



City of Franklin

109 3rd Ave S
Franklin, TN 37064
(615)791-3217

Meeting Agenda

Work Session

Tuesday, July 2, 2019

3:00 PM

Board Room

Call to Order

WORKSESSION DISCUSSION ITEMS

1. [19-0688](#) Consideration of Resolution 2019-68, "A Resolution to Adopt the Project List for the FY 2019-2028 CIP (Capital Investment Program)." (07/02/19 Special Work Session, 07-09-19 WS).

Sponsors:

Eric Stuckey

Attachments:

[19-0688 RES 2019-68 Adopt project list FY 2019-2028 Capital Investment Program](#)
[FY2019-2028 DraftFundingPlan_MATRIX_7-3-19.pdf](#)
[CIP FY2019-2028 Opportunity Tier Descriptions.pdf](#)
[NEW - 07022019 - CIP Financing Model Presentation](#)
[NEW - Capital Funding Model - July 2019](#)
[NEW - 2020 CIB Summary Sheet](#)
[DRAFT CIP Book \(10-11-2018\)](#)
[Priority Ranking - Project Listing \(03-03-2019\)](#)
[Priority Ranking - Unweighted \(03-03-2019\)](#)
[CIP FY2019-Priority Ranking - Weighted Top 25 \(03-03-2019\)](#)
[CIP_FY2019-2028_PriorityRanking_COMBINED_Rev2.xlsx](#)
[20190305 PRESENTATION TOP 10.pdf](#)

Other Business

Adjournment

Anyone requesting accommodations due to disabilities should contact ADA coordinator at 791-3277.

FY 2019-2028 Capital Investment Program - Project Matrix									
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2019 Tier (BOMA Prioritization & Prior Commitments)									
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PROJECTS	CATEGORY	STAFF STAR RANKING	CITY ADMINISTRATOR	BOMA VOTES (Max = 9)	BOMA TOP 10 RANKING			BOMA TOP 10 (Non-Weighted or Weighted)	BOMA SIMPLE MAJORITY (5 Votes or More)	BOMA INTEREST (At Least 1 Vote)	CITY ADMINISTRATOR PRIORITY	STAFF PRIORITY (Staff Rank 3 or 4)	TOTAL ESTIMATED PROJECT COST	FY 2020 ESTIMATED COST
					Non-Weighted	Weighted	AVERAGE							
ST16017 - Long Ln and Old Peytonsville Rd Connector	Transportation	3	YES	9	1	1	1	YES	YES	YES	YES	YES	\$ 22,288,800	\$ 450,000
PK16020 - Bicentennial Park	Parks & Recreation	4	YES	8	2	5	4	YES	YES	YES	YES	YES	\$ 4,175,000	\$ 300,000
SW16003 - 100 Block Battle Avenue Drainage Improvements	Stormwater	2		8	4	2	3	YES	YES	YES	NO	NO	\$ 2,500,000	\$ 2,500,000
FM19001 - 5th Ave Parking Lot	General Services	4	YES	7	5	8	7	YES	YES	YES	YES	YES	\$ 500,000	\$ 500,000
ST16011 - Mallory/N Royal Oaks & Liberty Intersection Imp.	Transportation	3	YES	7	6	9	8	YES	YES	YES	YES	YES	\$ 15,000,000	\$ 450,000
PK16013 - Greenway & Bridge (Harlinsdale to Chestnut Bend)	Parks & Recreation	4	YES	6	7	3	5	YES	YES	YES	YES	YES	\$ 3,032,960	\$ 350,000
PK16016 - Lockwood Glen Park	Parks & Recreation	4	YES	6	8	26	17	YES	YES	YES	YES	YES	\$ 5,530,000	\$ 602,300
ST16006 - Jordan Road (Aspen Grove Dr-Mallory Ln)	Transportation	4	YES	6	9	13	11	YES	YES	YES	YES	YES	\$ 4,670,480	\$ 200,000
ST16030 - Lewisburg Ave Sidewalk Improvements	Transportation	4	YES	6	10	6	8	YES	YES	YES	YES	YES	\$ 1,162,260	\$ 426,380
FM16001 - New City Hall	General Services	2	YES	6	12	7	10	YES	YES	YES	YES	NO	\$ 24,500,000	\$ 250,000
PK19001 - FSSD (Freedom Middle/Poplar Grove)	Parks & Recreation	2	YES	6				NO	YES	YES	YES	NO	\$ 5,150,000	\$ 276,300
ST16012 - E McEwen Dr. Ext. (Wilson Pike to City Limits)	Transportation	2	YES	6				NO	YES	YES	YES	NO	\$ 19,634,800	\$ 250,000
SW16007 - Maplewood Stormwater Project	Stormwater	4	YES	5				NO	YES	YES	YES	YES	\$ 530,000	\$ 530,000
TOTALS:													\$ 108,674,300	\$ 7,084,980

2019 Tier (Additional Opportunities)	
1	2019 Tier (Additional Opportunities)

PROJECTS	CATEGORY	STAFF	CITY	BOMA VOTES	BOMA TOP 10 RANKING			BOMA TOP 10	BOMA SIMPLE MAJORITY	BOMA INTEREST	CITY ADMINISTRATOR	STAFF PRIORITY	TOTAL ESTIMATED	FY 2020
		STAR RANKING	ADMINISTRATOR	(Max = 9)	Non-Weighted	Weighted	AVERAGE	(Non-Weighted or Weighted)	(5 Votes or More)	(At Least 1 Vote)	PRIORITY	(Staff Rank 3 or 4)	PROJECT COST	ESTIMATED COST
PK16009 - Liberty Park Improvements	Parks & Recreation	3	YES		19	10	15	YES	YES	YES	YES	YES	\$ 5,400,000	\$ 250,000
PK16002 - Main Barn Restoration (Harlinsdale)	Parks & Recreation	4	YES	4				NO	NO	YES	YES	YES	\$ 1,719,070	\$ 217,870
PK16018 - Eastern Flank Circle (Loop Road) Repair	Parks & Recreation	3		5				NO	YES	YES	NO	YES	\$ 160,000	\$ 160,000
PK16011 - Greenway (Aspen Grove to Mack Hatcher)	Parks & Recreation	4	YES	2				NO	NO	YES	YES	YES	\$ 1,555,000	\$ 75,000
ST19004 - McEwen Drive Interchange Modifications	Transportation	4	YES	5	17	4	11	YES	YES	YES	YES	YES	\$ 1,000,000	\$ 1,000,000
ST19006 - Church St. (Columbia to 2nd Ave S)	Transportation	1		0				NO	NO	NO	NO	NO	\$ 11,231,644	\$ 215,415
ST16005A - Peytonsville Rd & Pratt Ln Int. Improvements	Transportation	2		1				NO	NO	YES	NO	NO	\$ 9,913,416	\$ -
ST16005B - Pratt Ln Bridge Replacement	Transportation	1		1				NO	NO	YES	NO	NO	\$ 1,500,000	\$ 100,000
SW19003 - USACE - Home Raising Project	Stormwater	2		4				NO	NO	YES	NO	NO	\$ 4,000,000	\$ 4,000,000
SW19004 - West Main Bridge Widening Project	Stormwater	3		5				NO	YES	YES	NO	YES	\$ 455,000	\$ 60,000
ST16001 - Carlisle Ln (SR96W-Future Mack Hatcher Pkwy)	Transportation	3	YES	2				NO	NO	YES	YES	YES	\$ 8,490,720	\$ -
PK19010 - Thompson Alley Neighborhood Park	Parks & Recreation	3	YES	3				NO	NO	YES	YES	YES	\$ 222,000	\$ 20,000
ST19001 - Main St Sidewalk Repair Project	Transportation	4	YES	5				NO	YES	YES	YES	YES	\$ 2,200,000	\$ 520,000
ST16024 - Mack Hatcher Multiuse Trail (Franklin-Hillsboro)	Transportation	3	YES	2				NO	NO	YES	YES	YES	\$ 3,600,000	\$ -
PK19007 - Greenway (Pinkerton Park to Franklin Road Bridge)	Parks & Recreation	2		5				NO	YES	YES	YES	NO	\$ 5,328,400	\$ -
FM19002 - New Public Parking Structure or Surface Lot	General Services	1	YES	5				NO	YES	YES	YES	NO	\$ 8,100,000	\$ -
PK16001 - Hayes Home Restoration (Harlinsdale)	Parks & Recreation	4		5				NO	YES	YES	NO	YES	\$ 482,870	\$ -
TOTALS:													\$ 65,358,120	\$ 6,618,285

Remaining Unfunded Projects					

PROJECTS	CATEGORY	STAFF	CITY ADMINISTRATOR	BOMA VOTES (Max = 9)	BOMA TOP 10 RANKING			BOMA TOP 10 (Non-Weighted or Weighted)	BOMA SIMPLE MAJORITY (5 Votes or More)	BOMA INTEREST (At Least 1 Vote)	CITY ADMINISTRATOR PRIORITY	STAFF PRIORITY (Staff Rank 3 or 4)	TOTAL ESTIMATED PROJECT COST	FY 2020 ESTIMATED COST
		STAR RANKING			Non-Weighted	Weighted	AVERAGE							
FD19001 - Fire Station 9 (East Side of Franklin)	Emergency Services	4		2				NO	NO	YES	NO	YES	\$ 6,500,000	\$ -
FD19002 - Fire Station 10 (Southwest Side of Franklin)	Emergency Services	1		1				NO	NO	YES	NO	NO	\$ 7,025,000	\$ -
FD19003 - Fire Station 3 Upgrades	Emergency Services	2		2				NO	NO	YES	NO	NO	\$ 5,762,500	\$ -
FD19004 - New Fire Training Center	Emergency Services	1		2				NO	NO	YES	NO	NO	\$ 3,750,000	\$ -
FD19005 - Safe Rooms for Fire Station 1-6	Emergency Services	2		3				NO	NO	YES	NO	NO	\$ 120,000	\$ -
FD19006 - Safety Education Village	Emergency Services	4		1				NO	NO	YES	NO	YES	\$ 2,750,000	\$ -
FD19007 - Outdoor Warning Sirens	Emergency Services	2		3				NO	NO	YES	NO	NO	\$ 70,000	\$ -
FD19008 - Fire Station 4 (Kitchen Remodel)	Emergency Services	1		3				NO	NO	YES	NO	NO	\$ 60,000	\$ -
FM19003 - Municipal Services Complex Improvements	General Services	1		0				NO	NO	NO	NO	NO	\$ 3,255,000	\$ -
PK16003 - Maintenance Building Restoration (Harlinsdale)	Parks & Recreation	1		1				NO	NO	YES	NO	NO	\$ 1,175,000	\$ -
PK16004 - North Barn Restoration (Harlinsdale)	Parks & Recreation	3		0				NO	NO	NO	NO	YES	\$ 575,000	\$ -
PK16005 - Harlinsdale Visitor Center & Museum	Parks & Recreation	3		1				NO	NO	YES	NO	YES	\$ 3,767,870	\$ -
PK16006 - Worker House I & II (Harlinsdale)	Parks & Recreation	1		2				NO	NO	YES	NO	NO	\$ 474,870	\$ -
PK16007 - North Pavilion & Restroom Facility (Harlinsdale)	Parks & Recreation	1		4				NO	NO	YES	NO	NO	\$ 346,000	\$ -
PK16008 - Jim Warren Park Renovations	Parks & Recreation	3	YES	5				NO	YES	YES	YES	YES	\$ 4,600,000	\$ -
PK16012 - Greenway (1st Ave North to Bicentennial)	Parks & Recreation	1	YES	5				NO	YES	YES	YES	NO	\$ 3,160,000	\$ -
PK16014B - Southeast Municipal Complex Phases II & III	Parks & Recreation	4		5				NO	YES	YES	NO	YES	\$ 11,200,000	\$ -
PK16017 - Greenway (Ascot Ln to I-65)	Parks & Recreation	1		1				NO	NO	YES	NO	NO	\$ 1,987,500	\$ -
PK16019 - Harlinsdale Farm Interurban Trail Connection	Parks & Recreation	1		2				NO	NO	YES	NO	NO	\$ 1,960,000	\$ -
PK19002 - FSSD (Freedom Intermediate/Johnson Elementary)	Parks & Recreation	2	YES	5				NO	YES	YES	YES	NO	\$ 2,975,000	\$ -
PK19005 - Greenway (Aspen Grove to Mallory Station Rd)	Parks & Recreation	2		1				NO	NO	YES	NO	NO	\$ 2,400,000	\$ -
PK19006 - Greenway (Harlinsdale Manor to Harlinsdale Farm)	Parks & Recreation	2		0				NO	NO	NO	NO	NO	\$ 730,000	\$ -
PK19008 - Cleburne Street Realignment	Parks & Recreation	1		3				NO	NO	YES	NO	NO	\$ 2,270,000	\$ -
PK19009 - Harlinsdale Farm Pond Renovation	Parks & Recreation	2		2				NO	NO	YES	NO	NO	\$ 765,000	\$ -
PK19011 - Harlinsdale North Entrance Turn Lane	Parks & Recreation	2		2				NO	NO	YES	NO	NO	\$ 2,176,200	\$ -
PK19012 - Old Liberty Neighborhood Park	Parks & Recreation	3		1				NO	NO	YES	NO	YES	\$ 150,240	\$ -
PK19013 - Harlinsdale Irrigation & Landscaping Project	Parks & Recreation	1		0				NO	NO	NO	NO	NO	\$ 283,270	\$ -
PK19015 - Winstead Hill Park	Parks & Recreation	1		3				NO	NO	YES	NO	NO	\$ 1,050,000	\$ -
ST16003 - Goose Creek Bypass Extension	Transportation	1		0				NO	NO	NO	NO	NO	\$ 22,245,000	\$ -
ST16004 - Carothers Pkwy Extension	Transportation	1		2				NO	NO	YES	NO	NO	\$ 7,664,000	\$ -
ST16010 - Beta Dr. Extension	Transportation	1		0				NO	NO	NO	NO	NO	\$ 4,955,000	\$ -
ST16013 - Aspen Grove Dr. & Seaboard Ln Int Improvements	Transportation	2		1				NO	NO	YES	NO	NO	\$ 3,274,000	\$ -
ST16014 - Franklin Rd & Mallory Station Rd Int Improvements	Transportation	4	YES	8	3	11	7	YES	YES	YES	YES	YES	\$ 6,740,000	\$ -
ST16015 - Carothers Pkwy (Falcon Creek - SR96E)	Transportation	3		4				NO	NO	YES	NO	YES	\$ 26,290,984	\$ -
ST16018 - S. Margin St. Infrastructure Upgrades	Transportation	4	YES	3				NO	NO	YES	YES	YES	\$ 9,358,400	\$ -
ST16019 - N Royal Oaks Blvd (Alexander Plaza - Liberty Pike)	Transportation	1		2				NO	NO	YES	NO	NO	\$ 13,356,000	\$ -
ST16021 - Lewisburg Ave Multiuse Trail (Mack Hatcher- EFBP)	Transportation	1		1				NO	NO	YES	NO	NO	\$ 6,439,600	\$ -
ST16022 - Carothers Pkwy (Long Ln - Falcon Creek Subd)	Transportation	3	YES	6				NO	YES	YES	YES	YES	\$ 12,030,800	\$ -
ST16023 - 1st Ave Multiuse Trail (S Margin St - Bridge St)	Transportation	2		4				NO	NO	YES	NO	NO	\$ 3,206,400	\$ -
ST16025 - Oxford Glen Dr Multiuse Trail (Day Lily - McEwen)	Transportation	2		2				NO	NO	YES	NO	NO	\$ 2,079,450	\$ -
ST16027 - Boyd Mill Ave (Downs Blvd - SR96W)	Transportation	1		2				NO	NO	YES	NO	NO	\$ 6,053,356	\$ -
ST16028 - Clovercroft Rd (SR96-Oxford Glen Dr)	Transportation	3		0				NO	NO	NO	NO	YES	\$ 20,896,000	\$ -
ST16032 - West Main St (Natchez St. to Downs Blvd)	Transportation	2		3				NO	NO	YES	NO	NO	\$ 18,766,000	\$ -
ST16035 - Columbia Ave (Downs Blvd to Fowlkes St)	Transportation	3		1				NO	NO	YES	NO	YES	\$ 15,742,800	\$ -
ST19002 - Lewisburg Pike Trail (Carriage Park- Collins Farm)	Transportation	1		1				NO	NO	YES	NO	NO	\$ 3,500,000	\$ -
SW16001 - Ralston Creek at Liberty Hills Stream Restoration	Stormwater	2		5				NO	YES	YES	NO	NO	\$ 350,000	\$ -
SW16002 - Parkview Drainage Project	Stormwater	1		0				NO	NO	NO	NO	NO	\$ 2,250,000	\$ -
SW16004 - Figuers Drive Area Drainage Improvements	Stormwater	1		2				NO	NO	YES	NO	NO	\$ 1,846,000	\$ -
SW16005 - Jordan Branch (Cool Springs E) Stream Restoration	Stormwater	4		4				NO	NO	YES	NO	YES	\$ 760,000	\$ -
SW19001 - Carlisle HOA Culvert Project	Stormwater	3		3				NO	NO	YES	NO	YES	\$ 535,000	\$ -
SW19002 - Fairground Drainage Improvements	Stormwater	1		1				NO	NO	YES	NO	NO	\$ 1,600,000	\$ -
TOTALS:													\$ 261,277,240	\$



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Opportunity Tier

Project Name/Description	Estimated Cost	Weighted Ranking	Non-Weighted Ranking
ST19004 - McEwen Drive Interchange Modifications	\$1,000,000	4	17
The purpose of this project is to add a 2nd left-turn lane from westbound McEwen Drive to southbound I-65. This additional turn-lane is needed to provide acceptable levels of service given the growth on McEwen Drive and Carothers Parkway.			
PK16009 - Liberty Park Improvements	\$5,400,000	10	19
This project includes revisiting the existing master plan and will include new infrastructure, rentable pavilions, tennis courts and/or pickle ball courts, mountain biking trail, road resurfacing, public restrooms, public art, installation of new parking areas and multipurpose lighted field for rentals and other park amenities.			
SW19003 - USACE - Home Raising Project	\$4,000,000	14	32
The City has agreed to participate in a program by the US Army Corps of Engineers (USACE) to raise 35 homes that are currently located in the flood zone. Participation in this program is <i>voluntary</i> and will have a cost split of: 65% to USACE, 17.5% to City of Franklin, and 17.5% to participating homeowners.			
PK16002 - Main Barn, Harlinsdale	\$1,719,070	19	29
Minor Grading of the site, infrastructure, mechanical, electrical & plumbing implementation and restoration of the exterior and interior of the barn. Improvements will include adding public restrooms, concrete-rubberized equestrian type surfacing on the floor and inside stalls; restoring offices and repurposing a room for a warming kitchen. Ingress & Egress doorways will be added and barn doors improved with the addition of a fire suppression system. Refinishing all areas and adding amenities to the site. Significant private funding has been raised for a portion of these improvements along with funding from the State of Tennessee (\$100,000).			
FM19002 - New Public Parking Structure or Surface Lot	\$8,100,000	25	22
The City receives numerous requests from residents and businesses for additional parking in the downtown area. This project would identify a location, purchase property, and construct an additional parking structure in the downtown area.			

Project Name/Description	Estimated Cost	Weighted Ranking	Non-Weighted Ranking
PK16001 - Hayes Home Restoration (Harlinsdale)	\$482,870	28	24
This project includes the restoration of the full historical home: infrastructure, mechanical, electrical & plumbing implementation and restoration of the exterior and interior. Improvements will include adding public restrooms, warming kitchen; ADA accessibility into the structure; and repurposing rooms for multi-use.			
SW19004 - West Main Bridge Widening Project	\$455,000	29	27
This bridge was replaced a few years ago by TDOT. The newer bridge is more narrow, which eliminated the existing shoulder. Pedestrians in the area previously used the roadway shoulder to safely cross the creek. This project will widen the roadway to provide a shoulder for pedestrian crossing.			
PK19007 - Greenway (Pinkerton Park to Franklin Rd. Bridge)	\$5,328,400	31	21
Construction of a 1/2 mile of trail which will connect the existing trail of Pinkerton Park to Franklin Road. New bridge construction will dictate how design will be connected to Franklin Road sidewalks.			
PK16018 - Eastern Flank Road Circle	\$160,000	35	26
The existing roadway surface is not adequate and continues to be a maintenance issue. This project would simply add a top layer of asphalt.			
PK19010 - Thompson Alley Neighborhood Park	\$222,000	36	36
This project is includes the construction of a neighborhood park on city owned property.			
ST16001 - Carlisle Ln (SR96W-Future Mack Hatcher Pkwy)	\$8,490,720	41	45
In recent years the area of Carlisle Lane, between Old Charlotte Pike and Del Rio Pike, has seen increased residential development. Also, Williamson County has purchased property along Old Charlotte Pike to build a new Animal Control facility. This development in the area will result in increased traffic, which will necessitate roadway improvements. Due to the limited roadway, staff has been recommending against additional development in this area.			
ST19001 - Main St Sidewalk Repair Project	\$2,200,000	44	16
The Streets Department currently dedicates a sizeable portion of its annual operating budget to repairs of the original streetscape sections of Main Street. This project will allow the Streets Department to work, block-by-block, to rejuvenate both the sidewalk and landscaping along Main Street.			

Project Name/Description	Estimated Cost	Weighted Ranking	Non-Weighted Ranking
ST16024 - Mack Hatcher Multiuse Trail (Franklin-Hillsboro)	\$3,600,000	50	46
With the completion of the Mack Hatcher Parkway Northwest Extension project in 2021, a gap in the City's multi-use trail system will exist between Hillsboro Road and east of Franklin Road. This project will construct this missing section of multi-use trail. When complete, this will provide a continuous loop from downtown, up Hillsboro Road, around Mack Hatcher, and back to downtown along Murfreesboro Road.			
PK16011 -Greenway Aspen Grove Park to Mack Hatcher	\$1,555,000	62	44
This project would connect existing business, residential areas and parks within the Cool Springs area to the trail system on Mack Hatcher Parkway.			
ST16005A - Peytonsville Rd & Pratt Ln Int. Improvements	\$9,913,416	71	64
As Berry Farms continues to develop east of I-65, significant upgrades will be needed on Peytonsville Road and Pratt to keep up with increasing levels of traffic. These improvements are needed due to current development (Ramsey Headquarters and Aetna Offices) and anticipated development in the area.			
ST16005B - Pratt Ln Bridge Replacement	\$1,500,000	N/A	N/A
With current and future development in Berry Farms, such as the Ramsey Solutions building, the existing box bridge on Pratt Lane will need to be replaced, as it currently has a posted weight limit of 10 tons (2-axle vehicles) and 18 tons (3-axle vehicles). The City committed to this bridge improvement related to the relocation of the Ramsey Solutions headquarters to Berry Farms.			
ST19006 - Church St. (Columbia to 2nd Ave S)	\$11,231,644	N/A	N/A
Water Management needs to replace aging water and sewer infrastructure along Church Street, which will result in significant disruption. This area also requires a significant investment in stormwater infrastructure to handle the drainage needs of the Evans Street and Parkview Drive area.			
TOTAL:	\$65,358,120		



City of Franklin, Tennessee
Board of Mayor and Aldermen

FY 2019-2028 Capital Investment Program Financing Model

BOMA Work Session

July 2, 2019



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Agenda

Summary

Revenues:

- Available Resources**
- Debt Capacity Review**

Expenses:

- Recommended FY 2019-2028 Project Tiers**
- FY 2020 Capital Budget**

Closing



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Summary

This financing model has been built to determine answers to the following questions:

- What is the amount of available resources from all funds which can be spent on Capital Projects over the next ten years?**
- How much will the FY 2019-2028 Capital Improvement Program cost? And,**
- What will be the impact on the City's debt capacity and overall debt service?**



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Summary

This model has three main sections:

- This Executive Summary with summaries of current and future resources, annual and cumulative cost estimates for all Phase I CIP projects and a revised Debt Capacity Analysis given the revised cost of projects.**
- 10-year Financing Analysis with detailed forecasts for most major internal funds of the City of Franklin.**
- FY 2019-2028 CIP Project Detail Sheets, which itemize the annual and cumulative funding needs by source by project.**



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Revenues: Available Resources (Cash)

This model shows gross available revenues for all committed and proposed capital projects. Taking into account all available fund balances which can be used for capital purposes and forecasting all future revenues for the next decade, we project *slightly more than \$179,392,570 in cash is available* for capital projects between now and the end of FY 2028.

Note: This is \$15 million more than we forecast in November; continued healthy growth in Development Funds and in Sales Tax collections have contributed to this increase.



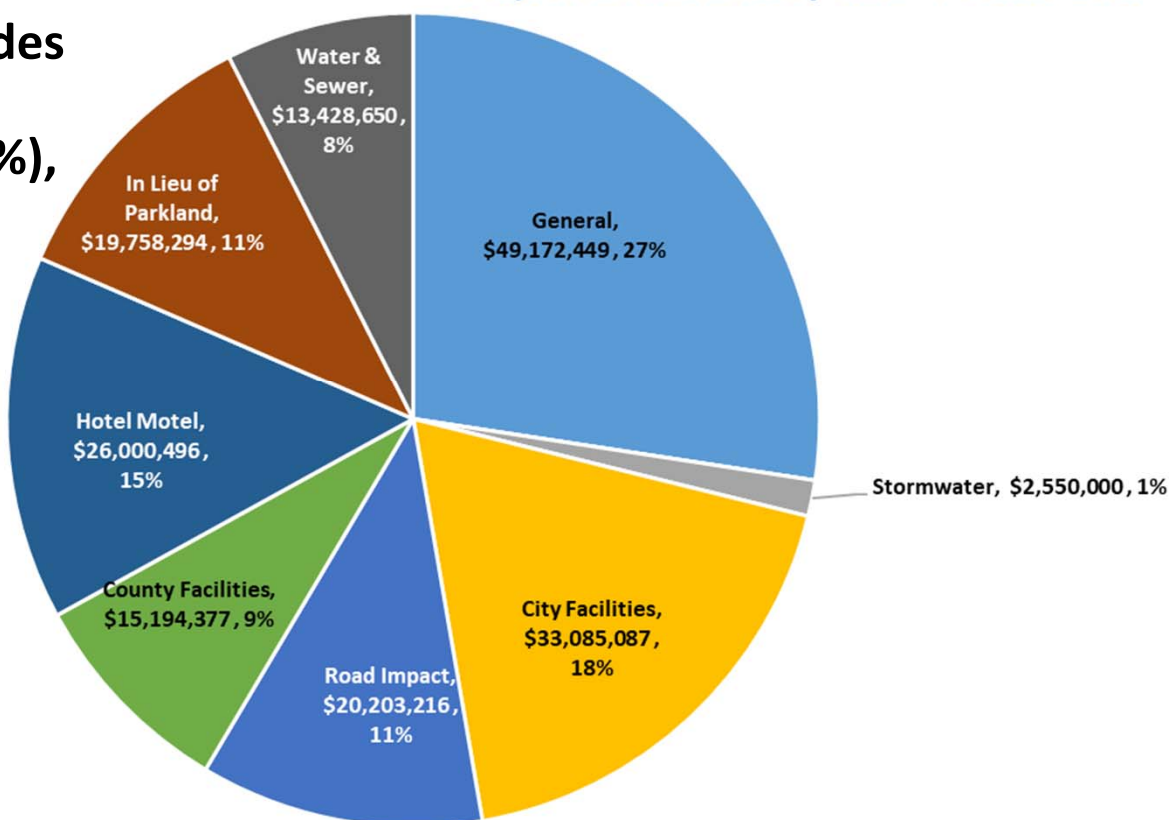
City of Franklin, Tennessee FY 2019-2028 Capital Investment Program

Revenues: Available Resources (Cash) - \$179,392,570

Of Note:

- General Fund Cash includes current Capital Funding Account balance (over 45%), Invest Franklin dollars, 50% of anticipated Sales Tax monies currently going to Williamson County for Schools (beginning in 2022) and 50% of Property Tax monies currently paying off TIF District (beginning in FY 2024)

Projected Resources by Fund - FY 2019-2028





City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Revenues: Debt Capacity Review

- Although the forecast of over \$179 Million in cash resources for capital projects is a notable achievement for the next ten years, there is far more need than what we can afford in cash alone. Staff continues to be a proponent of leveraging our cash resources and responsibly borrow to fund eligible capital projects.
- Staff proposes ***\$95 million in additional borrowing*** (to join the existing \$37 million already issued in debt) over the next 8 years to fund capital investment.



