign of business office	Appropriation	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 3
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Description:	Redesign of business office to put two personnel at front window; install partitions between existing desks; add space for two additional personnel. \$10M for building materials and \$20M for partitions, desks, etc.							
Request	Mar-10							
Document Scanners		Appropriation	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ 1
Description:	To continue with going green-enabling each desk to be able to scan documents.							
Request	Jan-11							
Accounting Software Upgrade		Lease-Purchase	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 15
Description:	Current accounting system is outdated							
Request	Jan-11							
TOTAL FINANCE & ADMIN IMPROVEMENTS			\$ -	\$ 191,000	\$ -	\$ -	\$ -	\$ 19

CITY HALL

New Roof		Appropriation	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 4
Description:	Roof at City Hall has had numerous leaks over the past couple of years. Requires							
Request								
TOTAL CITY HALL IMPROVEMENTS			\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 4

INFORMATION MANAGEMENT SYSTEM

PICTOMETRY		Appropriation	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 8
Description:	Aerial data from both counties on three year cycle Williamson County during FY 11-12 & FY 14-15 Maury County during FY 12-13 & FY 15-16							
1/2 ton 4x4 truck or 4x4 SUV		Appropriation	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -	\$ 2
GPS Field Rover		Appropriation	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 1

<i>Description:</i> Upgrade/Replace Field collector unit, accessories & programs								
City Hall Server	Appropriation	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	
<i>Description:</i> Server life 3-5 yrs. Planning every 4 yrs								
Finance Server	Appropriation	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000	
<i>Description:</i> Server life 3-5 yrs. Planning every 4 yrs								
Police Department Server	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Description:</i> Server life 3-5 yrs. Planning every 4 yrs								
Fire Department Server	Appropriation	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000	
<i>Description:</i> Server life 3-5 yrs. Planning every 4 yrs								
Computer Systems	Appropriation	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 120,000	
<i>Description:</i> Citywide change out planned in 4 yr cycles; Estimate 100-120 units @ \$1,200/unit; units per year 20								
TOTAL INFO MGMT IMPROVEMENTS		\$ 56,000	\$ 62,000	\$ 36,000	\$ 64,000	\$ 44,000	\$ 262,000	

POLICE DEPARTMENT							
Marked Patrol Vehicles	Lease-Pur	\$ 245,000	\$ 175,000	\$ 175,000	\$ 245,000	\$ 175,000	\$ 1,015,000
<i>Description:</i> 7 Vehicles - Includes lights, radios, sirens, racks, consoles, cameras, safety equipment, other electronics, etc. Avg. cost: \$35,000							
<i>Request Date:</i> Mar-10							
Unmarked Vehicles	Lease-Pur	\$ 60,000	\$ 65,000	\$ 65,000	\$ 50,000	\$ 50,000	\$ 290,000
<i>Description:</i> Unmarked SUVs (\$30,000 per vehicle 4WD), or Administrative Vehicles (\$15,000 per vehicle).							
Special Services Vehicles	Lease-Pur	\$ -	\$ 40,000	\$ 40,000	\$ 100,000		\$ 180,000
<i>Description:</i> Additional Special Purpose Vehicles designated for tactical and directed enforcement projects. These projects include, but are not limited to; Logistics and Support, Targeted Traffic Enforcement, Special Operations, Command and Control, etc.							

