

RESOLUTION NO. 1-20

A RESOLUTION OF THE CITY OF SHELBYVILLE, TENNESSEE TO APPROVE AND ADOPT A CAPITAL IMPROVEMENTS PROGRAM GUIDE FOR FISCAL YEARS 2021 TO 2025

WHEREAS, a Capital Improvements Program Guide is a financial document which identifies long term needs for buildings, facilities, vehicles, equipment, roadways, bridges, and other infrastructure; and

WHEREAS, the City of Shelbyville has undertaken a comprehensive review of capital needs between fiscal years 2021 to 2025; and

WHEREAS, each individual project within the Capital Improvements Program Guide will be subject to review and approval through the annual budget allocations process for the individual fiscal years; and

WHEREAS, adoption of the Capital Improvements Program Guide FY 2021-2025 allows for more effective use of planning, financial and organizational resources of the City and therefore is deemed in the public interest.

NOW, THEREFORE, BE IT RESOLVED by the City of Shelbyville, Tennessee as follows:

Section 1. That the FY 2021-2025 Capital Improvements Program Guide, attached as Exhibit "A", is hereby adopted as a guideline for the City of Shelbyville.

Section 2. That the Capital Improvements Program Guide shall be reviewed and revised annually to best reflect community needs.

PASSED AND ADOPTED in regular session of the City Council of the City of Shelbyville, Tennessee on January 9, 2020.

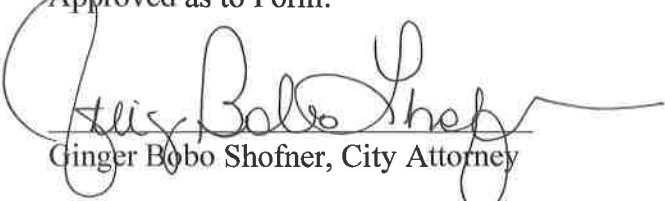
Approved:


Wallace Cartwright, Mayor

Attest:


Lisa Smith, City Recorder

Approved as to Form:


Ginger Bobo Shofner, City Attorney

City of Shelbyville

CIP Totals per Department per Year

General Fund	2021	2022	2023	2024	2025	Total
Administration	110,500	75,000	90,000	30,000	-	305,500
Codes	24,700	25,100	-	-	-	49,800
Planning	-	-	-	-	-	-
Police	1,662,000	1,602,000	385,000	385,000	385,000	4,419,000
Animal Control	41,000	50,000	25,000	-	-	116,000
Fire	110,000	58,000	100,500	657,000	750,000	1,675,500
Public Works	34,500	8,000	75,000	75,000	75,000	267,500
Solid Waste	257,500	70,000	275,000	100,000	60,000	762,500
Stormwater	150,000	100,000	700,000	110,000	60,000	1,120,000
Cemetery	69,500	30,000	70,000	30,000	39,500	239,000
Airport	75,000	115,000	75,000	1,410,000	40,000	1,715,000
Recreation Center	165,000	125,000	125,000	250,000	75,000	740,000
Parks	755,000	595,000	615,000	685,000	430,000	3,080,000
New Park Property	1,535,000	3,554,077	1,170,000	3,103,500	389,750	9,752,327
Sports League	-	-	-	-	-	-
General Fund Total	4,989,700	6,407,177	3,705,500	6,835,500	2,304,250	24,242,127
Other	2021	2022	2023	2024	2025	Total
State Street Aid	80,000	100,000	98,000	80,000	80,000	438,000
Airport - Grant Related Projects (5% local)	375,000	350,000	1,970,000	860,000	1,000,000	4,555,000
Other Total	455,000	450,000	2,068,000	940,000	1,080,000	4,993,000
Grand Total	5,444,700	6,857,177	5,773,500	7,775,500	3,384,250	29,235,127
Ongoing/Upcoming STP/TAP Projects:	Total	Local				
TAP 3 - Sidewalk Improvements	747,098	149,420				
TAP 4 - Sidewalk Improvements	999,861	199,973				
Fairfield Pike/Deery St.	2,200,300	839,923				
TAP6 - Overlook (applied for)	1,379,994	446,304				
	5,327,253	1,635,620				