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Debt Capacity Review

A few notes:

- 1) The Debt Capacity Analysis takes into account all debt rolling off over the next ten years.**
- 2) The Debt Capacity Analysis assumes issuing bonds in level principal payments (the most conservative approach to issuing debt) at an annual rate of 4.5% for a duration of 20 years.**
- 3) The analysis is predicated on using monies generated from the Williamson County Schools taxes and the TIF district to service additional debt.**
- 4) Staff attempted to balance overall debt and cash at 50% each for the next ten years to fund capital.**

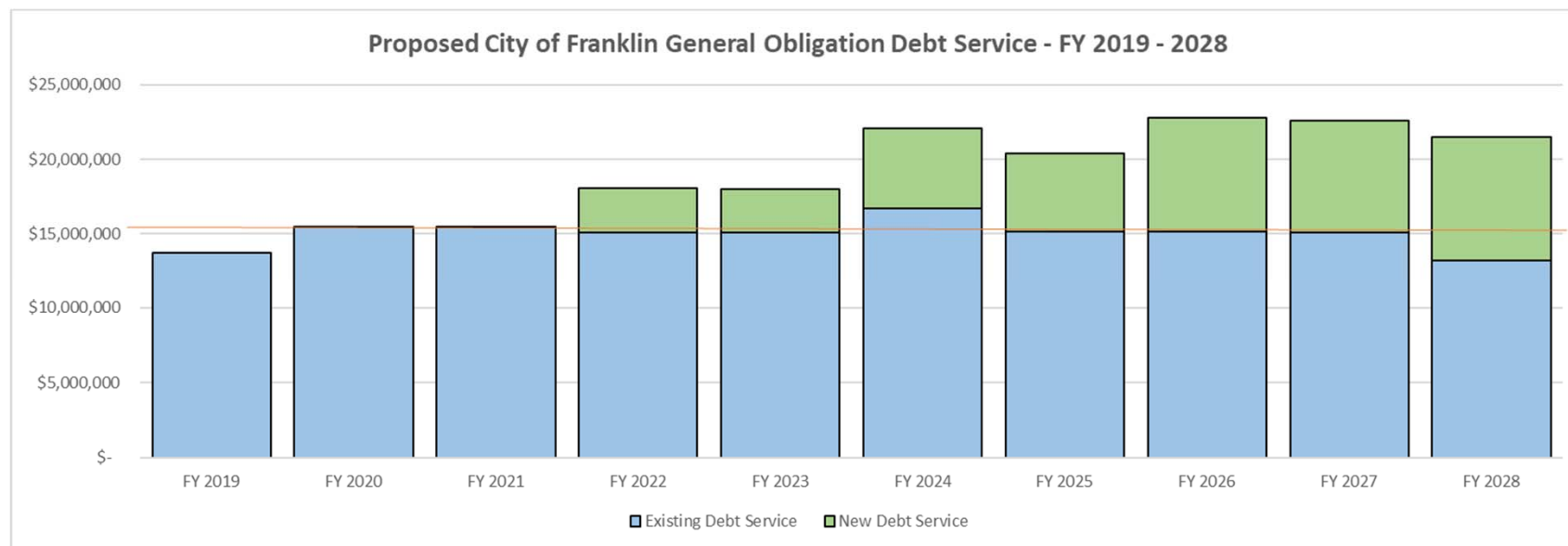


City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Revenues: Debt Capacity Review

Proposed Debt Issuances			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Balance (FY 2029-FY 2047)
FY	Interest Rate	Issuance Amt.											
2021	4.50%	\$ 31,289,625	\$ -	\$ -	\$ -	\$ 2,972,514	\$ 2,902,113	\$ 2,831,711	\$ 2,761,309	\$ 2,690,908	\$ 2,620,506	\$ 2,550,104	\$ 26,744,807
2023	4.50%	\$ 26,833,855	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,549,216	\$ 2,488,840	\$ 2,428,464	\$ 2,368,088	\$ 2,307,712	\$ 27,370,532
2025	4.50%	\$ 26,962,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,561,421	\$ 2,500,756	\$ 2,440,091	\$ 32,199,759
2027	4.50%	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 13,775,000
A	New Debt Service		\$ -	\$ -	\$ -	\$ 2,972,514	\$ 2,902,113	\$ 5,380,927	\$ 5,250,149	\$ 7,680,793	\$ 7,489,350	\$ 8,247,907	\$ 100,090,098
B	Existing Debt Service		\$ 13,764,063	\$ 15,455,385	\$ 15,478,652	\$ 15,091,564	\$ 15,082,645	\$ 16,680,553	\$ 15,169,085	\$ 15,127,656	\$ 15,094,567	\$ 13,236,744	\$ 73,759,278
C (A + B)	Cumulative G.O. Debt Service		\$ 13,764,063	\$ 15,455,385	\$ 15,478,652	\$ 18,064,078	\$ 17,984,758	\$ 22,061,481	\$ 20,419,234	\$ 22,808,448	\$ 22,583,917	\$ 21,484,650	\$ 173,849,376



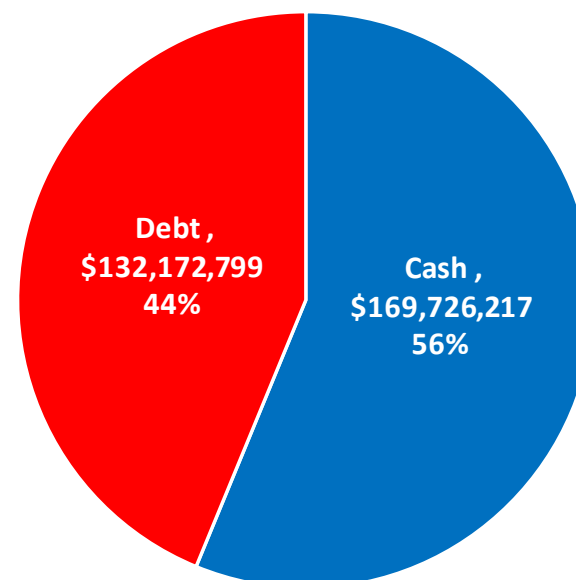


City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Revenues: \$301,899,016 available (all sources)

FY 2019-2028 Projected Resources		
Internal	Cash & Debt	
110 General		
Pay-as-you-go Cash ¹	\$	9,248,697
2017 & 2019 G.O. Bonds	\$	37,086,992
Additional Debt ²	\$	95,085,807
124 Sanitation Fund	\$	-
128 Road Impact Fund	\$	20,203,216
130 City Facilities Tax	\$	33,085,087
132 County Facilities Tax	\$	15,194,377
135 Stormwater	\$	2,550,000
150 Hotel Motel	\$	26,000,496
155 In Lieu of Parkland	\$	19,758,294
421 Water	\$	2,845,650
431 Sewer	\$	10,583,000
External		
Federal	\$	2,600,000
State	\$	14,000,000
Local	\$	12,582,400
Private	\$	1,075,000
Total	\$	301,899,016



Notes:

¹ Pay as you go cash includes the balance of the Capital Funding Account (over 45% of fund balance in the General Fund) and the accumulated total of the 1.5 Cent property tax allocation for capital projects.

² Debt Service resource is an estimated amount of \$95,000,000 based upon the amount of capacity gained from the amount of existing debt service to be retired and the addition of Sales Tax and TIF District revenues.



City of Franklin, Tennessee **FY 2019-2028 Capital Investment Program**

Revenues: So what changed from November?

November: *Net* Internal Revenues only
Total: \$237 million
- \$95 million committed to prior projects
Available: \$142 million
(rounded to \$150M)

Today: *Gross* Internal & External Revenues shown
Total: \$302 million
(Increase *of \$65 million*)
+ \$30 M External (grants/ other gov't/private)
+ \$16 M Development Funds
+ \$12 M Water & Sewer
+ \$7 M Additional Debt



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Expenses: \$281,510,872 in total projects

The Projects: 37 recommended projects totaling \$281,510,872 over the next ten years.

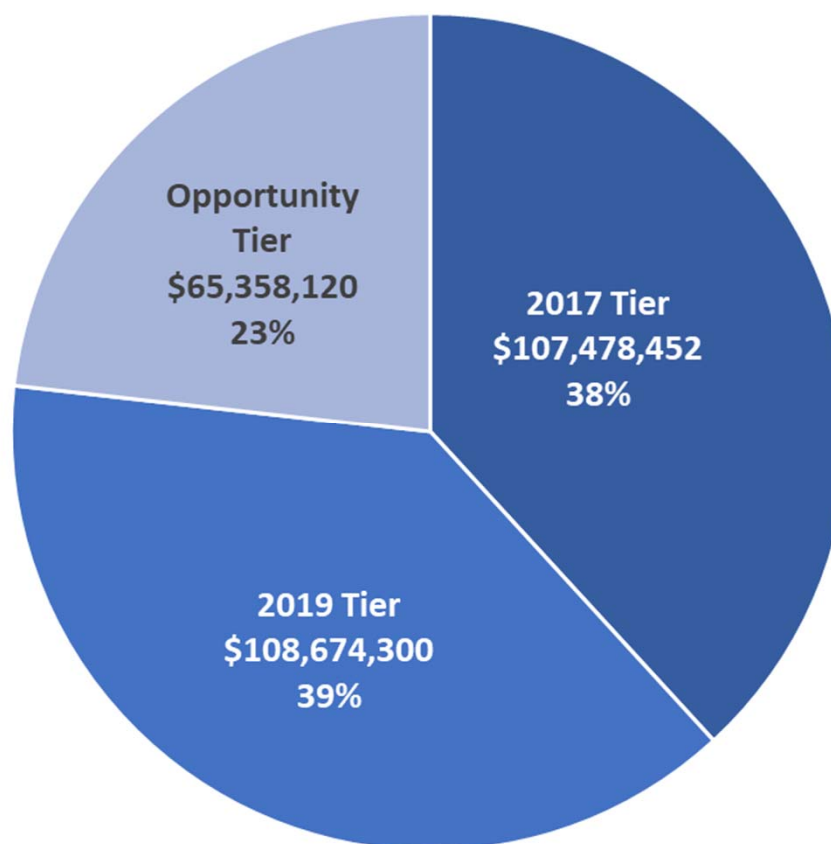
They comprise 3 tiers:

- 2017 Tier - 7 - (*BOMA Authorized under Res. 2016-69*)
- 2019 Tier - 13 - (*BOMA Prioritization from earlier in 2019*)
- Opportunity Tier - 17 – comprised projects which received majority support of BOMA members, or staff believes are either vital to achieve to maintain the health, safety and value of community assets or maximize external funding support.



City of Franklin, Tennessee **FY 2019-2028 Capital Investment Program**

Capital Project Tiers





City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Capital Project Tiers: 2017 Tier

Project	Total Project Cost	FY 2020 Budget
FD16001 - Fire Station 7	\$ 7,062,500	\$ 5,082,305
ST16007 - McEwen Phase 4	\$ 34,057,000	\$ 5,000,000
ST16009 - Franklin Road	\$ 18,178,952	\$ 8,296,432
Major Road Resurfacing	\$ 8,425,000	\$ 2,725,000
FM19003 - Sanitation Facility	\$ 3,255,000	\$ 1,755,000
PK16014 - SE Park - Phase I	\$ 31,200,000	\$ 1,300,000
<u>ST16020 - 96 West Trail</u>	<u>\$ 5,300,000</u>	<u>\$ 3,500,000</u>
	\$ 107,478,452	\$ 27,658,737



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Capital Project Tiers: 2019 Tier

Project	Total Project Cost	FY 2020 Budget
ST16017 - Long Ln and Old Peytonsville Rd Connector	\$ 22,288,800	\$ 450,000
PK16020 - Bicentennial Park	\$ 4,175,000	\$ 300,000
SW16003 - 100 Block Battle Avenue Drainage Improvements	\$ 2,500,000	\$ 2,500,000
FM19001 - 5th Ave Parking Lot	\$ 500,000	\$ 500,000
ST16011 - Mallory/N Royal Oaks & Liberty Intersection Imp.	\$ 15,000,000	\$ 450,000
PK16013 - Greenway & Bridge (Harlinsdale to Chestnut Bend)	\$ 3,032,960	\$ 350,000
PK16016 - Lockwood Glen Park	\$ 5,530,000	\$ 602,300
ST16006 - Jordan Road (Aspen Grove Dr-Mallory Ln)	\$ 4,670,480	\$ 200,000
ST16030 - Lewisburg Ave Sidewalk Improvements	\$ 1,162,260	\$ 426,380
FM16001 - New City Hall	\$ 24,500,000	\$ 250,000
PK19001 - FSSD (Freedom Middle/Poplar Grove)	\$ 5,150,000	\$ 276,300
ST16012 - E McEwen Dr. Ext. (Wilson Pike to City Limits)	\$ 19,634,800	\$ 250,000
<u>SW16007 - Maplewood Stormwater Project</u>	<u>\$ 530,000</u>	<u>\$ 530,000</u>
	\$ 108,674,300	\$ 7,084,980



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Capital Project Tiers: 2019 Tier

- Totals 13 projects; these were prioritized by BOMA earlier in 2019.
- 2 projects **NOT** included within this recommendations though they were prioritized by the BOMA:
 - a) **#ST16014 – Franklin Rd. & Mallory Station Intersection Improvement - \$6,740,000** – Staff strongly suggests waiting and seeing impact of current improvements as part of the Ironhorse PUD development and if TDOT will want to participate on expanding Franklin Road before embarking on this improvement.
 - b) **#ST16022 – Carothers Pkwy Widening (Long Lane to Falcon Creek) - \$12,030,800** – Staff recommends improving the northern section of Carothers first (Falcon Creek to Hwy 96) at a cost of more than double (\$26.2M est.) Otherwise there will be a bottleneck on Carothers.



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Capital Project Tiers: Opportunity Tier

Project	Total Project Cost	FY 2020 Budget
PK16009 - Liberty Park Improvements	\$ 5,400,000	\$ 250,000
PK16002 - Main Barn, Harlinsdale	\$ 1,719,070	\$ 217,870
PK16018 - Eastern Flank Road Circle	\$ 160,000	\$ 160,000
PK16011 -Greenway Aspen Grove Park to Mack Hatcher	\$ 1,555,000	\$ 75,000
ST19004 - McEwen Drive Interchange Modifications	\$ 1,000,000	\$ 1,000,000
ST19006 - Church St. (Columbia to 2nd Ave S)	\$ 11,231,644	\$ 215,415
ST16005A - Peytons ville Rd & Pratt Ln Int. Improvements	\$ 9,913,416	\$ -
ST16005B - Pratt Ln Bridge Replacement	\$ 1,500,000	\$ 100,000
SW19003 - USACE - Home Raising Project	\$ 4,000,000	\$ 4,000,000



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Capital Project Tiers: Opportunity Tier

Project	Total Project Cost	FY 2020 Budget
SW19004 - West Main Bridge Widening Project	\$ 455,000	\$ 60,000
ST16001 - Carlisle Ln (SR96W-Future Mack Hatcher Pkwy)	\$ 8,490,720	\$ -
PK19010 - Thompson Alley Neighborhood Park	\$ 222,000	\$ 20,000
ST19001 - Main St Sidewalk Repair Project	\$ 2,200,000	\$ 520,000
ST16024 - Mack Hatcher Multiuse Trail (Franklin-Hillsboro)	\$ 3,600,000	\$ -
PK19007 - Greenway (Pinkerton Park to Franklin Rd. Bridge)	\$ 5,328,400	\$ -
FM19002 - New Public Parking Structure or Surface Lot	\$ 8,100,000	\$ -
PK16001 - Hayes Home Restoration (Harlinsdale)	\$ 482,870	\$ -
	\$ 65,358,120	\$ 6,618,285



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

FY 2020 Capital Budget

- In keeping with our commitment to further enhance our financial management of the community and communicate a clear expectation of what will be accomplished in the upcoming year, we have broken down for the first time this ten-year CIP year by year. This effort represents an annual capital budget, to be reviewed and appropriated by the BOMA annually.**
- This will occur for FY 2020 through the first budget amendment at the August Budget & Finance Committee. Moving forward, this will be submitted as part of the Annual Operating Budget in May for your consideration.**



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

FY 2020 Capital Budget

- The FY 2020 Capital Investment Budget will consist of elements of 31 of the 37 projects, totaling **\$41,362,002**.
 - All 7 of the 2017 Tier Projects (**\$27,658,737**)
 - All 13 of the 2019 Tier Projects (**\$7,084,980**)
 - 11 of the 17 Opportunity Tier Projects (**\$6,618,285**)

- This is an aggressive capital work plan for the next 12 months. While some of this investment is in the actual production of projects (Fire Station 7, Sanitation Facility Improvements, Major Road Resurfacing, Franklin Road, Maplewood Stormwater, 100 Battle Ave, etc.) the majority of expenditures are for design of future projects in the 10-year window. This is to maximize future funding and construction opportunities.



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Summary

- Staff estimates that ***\$301 million of resources are available*** over the next ten years to fund 37 capital projects from the list totaling over ***\$281 million in requests.***
- ***Model is conservative with revenue assumptions, but maximizes funding opportunities.*** It assumes the City take on additional debt, but the city has the ability to pay the recommended debt with ongoing revenue streams.
- This will be revisited every two years and amended.



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Questions



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

**Presentation to the Board of Mayor and Alderman
July 2, 2019**



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Capital Financing Model - July 2019

Executive Summary

This financing model has been built to determine answers to the following questions:

- What is the amount of available resources from all funds which can be spent on Capital Projects over the next ten years?
- How much will the FY 2019-2028 Capital Improvement Program cost? And,
- What will be the impact on the City's debt capacity and overall debt service?

This model has three main sections:

- This Executive Summary with summaries of current and future resources, annual and cumulative cost estimates for all Phase I CIP projects and a revised Debt Capacity Analysis given the revised cost of projects.
- 10-year Financing Analysis with detailed forecasts for most major internal funds of the City of Franklin.
- FY 2019-2028 CIP Project Detail Sheets, which itemize the annual and cumulative funding needs by source by project.

In building this model, staff has tried to be conservative with our revenue projections and prudent when determining available resources.

"Available fund balances" are current estimated balances in most funds as of June 30th, less amounts reserved either through state law or BOMA policy.

The result is mostly positive - due to the prudent management of community resources, the passage of the Invest Franklin initiative and the receipt of new taxes on the horizon, the City can afford to take on a sizeable portion of the the FY 2019-2028 Capital Improvement Program.



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

HISTORIC
FRANKLIN
TENNESSEE

FY 2019-2028 Financial Model Summaries



City of Franklin

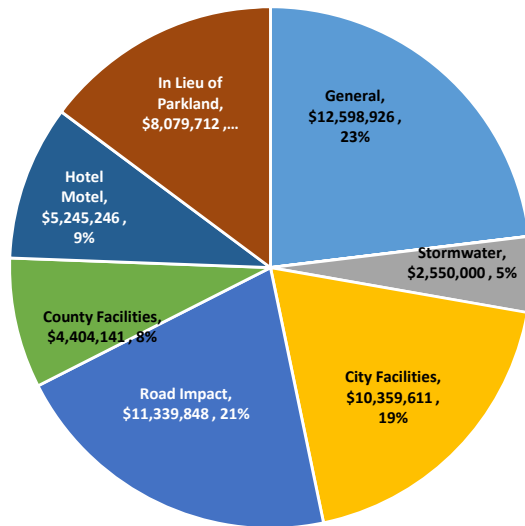
FY 2019-2028 Capital Improvement Program Financing Model

Projected Resources (Cash)

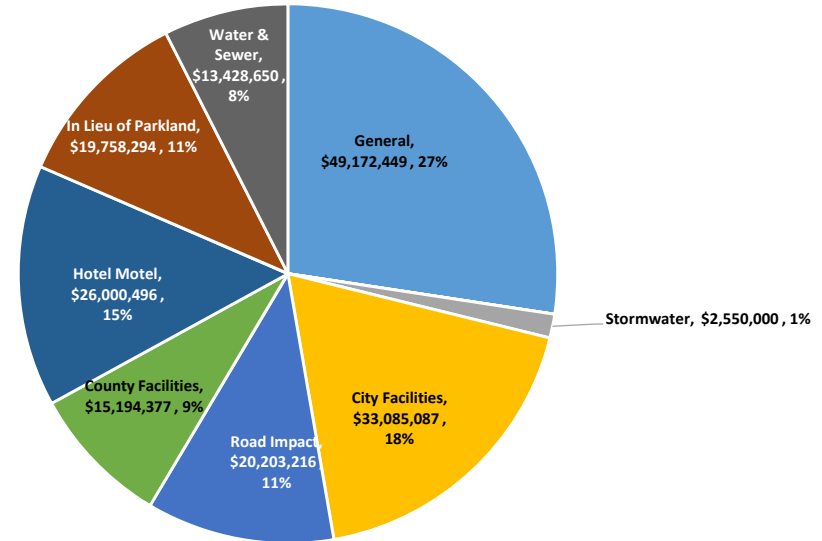
This summarizes the projected cash resources available to the City for the FY 2019-2028 Capital Improvement Program. Existing Fund Balance is shown at the far left, while annual anticipated revenue contributions are provided for the ten-year timeframe of the program. Available Debt Service, and the impact on available cash resources, are shown in the page entitled "Debt Capacity Analysis" on another summary. Detailed funding sheets for most internal funds are provided in the section entitled "10-year Financing Analysis" at the end of this packet.

	Fund Balance Available	Ongoing Resources										Total Available
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal												
General												
Capital Funding Account	\$ 8,034,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,034,291
Invest Franklin	\$ 4,564,635	\$ 1,594,442	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,159,077
TIF Roll-Off (eff. 2024)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,224,000	\$ 1,248,480	\$ 1,273,450	\$ 1,298,919	\$ 6,244,848
.5% Sales Tax (eff. 2022)	\$ -	\$ -	\$ -	\$ -	\$ 3,750,000	\$ 3,862,500	\$ 3,978,375	\$ 4,097,726	\$ 4,220,658	\$ 4,347,278	\$ 4,477,696	\$ 28,734,233
Road Impact Fund	\$ 11,339,848	\$ 4,573,799	\$ 4,289,569	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,203,216
City Facilities Tax	\$ 10,359,611	\$ 2,109,426	\$ 2,780,050	\$ 2,093,000	\$ 2,093,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000	\$ 33,085,087
County Facilities Tax	\$ 4,404,141	\$ 552,737	\$ 1,137,500	\$ 1,137,500	\$ 1,137,500	\$ 1,137,500	\$ 1,137,500	\$ 1,137,500	\$ 1,137,500	\$ 1,137,500	\$ 1,137,500	\$ 15,194,377
Stormwater	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,550,000
Hotel Motel	\$ 5,245,246	\$ 1,231,648	\$ 1,382,088	\$ 1,583,675	\$ 1,912,337	\$ 2,047,977	\$ 1,753,425	\$ 2,413,481	\$ 2,584,675	\$ 2,763,090	\$ 3,082,856	\$ 26,000,496
Parkland Dedication	\$ 8,079,712	\$ 1,938,582	\$ 1,575,000	\$ 1,050,000	\$ 1,025,000	\$ 1,015,000	\$ 1,015,000	\$ 1,015,000	\$ 1,015,000	\$ 1,015,000	\$ 1,015,000	\$ 19,758,294
Water Funding*	\$ -	\$ -	\$ 450,000	\$ 585,000	\$ 208,500	\$ 208,500	\$ -	\$ 168,300	\$ 334,575	\$ 528,525	\$ 362,250	\$ 2,845,650
Sewer Funding*	\$ -	\$ -	\$ 270,000	\$ 4,492,000	\$ 4,285,000	\$ 135,000	\$ -	\$ 324,000	\$ 378,000	\$ 376,500	\$ 322,500	\$ 10,583,000
Total	\$ 54,577,483	\$ 12,000,634	\$ 11,884,207	\$ 10,941,175	\$ 14,411,337	\$ 10,681,477	\$ 11,359,300	\$ 12,655,007	\$ 13,193,888	\$ 13,716,342	\$ 13,971,720	\$ 179,392,570

Existing Resources by Fund - FY 2019



Projected Resources by Fund - FY 2019-2028



Debt Capacity Analysis

This summarizes the impact upon the City's G.O. Bonds should the City take projected cash resources to extend the available resources to fund capital projects through the issuance of additional bonds.

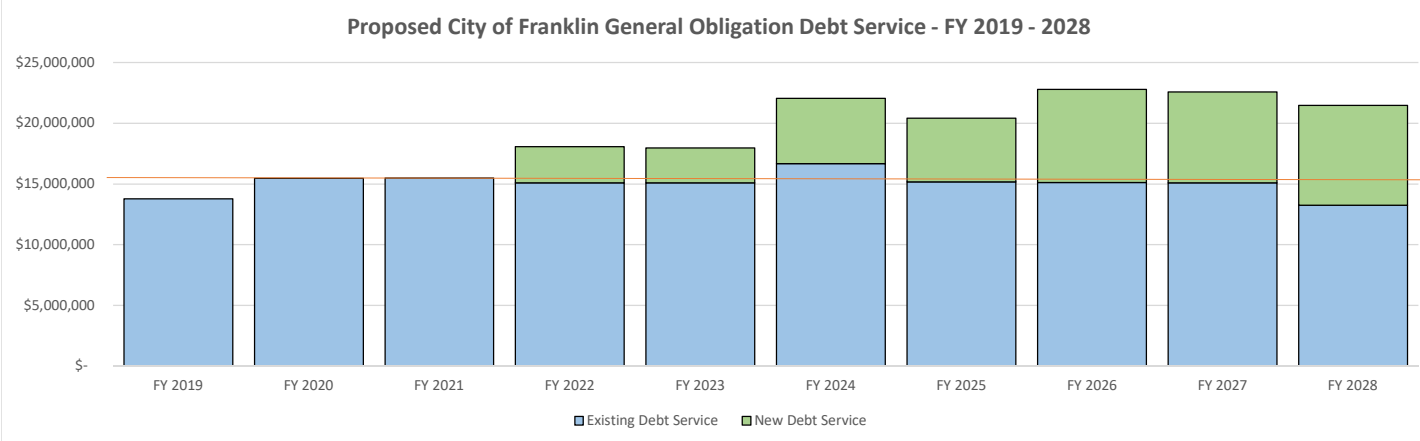
Proposed Debt Issuances

			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Balance (FY 2029-FY 2047)
FY	Interest Rate	Issuance Amt.											
2021	4.50%	\$ 31,289,625	\$ -	\$ -	\$ -	\$ 2,972,514	\$ 2,902,113	\$ 2,831,711	\$ 2,761,309	\$ 2,690,908	\$ 2,620,506	\$ 2,550,104	\$ 26,744,807
2023	4.50%	\$ 26,833,855	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,549,216	\$ 2,488,840	\$ 2,428,464	\$ 2,368,088	\$ 2,307,712	\$ 27,370,532
2025	4.50%	\$ 26,962,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,561,421	\$ 2,500,756	\$ 2,440,091	\$ 32,199,759
2027	4.50%	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 13,775,000
A	New Debt Service		\$ -	\$ -	\$ -	\$ 2,972,514	\$ 2,902,113	\$ 5,380,927	\$ 5,250,149	\$ 7,680,793	\$ 7,489,350	\$ 8,247,907	\$ 100,090,098
B	Existing Debt Service		\$ 13,764,063	\$ 15,455,385	\$ 15,478,652	\$ 15,091,564	\$ 15,082,645	\$ 16,680,553	\$ 15,169,085	\$ 15,127,656	\$ 15,094,567	\$ 13,236,744	\$ 73,759,278
C (A + B)	Cumulative G.O. Debt Service		\$ 13,764,063	\$ 15,455,385	\$ 15,478,652	\$ 18,064,078	\$ 17,984,758	\$ 22,061,481	\$ 20,419,234	\$ 22,808,448	\$ 22,583,917	\$ 21,484,650	\$ 173,849,376

Summary:

A key financing component to the FY 2018-2027 Capital Improvement Plan is the issuance of debt. In order to finance Phase I of the CIP, staff is recommending the additional issuance of \$100,000,000 worth of General Obligation (G.O.) bonds in four separate issuances for a duration of 20 years. The assumed interest rate is 4.5%.