Special Services Equipment	Lease-Pur	\$ -	\$ 12,500	\$ -	\$ 20,000	\$ 40,000	\$ 72,500
<i>Description:</i> Lights, Radios, Sirens, Racks, Consoles, Cameras, Safety Equipment, Other Electronics, etc.							
Marked Vehicles for New Officers	Lease-Pur	\$ -	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 92,000
<i>Description:</i> New vehicles for (4) new officers for each consecutive fiscal year <i>Request Date:</i> Mar-10							
New Vehicle Equipment	Lease-Pur	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 48,000
<i>Description:</i> Lights, Radios, Sirens, Racks, Consoles, Cameras, Safety Equipment, Other Electronics, etc.							
New Officer Equipment - Weapons	Lease-Pur	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 16,000
<i>Description:</i> Uniform equipment to include, but not limited to duty gear, body armour, uniforms, firearms, etc.							
Rapid Response Tactical Squad	Lease-Pur	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
<i>Description:</i> Reactionary Force of (8) officers for High Intensity Conflicts. Response actions to include, but not limited to; High risk warrants, Active shooter response, Armed robberies, Barricaded subjects, Hostage response, Assist other Special Operations Units, etc. (\$5,000 per officer)							
Equipment R.R.T.S.	Lease-Pur	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
<i>Description:</i> Specialized weapon systems, Pyrotechnics, Entry equipment, ballistic shields, tactical response equipment, etc.							
Next Generation 9-1-1 System	Lease-Pur	\$ -	\$ 138,000	\$ -	\$ -	\$ -	\$ 138,000
<i>Description:</i> Recent mandate at the Federal level will require Voice over Internet Protocol (VoIP). To ensure that new technology will have access to 9-1-1 system. Possibly a 2012-13 time frame							
TOTAL POLICE IMPROVEMENTS		\$ -	\$ 305,000	\$ 469,500	\$ 319,000	\$ 454,000	\$ 1,798,500

FIRE DEPARTMENT

Replace 2000 Freightliner (Engine 1)	Lease-Pur	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
<i>Description:</i> (Lease purchase option) 7 yrs. Fleet management rotation <i>Request</i> Mar-09							
Replace 2002 Rescue Truck (Rescue 2)	Lease-Pur	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
<i>Description:</i> (Lease purchase option) 3 yrs. Fleet management rotation <i>Request</i> Mar-09							
Firefighting Equipment/Gear	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Description:</i> Coat, pants, suspenders replacements for worn-out current gear. Gear for 12 men @ \$1,950.00 per person.							
Firefighting Equipment/Gear	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Description:</i> Coat, pants, suspenders replacements for worn-out current gear. Gear for 8 men @ \$1,950.00 per person.							
Add Additional Ladder Truck	Lease-Pur	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000
<i>Description:</i> (Lease purchase option) 10 yrs. New ladder truck will extend 102 feet to meet new city and commercial building height allowances. <i>Request</i> Mar-10							
Replace Chevrolet Tahoe (Chief & Asst Chief)	Lease-Pur	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ 53,000
Vehicle Equipment (2 Vehicles)	Lease-Pur	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
<i>Description:</i> Replace SUV (Lease purchase option) 3 yrs. This vehicle will have over 100,000 miles on it and is recommended to be replaced. <i>Request Date:</i> Mar-09							
Replace Fire Dept Sedans (Cars 2, 3 & 4)	Lease-Pur	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ 46,000
Vehicle Equipment (Cars 2, 3 & 4)	Lease-Pur	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
<i>Description:</i> Replace Car 2 for 2011-2012. Replace Cars 3 & 4 in 2012-2013. <i>Request</i> Mar-10							
Replace Chevrolet Truck (Brush Truck 3)	Lease-Pur	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

<i>Description:</i> Replace Brush Truck 3 (Lease purchase option) 5 yrs. The motor has been replaced twice and shows signs of needing a new one.								
<i>Request</i> Mar-09								
TOTAL VEHICLE REPLACEMENTS		\$ -	\$ 244,000	\$ 400,000	\$ 850,000	\$ 100,000	\$ 1,594,000	
New Fire Station #2 on Port Royal Rd	G. O. Bond	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	
<i>Description:</i> (20 year note). With this new station we will complete our triangle formation and we will decrease our response times.								
<i>Request</i> Mar-09								
New Training Facility for Fire Department	G. O. Bond	\$ -	\$ -				\$ -	
<i>Description:</i> (20 year note). The fire dept. does not have an adequate place to train and is always in search of training space.								
<i>Request</i> Mar-09								
TOTAL FIRE DEPARTMENT IMPROVEMENTS		\$ -	\$ 1,744,000	\$ 400,000	\$ 850,000	\$ 100,000	\$ 3,094,000	
BUILDING & CODES DEPARTMENT								
Office Reconstruction	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Description:</i> Add square footage of department as well as storage capacity								
<i>Request</i> Feb-11								
Replace Vehicle 2001 Chevy Truck #56	Appropriation	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000	
<i>Description:</i> Rotation of vehicle due to high mileage and increased maintenance costs (Mileage 94,300)								
<i>Request</i> Mar-10								
Replace Vehicle 2002 Chevy 1500 Truck #57	Appropriation	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	
<i>Description:</i> Rotation of vehicle due to high mileage and increased maintenance costs (Mileage 94,705).								
<i>Request</i> Mar-10								
Replace Vehicle 2004 Chevy Truck #53	Appropriation	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000	
<i>Description:</i> Rotation of vehicle due to high mileage and increased maintenance costs (Mileage 54,050)								
<i>Request</i> Mar-10								