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[illegible]

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NEW PARK PROPERTY												
Type	Description	Replacement/New	2021		2022		2023		2024		2025	
			Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Infrastructure	New Property Section C											
Infrastructure	Design Construction Documents	New	July	\$ 350,000								
Infrastructure	Rough Grading	New	May	\$ 400,000								
Infrastructure	Storm water & Erosion Control	New	May	\$ 45,000								
Infrastructure	Additional 24' Wide Curb & Gutter	New	May	\$ 400,000								
Infrastructure	Water & Sanitary Sewer Improvements	New	May	\$ 200,000								
Infrastructure	Section B 10% Contingency	New	May	\$ 140,000								
Infrastructure	New Picnic Shelter	New			March	\$ 85,000						
Infrastructure	6 Full Sized Soccer Fields	New			March	\$ 750,000						
Buildings	2 Concession/Restroom Buildings	New			April	\$ 540,000						
Buildings	Coach/Changing Room/Meeting Space	New			April	\$ 125,000						
Infrastructure	6' Wide Sidewalk/Plaza	New			April	\$ 112,000						
Infrastructure	Multi-Use Trail	New			May	\$ 447,525						
Buildings	New Maintenance Building/Facility	New			March	\$ 625,000						
Infrastructure	Additional Parking	New			March	\$ 471,000						
Infrastructure	Wayfinding/Identification Signage	New			May	\$ 15,000						
Infrastructure	Landscape Allowance, Misc. Amenities	New			May	\$ 30,000						
Infrastructure	Section C 10% Contingency	New			May	\$ 353,552						
Infrastructure	New Property Section B											
Infrastructure	Rough Grading	New					September	\$ 480,000				
Other Equipment	Storm water & Erosion Control	New					September	\$ 45,000				
Infrastructure	24' Wide Curb & Gutter Roadway	New					March	\$ 230,000				
Infrastructure	Water & Sanitary Sewer Improvements	New					September	\$ 150,000				
Infrastructure	Design costs associated with various	New					July	\$ 265,000	March	\$ 100,000		
Infrastructure	Refin sh/Enhance 5 existing ball fields	Replacement							March	\$ 750,000		
Infrastructure	5 ball fields, lighting and bleachers	New							April	\$ 540,000		
Infrastructure	2 Concession/Restroom Buildings	New							November	\$ 80,000		
Other Equipment	Playground	New							March	\$ 798,000		
Infrastructure	Additional Parking	New							April	\$ 15,000		
Infrastructure	Wayfinding/Identification Signage	New							April	\$ 112,000		
Infrastructure	6' Wide Sidewalk/Plaza	New							May	\$ 30,000		
Infrastructure	Landscape Allowance, Misc. Amenities	New							July	\$ 265,000		
Infrastructure	Design costs associated with various	New							May	\$ 388,500		
Infrastructure	Section B 10% Contingency	New							March	\$ 25,000		
Infrastructure	Move Batting Cage	New										
Infrastructure	New Property Section A											
Infrastructure	Perimeter Multi-Use Trail	New									April	\$ 284,750
Infrastructure	Monument Park Signage/Wayfinding	New									May	\$ 15,000
Infrastructure	Storm water Facilities/Erosion Control	New									September	\$ 20,000
Infrastructure	Utility Improvements	New									September	\$ 20,000
Infrastructure	Miscellaneous Site Amenities	New									April	\$ 25,000
Infrastructure	Move Batting Cage	New									March	\$ 25,000
	Total per Year			\$1,535,000		\$3,554,077		\$1,170,000		\$ 3,103,500		\$389,750