Two more issuances - (after the FY 2017 and FY 2019) in FY 2021 and FY 2023 will fund existing commitments and new projects. The impacts on the overall debt service are shown above



Debt Funding Analysis

How the debt is issued is dependent upon many factors; but none more important than the ability to pay. The chart below shows the annual increase in debt service necessary to service the roughly \$95,000,000 in new bonds (Row D). Row E shows the available resources to be generated in new tax revenue coming first from the .5% Sales Tax initiative raised for funding Williamson County Schools but returns to the City in FY 2022 and second from the retiring of the TIF district, which should begin to produce tax revenues in FY 2024 for the General Fund. Row F is the difference on an annual basis which will be required to be funded from accumulated capital cash reserves. Finally, Row G shows the ongoing balance of the G/F Capital Funding Account through 2028 if \$95,000,000 in additional bonds are issued.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
D Change in Year -over Year debt Service	\$ -	\$ -	\$ -	\$ 2,972,514	\$ 2,902,113	\$ 5,380,927	\$ 5,250,149	\$ 7,680,793	\$ 7,489,350	\$ 8,247,907
E Capital Commitments from new Taxes (TIF Roll-off, .5% Sales Tax)	\$ -	\$ -	\$ -	\$ 3,750,000	\$ 3,862,500	\$ 5,178,375	\$ 5,321,726	\$ 5,469,138	\$ 5,620,727	\$ 5,776,615
F (D-E) Amount needed from G/F Cash	\$ -	\$ -	\$ -	\$ 777,486	\$ 960,387	\$ (202,552)	\$ 71,577	\$ (2,211,655)	\$ (1,868,622)	\$ (2,471,292)
G Balance of G/F Capital Cash	\$ 14,193,368	\$ 14,193,368	\$ 14,193,368	\$ 14,970,854	\$ 15,931,241	\$ 15,728,689	\$ 15,800,265	\$ 13,588,611	\$ 11,719,989	\$ 9,248,697



City of Franklin

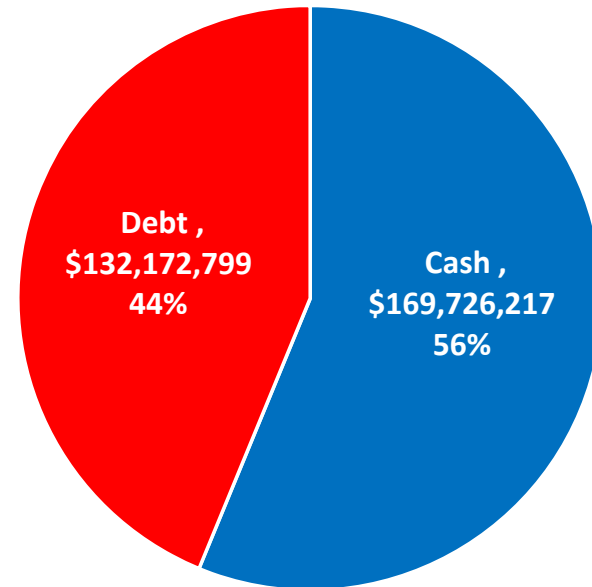
FY 2019-2028 Capital Improvement Program Financing Model

Resources Cash v. Debt

The following shows the anticipated balances in available funding at the end of the ten-year CIP horizon in both cash and debt financing.

FY 2019-2028 Projected Resources

Internal		Cash & Debt
110 General		
Pay-as-you-go Cash ¹	\$	9,248,697
2017 & 2019 G.O. Bonds	\$	37,086,992
Additional Debt ²	\$	95,085,807
124 Sanitation Fund	\$	-
128 Road Impact Fund	\$	20,203,216
130 City Facilities Tax	\$	33,085,087
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155 In Lieu of Parkland	\$	19,758,294
421 Water	\$	2,845,650
431 Sewer	\$	10,583,000
External		
Federal	\$	2,600,000
State	\$	14,000,000
Local	\$	12,582,400
Private	\$	1,075,000
Total	\$	301,899,016



Notes:

¹ Pay as you go cash includes the balance of the Capital Funding Account (over 45% of fund balance in the General Fund) and the accumulated total of the 1.5 Cent property tax allocation for capital projects.

² Debt Service resource is an estimated amount of \$95,000,000 based upon the amount of capacity gained from the amount of existing debt service to be retired and the addition of Sales Tax and TIF District revenues.



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

HISTORIC
FRANKLIN
TENNESSEE

10-Year Financing Analysis

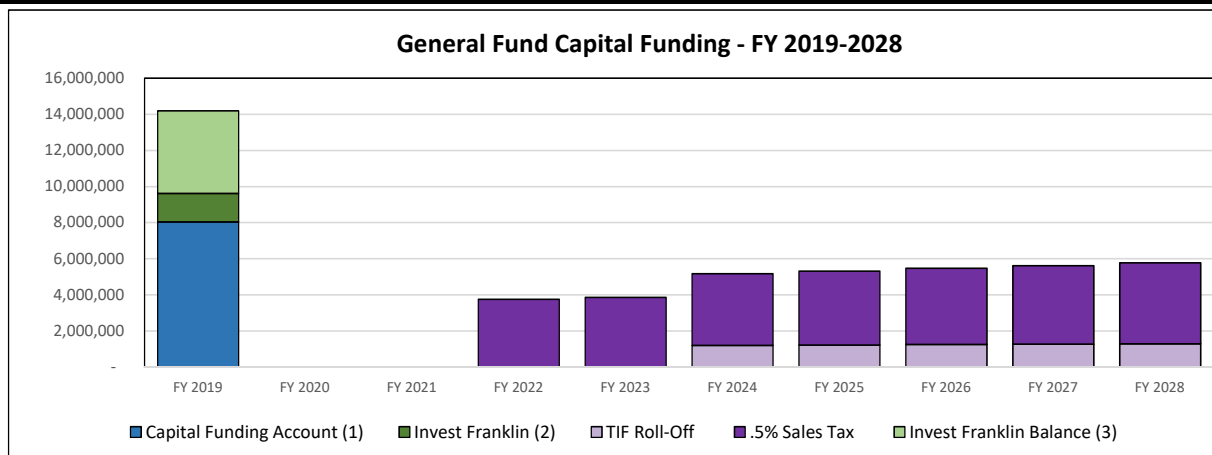


City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Fund:	General Fund	Percent of Total CIP Revenues	27.4%
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General Fund: The largest funding source for Capital Projects is the General Fund. The property tax contributes the most to capital resources within the General Fund (In the form of the Invest Franklin initiative, the .5% Sales Tax currently going to Williamson County Schools until FY 2022 and money currently going to payoff TIF district bonds in FY 2025. It is anticipated that annual tax revenue will flow to the general fund for either operations and/or increased debt capacity. The amount of debt capacity is under review by the City's financial advisers and City staff.)



	Projections										Totals
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Capital Funding Account ⁽¹⁾	8,034,291	-	-	-	-	-	-	-	-	-	8,034,291
Invest Franklin ⁽²⁾	1,594,442	-	-	-	-	-	-	-	-	-	1,594,442
Invest Franklin Balance ⁽³⁾	4,564,635	-	-	-	-	-	-	-	-	-	4,564,635
TIF Roll-Off	-	-	-	-	-	1,200,000	1,224,000	1,248,480	1,273,450	1,298,919	6,244,848
.5% Sales Tax	-	-	-	3,750,000	3,862,500	3,978,375	4,097,726	4,220,658	4,347,278	4,477,696	28,734,233
Totals	\$ 14,193,368	\$ -	\$ -	\$ 3,750,000	\$ 3,862,500	\$ 5,178,375	\$ 5,321,726	\$ 5,469,138	\$ 5,620,727	\$ 5,776,615	\$ 49,172,449

Assumptions

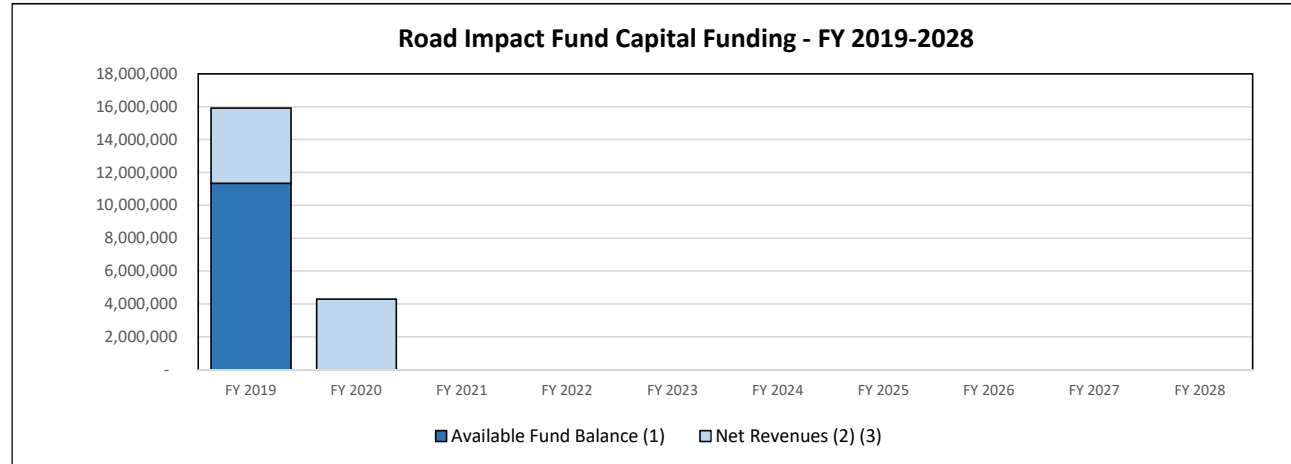
- (1) Balance of Capital Funding Account (that portion of G.F. Reserves over 45% of fund balance) varies annually and may be reduced for FY 2019 close.
- (2) The Invest Franklin receipts assume a 2% growth year-over-year for the 10-year CIP horizon. Further increases may occur in FY 2022 at the time of the next revaluation of property, dependent upon what future BOMA's decide to do. For this analysis, no change in the rate is assumed.
- (3) Invest Franklin Balance is amount of accumulated Property Tax generated from the dedicated 7 cents from Invest Franklin for Capital projects through FY 2018.



Fund:	Road Impact	Percent of All Revenues	11.3%
-------	-------------	-------------------------	-------

Road Impact Fund: The Road Impact Fund is the special revenue fund created for the accounting of expenditures in accord with City Ordinance 88-13 on the proceeds of road impact fees from new development. These funds can be used to pay for new arterial roads, directly or through payment of debt service on bonds associated with the projects.

The fund primarily is dedicated to servicing debt on already constructed arterial roadways. During the FY 2019-2028 CIP horizon, the debt service obligation assigned the Road Impact Fund is over \$38 million. (And nearly \$50 million total outstanding) Assuming the current balance is maintained as a sinking fund and reasonable collections remain to come into the fund, this obligation should be able to be met. But few - if any - new obligations should be planned at this time beyond 2020.



	Projections										Totals
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	10-year
Available Fund Balance (1)	11,339,848	-	-	-	-	-	-	-	-	-	11,339,848
Net Revenues (2) (3)	4,573,799	4,289,569	-	-	-	-	-	-	-	-	8,863,368
Totals	\$ 15,913,647	\$ 4,289,569	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,203,216

(1) Available Balance will be modified once final FY 2019 Audited Financials are presented.

(2) Net Revenues less Debt Service and possible offsets.

(3) Assumes average of \$4,250,000 collected annually from FY 2021-FY 2028.



City of Franklin

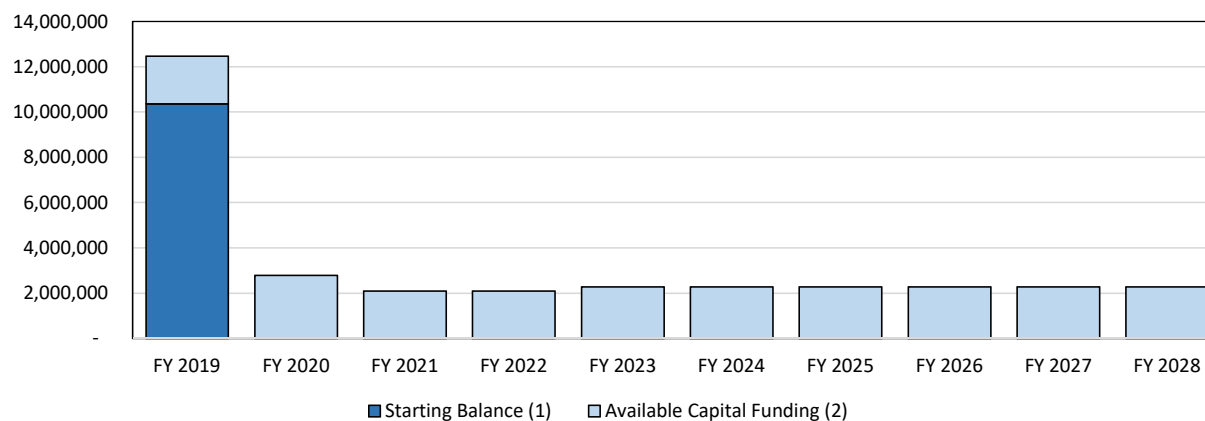
FY 2019-2028 Capital Improvement Program Financing Model

Fund:	City Facilities Tax Fund	Percent of All Revenues	18.4%
--------------	---------------------------------	--------------------------------	--------------

Facilities Tax Fund: A special revenue fund used to account for the proceeds authorized by a private act of the Tennessee General Assembly of 1987 for the City to levy and collect a privilege tax on new development to provide that new development contribute its fair share of providing new public facilities made necessary by growth. Such taxes may be expended only upon police, fire, sanitation, and parks and recreation.

With the only known funding request against the fund the costs of Fire Station 7, (approx. \$5.25 M), ample resources are available to spend from the Facilities Tax on eligible capital projects during the 10-year CIP horizon.

City Facilities Tax Fund Capital Funding - FY 2019-2028



	Projections										Totals
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	10-Year
Starting Balance (1)	10,359,611	-	-	-	-	-	-	-	-	-	10,359,611
Available Capital Funding (2)	2,109,426	2,780,050	2,093,000	2,093,000	2,275,000	2,275,000	2,275,000	2,275,000	2,275,000	2,275,000	22,725,476
Totals	\$ 12,469,037	\$ 2,780,050	\$ 2,093,000	\$ 2,093,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000	\$ 33,085,087

(1) Available Balance will be modified once final FY 2019 Audited Financials are presented.

(2) Available Capital Funding is annual anticipated collections less one-month reserve for State cash/fund balance requirements.



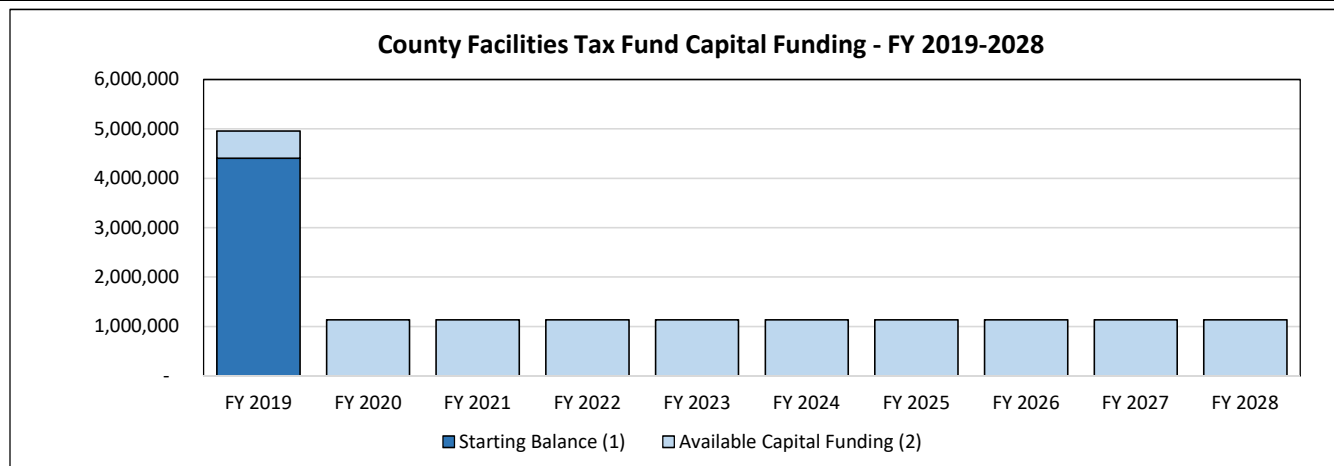
City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Fund:	County Facilities Tax Fund	Percent of All Revenues	8.5%
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Facilities Tax Fund: The County Facilities Tax Fund is a new special revenue fund used to account for the City's share of the County's Adequate School Facilities Tax. 30% of the proceeds are distributed to incorporated cities within the county, and another 30% is divided pro rata among the incorporated cities based on population in the last decennial census. The City began collecting a share of the County Facilities Tax in FY 2012.

Prior to FY 2017, monies collected had been deposited within the Capital Projects Fund. Funds are to be used for the purpose of providing public facilities.



	Projections										Totals
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	10-Year
Starting Balance (1)	4,404,141	-	-	-	-	-	-	-	-	-	4,404,141
Available Capital Funding (2)	552,737	1,137,500	1,137,500	1,137,500	1,137,500	1,137,500	1,137,500	1,137,500	1,137,500	1,137,500	10,790,237
Totals	\$ 4,956,877	\$ 1,137,500	\$ 1,137,500	\$ 1,137,500	\$ 1,137,500	\$ 1,137,500	\$ 1,137,500	\$ 1,137,500	\$ 1,137,500	\$ 1,137,500	\$ 15,194,377

(1) Available Balance will be modified once final FY 2019 Audited Financials are presented.

(2) Available Capital Funding is annual anticipated collections less one-month reserve for State cash/fund balance requirements.



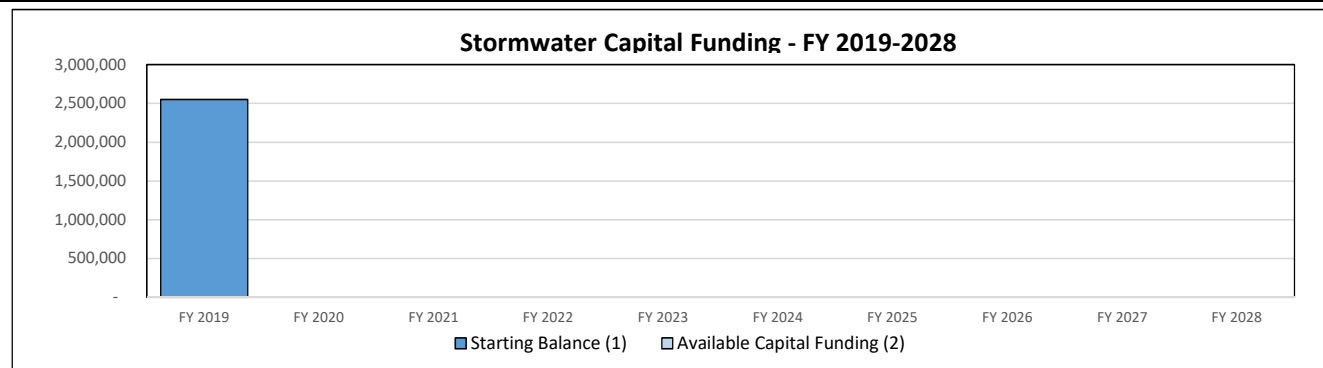
City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Fund:	Stormwater	Percent of Total CIP Revenues	1.4%
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Stormwater Fund: A special revenue fund used to account for the City's Stormwater drainage projects and operations that prevent water issues. Revenues are primarily from charges to residential and commercial customers based on roofs and paved areas.

This is another fund dependent upon development. Should development increase faster than projected, or fees are increased, more money maybe come available for capital needs/requests. As it is, little annual surplus is forecast after operational concerns are met.



	Projections										Totals
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Starting Balance (1)	2,550,000	-	-	-	-	-	-	-	-	-	2,550,000
Available Capital Funding (2)	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,550,000

Assumptions

- (1) Available Balance will be modified once final FY 2019 Audited Financials are presented.
- (2) Available Capital Funding is annual anticipated collections less one-month reserve for State cash/fund balance requirements.



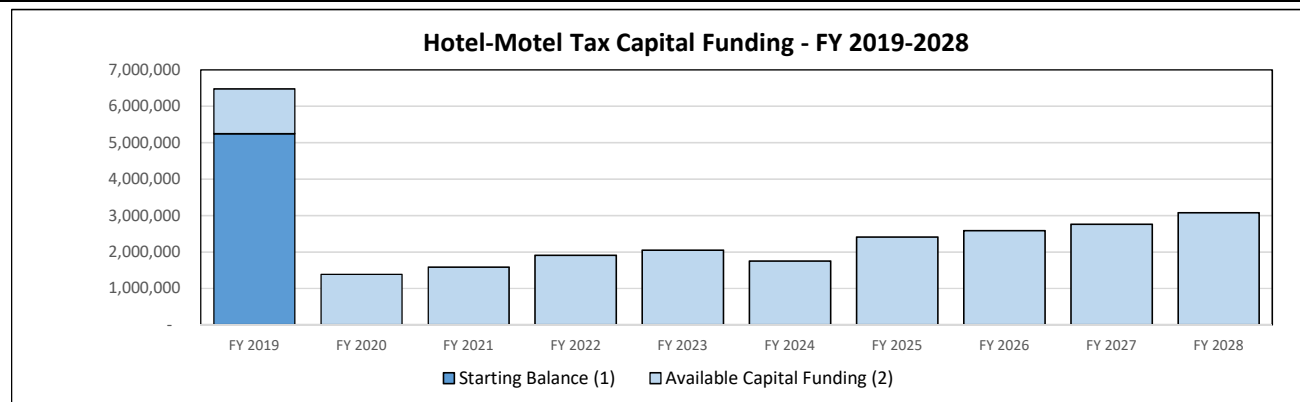
City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Fund:	Hotel Motel Tax	Percent of Total CIP Revenues	14.5%
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Hotel Motel Tax: The Hotel/Motel Tax has been used in the past for those types of infrastructure projects which promote recreation and tourism. Specifically, these monies have been used for servicing debt related to the acquisition of the Carter's Hill Battlefield, Eastern Flank Battlefield and the Park at Harlinsdale Farm.

Future growth assumes 4.5% growth in revenues from hotel stays annually, less all known costs (existing debt service and the City's contribution to the Williamson County Convention & Visitors Bureau).



	Projections										Totals
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Starting Balance (1)	5,245,246	-	-	-	-	-	-	-	-	-	5,245,246
Available Capital Funding (2)	1,231,648	1,382,088	1,583,675	1,912,337	2,047,977	1,753,425	2,413,481	2,584,675	2,763,090	3,082,856	20,755,250
Totals	\$ 6,476,893	\$ 1,382,088	\$ 1,583,675	\$ 1,912,337	\$ 2,047,977	\$ 1,753,425	\$ 2,413,481	\$ 2,584,675	\$ 2,763,090	\$ 3,082,856	\$ 26,000,496

Assumptions

- (1) Available Balance will be modified once final FY 2019 Audited Financials are presented.
- (2) Available Capital Funding is annual anticipated collections less one-month reserve for State cash/fund balance requirements.



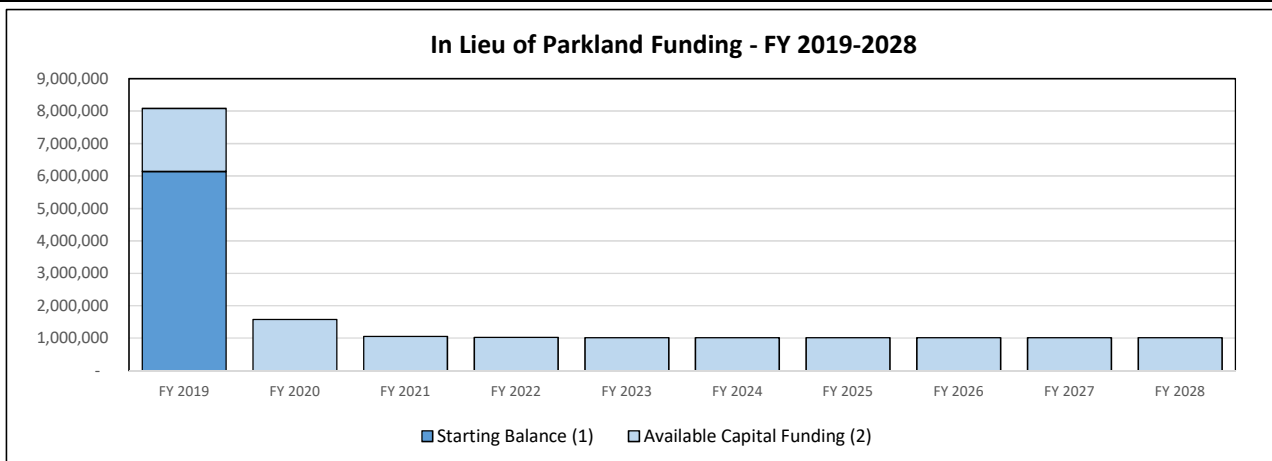
City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Fund:	Parkland Dedication	Percent of Total CIP Revenues	11.0%
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In Lieu of Parkland Fund: The In Lieu of Parkland Fund was created in FY 2015 for the purpose of satisfying requirements of Section 5.5.4 of the City of Franklin Zoning Ordinance for developers seeking alternatives to the development of green space within developments. Funds can be used only for the acquisition or development of public parks, greenways/blue ways, open space sites, and related facilities.

The important issue of concern with these funds is the nexus issue: funds can only be spent in the quadrant of the community in which they are collected. Although funds are likely to be generated annually in excess of a million dollars, they cannot be spent City-wide. This limits how much can be spent on a particular project.



	Projections										Totals
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Starting Balance (1)	6,141,130	-	-	-	-	-	-	-	-	-	6,141,130
Available Capital Funding (2)	1,938,582	1,575,000	1,050,000	1,025,000	1,015,000	1,015,000	1,015,000	1,015,000	1,015,000	1,015,000	11,678,582
Totals	\$ 8,079,712	\$ 1,575,000	\$ 1,050,000	\$ 1,025,000	\$ 1,015,000	\$ 1,015,000	\$ 1,015,000	\$ 1,015,000	\$ 1,015,000	\$ 1,015,000	\$ 17,819,712

Assumptions

- (1) Available Balance will be modified once final FY 2019 Audited Financials are presented.
- (2) Available Capital Funding is annual anticipated collections less one-month reserve for State cash/fund balance requirements.



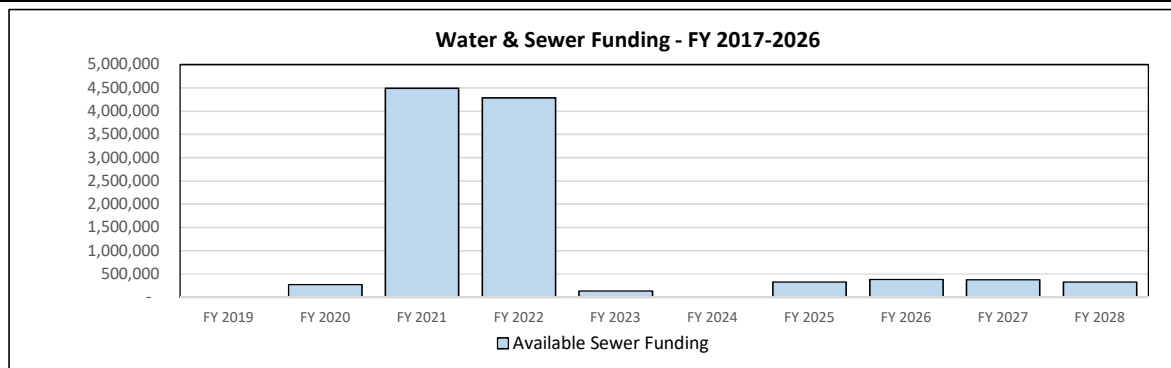
City of Franklin

FY 2019-2028 Capital Improvement Program Revenue Model

Fund:	Water & Sewer	Percent of Total CIP Revenues	#REF!
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Water & Sewer Fund: Water and wastewater are independent business units of the City of Franklin and are required to be self-sufficient entities. These utilities are not subsidized by local taxes, paying the General Fund monies to cover the costs of services such as payroll, human resources and other support activities.