Replace Vehicle 2005 GMC Truck #55	Appropriation	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000
<i>Description:</i> Rotation of vehicle due to high mileage and increased maintenance costs (Mileage 57,758)							
<i>Request</i> Mar-10							
TOTAL BUILDING AND CODES IMPROVEMENTS		\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ 48,000

PUBLIC WORKS / STREETS DEPARTMENT

Paving of City Streets	Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Description:</i> Roads to be resurfaced to be determined on an annual basis-shows on line 268							
<i>Request</i> Mar-09							
Commerical Lawn Mower	Appropriation	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
<i>Description:</i> This will replace a mower currently in service that is over 15 years old.							
<i>Request</i> Mar-09							
Chipper	Lease-Pur	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ 41,000
<i>Description:</i> Will replace current chipper that is over eight years old. Outside advice is to replace at this time before completely worn out.							
<i>Request</i> Mar-09							
(3) Pickup Trucks & Safety Light Bars	Lease-Pur	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 75,000
<i>Description:</i> These will replace worn out vehicles currently in service that will have over 200,000 miles per vehicle.							
<i>Request</i> Mar-09							
(1) Ton Dump Truck - 4WD	Lease-Pur	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<i>Description:</i> To replace an existing (1) ton dump truck that is 20 years old							
<i>Request</i> Mar-09							
Tandem Axle Dump Truck - Used	Lease-Pur	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
<i>Description:</i> This will enable the dept to haul materials more efficiently and make fewer trips.							
<i>Request</i> Mar-09							
Dual/Tandem Trailer	Lease-Pur	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000

<i>Description:</i>	This will enable the dept to haul heavy equipment and materials.							
<i>Request</i>	Mar-09							
TOTAL PUBLIC WKS/STREETS IMPROVEMENTS			\$ 106,000	\$ 125,000	\$ 53,000	\$ -	\$ -	\$ 284,000

PARKS AND RECREATION

Walnut Street Skate Park	Grant	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<i>Description:</i>	Grant money received for new skate park						
<i>Request</i>	Mar-10						
Walnut Street Skate Park	Appropriation	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<i>Description:</i>	Potential matching dollars appropriated from General Fund for new skate park						
<i>Request</i>	Mar-10						
Port Royal Road Park Phase 1	G. O. Bond	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
<i>Description:</i>	Phase 1 - Construction of infrastructure; ie. grading, water, sewer, electrical and roads/ parking areas. This project has been tabled for years and will be an asset to the parks and ball field needs of the city.						
<i>Request</i>	Jul-10						
Port Royal Road Park Phase 2	G. O. Bond	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
<i>Description:</i>	Phase 2 - Construction of park amenities; ie. Picnic shelters, restroom facilities playground and ball field amenities. This project has been tabled for years and will be an asset to the parks and ball field needs of the city.						
<i>Request</i>	Jul-10						
Port Royal Road Park Phase 3	G. O. Bond	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ 900,000
<i>Description:</i>	Phase 3 - Construction of Skate Park This project has been tabled for years; was actually budgeted at one point for a different location. This would not only fill a recreational need it would create a destination for many to come to Spring Hill.						
<i>Request</i>	Jul-10						