The amount of available resources shown here are those derived from rate-funded capital. This amount will decrease by what is actually necessary for the construction and remodeling of the Water & Wastewater Plants. It will increase based upon continued developer contribution and tap fee amounts deposited through system expansion.



	Projections										Totals
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Available Water Funding	-	450,000	585,000	208,500	208,500	-	168,300	334,575	528,525	362,250	2,845,650
Available Sewer Funding	-	270,000	4,492,000	4,285,000	135,000	-	324,000	378,000	376,500	322,500	10,583,000
Totals	\$ -	\$ 720,000	\$ 5,077,000	\$ 4,493,500	\$ 343,500	\$ -	\$ 492,300	\$ 712,575	\$ 905,025	\$ 684,750	\$ 13,428,650

Assumptions

Funding only shown for those components of CIP projects which have Water/ Sewer components.



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

HISTORIC
FRANKLIN
TENNESSEE

Detailed Project Sheets



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Detailed Project Sheets 2017 Tier



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Project #: FD16001

Fire Station 7

Board Priority:

☆☆☆☆☆

CIP:

FY 2017-2026

New Fire Station at the Williamson County AG Complex



	Actual	Projected									Total Available	
Fire Station 7	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		
Internal												
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Facilities Tax	\$ 1,165,195	\$ 5,082,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,247,500	
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
In Lieu of Parkland	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
External												
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
County	\$ 815,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 815,000	
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,980,195	\$ 5,082,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,062,500	



Project #: ST16007

East McEwen Drive - Phase 4

Board Priority:

☆☆☆☆☆

CIP:

FY 2017-2026

Improvement of East McEwen Drive, from 800 feet east of the roundabout at Cool Springs Boulevard/Oxford Glen Drive to Wilson Pike (SR-252). The project shall be constructed as a four (4) lane, median divided facility with turn lanes as required. Project shall include: access management (as allowable), curb & gutter, street lights, ITS Infrastructure, and accommodations for pedestrians and bicycles. Approximate project length of 8,200 LF.



	Actual	Projected									Total Available
East McEwen Drive - Phase 4	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General - Bond Proceeds	\$ 1,694,107	\$ 5,000,000	\$ 2,450,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,144,107
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ 5,012,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,012,893
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
External											
MPO/TDOT	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,694,107	\$ 5,000,000	\$ 7,912,893	\$ 19,450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,057,000



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Project #: ST16009

Franklin Road Improvements & Streetscape

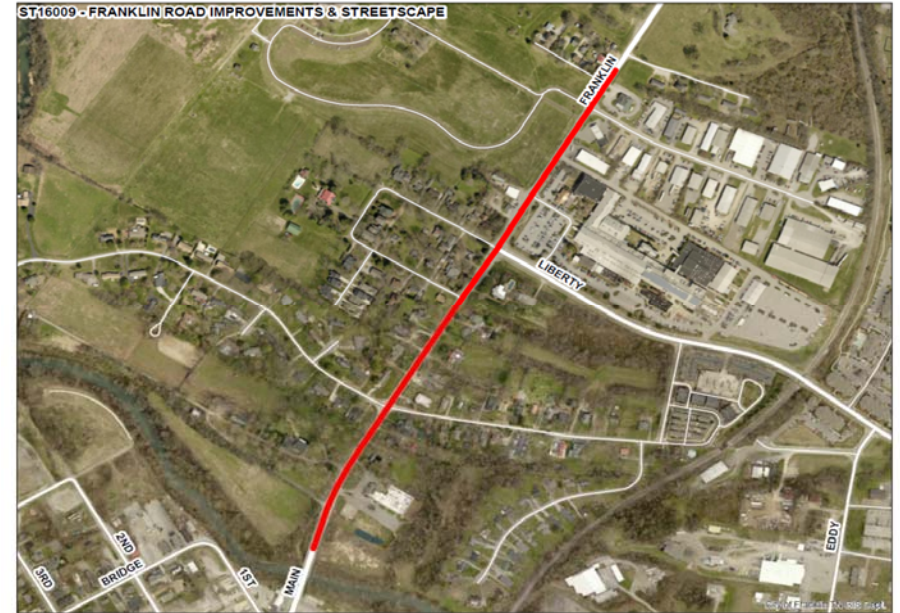
Board Priority:

☆☆☆☆☆

CIP:

FY 2017-2026

Improvement of Franklin Road, from the bridge at the Harpeth River to Hooper Lane. The project shall be constructed as a three (3) facility. Project shall include: curb & gutter, street lights, ITS Infrastructure, sidewalks, and typical streetscape elements. Approximate project length of 3,500 LF.



	Actual	Projected									Total Available
East McEwen Drive - Phase 4	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ 1,271,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,271,067
General - Bond Proceeds	\$ 315,021	\$ 7,576,432	\$ 7,576,432	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,467,885
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Sewer Funding	\$ -	\$ 270,000	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000
External											
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 315,021	\$ 8,296,432	\$ 9,567,499	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,178,952

Est. Cost from CIP Book: \$ 18,178,952
 Remaining Funding Needed: \$ -



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Project #: ST16009

Major Road Resurfacing/Paving

Board Priority:

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CIP:

FY 2017-2026

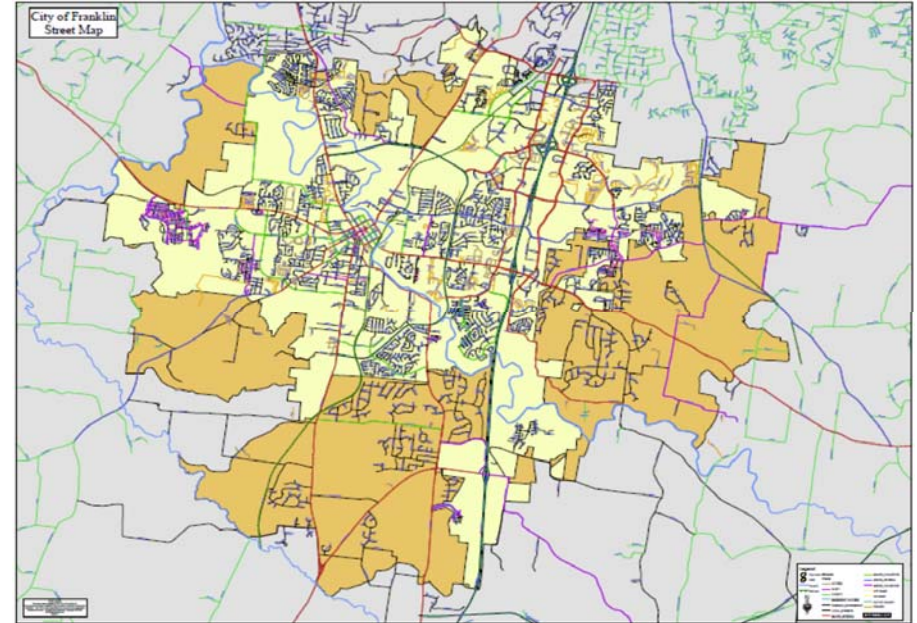
The resurfacing (e.g. paving) of major roadways within the City are proposed to be included in the Capital Investment Plan (CIP) as follows:

2017 - Cool Springs Blvd, from Mack Hatcher Pkwy to East McEwen Dr.

2019 - Royal Oaks Blvd/Mallory Ln, from Mack Hatcher Pkwy to Cool Springs Blvd.

2021 - Mallory Ln, from Cool Springs Blvd to Moores Ln.

This list is subject to change as conditions warrant.



	Actual	Projected									Total Available
East McEwen Drive - Phase 4	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General - Bond Proceeds	\$ 4,100,000	\$ 2,725,000	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,425,000
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In Lieu of Parkland	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,100,000	\$ 2,725,000	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,425,000

Est. Cost from CIP Book: \$ 8,425,000
 Remaining Funding Needed: \$ -



Project #: FM19003

Sanitation Facility Improvements

Board Priority:

CIP: FY 2019-2028

The pavement at the Municipal Services Complex continues to fail and needs full depth pavement restoration. In addition, we need to make some modifications to the drainage system of the transfer station.



	Actual	Projected									Total Available
Sanitation Facility	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000
General - Bond Proceeds	\$ 1,500,000	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,150,000
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In Lieu of Parkland	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,500,000	\$ 1,755,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,255,000



Project #: PK16014

Southeast Municipal Complex Phase I

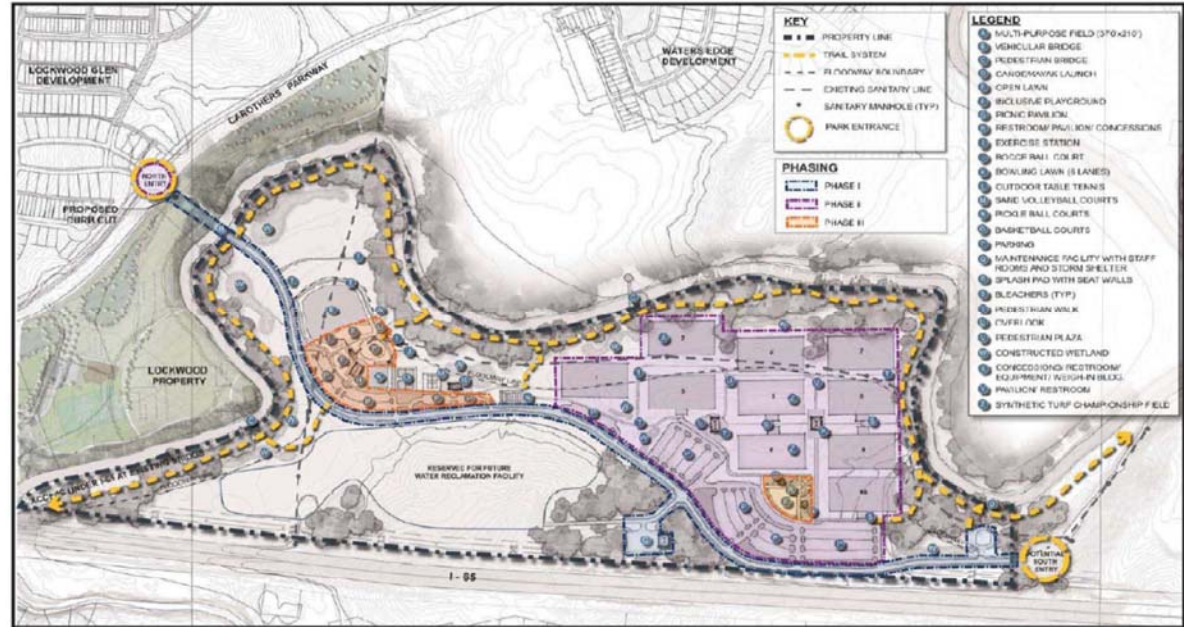
Board Priority:

CIP:

FY 2019-2028

This new park would be built on the City-owned parcel 180 acres in size located between I-65 and the Harpeth River just south of Robinson Lake. The parcel is planned to be used as the site of a future City wastewater treatment plant. The park master plan has been adopted by the Board of Mayor and Aldermen.

Located in Parkland Dedication Quadrant 2.



	Actual	Projected									Total Available
Southeast Municipal Complex - Ph.1	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ 881,642	\$ -	\$ 500,000	\$ 4,250,000	\$ 4,250,000	\$ -	\$ -	\$ -	\$ -	\$ 9,881,642
Hotel Motel	\$ -	\$ -	\$ -	\$ 1,114,540	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,114,540
Parkland Dedication (Q2)	\$ -	\$ 418,358	\$ 2,400,000	\$ 2,835,460	\$ 1,100,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 7,803,818
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ 3,700,000	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,400,000
External											
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,300,000	\$ 6,100,000	\$ 8,150,000	\$ 7,850,000	\$ 7,800,000	\$ -	\$ -	\$ -	\$ -	\$ 31,200,000



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Project #: ST16020

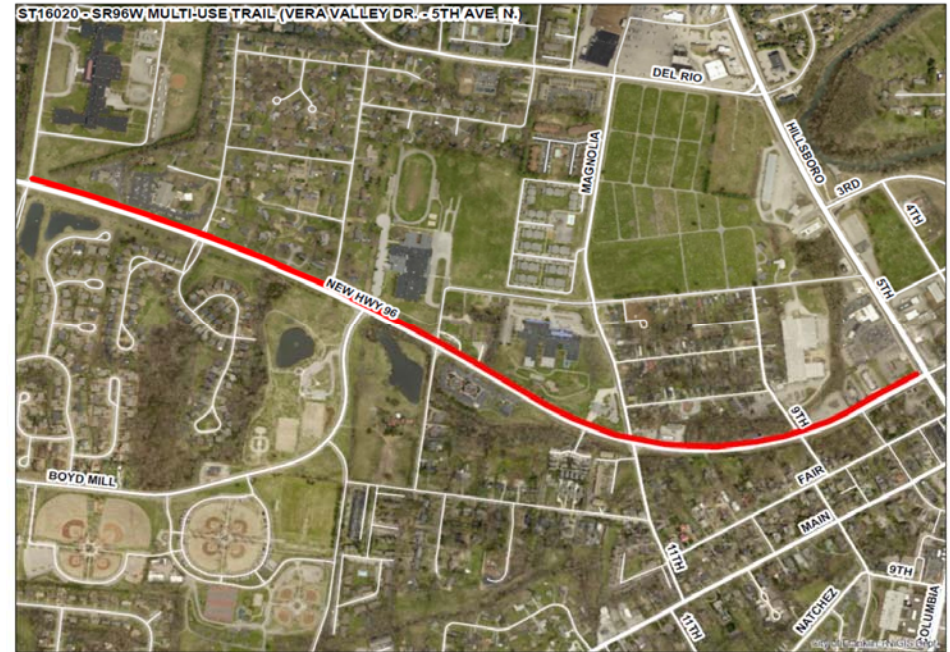
SR96W Multiuse Trail (Vera Valley Dr-5th Ave N)

Board Priority:

CIP:

FY 2019-2028

Extend ten (10) foot multi-use trail from Vera Valley Drive to 9th Avenue in Downtown Franklin. Approximate project length is 5,800 LF.



	Actual	Projected									Total Available
SR96W Trail	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ 1,500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
MPO/TDOT	\$ -	\$ 500,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
County Facilities Tax	\$ -	\$ 1,500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 3,500,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,300,000



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Detailed Project Sheets 2019 Tier



Project #: ST16017

Long Ln and Old Peytonsville Rd Connector

Board Priority:

CIP: FY 2019-2028

Included in the update to the Major Thoroughfare Plan are 2 crossings of I-65. This project is one of those crossings as is intended to connect Old Peytonsville Road with Long Lane. The main advantage of this crossing is to allow for traffic interconnectivity across I-65 without having to use Goose Creek By-Pass or Highway 96. Limits of construction are from Five Mile Creek Bridge to 500 feet east of Baskin Property. Approximately 2,500 LF.

Project located in Collector Service Area 2.



	Actual	Projected									Total Available
Long Lane & Old Peytonsville	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ 1,074,400	\$ 1,074,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,148,800
General - Bond Proceeds	\$ -	\$ -	\$ 7,950,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,950,000
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund (Coll.SA 2)	\$ -	\$ 450,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950,000
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In Lieu of Parkland	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Sewer Funding	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
External											
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 450,000	\$ 9,450,000	\$ 6,194,400	\$ 6,194,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,288,800

Bicentennial Park

CIP: FY 2019-2028

Located in Parkland Dedication Quadrant 4.

[illegible]Page 27



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Project #: SW16003

100 Block Battle Avenue Drainage Improvements

Board Priority:

CIP:

FY 2019-2028

This project includes the construction of a regional detention pond located between 107 Battle Avenue and 101 Fairground Street. This project will include a design for a 100-year storm event and a new stormwater pump station.



	Actual	Projected									Total Available
100 Block Battle Avenue Drainage	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Municipalities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000



Project #: FM19001

5th Avenue Parking Lot

Board Priority:

CIP:

FY 2019-2028

This project includes the construction of a regional detention pond located between 107 Battle Avenue and 101 Fairground Street. This project will include a design for a 100-year storm event and a new stormwater pump station.



	Actual	Projected									Total Available
5th Avenue Parking Lot	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Parkland	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Municipalities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000



Project #: ST16014

Mallory/N Royal Oaks & Liberty Int. Imp.

Board Priority:

CIP: FY 2019-2028

Intersection improvements to North Royal Oaks Boulevard, Liberty Pike and Mallory Lane. This intersection is projected to be at a failure level in the next 3-4 years based on the proposed development along Carothers Parkway.

If this project is not completed, there will be significant delays at this key intersection.



	Actual	Projected									Total Available
Mallory/N Royal Oaks/Liberty	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General - Bond Proceeds	\$ -	\$ -	\$ 3,975,000	\$ 1,350,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,675,000
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ 97,500	\$ 97,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000
Sewer Funding	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
External											
		Design	Acquisition	Construction	Construction						
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 450,000	\$ 6,475,000	\$ 4,037,500	\$ 4,037,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Project #: PK16013

Greenway & Bridge (Harlinsdale to Chestnut Bend)

Board Priority:

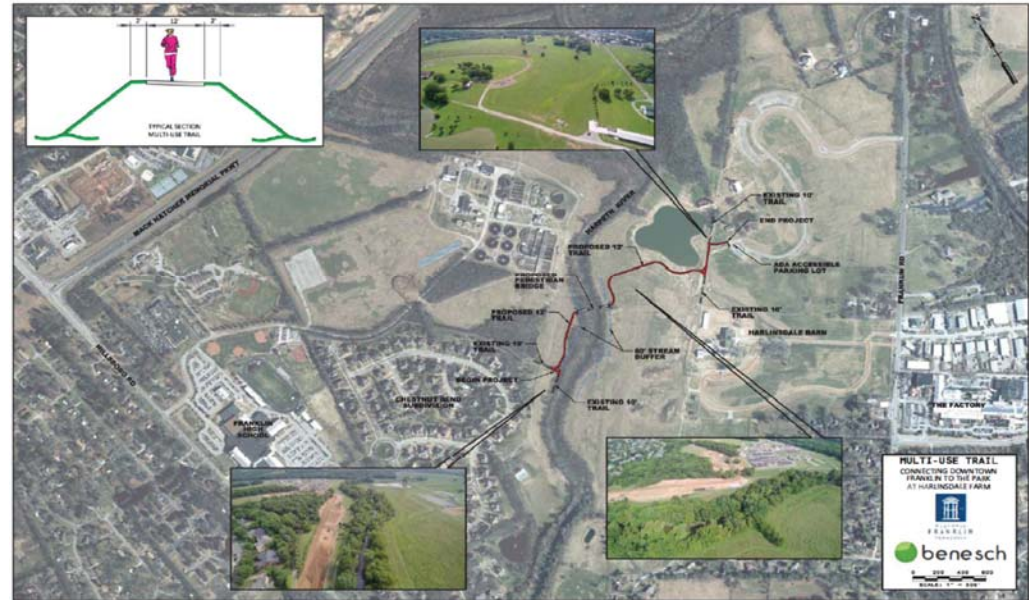
CIP:

FY 2019-2028

This trail segment connects large sections of existing trails located in the Chestnut Bend HOA through open space along the Harpeth to The park at Harlinsdale Farms. A bridge to connect the internal trails at the Park at Harlinsdale to the existing Chestnut Bend trails.

Located in Parkland Dedication Quadrant 4.

Park16013 – Greenway & Bridge (Harlinsdale to Chestnut Bend)



	Actual	Projected									Total Available
Greenway & Bridge	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund (Arterial)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ 350,000	\$ 341,480	\$ 341,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,032,960
Parkland	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
MPO/TDOT	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 350,000	\$ 1,341,480	\$ 1,341,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,032,960



Project #: PK16016

Lockwood Glen Park

Board Priority:

CIP:

FY 2019-2028

In 2015, the City entered into a Professional Service Agreement with Edge Planning Landscape Architecture & Urban Design to provide design services for the approximately 80 acre Lockwood Glen Park. Edge will be providing a final master plan for the park as the City of Franklin and Crescent Communities assume responsibility in for the total cost of the master plan. The goal is to develop a working plan that can be considered a passive public park in the near future. Located adjacent to the Carothers's South Parkway. Part of the plan will include programming the 12-acre lake, public parking areas, public restrooms and walking trails around the Harpeth and the property.

Located in Parkland Dedication Quadrant 2.



	Actual	Projected									Total Available
Lockwood Glen Park	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund (Arterial)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ 602,300	\$ 2,500,000	\$ 250,000	\$ 2,177,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,530,000
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland Dedication (Q2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 602,300	\$ 2,500,000	\$ 250,000	\$ 2,177,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,530,000



Project #: ST160006

Jordan Road (Aspen Grove Dr-Mallory Ln)

Board Priority:

CIP: FY 2019-2028

Improvement of Jordan Road, from Aspen Grove Road to Mallory Lane. Reconstruction of Jordan Road to City standard two (2) lane facility with turn lane as required. Project shall include: curb & gutter, ITS Infrastructure, and accomodations for pedestrians and bicycles. Approximate project length of 1,700 LF.

Project located in Collector Service Area 1.



	Actual	Projected									Total Available
Jordan Road	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General - Bond Proceeds	\$ -	\$ -	\$ 1,200,000	\$ 1,214,625	\$ 1,183,855	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,598,480
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund (SA1)	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 200,000	\$ 2,000,000	\$ 1,250,625	\$ 1,219,855	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,670,480



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

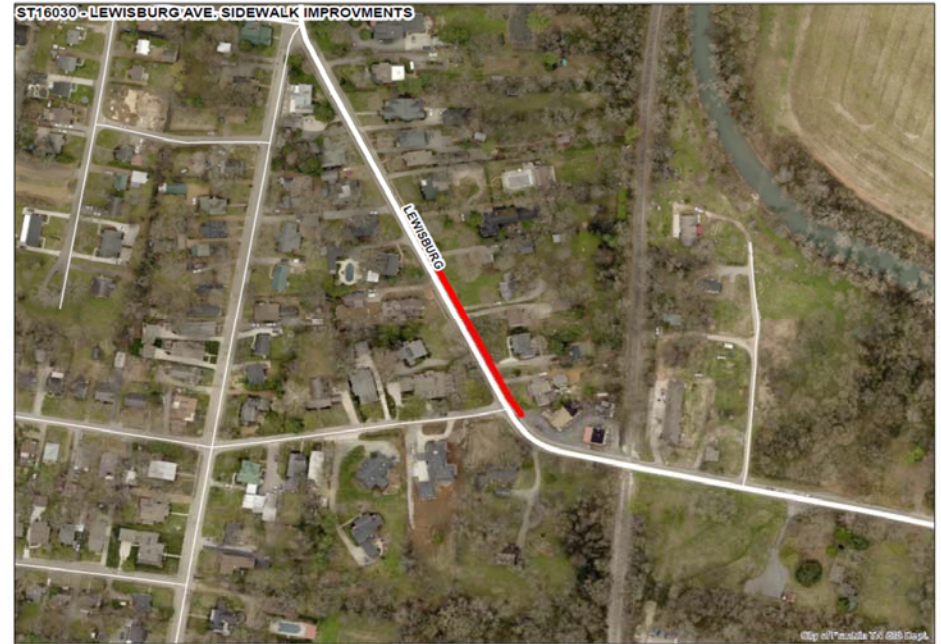
Project #: ST16030

Lewisburg Ave Sidewalk Improvements

Board Priority:

CIP: FY 2019-2028

Build a sidewalk along the north side of Lewisburg Ave. This project will require the installation of curb and gutter, storm infrastructure and a rebuilding at least one lane of traffic.



	Actual	Projected									Total Available
Lewisburg Sidewalk	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ 426,380	\$ 528,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 955,260
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund (SA1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
Sewer Funding	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000
External											
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 426,380	\$ 735,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,162,260



Project #: FM16001

New City Hall

Board Priority:

CIP:

FY 2019-2028

New City Hall Building



	Actual	Projected									Total Available
New City Hall	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ 150,000	\$ 250,000	\$ 400,000	\$ 400,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,200,000
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 8,900,000	\$ 8,900,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 18,300,000
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 150,000	\$ 250,000	\$ 400,000	\$ 400,000	\$ 11,400,000	\$ 11,400,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 24,500,000



Project #: PK19001

FSSD (Freedom Middle/Poplar Grove)

Board Priority:

CIP: FY 2019-2028

In 2017, the Board of Mayor and Alderman and the Franklin Special School District Board approved a concept master plan. The first phase will be a major renovation project to the existing baseball field, softball field, adding a batting cage to be shared by both boys and girls along with a concession stand/restroom facility that is much needed for the property. A Memorandum of Understanding for each phase will be completed to divide cost and maintenance/shared use responsibilities for each party.

Located in Parkland Dedication Quadrant 4.



	Actual	Projected									Total Available
FSSD (Freedom Middle/Poplar Grove)	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ 1,218,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,218,425
Parkland Dedication (Q4)	\$ -	\$ 138,150	\$ 1,218,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,356,575
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FSSD	\$ -	\$ 138,150	\$ 1,218,425	\$ 1,218,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,575,000
Total	\$ -	\$ 276,300	\$ 2,436,850	\$ 2,436,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,150,000



Project #: ST16022

E McEwen Dr. Ext. (Wilson Pike to City Limits)

Board Priority:

CIP: FY 2019-2028

Extension of East McEwen Drive from Wilson Pike (SR-252) to the Franklin/Brentwood City Limits. This project shall be constructed as a two (2) lane facility with earthwork to support a future expansion to a four (4) lane, median divided facility. This project shall include: access management (as possible), curb & gutter, ITS Infrastructure, and accommodations for pedestrians and bicycles.

Approximate project length is 5,300 LF.



	Actual	Projected									Total Available
McEwen Phase 5	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General - Bond Proceeds	\$ -	\$ 250,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ 2,600,000	\$ 2,589,450	\$ 2,752,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,942,400
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In Lieu of Parkland	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Municipalities	\$ -	\$ -	\$ 3,850,000	\$ 2,589,450	\$ 2,752,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,192,400
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 250,000	\$ 8,700,000	\$ 5,178,900	\$ 5,505,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,634,800



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Project #: SW16007

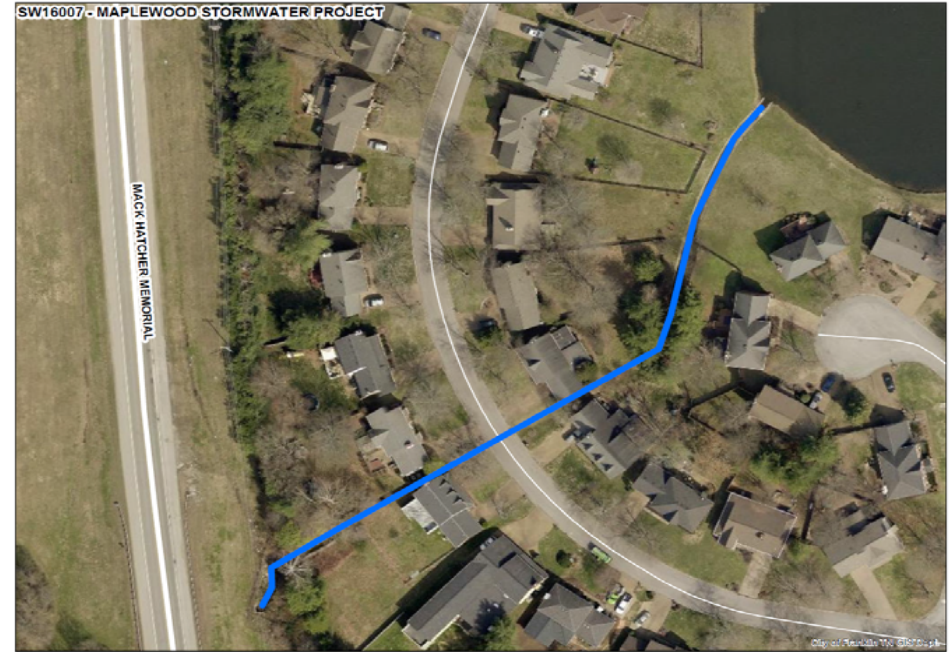
Maplewood Stormwater Project

Board Priority:

CIP:

FY 2019-2028

Replace failing 72" CMP within the Maplewood Subdivision.



	Actual	Projected									Total Available
Maplewood Stormwater Project	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530,000
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In Lieu of Parkland	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Municipalities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530,000



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Detailed Project Sheets Opportunity Tier



Project #: PK16009

Liberty Park Improvements

Board Priority:

CIP: FY 2019-2028

Liberty Park Improvements: The first phase of Liberty Park was completed in 2003 with the second phase completed in 2008. The proposed project would complete the park by adding two parking areas, tennis courts or pickle ball, basketball courts, a lighted multipurpose field, mountain biking trails and a restroom/pavilion combination facility.

Located in Parkland Dedication Quadrant 1.



	Actual	Projected									Total Available
Liberty Park Improvements	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,680,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 2,030,000
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland Dedication	\$ -	\$ 250,000	\$ -	\$ -	\$ 2,400,000	\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ 3,370,000
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Municipalities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 5,400,000



Project #: PK16002

Main Barn Restoration (Harlinsdale)

Board Priority:

CIP:

FY 2019-2028

In 2005, a master plan was completed by Archimania, but was more of an overview of the site. The objective of the updated master plan is to evaluate specific structures and develop concepts that broaden their usefulness. In FY19, the Parks Department has budgeted for a master plan update for architectural services to include the Main Barn. The master plan will identify the history/current use; proposed programming/use, HVAC/Sprinkler (dry system) and existing conditions which will result in concept drawings. The consultant will provide a conceptual opinion of probable cost for the total restoration project.



	Actual	Projected									Total Available
Main Barn Restoration (Harlinsdale)	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ 117,870	\$ 1,000,000	\$ 151,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,269,070
Parkland Dedication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
MPO/TDOT	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Other Municipalities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Fundraising	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Total	\$ -	\$ 217,870	\$ 1,350,000	\$ 151,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,719,070



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Project #: PK16018

Eastern Flank Circle (Loop Road) Repair

Board Priority:

CIP: FY 2019-2028

Cover existing DBST with West TN Mix.



	Actual	Projected									Total Available
Eastern Flank Circle (Loop Road) Rep	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Parkland Dedication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Municipalities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000



Project #: PK16011

Greenway (Aspen Grove to Mack Hatcher)

Board Priority:

CIP: FY 2019-2028

Aspen Grove Trail Connection is identified in the Parks Master Plan as 1/2-mile trail~greenway connection that will link pedestrians from the Cool Springs area to the Mack Hatcher trailhead and multipurpose pathway located on Mack Hatcher Parkway. The existing multipurpose pathway is connected to Harlinsdale Farm and ultimately to the historic downtown. Land acquisition and construction will be part of constructing the missing link.

Located in Parkland Dedication Quadrant 1.



	Actual	Projected									Total Available	
Greenway (Aspen Grove to Mack Hatcher)	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		
Internal												
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Parkland Dedication	\$ -	\$ 75,000	\$ -	\$ 550,000	\$ 930,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,555,000	
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
External												
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Municipalities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Private Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ 75,000	\$ -	\$ 550,000	\$ 930,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,555,000	



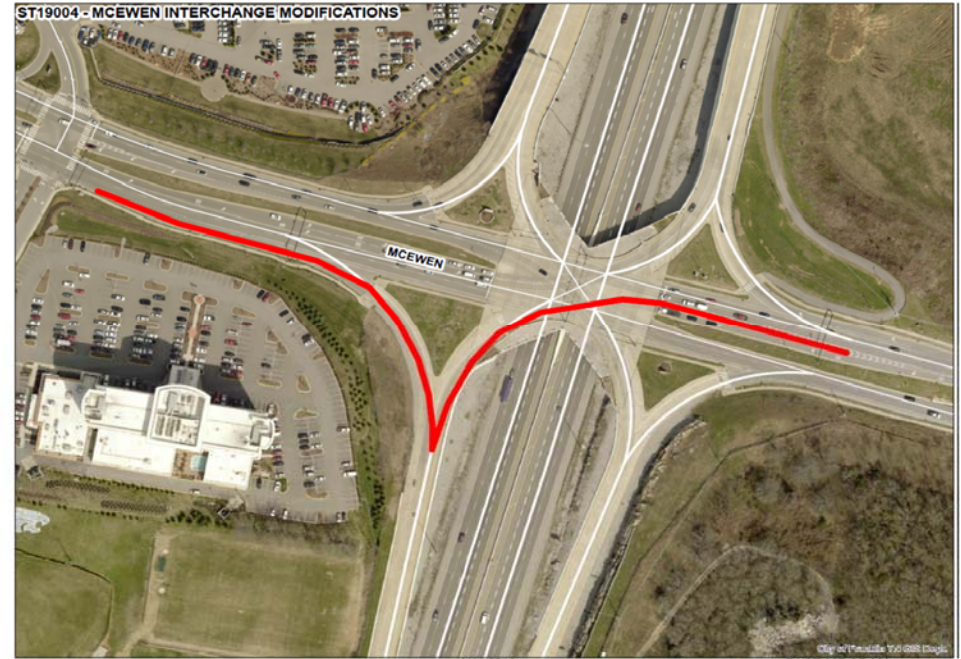
Project #: ST19004

McEwen Drive Interchange Modifications

Board Priority:

CIP: FY 2019-2028

Add an additional turn west to southbound turn lane to improve the capacity of the McEwen Interchange.



	Actual	Projected									Total Available
McEwen Drive Interchange Modifications	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland Dedication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Project #: ST19006

Church Street

Board Priority:

CIP: FY 2019-2028

This project is to upgrade Sanitary Sewer, Water and Stormwater infrastructure in our historic downtown area. We are having issues with all utilities along this corridor and they are in need of upgrades and replacement.

The existing stormwater system needs to be upgraded to provide service to the Parkview area. This area has been a problem since the early 80's with no improvements made. The roadways lack drainage infrastructure. This infrastructure is needed to help protect localized flooding during heavy rain events. This project would also include the install of a water quality feature at the Harpeth River. The goal is to extend infrastructure into the Parkview Area to address localized flooding.

Project located in Collector Service Area 1 and 2.

	Actual	Projected									Total Available
Church Street	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 3,658,107	\$ 5,158,107	\$ -	\$ -	\$ 9,816,214
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund (SA1)	\$ -	\$ 107,707	\$ 107,707	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,414
Road Impact Fund (SA2)	\$ -	\$ 107,708	\$ 107,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,416
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland Dedication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,300	\$ 168,300	\$ -	\$ -	\$ 336,600
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 324,000	\$ 324,000	\$ -	\$ -	\$ 648,000
External											
Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 215,415	\$ 215,415	\$ -	\$ -	\$ 1,000,000	\$ 4,150,407	\$ 5,650,407	\$ -	\$ -	\$ 11,231,644



Project #: ST16005A

Peytonsville Rd & Pratt Ln Int. Improvements

Board Priority:

CIP: FY 2019-2028

Reconstruction of the intersection of Peytonsville Road and Pratt lane to a conventional T-intersection. The included section Old Peytonsville Road shall be reconstruction as a four (4) lane, median divided facility, while the included section of Pratt Lane shall be reconstructed as a two (2) lane facility. Both streets shall have turn lanes as required. Project shall include: access management (as allowable), curb & gutter, ITS Infrastructure, and accomodations for pedestrians and bicycles. Approximate project length of 2,300 LF.

Project located in Collector Service Area 2.



	Actual	Projected									Total Available
Peytonsville Rd & Pratt Ln Int. Improvements	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,100,000	\$ 2,636,433	\$ 2,636,433	\$ -	\$ 9,372,866
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund (SA2)	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland Dedication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,275	\$ 166,275	\$ -	\$ 332,550
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,000	\$ 54,000	\$ -	\$ 108,000
External											
Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 4,100,000	\$ 2,856,708	\$ 2,856,708	\$ -	\$ 9,913,416



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Project #: ST16005B

Pratt Ln Bridge Improvements

Board Priority:

CIP: FY 2019-2028

Replacement of the existing bridge on Pratt Lane.

Project located in Collector Service Area 2.



	Actual	Projected									Total Available
Pratt Ln Bridge Improvements	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ 100,000	\$ -	\$ -	\$ 300,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund (SA2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland Dedication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ 300,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Project #: SW16003

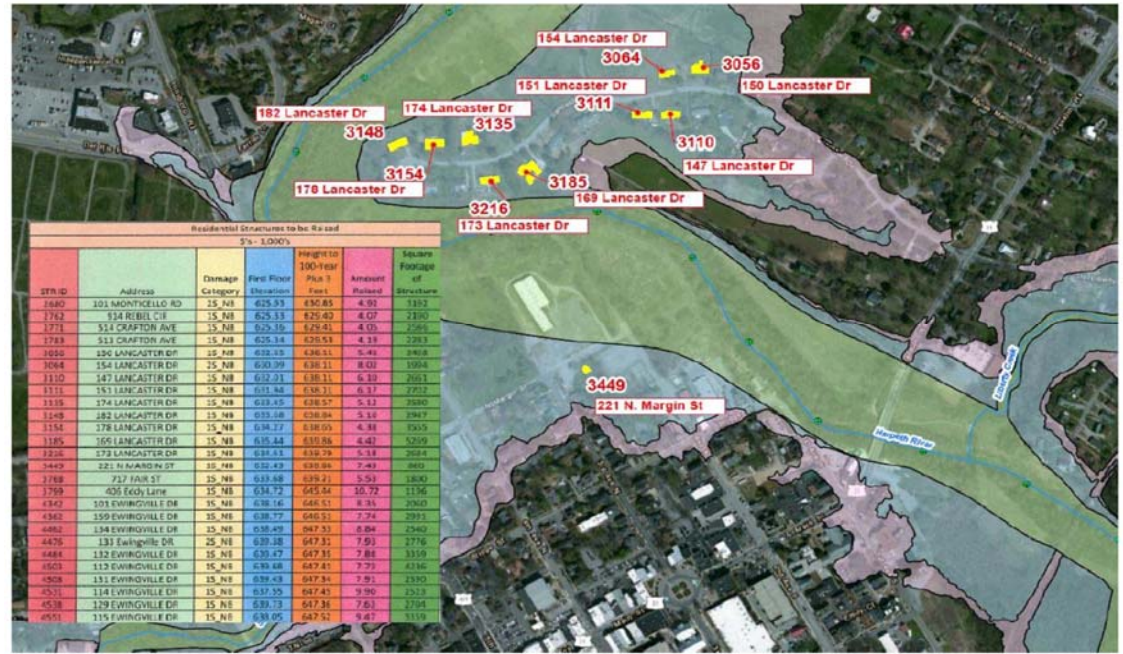
USACE - Home Raising Project

Board Priority:

CIP:

FY 2019-2028

Voluntary Program for 35 home raising as identified by the USACE. The project is 65% funded by the USACE and 35% funded by either the City or the Homeowner.



	Actual	Projected										Total
USACE - Home Raising Project	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Available	
Internal												
General - Cash	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Parkland Dedication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
External												
Federal Funding	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000	
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Private Fundraising	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	
Total	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Project #: SW16004

West Main Bridge Widening Project

Board Priority:

CIP: FY 2019-2028

This project includes the widening of the existing bridge to add a shoulder on the north side of the bridge.



	Actual	Projected									Total Available
West Main Bridge Widening Project	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ 60,000	\$ 395,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 455,000
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland Dedication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 60,000	\$ 395,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 455,000



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Project #: ST16001

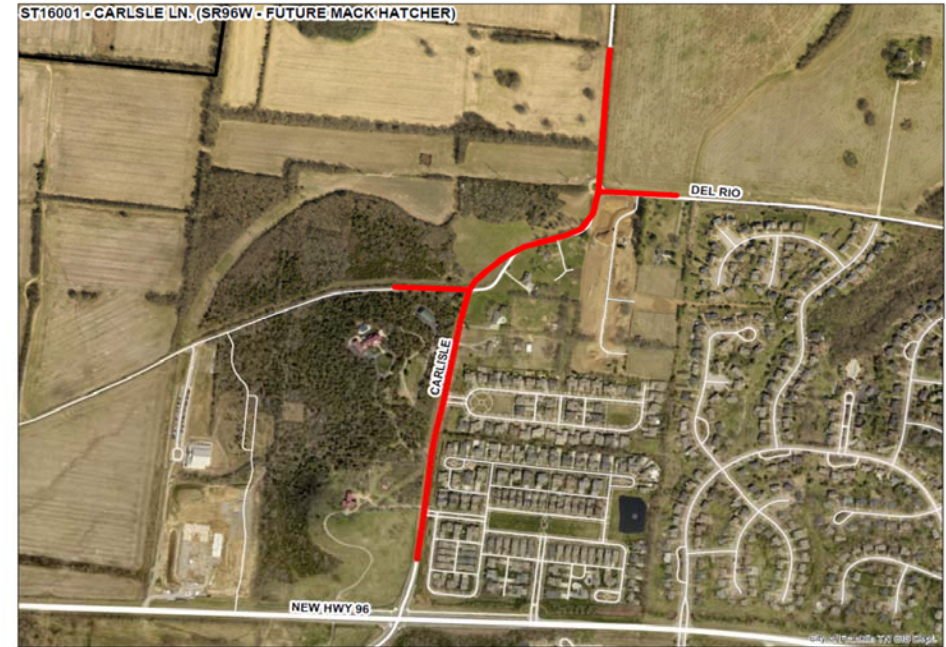
Carlisle Ln (SR96W-Future Mack Hatcher Pkwy)

Board Priority:

CIP: FY 2019-2028

Carlisle Lane include improvements from Highway 96 West (SR-96) to the future Mack Hatcher improvements. The typical section will include two (2) lanes with turn lanes; bike lanes; sidewalks, curb/gutter and drainage improvements. Approximate project length of 4,830 LF

Project located in Collector Service Area 4



	Actual	Projected									Total Available
Carlisle Ln (SR96W-Future Mack Hat	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,399,680	\$ 2,110,770	\$ 2,110,770	\$ 6,621,220
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund SA4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ 500,000
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland Dedication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 362,250	\$ 362,250	\$ 724,500
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,500	\$ 322,500	\$ 645,000
External											
Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 2,799,680	\$ 2,795,520	\$ 2,795,520	\$ 8,490,720



Project #: PK19010

Thompson Alley Neighborhood Park

Board Priority:

CIP:

FY 2019-2028

Obtained post-flood 2010, the Parks Department maintains the vacant land on a weekly mowing basis. The Parks Master Plan identified the need in the study to identify and construct more neighborhood parks. Due to being a FEMA property, the Parks Department identified the existing seven FEMA properties as potential neighborhood parks. Neighborhood meetings took place in 2016-17 with Thompson Alley residents and received feedback from regarding use for the small parcel. The submitted design completed by Park staff provided feedback to residents through the process. Due to location, a formal design will need to be completed to consider any issues with design, materials for flood elevations.

Located in Parkland Dedication Quadrant 3.

PK19010—Thompson Alley Neighborhood Park



	Actual	Projected										Total Available
Thompson Alley Neighborhood Park	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		
Internal												
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland Dedication	\$ -	\$ 20,000	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,000
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External												
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Municipalities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 20,000	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,000



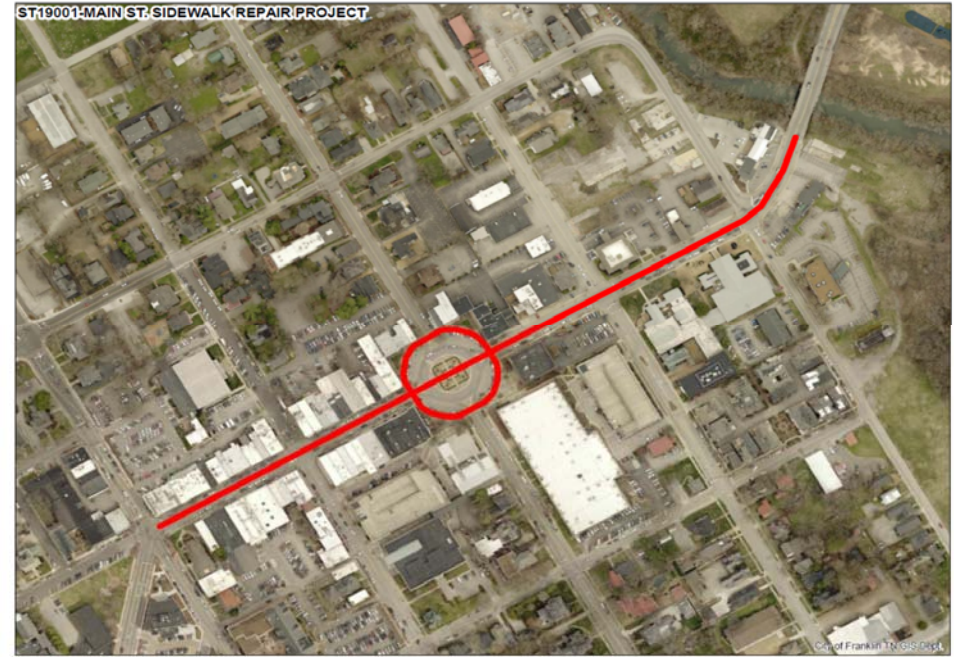
Project #: ST19001

Main St Sidewalk Repair Project

Board Priority:

CIP: FY 2019-2028

Main Streets Streetscape project was completed in the early 90's. The existing brick pavers are faded and uneven creating numerous ADA issues along our main street. In addition, the tree grates need to be replaced. Staff is proposing to replace all the brick pavers and crosswalks to bring Main Street up to current standards.



	Actual	Projected									Total Available
Main St Sidewalk Repair Project	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ 520,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland Dedication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 520,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000



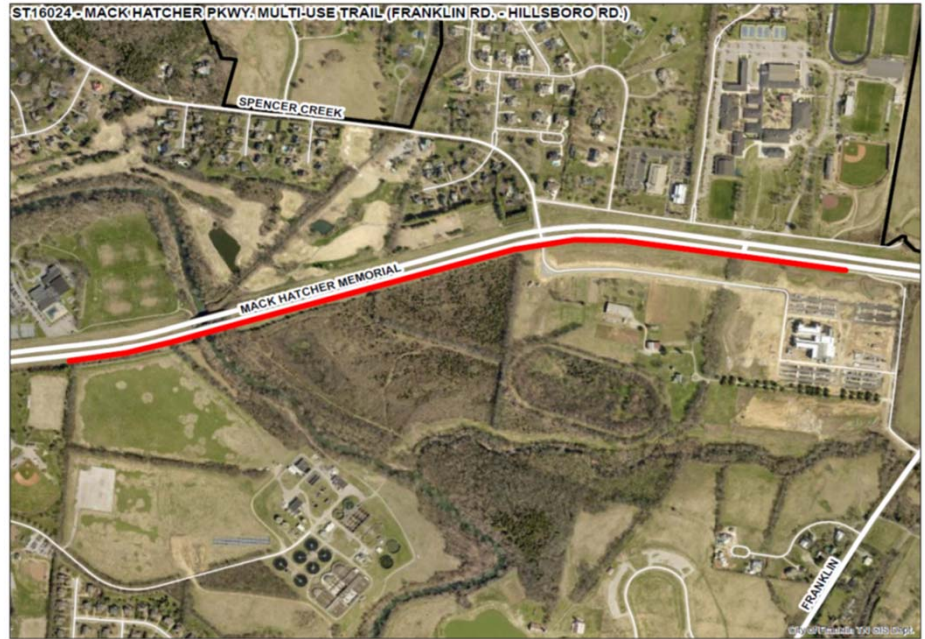
Project #: ST16024

Mack Hatcher Multiuse Trail (Franklin-Hillsboro)

Board Priority:

CIP: FY 2019-2028

The Mack Hatcher Parkway (SR-397) has been designed with a multi-use path on the south side of the road. A 12' multi-use path exists from Franklin Road to Daniel McMahon Lane.



	Actual	Projected									Total Available
Mack Hatcher Multiuse Trail (Franklin-Hillsboro)	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,000	\$ 2,750,000	\$ -	\$ -	\$ 3,510,000
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland Dedication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 760,000	\$ 2,750,000	\$ -	\$ -	\$ 3,600,000



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Project #: PK19007

Greenway (Pinkerton Park to Franklin Road Bridge)

Board Priority:

CIP: FY 2019-2028

From the existing trail inside Pinkerton Park, the greenway would head north and west along the banks of the Harpeth, this time hugging a small shelf below Fort Granger as the trail approaches Downtown Franklin and would connect under the Franklin Road Bridge leading to the new sidewalk toward the Park at Harlinsdale Farm or south into downtown Franklin.

Located in Parkland Dedication Quadrant 1 and 4.



	Actual	Projected									Total Available
Greenway (Pinkerton Park to Franklin Road Bridge)	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 4,566,200	\$ -	\$ -	\$ 4,616,200
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 502,200	\$ -	\$ -	\$ -	\$ -	\$ 502,200
Parkland Dedication (1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Other Municipalities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 612,200	\$ 50,000	\$ 4,666,200	\$ -	\$ -	\$ 5,328,400



City of Franklin

FY 2019-2028 Capital Improvement Program Financing Model

Project #: FM19002

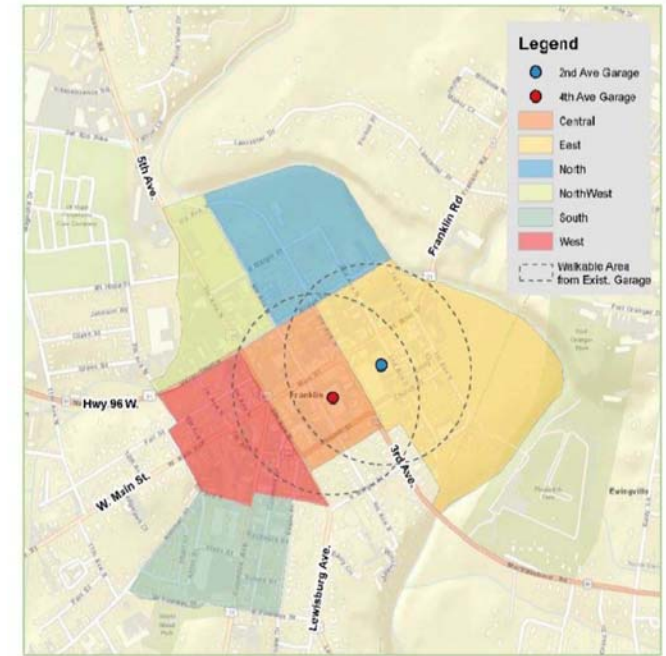
New Public Parking Structure or Surface Lot

Board Priority:

CIP:

FY 2019-2028

Per the parking master plan, the City should move forward with providing an additional parking structure in the Downtown area.



	Actual	Projected									Total Available
New Public Parking Structure or Surface Lot	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ 2,000,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 5,500,000
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkland Dedication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 2,000,000	\$ 300,000	\$ 300,000	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 8,100,000



Project #: PK16001

Hayes Home Restoration (Harlinsdale)

Board Priority:

CIP: FY 2019-2028

Restoration started on the exterior of the home in 2012 through receiving grants and utilizing funding from the Hotel/Motel fund for the stabilization of the foundation and specific features which included the porches, foundation, chimney, and gutter systems. In FY19, the Parks Department has budgeted for a master plan update for architectural services to include the Hayes Home. The master plan will identify the history/current use; proposed programming/use and existing conditions which will result in concept drawings (conceptual site, floor and elevation plans) for the interior and exterior of the home. The consultant will provide a conceptual opinion of probable cost for the total restoration project.

Further budget costs will be updated in fall 2018.



	Actual	Projected									Total Available
Hayes Home Restoration (Harlinsdale)	thru FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Internal											
General - Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General - Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel Motel	\$ -	\$ -	\$ 82,870	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 457,870
Parkland Dedication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External											
MPO/TDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Municipalities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Facilities Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Fundraising	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total	\$ -	\$ -	\$ 82,870	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 482,870

FY 2020 Capital Improvement Budget

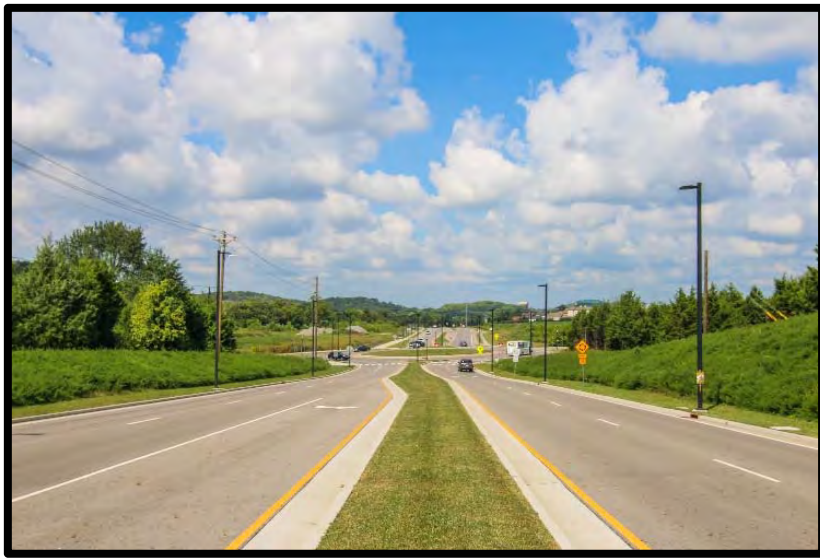
July 2, 2019

Existing CIP Projects - 2017 Tier		Total Cost	FY 2020 Cost
FD16001 - Fire Station 7	General Services	\$ 7,062,500	\$ 5,082,305
ST16007 - McEwen Phase 4	Transportation	\$ 34,057,000	\$ 5,000,000
ST16009 - Franklin Road	Transportation	\$ 18,178,952	\$ 8,296,432
Major Road Resurfacing	Transportation	\$ 8,425,000	\$ 2,725,000
FM19003 - Sanitation Facility	General Services	\$ 3,255,000	\$ 1,755,000
PK16014 - SE Park - Phase I	Parks & Recreation	\$ 31,200,000	\$ 1,300,000
ST16020 - 96 West Trail	Transportation	\$ 5,300,000	\$ 3,500,000
		\$ 107,478,452	\$ 27,658,737

Top FY 2019-2028 CIP Prioritization		Total Cost	FY 2020 Cost
2019 Tier			
ST16017 - Long Ln and Old Peytonsville Rd Connector	Transportation	\$ 22,288,800	\$ 450,000
PK16020 - Bicentennial Park	Parks & Recreation	\$ 4,175,000	\$ 300,000
SW16003 - 100 Block Battle Avenue Drainage Improvements	Stormwater	\$ 2,500,000	\$ 2,500,000
FM19001 - 5th Ave Parking Lot	General Services	\$ 500,000	\$ 500,000
ST16011 - Mallory/N Royal Oaks & Liberty Intersection Imp.	Transportation	\$ 15,000,000	\$ 450,000
PK16013 - Greenway & Bridge (Harlinsdale to Chestnut Bend)	Parks & Recreation	\$ 3,032,960	\$ 350,000
PK16016 - Lockwood Glen Park	Parks & Recreation	\$ 5,530,000	\$ 602,300
ST16006 - Jordan Road (Aspen Grove Dr-Mallory Ln)	Transportation	\$ 4,670,480	\$ 200,000
ST16030 - Lewisburg Ave Sidewalk Improvements	Transportation	\$ 1,162,260	\$ 426,380
FM16001 - New City Hall	General Services	\$ 24,500,000	\$ 250,000
PK19001 - FSSD (Freedom Middle/Poplar Grove)	Parks & Recreation	\$ 5,150,000	\$ 276,300
ST16012 - E McEwen Dr. Ext. (Wilson Pike to City Limits)	Transportation	\$ 19,634,800	\$ 250,000
SW16007 - Maplewood Stormwater Project	Stormwater	\$ 530,000	\$ 530,000
		\$ 108,674,300	\$ 7,084,980