Trails / Greenway Development	G. O. Bond	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
<i>Description:</i> Construction of greenways and trails. This project would begin the development and construction of some needed greenway or trails that would be designated in the 2010-2011 Master Plan.							
<i>Request</i> Mar-10							
Equipment Replacement / Addition	Appropriation	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 20,000
<i>Description:</i> Purchase new commercial zero turn mower. Existing mowers will be approaching their lifespan and adding new mowers to the fleet will help minimum use on the older mowers.							
<i>Request</i> Mar-10							
Vehicle Replacement	Appropriation	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
<i>Description:</i> Purchase 1 truck							
<i>Request</i> Mar-10							
TOTAL PARKS AND REC IMPROVEMENTS		\$ 150,000	\$ 560,000	\$ 710,000	\$ 560,000	\$ 550,000	\$ 2,530,000

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

LEGISLATIVE	Appropriations	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
FINANCE & ADMIN	Appropriations	\$ -	\$ 191,000	\$ -	\$ -	\$ -	\$ 191,000
CITY HALL	Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INFO MGMT	Appropriations	\$ 56,000	\$ 62,000	\$ 36,000	\$ 64,000	\$ 44,000	\$ 262,000

POLICE	Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIRE	Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUILDING AND CODES	Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PUBLIC WKS/STREETS	Appropriations	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
PARKS AND REC	Grant/Approp	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
LIBRARY	Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

GENERAL FUND APPROPRIATIONS		\$ 206,000	\$ 253,000	\$ 154,000	\$ 64,000	\$ 44,000	\$ 721,000
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LEGISLATIVE	G. O. Bonds	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000
FINANCE & ADMIN	G. O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY HALL	G. O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INFO MGMT	G. O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POLICE	G. O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIRE	G. O. Bonds	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
BUILDING AND CODES	G. O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PUBLIC WKS/STREETS	G. O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PARKS AND REC	G. O. Bonds	\$ -	\$ 550,000	\$ 700,000	\$ 550,000	\$ 550,000	\$ 2,350,000
LIBRARY	G. O. Bonds	\$ -	\$ -	\$ 150,000	\$ 1,000,000	\$ 400,000	\$ 1,550,000

GENERAL FUND BONDS		\$ -	\$ 2,050,000	\$ 850,000	\$ 5,050,000	\$ 950,000	\$ 8,900,000
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LEGISLATIVE	Lease - Purch	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
FINANCE & ADMIN	Lease - Purch	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY HALL	Lease - Purch	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INFO MGMT	Lease - Purch	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POLICE	Lease - Purch	\$ 305,000	\$ 469,500	\$ 319,000	\$ 454,000	\$ 389,000	\$ 1,936,500
FIRE	Lease - Purch	\$ -	\$ 244,000	\$ 400,000	\$ 850,000	\$ 100,000	\$ 1,594,000

BUILDING AND CODES	Lease - Purch	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ 48,000
PUBLIC WKS/STREETS	Lease - Purch	\$ 106,000	\$ 125,000	\$ 35,000	\$ -	\$ -	\$ 266,000
PARKS AND REC	Lease - Purch	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 30,000
LIBRARY	Lease - Purch	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

TOTAL GENERAL FUND IMPROVEMENTS		\$ 754,000	\$ 3,163,500	\$ 1,780,000	\$ 6,440,000	\$ 1,483,000	\$ 13,620,500
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MS4 DEPARTMENT							
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Jet-Vac Truck Payment	MS4 Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Description:</i> MS4 Payment of \$45M for 10-11 followed by 1/2 payment for following three years							
<i>Request</i> Mar-10							
Street Sweeper Vehicle Purchase	MS4 Revenue	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
<i>Description:</i> Purchase of new vehicle. The street system within the City needs to be maintained and cleaned pursuant to the current NPDES permit							

<i>Request</i> Mar-10								
Purchase Vehicle for New MS4 Employee	MS4 Revenue	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	
<i>Description:</i> 4x4 truck for new employee use								
<i>Request</i> Mar-10								
Purchase of Grade-All Equipment	MS4 Revenue	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000	
<i>Description:</i> Mini excavator w/attach \$60,000; skid steer w/attach \$60,000; trailer \$10,000; dump truck to haul above equip \$50,000								
<i>Request</i> Mar-10								
Purchase Vehicle for New MS4 Employee	MS4 Revenue	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	
<i>Description:</i> 4x4 work truck for new employee use								
<i>Request</i> Mar-10								
TOTAL MS4 IMPROVEMENTS		\$ 180,000	\$ 60,000	\$ 40,000	\$ -	\$ -	\$ 280,000	

WATER/SEWER DEPARTMENT								
Distribution	Upgrade Duplex pump station	W/S Revenue	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
<i>Description</i>	This will require upgrading the 4" lines to 6" lines on the suction side and discharge side of pumping station. New and larger pumps will be installed with new electric VFD drive to control pumps. A flow meter will be installed to help the water plant see flow through both pumps. When peak time in the summer with irrigation and higher demand are up we have a hard time keeping water north this will help.							
<i>Request</i>	Jul-08							
Distribution	Install Check Valve Columbia master meter (Contingent on Columbia contract)	W/S Revenue	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 12,500
<i>Description</i>	If we agree on a contract with Columbia to purchase water we will have to install a 12 inch check valve and two 12 inch gate valves in side a vault. Keep in maine that this can be done in house.							

	Our water pressure is sometimes higher than Columbia based on water tank levels. We have to close a valve to keep our water pressure from over coming Columbia's pressure. This makes that line a dead end line and we have to flush that line to keep the chlorine reading up.							
<i>Request</i>	Jul-08							
Distribution	18" water line Tom Lunn to Plant	Revenue Bond	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
<i>Description</i>	This 18 inch water line will be installed from Tom Lunn Road to water plant. This has not been designed. This will help the water plant to move water to the new water tank on the south side (when added) and help the north side also. We have an 18 inch coming out of the plant and feeding a 12 inch on Port Royal Road. This 12 inch on Port Royal Road feeds an 18 inch that has been designed to feed the new south side tank and the north side pumping stations. This needs to be in place before the new south side water tank is installed. This will need to be in place before the new south water tank is added. Fiscal year 2013-14							
<i>Request</i>	Jul-08							
Distribution	Buckner Road Tank (upgrade .1MG tank to 1.0MG)	Revenue Bond	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
<i>Description</i>	We will have to get easement from land owner. There is a 100,000 gallon tank all ready in place. We will also have to remove this tank from service and site so the new tank can be built. There will be ground work to be done also. A new vault and altitude valve be installed. There is some asbestos to be removed also in this job.							
<i>Request</i>	Jul-08							
Distribution	Hardin's Landing Tank (Build 1.0 MG elevated tank). Back on CIP due to water pressure issues.	Revenue Bond	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

Description	This tank is needed but we can not build due to Hardin's Landing Subdivisions not built our 80% to 90%. This will be a new tank on a new site. This will help pressure on low side and have more storage. This will tie to the 18 inch main that is in place now. We need the 18 inch from Tom Lunn Road to the water plant be in place before this tank.							
Request	Jul-08							
Distribution	Water infrastructure from Hiway 31 to Rec Center	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Distribution	Depot Street water line	W/S Revenue	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Description	This is to upgrade an old 6 inch 160 PVC water line. This project has been moved beyond this five (5) year plan							
Request	Jul-08							
Distribution	Vehicle replacement	W/S Revenue	\$ 25,000	\$ 25,000	\$ 25,000	\$ -		\$ 75,000
Request	Purchase trucks							
	Jul-08							
	TOTAL DISTRIBUTION IMPROVEMENTS		\$ 4,437,500	\$ 85,000	\$ 25,000	\$ -	\$ -	\$ 4,547,500

Water Plant	Increase capacity at the Water Tmt. Plant	W/S Revenue					\$ 4,000,000	\$ 4,000,000
Request	Expand the Water Treatment Plant from the current 4.0 MGD to the 6.0 MGD permitted withdrawal.							
	Jul-08							
Water Plant	Chlorine Dioxide Fee System	W/S Revenue			\$ 325,000			\$ 325,000
Description	Installation of this highly effective oxidizer could reduce disinfection by products in the distribution system. We are required to meet the Stage II D-DBP rule by 2012. I am working with a supplier and the engineer to put in place a trial on the chemical for the summer of 2010.							
Request	Jul-08							