Additional "Opportunities"		Total Cost	FY 2020 Cost
PK16009 - Liberty Park Improvements	Parks & Recreation	\$ 5,400,000	\$ 250,000
PK16002 - Main Barn, Harlinsdale	Parks & Recreation	\$ 1,719,070	\$ 217,870
PK16018 - Eastern Flank Road Circle	Parks & Recreation	\$ 160,000	\$ 160,000
PK16011 -Greenway Aspen Grove Park to Mack Hatcher	Parks & Recreation	\$ 1,555,000	\$ 75,000
ST19004 - McEwen Drive Interchange Modifications	Transportation	\$ 1,000,000	\$ 1,000,000
ST19006 - Church St. (Columbia to 2nd Ave S)	Transportation	\$ 11,231,644	\$ 215,415
ST16005A - Peytonsville Rd & Pratt Ln Int. Improvements	Transportation	\$ 9,913,416	\$ -
ST16005B - Pratt Ln Bridge Replacement	Transportation	\$ 1,500,000	\$ 100,000
SW19003 - USACE - Home Raising Project	Stormwater	\$ 4,000,000	\$ 4,000,000
SW19004 - West Main Bridge Widening Project	Stormwater	\$ 455,000	\$ 60,000
ST16001 - Carlisle Ln (SR96W-Future Mack Hatcher Pkwy)	Transportation	\$ 8,490,720	\$ -
PK19010 - Thompson Alley Neighborhood Park	Parks & Recreation	\$ 222,000	\$ 20,000
ST19001 - Main St Sidewalk Repair Project	Transportation	\$ 2,200,000	\$ 520,000
ST16024 - Mack Hatcher Multiuse Trail (Franklin-Hillsboro)	Transportation	\$ 3,600,000	\$ -
PK19007 - Greenway (Pinkerton Park to Franklin Road Bridge)	Parks & Recreation	\$ 5,328,400	\$ -
FM19002 - New Public Parking Structure or Surface Lot	General Services	\$ 8,100,000	\$ -
PK16001 - Hayes Home Restoration (Harlinsdale)	Parks & Recreation	\$ 482,870	\$ -
		\$ 65,358,120	\$ 6,618,285

Total CIB - FY 2020	\$ 281,510,872	\$ 41,362,002
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Capital Investment Program

FY2019-2028



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CAPITAL IMPROVEMENT PLAN

***for* FY 2019-2028**

**Department Summary &
Projects by Department**

City of Franklin, Tennessee

CIP FY 2019-2028

FY 19 thru FY 28

DEPARTMENT SUMMARY

Department	Project #	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Fire		4,030,000	280,000	1,535,000	10,750,000	3,512,500	4,285,000	5,775,000				30,167,500
Parks		3,150,455	20,705,090	21,992,925	8,702,800	19,616,200	9,397,500	2,842,000	2,700,000	435,000	3,836,000	93,377,970
Project & Facilities Mgmt.		200,000	5,555,000	700,000	700,000	16,900,000	11,400,000	500,000				35,955,000
Stormwater		3,395,000	4,930,000	160,000	2,045,000	520,000	1,746,000	1,680,000				14,476,000
Streets		19,529,375	37,552,486	62,130,707	38,760,686	48,911,551	74,123,481	61,718,784	63,252,544	50,546,720	42,686,320	499,212,654
Water Management		4,617,730	4,857,000	2,444,500	2,719,000	4,564,000	2,455,000	3,787,500	6,480,000	3,560,000	1,875,000	37,359,730
GRAND TOTAL		34,922,560	73,879,576	88,963,132	63,677,486	94,024,251	103,406,981	76,303,284	72,432,544	54,541,720	48,397,320	710,548,854

Report criteria:

All Categories

All Contacts

All Departments

All Priority Levels

All Projects

All Source Types

Status: Active or Funding Obligated or Not Funded or Pending

Type: E or I or M or N or Z

City of Franklin, Tennessee

CIP FY 2019-2028

FY 19 thru FY 28

PROJECTS BY DEPARTMENT

Department	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Fire													
Fire Station 7 (Goose Creek Area)	FD16001	5	4,030,000	100,000									4,130,000
Fire Station 9 (East Side of Franklin)	FD19001	4			1,250,000	5,250,000							6,500,000
Fire Station 10 (Southwest Side of Franklin)	FD19002	1						1,250,000	5,775,000				7,025,000
Fire Station 3 Upgrades	FD19003	2			250,000	5,250,000	262,500						5,762,500
New Fire Training Center	FD19004	1				250,000	3,000,000	500,000					3,750,000
Safe Rooms for Fire Station 1-6	FD19005	2		120,000									120,000
Safety Education Village	FD19006	4					250,000	2,500,000					2,750,000
Outdoor Warning Sirens	FD19007	2			35,000			35,000					70,000
Fire Station 4 (Kitchen Remodel)	FD19008	1		60,000									60,000
Fire Total			4,030,000	280,000	1,535,000	10,750,000	3,512,500	4,285,000	5,775,000				30,167,500
Parks													
Hayes Home Restoration (Harlinsdale)	PK16001	4	7,870	75,000	400,000								482,870
Main Barn Restoration (Harlinsdale)	PK16002	4	217,870	1,350,000	151,200								1,719,070
Maintenance Building Restoration (Harlinsdale)	PK16003	1						75,000	550,000	550,000			1,175,000
North Barn Restoration (Harlinsdale)	PK16004	3									75,000	500,000	575,000
Harlinsdale Visitor Center & Museum	PK16005	3	7,870		120,000	120,000	3,360,000	160,000					3,767,870
Worker House I & II (Harlinsdale)	PK16006	1	7,870					75,000	392,000				474,870
North Pavilion & Restroom Facility (Harlinsdale)	PK16007	1									60,000	286,000	346,000
Jim Warren Park Renovations	PK16008	3							150,000	2,150,000	150,000	2,150,000	4,600,000
Liberty Park Improvements	PK16009	3				250,000	2,400,000	2,400,000	350,000				5,400,000
Greenway (Aspen Grove to Mack Hatcher)	PK16011	4	75,000	550,000	930,000								1,555,000
Greenway (1st Ave North to Bicentennial)	PK16012	1		60,000	1,500,000	437,800							1,997,800
Greenway & Bridge (Harlinsdale to Chestnut Bend)	PK16013	4	100,000	115,000	2,817,960								3,032,960
Southeast Municipal Complex Phase I	PK16014	5	800,000	7,400,000	8,200,000	7,400,000	7,400,000						31,200,000
Lockwood Glen Park	PK16016	4	280,000	250,000	5,000,000								5,530,000

Department	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Greenway (Ascot Ln to I-65)	PK16017	1				100,000	550,000	1,337,500					1,987,500
Eastern Flank Circle (Loop Road) Repair	PK16018	3	160,000										160,000
Harlinsdale Farm Interurban Trail Connection	PK16019	1	80,000	1,880,000									1,960,000
Bicentennial Park	PK16020	4	300,000	3,920,000									4,220,000
FSSD (Freedom Middle/Poplar Grove)	PK19001	2	175,000	4,000,000									4,175,000
FSSD (Freedom Intermediate/Johnson Elementary)	PK19002	2					125,000	2,850,000					2,975,000
Jim Warren Park Tennis Courts	PK19003	4	724,575										724,575
Greenway (Aspen Grove to Mallory Station Rd)	PK19005	2					100,000	900,000	1,400,000				2,400,000
Greenway (Harlinsdale Manor to Harlinsdale Farm)	PK19006	2			40,000	275,000	415,000						730,000
Greenway (Pinkerton Park to Franklin Road Bridge)	PK19007	2			556,545	50,000	4,666,200						5,272,745
Cleburne Street Realignment	PK19008	1				70,000	600,000	1,600,000					2,270,000
Harlinsdale Farm Pond Renovation	PK19009	2		50,000	715,000								765,000
Thompson Alley Neighborhood Park	PK19010	3	20,000	202,000									222,000
Harlinsdale North Entrance Turn Lane	PK19011	2	59,200	600,000	1,517,000								2,176,200
Old Liberty Neighborhood Park	PK19012	3	20,000	130,240									150,240
Harlinsdale Irrigation & Landscaping Project	PK19013	1	115,200	122,850	45,220								283,270
Winstead Hill Park	PK19015	1									150,000	900,000	1,050,000
Parks Total			3,150,455	20,705,090	21,992,925	8,702,800	19,616,200	9,397,500	2,842,000	2,700,000	435,000	3,836,000	93,377,970

Project & Facilities Mgmt.

New City Hall	FM16001	2			400,000	400,000	11,400,000	11,400,000	500,000				24,100,000
5th Ave Parking Lot	FM19001	4	25,000	475,000									500,000
New Public Parking Structure or Surface Lot	FM19002	1		2,000,000	300,000	300,000	5,500,000						8,100,000
Municipal Services Complex Improvements	FM19003	5	175,000	3,080,000									3,255,000
Project & Facilities Mgmt. Total			200,000	5,555,000	700,000	700,000	16,900,000	11,400,000	500,000				35,955,000

Stormwater

Ralston Creek at Liberty Hills Stream Restoration	SW16001	2	50,000	300,000									350,000
Parkview Drainage Project	SW16002	1					120,000	450,000	1,680,000				2,250,000
100 Block Battle Avenue Drainage Improvements	SW16003	2	1,500,000	350,000									1,850,000
Figuers Drive Area Drainage Improvements	SW16004	1				150,000	400,000	1,296,000					1,846,000

Department	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Jordan Branch (Cool Springs E) Stream Restoration	SW16005	4	760,000										760,000
Maplewood Stormwater Project	SW16007	4	500,000	30,000									530,000
Carnton Ln Bridge Replacement	SW16008	4	300,000										300,000
Carlisle HOA Culvert Project	SW19001	3	35,000	500,000									535,000
Fairground Drainage Improvements	SW19002	1			100,000	1,500,000							1,600,000
USACE - Home Raising Project	SW19003	2	250,000	3,750,000									4,000,000
West Main Bridge Widening Project	SW19004	3			60,000	395,000							455,000
Stormwater Total			3,395,000	4,930,000	160,000	2,045,000	520,000	1,746,000	1,680,000				14,476,000

Streets

Mack Hatcher NE Extension	ST09001	5	1,250,000										1,250,000
Columbia Ave (Mack Hatcher to Downs Blvd)	ST15002	5	200,000	513,600	5,513,600	5,513,600	13,867,200	13,867,200					39,475,200
Carlisle Ln (SR96W-Future Mack Hatcher Pkwy)	ST16001	3							99,840	2,799,840	2,795,520	2,795,520	8,490,720
Goose Creek Bypass Extension	ST16003	1				441,500	9,441,500	6,181,000	6,181,000				22,245,000
Carothers Pkwy Extension	ST16004	1				132,000	3,632,000	1,950,000	1,950,000				7,664,000
Peytonsville Rd & Pratt Ln Int. Improvements	ST16005	2			100,000	4,100,000	3,606,708	3,606,708					11,413,416
Jordan Road (Aspen Grove Dr-Mallory Ln)	ST16006	4	83,480	2,000,000	1,293,500	1,293,500							4,670,480
East McEwen Drive Improvements - Phase 4	ST16007	5	6,355,000	13,851,000	13,851,000								34,057,000
East McEwen Dr. Right-Turn Bypass Lane	ST16008	5	1,125,000	975,000									2,100,000
Franklin Road Improvements & Streetscape	ST16009	5	3,875,000	7,151,976	7,151,976								18,178,952
Beta Dr. Extension	ST16010	1	100,000	2,700,000	2,155,000								4,955,000
Mallory/N Royal Oaks & Liberty Intersection Imp.	ST16011	3	4,699,235	1,932,500	1,932,500								8,564,235
E McEwen Dr. Ext. (Wilson Pike to City Limits)	ST16012	2			7,700,000	5,342,400	5,342,400						18,384,800
Aspen Grove Dr. & Seaboard Ln Int Improvements	ST16013	2				62,000	1,162,000	2,050,000					3,274,000
Franklin Rd & Mallory Staion Rd Int Improvements	ST16014	4					120,000	3,120,000	3,500,000				6,740,000
Carothers Pkwy (Falcon Creek - SR96E)	ST16015	3					543,033	10,543,033	7,602,459	7,602,459			26,290,984
Lewisburg Pike (Donaldson Crk Pkwy to SR-397)	ST16016	3		414,800	5,414,800	5,807,200	5,807,200						17,444,000
Long Ln and Old Peytonsville Rd Connector	ST16017	3		250,000	9,450,000	6,294,400	6,294,400						22,288,800
S. Margin St. Infrastructure Upgrades	ST16018	4	195,280	3,695,280	2,733,920	2,733,920							9,358,400
N Royal Oaks Blvd (Alexander Plaza - Liberty Pike)	ST16019	1					285,200	5,085,200	3,992,800	3,992,800			13,356,000

Department	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
SR96W Multiuse Trail (Vera Valley Dr-5th Ave N)	ST16020	2	1,100,000	2,096,950	2,096,950								5,293,900
Lewisburg Ave Multiuse Trail (Mack Hatcher-EFBP)	ST16021	1							134,800	2,434,800	3,870,000		6,439,600
Carothers Pkwy (Long Ln - Falcon Creek Subd)	ST16022	3						100,000	350,000	5,790,400	5,790,400		12,030,800
1st Ave Multiuse Trail (S Margin St - Bridge St)	ST16023	2				63,200	1,063,200	2,080,000					3,206,400
Mack Hatcher Multiuse Trail (Franklin-Hillsboro)	ST16024	3					90,000	760,000	2,750,000				3,600,000
Oxford Glen Dr Multiuse Trail (Day Lily - McEwen)	ST16025	2			40,350	530,350	1,508,750						2,079,450
Boyd Mill Ave (Downs Blvd - SR96W)	ST16027	1		125,000	875,000	5,053,356							6,053,356
Clovercroft Rd (SR96-Oxford Glen Dr)	ST16028	3					513,200	6,013,200	7,184,800	7,184,800			20,896,000
Lewisburg Ave Sidewalk Improvements	ST16030	4	26,380	426,380	709,500								1,162,260
West Main St (Natchez St. to Downs Blvd)	ST16032	2							492,200	4,492,200	6,890,800	6,890,800	18,766,000
Columbia Ave (Downs Blvd to Fowlkes St)	ST16035	3				414,760	3,714,760	5,806,640	5,806,640				15,742,800
Main St Sidewalk Repair Project	ST19001	4	520,000	420,000	420,000	420,000	420,000						2,200,000
Lewisburg Pike Trail (Carriage Park-Collins Farm)	ST19002	1							100,000	1,200,000	2,200,000		3,500,000
Mack Hatcher SE Widening	ST19003	4			692,611	1,000,000	500,000	9,700,000	19,074,245	19,074,245			50,041,101
McEwen Drive Interchange Modifications	ST19004	4		1,000,000									1,000,000
Mack Hatcher SW Extention	ST19005	1							2,500,000	2,500,000	29,000,000	33,000,000	67,000,000
Streets Total			19,529,375	37,552,486	62,130,707	38,760,686	48,911,551	74,123,481	61,718,784	63,252,544	50,546,720	42,686,320	499,212,654

Water Management

16" Water Line Long Lane Connector	WM16001	2			120,000	50,000	1,000,000	1,000,000					2,170,000
Bishop Branch Interceptor	WM16002	2							230,000	500,000	1,540,000	1,540,000	3,810,000
Old Carters Creek Pike Water Line Replacement	WM16003	3		480,000									480,000
Adams Street Infrastructure Improvements	WM16005	4	105,000	1,215,000									1,320,000
Advanced Metering Infrastructure (AMI)	WM16006	3		200,000	550,000	550,000	500,000						1,800,000
Alicia Drive Water Line Replacement	WM16007	2					61,500						61,500
Battle Avenue Infrastructure Replacement	WM16008	2				200,000	1,787,500						1,987,500
Berry Circle Sanitary Sewer Line Rehabilitation	WM16009	2				93,000							93,000
Bobby Drive Water Line Replacement	WM16010	4	430,000	425,000									855,000
Buckworth Infrastructure Improvements	WM16011	3				110,000							110,000
Church Street Infrastructure Improvements	WM16012	4	50,000	346,500									396,500
Grassland Tank Demolition	WM16013	1									270,000		270,000
Eastview Circle Infrastructure Improvements	WM16014	2						50,000	515,500				565,500

Department	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Evans Street Sewer Improvements	WM16015	4	32,000	420,500									452,500
Forrest Street Infrastructure Improvements	WM16017	3			332,500								332,500
Frazier Drive Sanitary Sewer Rehabilitation	WM16019	4	50,000										50,000
Gist Street Infrastructure Improvements	WM16020	3			40,000	360,000							400,000
Glass Lane Water Line Replacement	WM16021	1									20,000	235,000	255,000
Westview Apt Water Line Replacement (510 96W)	WM16022	2								10,000	100,000		110,000
Holiday Court Lift Station Rehabilitation	WM16023	4	400,000										400,000
Lee Drive Water Line Replacement	WM16025	2						15,000	72,000				87,000
Bonsal Way Water Line Replacement	WM16026	2		10,000	110,000								120,000
Liberty Pike Water Line Replacement	WM16027	2								25,000	330,000		355,000
Manley Lane Dead End Removal	WM16028	1							50,000	100,000	345,000		495,000
Morning Side Drive Water Line Replacement	WM16029	1									10,000	100,000	110,000
Murfreesboro Road Water line Replacement	WM16030	3				90,000	900,000						990,000
Old Hillsboro Road Water Line	WM16032	2								80,000	295,000		375,000
New Hope Academy Sewer Line Replacement	WM16033	4		50,000									50,000
Scruggs Avenue Water Line Replacement	WM16036	2							20,000	175,000			195,000
South Prong Sanitary Sewer Upgrade	WM16037	1								2,450,000			2,450,000
Spencer Creek Sanitary Sewer Replacement	WM16038	4	1,290,000										1,290,000
Highway 96W Water Line Replacement	WM16040	4	258,000										258,000
West End Circle Infrastructure Improvements	WM16041	3		10,000	117,000								127,000
West Main Infrastructure Improvements	WM16042	2						400,000	2,900,000	2,900,000			6,200,000
Sewer Interceptor Point Repair Projects	WM19001	4	500,000	500,000									1,000,000
Sewer Lateral CIPP Lining	WM19002	4	100,000	100,000									200,000
Sewer Rehabilitation On-Call Services (mains)	WM19003	4	400,000	450,000									850,000
Rehabilitation of Moore's Lane & Hillsboro Rd PS	WM19004	4	102,730										102,730
Sewer Rehabilitation On-Call Services (manholes)	WM19005	4	100,000	100,000									200,000
Oakwood Transmission Main Improvements	WM19006	3			200,000	960,000	285,000	450,000					1,895,000
Walnut Drive Water Improvements	WM19007	3			180,000								180,000
Cummins Street Water Improvements	WM19008	3			75,000								75,000
Carolyn Avenue Infrastructure Improvements	WM19009	1									410,000		410,000
Confederate Drive Sewer Improvements	WM19010	2						340,000					340,000
Cothran Drive Water Improvements	WM19011	1									120,000		120,000

Department	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Green Acres Drive Water Line Improvements	WM19012	1									120,000		120,000
Perkins Drive Water Improvements	WM19013	2								240,000			240,000
Maple Street Sewer Improvements	WM19014	3				306,000							306,000
Natchez Street Sewer Improvements	WM19015	3			720,000								720,000
Lewisburg Avenue Sewer Improvements	WM19016	2					30,000	200,000					230,000
Unidentified Wastewater Improvement Projects	WM19017	4	200,000	550,000									750,000
Claude Yates WRF Water Line Improvements	WM19018	4	600,000										600,000
Water Management Total			4,617,730	4,857,000	2,444,500	2,719,000	4,564,000	2,455,000	3,787,500	6,480,000	3,560,000	1,875,000	37,359,730
GRAND TOTAL			34,922,560	73,879,576	88,963,132	63,677,486	94,024,251	103,406,981	76,303,284	72,432,544	54,541,720	48,397,320	710,548,854

Report criteria:

All Categories

All Contacts

All Departments

All Priority Levels

All Projects

All Source Types

Status: Active or Funding Obligated or Not Funded or Pending

Type: E or I or M or N or Z

CAPITAL IMPROVEMENT PLAN

***for* FY 2019-2028**

Funding Source Summary

City of Franklin, Tennessee

CIP FY 2019-2028

FY 19 thru FY 28

FUNDING SOURCE SUMMARY

Source	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Facilities Tax	4,030,000	100,000	1,535,000	11,050,000	8,078,700	5,965,000	6,125,000				36,883,700
General	1,771,380	7,274,750	4,321,095	3,388,550	21,541,086	15,942,073	3,272,300	2,434,800	3,378,750		63,324,784
Hotel/Motel Tax	1,345,895	4,027,850	3,279,965	155,000	4,910,000	2,585,000	1,142,000	3,300,000	1,480,200	3,786,000	26,011,910
Misc. Grant	1,500,000	4,437,500	25,000		512,500	1,425,000				50,000	7,950,000
MPO/TDOT Funding	200,000	11,413,600	7,106,211	6,513,600	11,427,200	20,627,200	20,828,820	20,828,820	29,000,000	33,000,000	160,945,451
Parkland Dedication - Quadrant 1	95,000	680,240	1,070,000	275,000	2,815,000	1,620,000	1,400,000				7,955,240
Parkland Dedication - Quadrant 2	680,000	3,950,000	9,500,000	7,500,000	7,950,000	1,337,500					30,917,500
Parkland Dedication - Quadrant 3	20,000	202,000									222,000
Parkland Dedication - Quadrant 4	487,500	6,095,000	4,417,960	437,800	62,500	1,425,000					12,925,760
Reclaimed Water Capacity							745,425	745,425			1,490,850
Reclaimed Water Renewal					540,000	540,000			240,000	240,000	1,560,000
Road Impact Fees - Arterial	16,021,735	12,996,666	33,754,166	10,867,860	19,009,593	34,025,123	25,591,339	26,329,599	11,492,900	4,907,050	194,996,031
Road Impact Fees - Collector SA1	181,120	3,847,640	2,271,085	2,333,085	1,723,200	9,243,700	8,140,800	6,794,800			34,535,430
Road Impact Fees - Collector SA2	97,640	2,097,640	10,566,460	9,490,860	7,916,260	1,941,860					32,110,720
Road Impact Fees - Collector SA3		125,000	875,000	3,918,712							4,918,712
Road Impact Fees - Collector SA4							99,840	2,799,840	2,110,770	2,110,770	7,121,220
Sanitation and Environmental Services	175,000	2,805,000									2,980,000
Stormwater	3,299,560	3,589,840	1,477,840	3,025,969	1,298,937	2,214,750	3,146,100	1,254,600	711,850	206,250	20,225,696
Wastewater Capacity	400,000	3,700,000	3,700,000				230,000	1,725,000	1,540,000	1,540,000	12,835,000
Wastewater Renewal	3,259,730	3,950,500	2,261,500	1,331,000	1,784,000	1,701,000	3,624,260	4,339,760	1,380,000	1,210,000	24,841,750
Water Capacity			60,000	47,500	725,000	500,000					1,332,500
Water Renewal	1,358,000	2,586,350	2,741,850	3,342,550	3,730,275	2,313,775	1,957,400	1,879,900	3,207,250	1,347,250	24,464,600
GRAND TOTAL	34,922,560	73,879,576	88,963,132	63,677,486	94,024,251	103,406,981	76,303,284	72,432,544	54,541,720	48,397,320	710,548,854

CAPITAL IMPROVEMENT PLAN

***for* FY 2019-2028**

Category Summary

City of Franklin, Tennessee

CIP FY 2019-2028

FY 19 *thru* FY 28

CATEGORY SUMMARY

Category	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Emergency Services	4,030,000	280,000	1,535,000	10,750,000	3,512,500	4,285,000	5,775,000				30,167,500
General Services	200,000	5,555,000	700,000	700,000	16,900,000	11,400,000	500,000				35,955,000
Parks and Recreation	3,150,455	20,705,090	21,992,925	8,702,800	19,616,200	9,397,500	2,842,000	2,700,000	435,000	3,836,000	93,377,970
Public Utilities	4,617,730	4,857,000	2,444,500	2,719,000	4,564,000	2,455,000	3,787,500	6,480,000	3,560,000	1,875,000	37,359,730
Stormwater	3,395,000	4,930,000	160,000	2,045,000	520,000	1,746,000	1,680,000				14,476,000
Transportation	19,529,375	37,552,486	62,130,707	38,760,686	48,911,551	74,123,481	61,718,784	63,252,544	50,546,720	42,686,320	499,212,654
TOTAL	34,922,560	73,879,576	88,963,132	63,677,486	94,024,251	103,406,981	76,303,284	72,432,544	54,541,720	48,397,320	710,548,854

Report criteria:

All Categories

All Contacts

All Departments

All Priority Levels

All Projects

All Source Types

Status: Active or Funding Obligated or Not Funded or Pending

Type: E or I or M or N or Z

CAPITAL IMPROVEMENT PLAN

***for* FY 2019-2028**

Project Sheets – Emergency Services

City of Franklin, Tennessee

CIP FY 2019-2028

FY 19 thru FY 28

PROJECTS BY CATEGORY

Category	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Emergency Services													
Fire Station 7 (Goose Creek Area)	FD16001	5	4,030,000	100,000									4,130,000
Fire Station 9 (East Side of Franklin)	FD19001	4			1,250,000	5,250,000							6,500,000
Fire Station 10 (Southwest Side of Franklin)	FD19002	1						1,250,000	5,775,000				7,025,000
Fire Station 3 Upgrades	FD19003	2			250,000	5,250,000	262,500						5,762,500
New Fire Training Center	FD19004	1				250,000	3,000,000	500,000					3,750,000
Safe Rooms for Fire Station 1-6	FD19005	2		120,000									120,000
Safety Education Village	FD19006	4					250,000	2,500,000					2,750,000
Outdoor Warning Sirens	FD19007	2			35,000			35,000					70,000
Fire Station 4 (Kitchen Remodel)	FD19008	1		60,000									60,000
Emergency Services Total			4,030,000	280,000	1,535,000	10,750,000	3,512,500	4,285,000	5,775,000				30,167,500
GRAND TOTAL			4,030,000	280,000	1,535,000	10,750,000	3,512,500	4,285,000	5,775,000				30,167,500

Report criteria:

All Contacts

All Departments

All Priority Levels

All Projects

All Source Types

Status: Active or Funding Obligated or Not Funded or Pending

Category: Emergency Services

Type: E or I or M or N or Z

Project #	FD16001
Project Name	Fire Station 7 (Goose Creek Area)

Department Fire
Contact Fire Chief
Type New
Useful Life 20+
Category Emergency Services
Priority 5 Star Project
Status Funding Obligated

Description	Total Cost \$4,314,884
New Fire Station at the Williamson County AG Complex	
Justification	
The City currently operates a temporary fire station at the Williamson County AG Complex. This temporary fire station needs to be replaced with a permanent facility.	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
184,884	Construction Engineering / Inspection	250,000										250,000
Total	Construction	3,780,000										3,780,000
	Equip/Vehicles/Furnishings		100,000									100,000
	Total	4,030,000	100,000									4,130,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
184,884	Facilities Tax	4,030,000	100,000									4,130,000
Total	Total	4,030,000	100,000									4,130,000

Project #	FD19001
Project Name	Fire Station 9 (East Side of Franklin)

Department Fire
Contact Fire Chief
Type Improvement
Useful Life 20+
Category Emergency Services
Priority 4 Star Project
Status Pending

Description	Total Cost \$6,500,000
New fire station located on Murfreesboro Rd east of the existing City limits.	
Justification	
Future annexation toward the east of our City limits will require an additional fire station. Areas immediately adjacent to the existing city limits are suitable for annexation to occur at any time and the City has multiple annexation requests for this area.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)			250,000								250,000
ROW and Easements			1,000,000								1,000,000
Construction				5,000,000							5,000,000
Equip/Vehicles/Furnishings				250,000							250,000
Total			1,250,000	5,250,000							6,500,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Facilities Tax			1,250,000	5,250,000							6,500,000
Total			1,250,000	5,250,000							6,500,000

Project #	FD19002
Project Name	Fire Station 10 (Southwest Side of Franklin)

Department Fire
Contact Fire Chief
Type Improvement
Useful Life 20+
Category Emergency Services
Priority 1 Star Project
Status Pending

Description	Total Cost \$7,025,000
New Fire Station located at Carters Creek Pike near the Mack Hatcher extension.	
Justification	
Future annexation in this area will require an additional fire station.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)						250,000					250,000
ROW and Easements						1,000,000					1,000,000
Construction							5,500,000				5,500,000
Equip/Vehicles/Furnishings							275,000				275,000
Total						1,250,000	5,775,000				7,025,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Facilities Tax						1,250,000	5,775,000				7,025,000
Total						1,250,000	5,775,000				7,025,000