Water Plant	Raw Water Booster Station	W/S Revenue						\$ 500,000	\$ 500,000
Description	Install a booster station on the 18" raw water line to assure the 6.0 MGD can be provided from the river to the treatment plant.								
Request	Jul-08								
Water Plant	Bleach Generation	W/S Revenue							
Description	Moved outside this five (5) year plan								
Request	Jul-08								
Water Plant	Vehicle replacement	W/S Revenue	\$ 18,000	\$ -	\$ -	\$ -			\$ 18,000
Description	Purchase trucks								
Request	Jul-08								
Water Plant	SCADA Software Upgrade	W/S Revenue	\$ 50,000	\$ -		\$ -			\$ 50,000
Description	Software upgrade								
Request	Jul-08								
Water Plant	Replace media in Greenleaf Filter Unit	W/S Revenue						\$ 160,000	\$ 160,000
Description	Remove and replace media in four filters at the water treatment plant.								
Request	Jul-08								
	TOTAL WATER TREATMENT IMPROVEMENTS		\$ 68,000	\$ -	\$ 325,000	\$ -		\$ 4,660,000	\$ 5,053,000

WWTP	Wastewater Treatment Plant Expansion	Revenue Bond	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ 18,000,000
Description	Expansion of the Wastewater Treatment Plant From 2.0 MGD to 5.0 MGD							
Request	Jul-08							
WWTP	Land acquisition	W/S Revenue	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ 430,000
Description	Purchase of acreage adjacent to WWTP to allow for expansion							
Request	Jan-11							
WWTP	Trailer Acquisition	Revenue Bond	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Description	Purchase of two trailers to haul sludge from WWTP							
Request	Jan-11							
	TOTAL WASTEWATER PLANT IMPROVEMENTS		\$ 9,430,000	\$ 9,040,000	\$ -	\$ -	\$ -	\$ 18,470,000

Collection	Installation of 1100' of 8" line to facilitate removal of Newport Crossing lift station	W/S Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Moved outside this five (5) year plan							
Collection	Sewer Infrastructure from Hiway 31 to Rec Center	W/S Revenue	\$ -	\$ -				\$ -
Collection	Campbell Station Life Station Removal and Eight (8) Inch Gravity Sewer Line Installation	W/S Revenue	\$ 139,007	\$ -	\$ -	\$ -	\$ -	\$ 139,007
Collection	Rutherford Creek sewer line extension	Revenue Bond	\$ -	\$ -	\$ 3,500,000			\$ 3,500,000
<i>Description Request</i>	From WWTP to I-65 Jul-10							
Collection	Sewer line extension to east of I-65	Revenue Bond	\$ 385,000	\$ -				\$ 385,000
<i>Description Request</i>	Jul-10							
	TOTAL SEWER COLLECTION IMPROVEMENTS		\$ 524,007	\$ -	\$ 3,500,000	\$ -	\$ -	\$ 4,024,007

SUMMARY OF BIDS
For
City of Spring Hill, Tennessee
CAMPBELL STATION LIFT STATION REMOVAL
AND 8" GRAVITY SEWER INSTALLATION

BID OPENING: March 2, 2012, 2:00 P.M.

CONTRACTOR	BASE BID	ALTERNATE BID
Morgan Contracting, Inc. Knoxville, TN	No Bid	
McMillan Construction Company, LLC Franklin, Tennessee	No Bid	
C.F.W., Inc. Fayetteville, TN	\$139,007.00	(Add) \$10,000.00
Hawkins and Price LLC Wartrace, TN	No Bid	
Charles Deweese Construction Franklin, KY	No Bid	
McKee Contracting, Inc. Columbia, TN	No Bid	
Civil Constructors, Inc. Franklin, TN	\$173,950.00	(Add) \$9,000.00
Norris Brothers Excavating, LLC Crossville, TN	\$290,578.00	\$46,000.00
M. G. Hall, LLC Cookeville, TN	\$356,903.00	No Bid

Dempsey, Dilling & Associates, P.C.
File No. 0100-324
Fax No. 615-220-5888