Project #	FD19003
Project Name	Fire Station 3 Upgrades

Department Fire
Contact Fire Chief
Type Improvement
Useful Life 20+
Category Emergency Services
Priority 2 Star Project
Status Pending

Description	Total Cost \$5,762,500
Add to station 3, replace with a new station, relocate the station or add an additional station to the current area.	
Justification	
The station currently located at 298 Mallory Station Road is not built to meet the need nor is best situated to respond to the area it protects. There are several options available to meet our needs and the greatest costs option is presented here. Additional study will be needed to finalize the best direction to proceed.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)			250,000								250,000
Construction				5,250,000							5,250,000
Equip/Vehicles/Furnishings					262,500						262,500
Total			250,000	5,250,000	262,500						5,762,500

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Facilities Tax			250,000	5,250,000	262,500						5,762,500
Total			250,000	5,250,000	262,500						5,762,500

Project #	FD19004
Project Name	New Fire Traning Center

Department Fire
Contact Fire Chief
Type Improvement
Useful Life 20+
Category Emergency Services
Priority 1 Star Project
Status Pending

Description	Total Cost \$3,750,000
To develop the vacant lot located between Beasley Drive and the Fire Driving Pad for a new 2-story Fire Training Center.	
Justification	
As the City grows, this facility will be needed to provide sufficient space to conduct routine training to our personnel, police personnel, etc and will incorporate community rooms as well.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)				250,000							250,000
Construction					3,000,000						3,000,000
Equip/Vehicles/Furnishings						500,000					500,000
Total				250,000	3,000,000	500,000					3,750,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Facilities Tax				250,000	3,000,000	500,000					3,750,000
Total				250,000	3,000,000	500,000					3,750,000

Project #	FD19005
Project Name	Safe Rooms for Fire Station 1-6

Department Fire
Contact Fire Chief
Type Improvement
Useful Life 20+
Category Emergency Services
Priority 2 Star Project
Status Pending

Description	Total Cost \$120,000
Underground safe rooms for each fire station.	
Justification	
A safe room at each station would serve to provide protection to our personnel during tornado events.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction		120,000									120,000
Total		120,000									120,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General		120,000									120,000
Total		120,000									120,000

Project #	FD19006
Project Name	Safety Education Village

Department Fire
Contact Fire Chief
Type New
Useful Life 20+
Category Emergency Services
Priority 4 Star Project
Status Pending

Description	Total Cost \$2,750,000
A year round safety education facility to provide a hands-on, fun place to teach children of all ages to play it safe everywhere and every day.	
Justification	
A safety village would allow a more comprehensive safety education program to be offered to the children of the community.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)					250,000						250,000
Construction						2,500,000					2,500,000
Total					250,000	2,500,000					2,750,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Facilities Tax					250,000	2,500,000					2,750,000
Total					250,000	2,500,000					2,750,000

Project #	FD19007
Project Name	Outdoor Warning Sirens

Department Fire
Contact Fire Chief
Type New
Useful Life 20+
Category Emergency Services
Priority 2 Star Project
Status Pending

Description	Total Cost \$70,000
New Outdoor Warning Sirens for the new annexed areas will serve to provide advanced warning when possible of impending tornados.	
Justification	
This will provide an additional safety warning for the residents of the community and the east side (FY20) and the southwest side (FY24) as annexation occurs.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction			35,000			35,000					70,000
Total			35,000			35,000					70,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Facilities Tax			35,000			35,000					70,000
Total			35,000			35,000					70,000

Project #	FD19008
Project Name	Fire Station 4 (Kitchen Remodel)

Department Fire
Contact Fire Chief
Type Improvement
Useful Life 20+
Category Emergency Services
Priority 1 Star Project
Status Pending

Description	Total Cost \$60,000
New Kitchen remodel for Station 4	
Justification	
The current kitchen is built and equipped for residential use. It is in need of updating and for all major appliances and cabinetry to be commercial grade.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)		10,000									10,000
Construction		40,000									40,000
Equip/Vehicles/Furnishings		10,000									10,000
Total		60,000									60,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General		60,000									60,000
Total		60,000									60,000

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CAPITAL IMPROVEMENT PLAN

***for* FY 2019-2028**

Project Sheets – General Services

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City of Franklin, Tennessee

CIP FY 2019-2028

FY 19 *thru* FY 28

PROJECTS BY CATEGORY

Category	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General Services													
New City Hall	FM16001	2			400,000	400,000	11,400,000	11,400,000	500,000				24,100,000
5th Ave Parking Lot	FM19001	4	25,000	475,000									500,000
New Public Parking Structure or Surface Lot	FM19002	1		2,000,000	300,000	300,000	5,500,000						8,100,000
Municipal Services Complex Improvements	FM19003	5	175,000	3,080,000									3,255,000
General Services Total			200,000	5,555,000	700,000	700,000	16,900,000	11,400,000	500,000				35,955,000
GRAND TOTAL			200,000	5,555,000	700,000	700,000	16,900,000	11,400,000	500,000				35,955,000

Report criteria:

All Contacts

All Departments

All Priority Levels

All Projects

All Source Types

Status: Active or Funding Obligated or Not Funded or Pending

Category: General Services

Type: E or I or M or N or Z

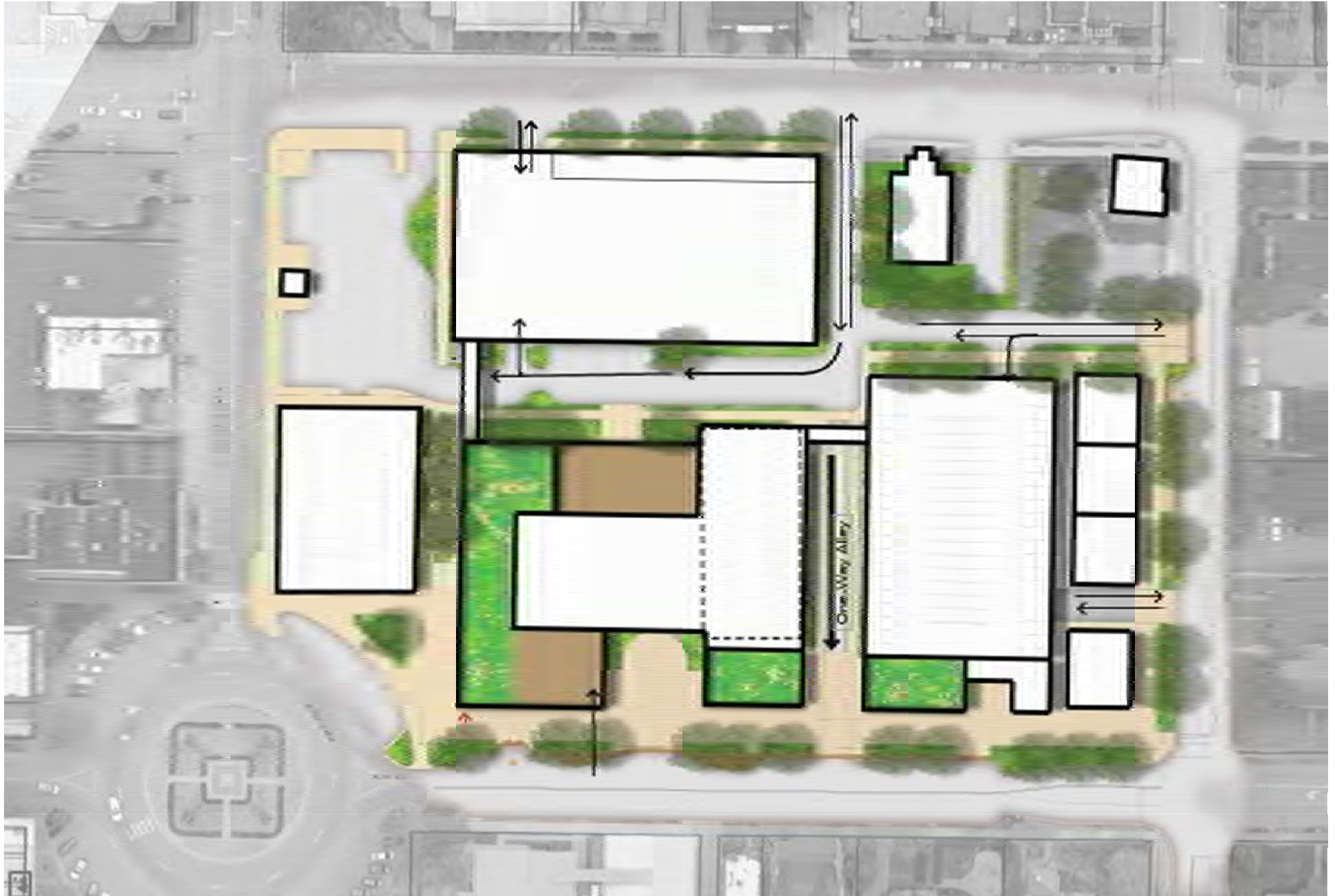
Project #	FM16001
Project Name	New City Hall

Department Project & Facilities Mgmt.
Contact Engineering Director
Type New
Useful Life 20+
Category General Services
Priority 2 Star Project
Status Pending

Description	Total Cost \$24,100,000
New City Hall Building	
Justification	
The City has assessed the need for a new City Hall and believes that the existing City Hall is inadequate to meet present and foreseeable future needs, given the rapid growth and increased demand for superior municipal services in Franklin.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)			400,000	400,000							800,000
Construction Engineering / Inspection					400,000	400,000					800,000
Construction					11,000,000	11,000,000					22,000,000
Equip/Vehicles/Furnishings							500,000				500,000
Total			400,000	400,000	11,400,000	11,400,000	500,000				24,100,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General			400,000	400,000	11,400,000	11,400,000	500,000				24,100,000
Total			400,000	400,000	11,400,000	11,400,000	500,000				24,100,000



Project #	FM19001
Project Name	5th Ave Parking Lot

Department Project & Facilities Mgmt.
Contact Engineering Director
Type Unassigned
Useful Life 20+
Category General Services
Priority 4 Star Project
Status Pending

Description	Total Cost \$500,000
Building a public parking lot on City owned property located east of 5th Ave North.	
Justification	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	25,000										25,000
Construction Engineering / Inspection		25,000									25,000
Construction		450,000									450,000
Total	25,000	475,000									500,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	25,000	475,000									500,000
Total	25,000	475,000									500,000

FM19001 — 5th Ave Parking Lot



Project #	FM19002
Project Name	New Public Parking Structure or Surface Lot

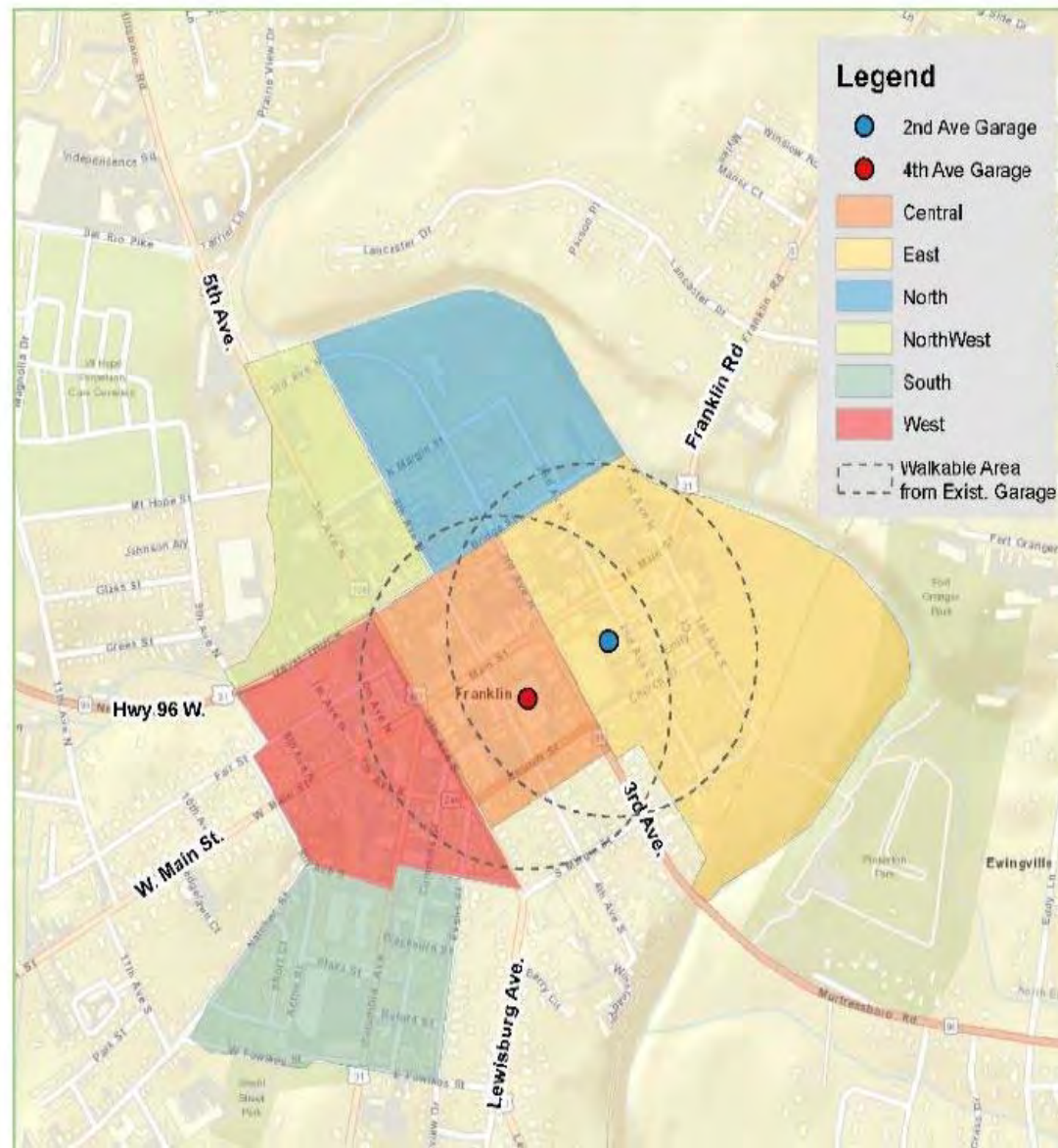
Department Project & Facilities Mgmt.
Contact Engineering Director
Type New
Useful Life 20+
Category General Services
Priority 1 Star Project
Status Pending

Description	Total Cost \$8,100,000
Per the parking master plan, the City should move forward with providing an additional parking structure in the Downtown area.	
Justification	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)			300,000	300,000							600,000
ROW and Easements		2,000,000									2,000,000
Construction Engineering / Inspection					500,000						500,000
Construction					5,000,000						5,000,000
Total		2,000,000	300,000	300,000	5,500,000						8,100,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General		2,000,000	300,000	300,000	5,500,000						8,100,000
Total		2,000,000	300,000	300,000	5,500,000						8,100,000

FM19002 — New Public Parking Structure or Surface Lot



Downtown Garage Walkable Areas

Project #	FM19003
Project Name	Municipal Services Complex Improvements

Department Project & Facilities Mgmt.
Contact Engineering Director
Type Maintenance
Useful Life 20+
Category General Services
Priority 5 Star Project
Status Pending

Description	Total Cost \$3,255,000
The pavement at the Municipal Services Complex continues to fail and needs full depth pavement restoration. In addition, we need to make some modifications to the drainage system of the transfer station.	
Justification	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	175,000										175,000
Construction Engineering / Inspection		150,000									150,000
Construction		2,930,000									2,930,000
Total	175,000	3,080,000									3,255,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General		275,000									275,000
Sanitation and Environmental Services	175,000	2,805,000									2,980,000
Total	175,000	3,080,000									3,255,000

FM19003 — Pavement Rehab for Municipal Services Complex



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CAPITAL IMPROVEMENT PLAN

***for* FY 2019-2028**

Project Sheets – Parks and Recreation

City of Franklin, Tennessee

CIP FY 2019-2028

FY 19 thru FY 28

PROJECTS BY CATEGORY

Category	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Parks and Recreation													
Hayes Home Restoration (Harlinsdale)	PK16001	4	7,870	75,000	400,000								482,870
Main Barn Restoration (Harlinsdale)	PK16002	4	217,870	1,350,000	151,200								1,719,070
Maintenance Building Restoration (Harlinsdale)	PK16003	1						75,000	550,000	550,000			1,175,000
North Barn Restoration (Harlinsdale)	PK16004	3									75,000	500,000	575,000
Harlinsdale Visitor Center & Museum	PK16005	3	7,870		120,000	120,000	3,360,000	160,000					3,767,870
Worker House I & II (Harlinsdale)	PK16006	1	7,870					75,000	392,000				474,870
North Pavilion & Restroom Facility (Harlinsdale)	PK16007	1									60,000	286,000	346,000
Jim Warren Park Renovations	PK16008	3							150,000	2,150,000	150,000	2,150,000	4,600,000
Liberty Park Improvements	PK16009	3				250,000	2,400,000	2,400,000	350,000				5,400,000
Greenway (Aspen Grove to Mack Hatcher)	PK16011	4	75,000	550,000	930,000								1,555,000
Greenway (1st Ave North to Bicentennial)	PK16012	1		60,000	1,500,000	437,800							1,997,800
Greenway & Bridge (Harlinsdale to Chestnut Bend)	PK16013	4	100,000	115,000	2,817,960								3,032,960
Southeast Municipal Complex Phase I	PK16014	5	800,000	7,400,000	8,200,000	7,400,000	7,400,000						31,200,000
Lockwood Glen Park	PK16016	4	280,000	250,000	5,000,000								5,530,000
Greenway (Ascot Ln to I-65)	PK16017	1				100,000	550,000	1,337,500					1,987,500
Eastern Flank Circle (Loop Road) Repair	PK16018	3	160,000										160,000
Harlinsdale Farm Interurban Trail Connection	PK16019	1	80,000	1,880,000									1,960,000
Bicentennial Park	PK16020	4	300,000	3,920,000									4,220,000
FSSD (Freedom Middle/Poplar Grove)	PK19001	2	175,000	4,000,000									4,175,000
FSSD (Freedom Intermediate/Johnson Elementary)	PK19002	2					125,000	2,850,000					2,975,000
Jim Warren Park Tennis Courts	PK19003	4	724,575										724,575
Greenway (Aspen Grove to Mallory Station Rd)	PK19005	2					100,000	900,000	1,400,000				2,400,000
Greenway (Harlinsdale Manor to Harlinsdale Farm)	PK19006	2			40,000	275,000	415,000						730,000
Greenway (Pinkerton Park to Franklin Road Bridge)	PK19007	2			556,545	50,000	4,666,200						5,272,745
Cleburne Street Realignment	PK19008	1				70,000	600,000	1,600,000					2,270,000
Harlinsdale Farm Pond Renovation	PK19009	2		50,000	715,000								765,000
Thompson Alley Neighborhood Park	PK19010	3	20,000	202,000									222,000

Category	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Harlinsdale North Entrance Turn Lane	PK19011	2	59,200	600,000	1,517,000								2,176,200
Old Liberty Neighborhood Park	PK19012	3	20,000	130,240									150,240
Harlinsdale Irrigation & Landscaping Project	PK19013	1	115,200	122,850	45,220								283,270
Winstead Hill Park	PK19015	1									150,000	900,000	1,050,000
Parks and Recreation Total			3,150,455	20,705,090	21,992,925	8,702,800	19,616,200	9,397,500	2,842,000	2,700,000	435,000	3,836,000	93,377,970
GRAND TOTAL			3,150,455	20,705,090	21,992,925	8,702,800	19,616,200	9,397,500	2,842,000	2,700,000	435,000	3,836,000	93,377,970

Report criteria:

All Contacts

All Departments

All Priority Levels

All Projects

All Source Types

Status: Active or Funding Obligated or Not Funded or Pending

Category: Parks and Recreation

Type: E or I or M or N or Z

Project #	PK16001
Project Name	Hayes Home Restoration (Harlinsdale)

Department	Parks
Contact	Park Director
Type	Improvement
Useful Life	20+
Category	Parks and Recreation
Priority	4 Star Project
Status	Pending

Description	Total Cost \$482,870
Restoration started on the exterior of the home in 2012 through receiving grants and utilizing funding from the Hotel/Motel fund for the stabilization of the foundation and specific features which included the porches, foundation, chimney, and gutter systems. In FY19, the Parks Department has budgeted for a master plan update for architectural services to include the Hayes Home. The master plan will identify the history/current use; proposed programming/use and existing conditions which will result in concept drawings (conceptual site, floor and elevation plans) for the interior and exterior of the home. The consultant will provide a conceptual opinion of probable cost for the total restoration project. Further budget costs will be updated in fall 2018.	
Justification	
Historical Structure listed on the National Register of Historical Places. The updated master plan will include Hayes Home, Main Barn, former Power House, Worker Houses, pedestrian trail and bridge connection to the interurban.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	7,870	75,000									82,870
Construction Engineering / Inspection			50,000								50,000
Construction			350,000								350,000
Total	7,870	75,000	400,000								482,870
Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Hotel/Motel Tax	7,870	75,000	375,000								457,870
Misc. Grant			25,000								25,000
Total	7,870	75,000	400,000								482,870



Project #	PK16002
Project Name	Main Barn Restoration (Harlinsdale)

Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 4 Star Project
Status Pending

Description	Total Cost \$1,719,070
In 2005, a master plan was completed by Archimania, but was more of an overview of the site. The objective of the updated master plan is to evaluate specific structures and develop concepts that broaden their usefulness. In FY19, the Parks Department has budgeted for a master plan update for architectural services to include the Main Barn. The master plan will identify the history/current use; proposed programming/use, HVAC/Sprinkler (dry system) and existing conditions which will result in concept drawings. The consultant will provide a conceptual opinion of probable cost for the total restoration project. Further budget costs will be updated in fall 2018.	
Justification	
Historical Structure listed on the National Register of Historical Places. The updated master plan will include Hayes Home, Main Barn, former Power House, Worker Houses, pedestrian trail and bridge connection to the interurban.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	217,870										217,870
Construction Engineering / Inspection		100,000									100,000
Construction		1,250,000									1,250,000
Equip/Vehicles/Furnishings			151,200								151,200
Total	217,870	1,350,000	151,200								1,719,070

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Hotel/Motel Tax	217,870	1,350,000	151,200								1,719,070
Total	217,870	1,350,000	151,200								1,719,070



Project #	PK16003
Project Name	Maintenance Building Restoration (Harlinsdale)

Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 1 Star Project
Status Pending

Description	Total Cost \$1,175,000
Adaptive reuse of the existing colt barn on the property for maintenance facility for the Parks Department. The barn will service as a working maintenance facility to house large and small equipment plus inventory and storage for events for the entire 199-acres.	
Justification	
All structures at the Park at Harlinsdale Farm are listed on the National Register of Historical Places.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)						75,000					75,000
Construction Engineering / Inspection							50,000	50,000			100,000
Construction							500,000	500,000			1,000,000
Total						75,000	550,000	550,000			1,175,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Hotel/Motel Tax						75,000	550,000	550,000			1,175,000
Total						75,000	550,000	550,000			1,175,000



Project #	PK16004
Project Name	North Barn Restoration (Harlinsdale)

Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 3 Star Project
Status Pending

Description	Total Cost \$575,000
According to the master plan, a specific use for this facility was not decided. Once funding is available for restoration, a community plan should be incorporated into the scope for final design. The barn was used for equestrian functions when privately owned. The concept is to continue equestrian use and rentable space with an outdoor patio for public/private events.	
Justification	
All structures at the Park at Harlinsdale Farm are listed on the National Register of Historical Places.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)									75,000		75,000
Construction Engineering / Inspection										50,000	50,000
Construction										450,000	450,000
Total									75,000	500,000	575,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Hotel/Motel Tax									75,000	500,000	575,000
Total									75,000	500,000	575,000



Project #	PK16005
Project Name	Harlinsdale Visitor Center & Museum

Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 3 Star Project
Status Pending

Description

Total Cost \$3,767,870

In 2005, a master plan was completed by Archimania, but was more of an overview of the site. The objective of the updated master plan is to evaluate specific structures and develop concepts that broaden their usefulness. In FY19, the Parks Department has budgeted for a master plan update for architectural services to include the former Power House. The master plan will identify the history/current use; proposed programming/use and existing conditions which will result in concept drawings (conceptual site, floor and elevation plans) for the interior and exterior of the structure. The consultant will provide a conceptual opinion of probable cost for the total restoration project. Further budget costs will be updated in fall 2018.

Justification

All structures at the Park at Harlinsdale Farm are listed on the National Register of Historical Places. Public-Private partnerships should be utilized in the design, restoration and programming of the site.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	7,870		120,000	120,000							247,870
Construction Engineering / Inspection					360,000						360,000
Construction					3,000,000						3,000,000
Equip/Vehicles/Furnishings						160,000					160,000
Total	7,870		120,000	120,000	3,360,000	160,000					3,767,870

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Hotel/Motel Tax	7,870		120,000	120,000	3,110,000	160,000					3,517,870
Misc. Grant					250,000						250,000
Total	7,870		120,000	120,000	3,360,000	160,000					3,767,870



Project #	PK16006
Project Name	Worker House I & II (Harlinsdale)

Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 1 Star Project
Status Pending

Description	Total Cost \$474,870
In 2005, a master plan was completed by Archimania, but was more of an overview of the site. The objective of the updated master plan is to evaluate specific structures and develop concepts that broaden their usefulness. In FY19, the Parks Department has budgeted for a master plan update for architectural services to include the two Worker Houses on the main drive at Harlinsdale. The master plan will identify the history/current use; proposed programming/use, HVAC and existing conditions which will result in concept drawings. The consultant will provide a conceptual opinion of probable cost for the total restoration project. Further budget costs will be updated in fall 2018.	
Justification	
All structures at the Park at Harlinsdale Farm are listed on the National Register of Historical Places. Public-Private partnerships should be utilized in the design, restoration and programming of the two sites.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	7,870					75,000					82,870
Construction Engineering / Inspection							42,000				42,000
Construction							350,000				350,000
Total	7,870					75,000	392,000				474,870

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Hotel/Motel Tax	7,870					75,000	392,000				474,870
Total	7,870					75,000	392,000				474,870



Project #	PK16007
Project Name	North Pavilion & Restroom Facility (Harlinsdale)

Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 1 Star Project
Status Pending

Description	Total Cost \$346,000
Once known as the "hay barn" on the north side of the property, repurposing the original structure into an open air pavilion and restroom facility. Adjacent to existing parking areas, the open air pavilion would include picnic tables, water and electricity with a family restroom added to one end to serve the general public, dog park participants and pavilion rentals. The barn is approximately 32' width x 48' in length.	
Justification	
All structures at the Park at Harlinsdale Farm are listed on the National Register of Historical Places. Utilizing the footprint of the "hay barn" fills a request for small parties to take place on the property. The pavilion would be rented and provide additional revenue for the site.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)									60,000		60,000
Construction Engineering / Inspection										36,000	36,000
Construction										250,000	250,000
Total									60,000	286,000	346,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Hotel/Motel Tax									60,000	236,000	296,000
Misc. Grant										50,000	50,000
Total									60,000	286,000	346,000



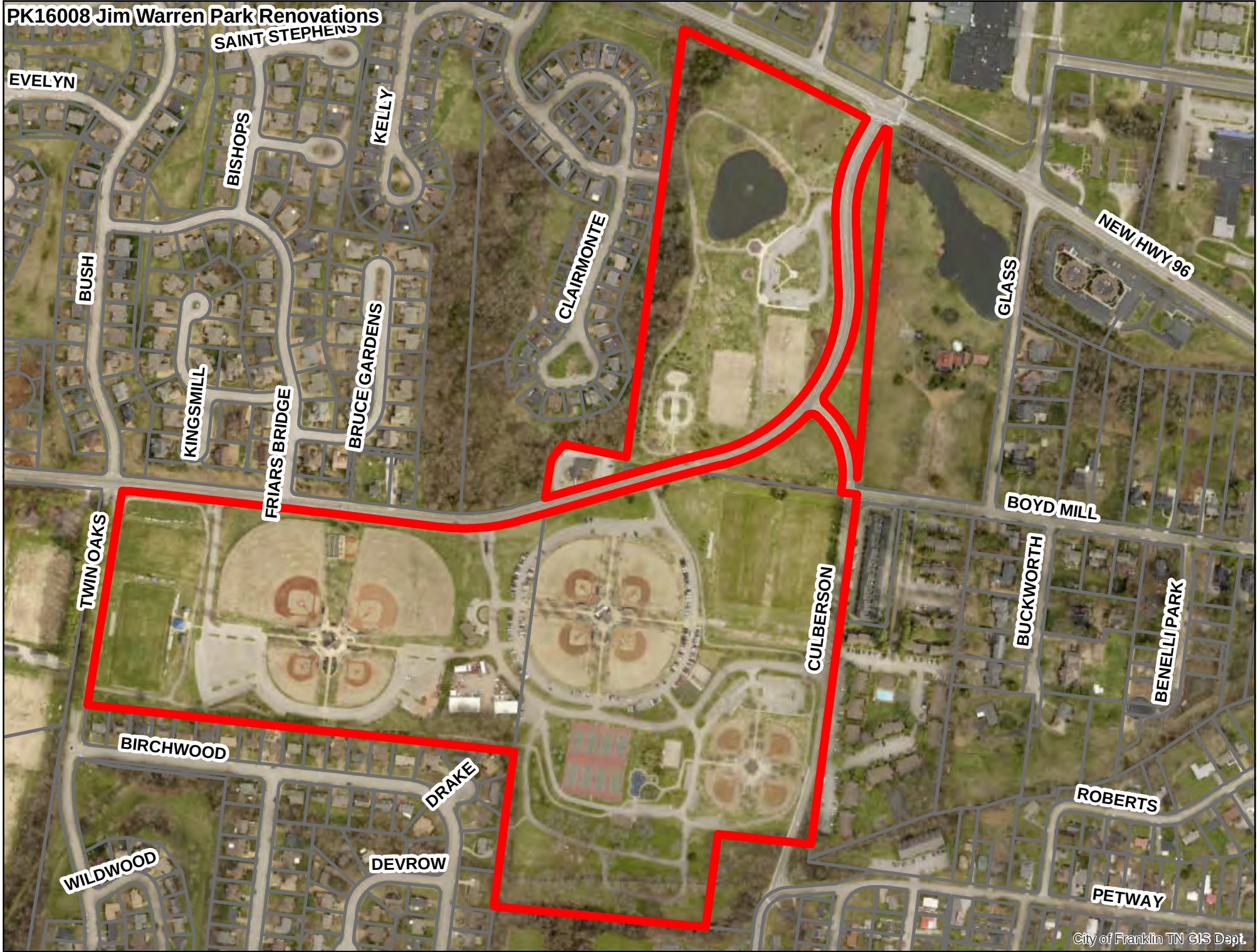
Project #	PK16008
Project Name	Jim Warren Park Renovations

Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 3 Star Project
Status Pending

Description	Total Cost \$4,600,000
Jim Warren Park master plan should be updated based on evolving needs and the addition of new facilities at the FSSD and the SE Park. Located in Parkland Dedication Quadrant 4.	
Justification	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)							150,000		150,000		300,000
Construction Engineering / Inspection								150,000		150,000	300,000
Construction								2,000,000		2,000,000	4,000,000
Total							150,000	2,150,000	150,000	2,150,000	4,600,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Hotel/Motel Tax							150,000	2,150,000	150,000	2,150,000	4,600,000
Total							150,000	2,150,000	150,000	2,150,000	4,600,000



Project #	PK16009
Project Name	Liberty Park Improvements

Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 3 Star Project
Status Pending

Description

Total Cost \$5,400,000

Liberty Park Improvements: The first phase of Liberty Park was completed in 2003 with the second phase completed in 2008. The proposed project would complete the park by adding two parking areas, tennis courts or pickle ball, basketball courts, a lighted multipurpose field, mountain biking trails and a restroom/pavilion combination facility.

Located in Parkland Dedication Quadrant 1.

Justification

All improvements are identified in the Liberty Parks Master Plan; the Community project is located in Quadrant 1 within the Parkland Impact Fee Ordinance.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)				250,000							250,000
Construction Engineering / Inspection					200,000	200,000					400,000
Construction					2,200,000	2,200,000					4,400,000
Equip/Vehicles/Furnishings							350,000				350,000
Total				250,000	2,400,000	2,400,000	350,000				5,400,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Facilities Tax				250,000		1,680,000	350,000				2,280,000
Parkland Dedication - Quadrant 1					2,400,000	720,000					3,120,000
Total				250,000	2,400,000	2,400,000	350,000				5,400,000

PK16009—Liberty Park Improvements IV



Project #	PK16011
Project Name	Greenway (Aspen Grove to Mack Hatcher)

Department	Parks
Contact	Park Director
Type	New
Useful Life	20+
Category	Parks and Recreation
Priority	4 Star Project
Status	Pending

Description	Total Cost \$1,555,000
Aspen Grove Trail Connection is identified in the Parks Master Plan as 1/2-mile trail~greenway connection that will link pedestrians from the Cool Springs area to the Mack Hatcher trailhead and multipurpose pathway located on Mack Hatcher Parkway. The existing multipurpose pathway is connected to Harlinsdale Farm and ultimately to the historic downtown. Land acquisition and construction will be part of constructing the missing link. Located in Parkland Dedication Quadrant 1.	
Justification	The Aspen Grove Trail Connection project is located in Quadrant 1 within the Parkland Impact Fee Ordinance. The trail~greenway connection is identified in the Parks Master Plan.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	75,000										75,000
ROW and Easements		550,000									550,000
Construction Engineering / Inspection			75,000								75,000
Construction			855,000								855,000
Total	75,000	550,000	930,000								1,555,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Parkland Dedication - Quadrant 1	75,000	550,000	930,000								1,555,000
Total	75,000	550,000	930,000								1,555,000



Project #	PK16012
Project Name	Greenway (1st Ave North to Bicentennial)

Department Parks
Contact Park Director
Type New
Useful Life 20+
Category Parks and Recreation
Priority 1 Star Project
Status Pending

Description

Total Cost \$1,997,800

From existing sidewalks on 1st Ave., the trail would head north parallel to the Harpeth River to join the existing trail system at Bicentennial Park. Acquisition of ROW would be needed for two private landowners. The City did an environmental assessment of the former dump site in 2016.

Located in Parkland Dedication Quadrant 4.

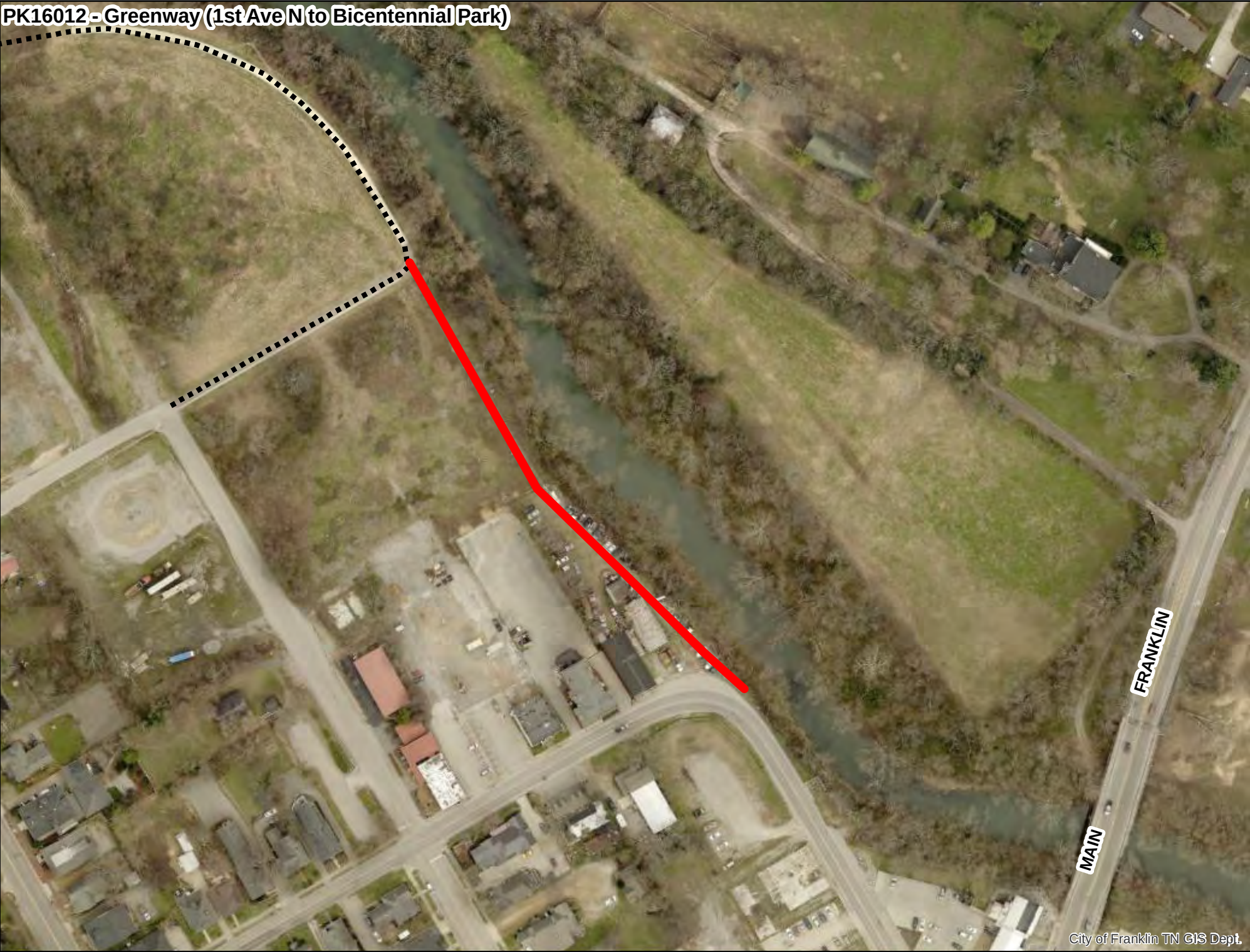
Justification

Provides a missing connection along the south side of the river. Additional improvements along 1st Ave will be made as part of the Harpeth Square Development project. The trail connection project is located in Quadrant 4 within the Parkland Impact Fee Ordinance. The trail-greenway connection is identified in the Parks Master Plan.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)		60,000									60,000
ROW and Easements			1,500,000								1,500,000
Construction Engineering / Inspection				37,800							37,800
Construction				400,000							400,000
Total		60,000	1,500,000	437,800							1,997,800

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Parkland Dedication - Quadrant 4		60,000	1,500,000	437,800							1,997,800
Total		60,000	1,500,000	437,800							1,997,800

PK16012 - Greenway (1st Ave N to Bicentennial Park)



Project #	PK16013
Project Name	Greenway & Bridge (Harlinsdale to Chestnut Bend)

Department Parks
Contact Park Director
Type New
Useful Life 20+
Category Parks and Recreation
Priority 4 Star Project
Status Pending

Description	Total Cost \$3,032,960
This trail segment connects large sections of existing trails located in the Chestnut Bend HOA through open space along the Harpeth to The park at Harlinsdale Farms. A bridge to connect the internal trails at the Park at Harlinsdale to the existing Chestnut Bend trails. Located in Parkland Dedication Quadrant 4.	
Justification	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	100,000	90,000									190,000
ROW and Easements		25,000									25,000
Construction Engineering / Inspection			367,560								367,560
Construction			2,450,400								2,450,400
Total	100,000	115,000	2,817,960								3,032,960

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Parkland Dedication - Quadrant 4	100,000	115,000	2,817,960								3,032,960
Total	100,000	115,000	2,817,960								3,032,960

Park16013 – Greenway & Bridge (Harlinsdale to Chestnut Bend)



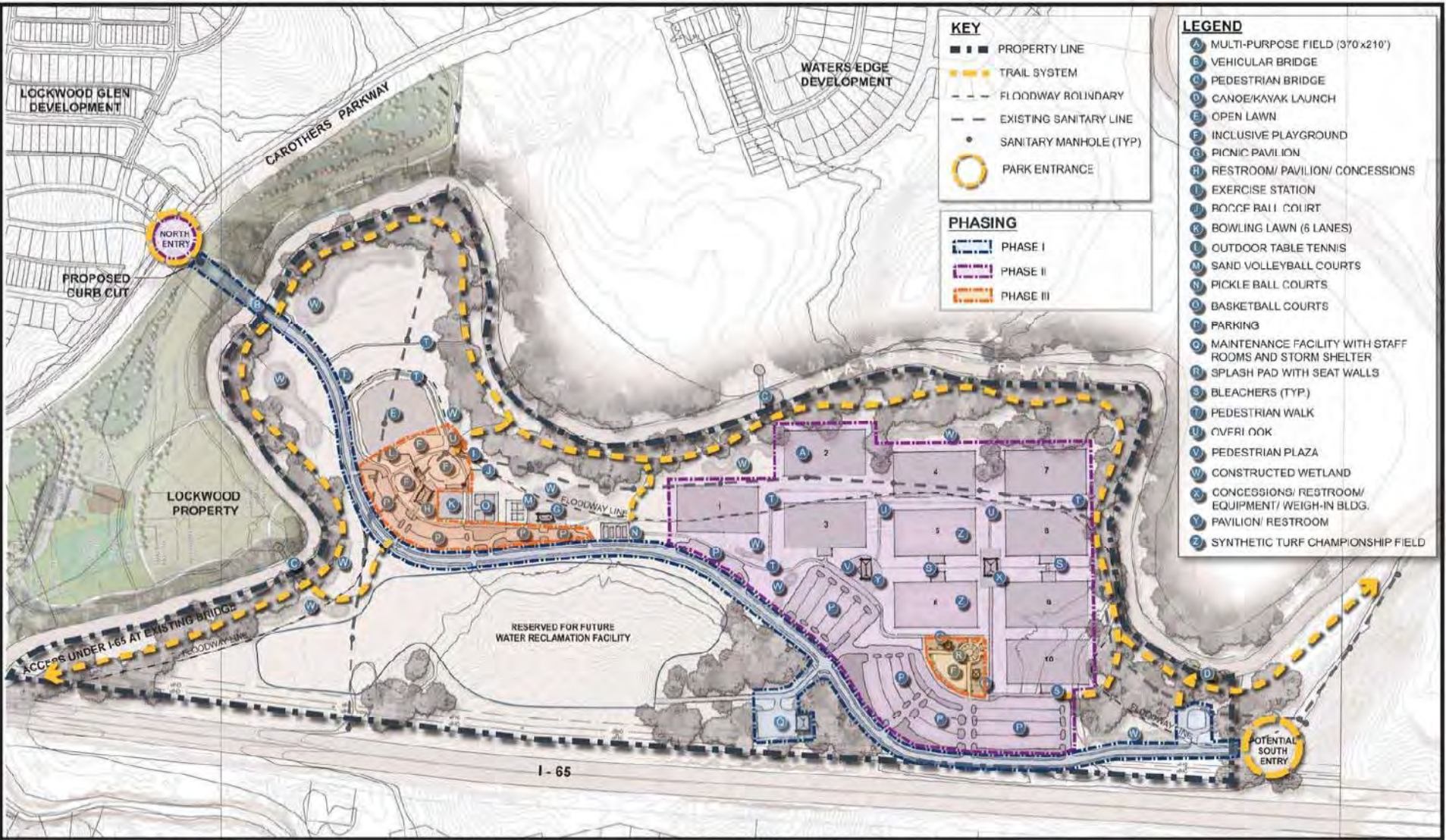
Project #	PK16014
Project Name	Southeast Municipal Complex Phase I

Department	Parks
Contact	Park Director
Type	New
Useful Life	20+
Category	Parks and Recreation
Priority	5 Star Project
Status	Active

Description	Total Cost \$31,596,046
This new park would be built on the City-owned parcel 180 acres in size located between I-65 and the Harpeth River just south of Robinson Lake. The parcel is planned to be used as the site of a future City wastewater treatment plant. The park master plan has been adopted by the Board of Mayor and Aldermen.	
Located in Parkland Dedication Quadrant 2.	
Justification	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
396,046	Design/Planning (Professional Services)	800,000		800,000								1,600,000
Total	Construction Engineering / Inspection		400,000	400,000	400,000	400,000						1,600,000
	Construction		7,000,000	7,000,000	7,000,000	7,000,000						28,000,000
	Total	800,000	7,400,000	8,200,000	7,400,000	7,400,000						31,200,000
Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
396,046	Wastewater Capacity	400,000	3,700,000	3,700,000								7,800,000
Total	Parkland Dedication - Quadrant 2	400,000	3,700,000	4,500,000	7,400,000	7,400,000						23,400,000
	Total	800,000	7,400,000	8,200,000	7,400,000	7,400,000						31,200,000

PK16014—Southeast Municipal Complex Phase I



Project #	PK16016
Project Name	Lockwood Glen Park

Department Parks
Contact Park Director
Type New
Useful Life 20+
Category Parks and Recreation
Priority 4 Star Project
Status Active

Total Cost \$6,446,958

Description
In 2015, the City entered into a Professional Service Agreement with Edge Planning Landscape Architecture & Urban Design to provide design services for the approximately 80 acre Lockwood Glen Park. Edge will be providing a final master plan for the park as the City of Franklin and Crescent Communities assume responsibility in for the total cost of the master plan. The goal is to develop a working plan that can be considered a passive public park in the near future. Located adjacent to the Carothers's South Parkway. Part of the plan will include programming the 12-acre lake, public parking areas, public restrooms and walking trails around the Harpeth and the property. Located in Parkland Dedication Quadrant 2.

Justification

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
916,958	Design/Planning (Professional Services)	280,000	250,000									530,000
Total	Construction			5,000,000								5,000,000
	Total	280,000	250,000	5,000,000								5,530,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
916,958	Parkland Dedication - Quadrant 2	280,000	250,000	5,000,000								5,530,000
Total	Total	280,000	250,000	5,000,000								5,530,000

Project #	PK16017
Project Name	Greenway (Ascot Ln to I-65)

Department Parks
Contact Park Director
Type New
Useful Life 20+
Category Parks and Recreation
Priority 1 Star Project
Status Pending

Description	Total Cost \$1,987,500
The trail will connect to the proposed Mack Hatcher and Lewisburg Pike multi-use pathway in the future. The trail will start at Ascot Lane and extends parallel the Harpeth River until it reaches the Harpeth River Bridge at I-65. Located in Parkland Dedication Quadrant 2.	
Justification	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)				100,000							100,000
ROW and Easements					550,000						550,000
Construction Engineering / Inspection						100,000					100,000
Construction						1,237,500					1,237,500
Total				100,000	550,000	1,337,500					1,987,500

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Parkland Dedication - Quadrant 2				100,000	550,000	1,337,500					1,987,500
Total				100,000	550,000	1,337,500					1,987,500

PK16017 - Greenway (Ascot Ln to I-65)



Project #	PK16018
Project Name	Eastern Flank Circle (Loop Road) Repair

Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 3 Star Project
Status Not Funded

Description	Total Cost \$160,000
Cover existing DBST with West TN Mix.	
Justification	
Staff is having lots of maintenance problems with te existing DBST surface on the roadway.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction Engineering / Inspection	160,000										160,000
Total	160,000										160,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Hotel/Motel Tax	160,000										160,000
Total	160,000										160,000

PK16018 - EASTERN FLANK CIRCLE (LOOP ROAD) REPAIR



Project #	PK16019
Project Name	Harlinsdale Farm Interurban Trail Connection

Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 1 Star Project
Status Pending

Description	Total Cost \$1,960,000
The area once housed the interurban rail system from Nashville to Franklin. Will allow for pedestrian & vehicular (pre & post special events) movement through the site for ADA parking/access from the fishing pond to the canoe launch. The road/ped connection would serve as part of the interconnectivity within the park and will be limited to (12') twelve wide only with an ADA trail leading to the existing fishing pier. The existing bridge was used to cross the creek which split the north and south side of the property near the pond. Recommendation to replace the bridge with a pedestrian bridge 12' wide.	
Justification	
A possible Public-Private partnerships should be utilized in the design and construction of these amenities.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	80,000										80,000
Construction Engineering / Inspection		80,000									80,000
Construction		1,800,000									1,800,000
Total	80,000	1,880,000									1,960,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Hotel/Motel Tax	80,000	1,880,000									1,960,000
Total	80,000	1,880,000									1,960,000



Project #	PK16020
Project Name	Bicentennial Park

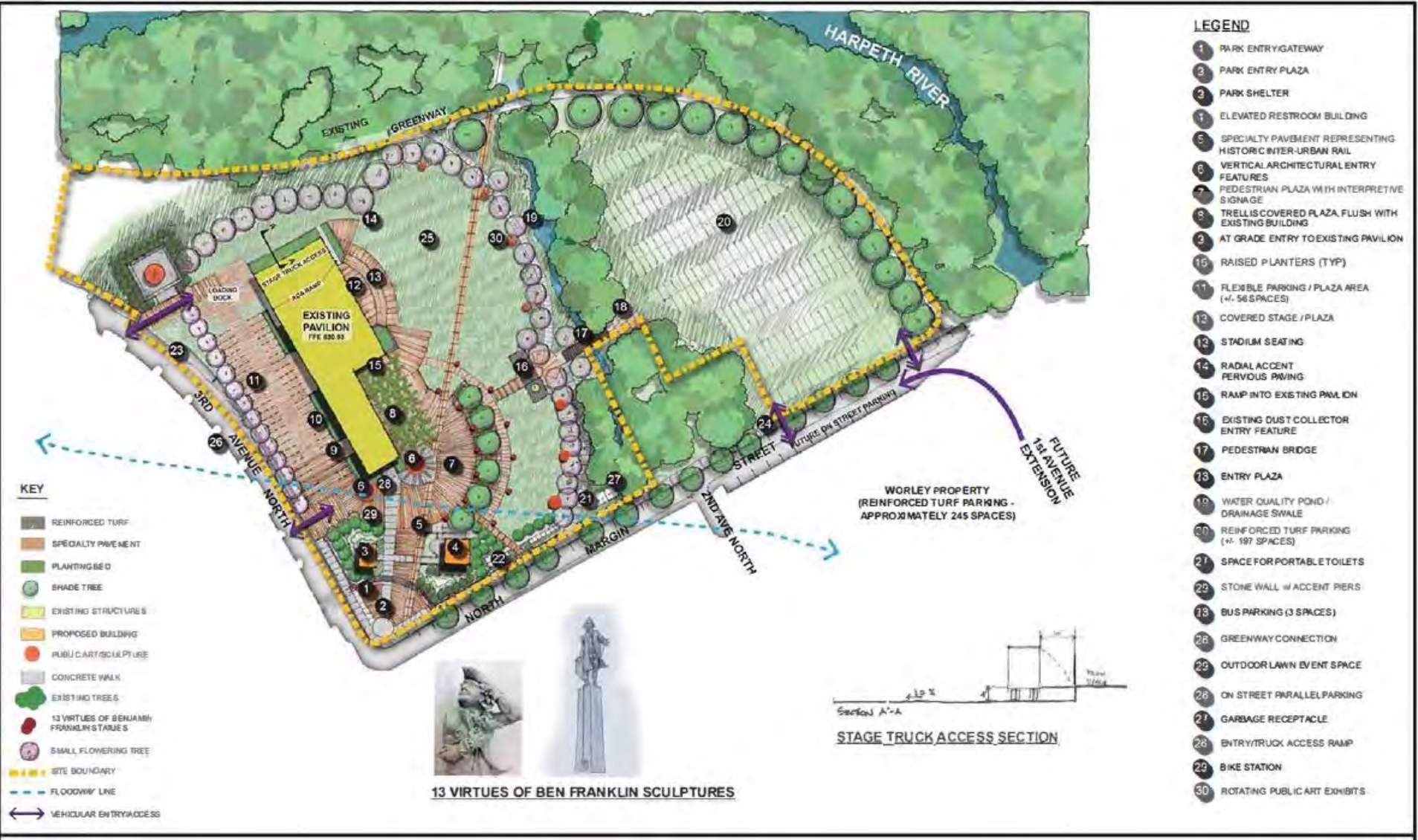
Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 4 Star Project
Status Active

Description	Total Cost \$4,220,000
Located at 214 N. Margin St.: Update the current 2008 master plan and design for construction of a paving system or ground cover for the park surrounding the Bicentennial park pavilion, east side of the park and the Worley property if purchased by the City. Design and prepare construction documents to include but not limited to soil testing, stormwater management needs, vehicular load requirements, local regulations and flood restrictions. Project areas are highlighted.	
Located in Parkland Dedication Quadrant 4.	
Justification	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	300,000										300,000
Construction Engineering / Inspection		420,000									420,000
Construction		3,500,000									3,500,000
Total	300,000	3,920,000									4,220,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Parkland Dedication - Quadrant 4	300,000	3,920,000									4,220,000
Total	300,000	3,920,000									4,220,000

PK16020 — BICENTENNIAL PARK



Project #	PK19001
Project Name	FSSD (Freedom Middle/Poplar Grove)

Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 2 Star Project
Status Pending

Description	Total Cost \$4,209,998
In 2017, the Board of Mayor and Alderman and the Franklin Special School District Board approved a concept master plan. The first phase will be a major renovation project to the existing baseball field, softball field, adding a batting cage to be shared by both boys and girls along with a concession stand/restroom facility that is much needed for the property. A Memorandum of Understanding for each phase will be completed to divide cost and maintenance/shared use responsibilities for each party. Located in Parkland Dedication Quadrant 4.	
Justification	
Identified in the Parks Master Plan to develop a partnership with FSSD and a master plan was completed in 2017 for four schools.	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
34,998	Design/Planning (Professional Services)	175,000										175,000
Total	Construction Engineering / Inspection		500,000									500,000
	Construction		3,500,000									3,500,000
	Total	175,000	4,000,000									4,175,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
34,998	Misc. Grant	87,500	2,000,000									2,087,500
Total	Parkland Dedication - Quadrant 4	87,500	2,000,000									2,087,500
	Total	175,000	4,000,000									4,175,000

LEGEND

- Existing Sidewalk
- Proposed Sidewalk
- Existing Asphalt Trail
- Proposed Asphalt Trail
- Art Sculpture

EXISTING PARKING SPACES: ± 642
TOTAL SPACES WITH EXPANSION: ± 830

NOTE: All calculations shown are approximate and subject to change. See the Summary Report for additional information regarding site requirements.

Project #	PK19002
Project Name	FSSD (Freedom Intermediate/Johnson Elementary)

Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 2 Star Project
Status Pending

Description	Total Cost \$3,009,998
This project includes improving property at Freedom Intermediate / Johnson Elementary to be shared by both the City Parks Department and Franklin Special School District. See Attached exhibit	
Located in Parkland Dedication Quadrant 4.	
Justification	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
34,998	Design/Planning (Professional Services)					125,000						125,000
Total	Construction Engineering / Inspection						350,000					350,000
	Construction						2,500,000					2,500,000
	Total					125,000	2,850,000					2,975,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
34,998	Misc. Grant					62,500	1,425,000					1,487,500
Total	Parkland Dedication - Quadrant 4					62,500	1,425,000					1,487,500
	Total					125,000	2,850,000					2,975,000

PK19002—FSSD (Freedom Intermediate / Johnson Elementary)



Project #	PK19003
Project Name	Jim Warren Park Tennis Courts

Department	Parks
Contact	Park Director
Type	Unassigned
Useful Life	20+
Category	Parks and Recreation
Priority	4 Star Project
Status	Pending

Description	Total Cost \$724,575
Replace the existing tennis courts.	
Justification	
The existing tennis courts are deteriorated and need repaired. 4 of the 8 courts are currently closed.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	74,575										74,575
Construction Engineering / Inspection	50,000										50,000
Construction	600,000										600,000
Total	724,575										724,575

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Hotel/Motel Tax	724,575										724,575
Total	724,575										724,575

PK19003 - Jim Warren Park Tennis Courts



Project #	PK19005
Project Name	Greenway (Aspen Grove to Mallory Station Rd)

Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 2 Star Project
Status Pending

Description	Total Cost \$2,400,000
Aspen Grove Trail Connection is identified in the Parks Master Plan as 1/2-mile trail~greenway connection that will link pedestrians from the Cool Springs area to the Mack Hatcher trailhead and multipurpose pathway located on Mack Hatcher Parkway. Moving in the opposite direction, Spencer Creek flows toward Mallory Station Road with a length of .97 miles. Connecting commercial users and residents to the Cool Springs Mall area north of Aspen Grove Park provides a safe pedestrian connection in this area. Located in Parkland Dedication Quadrant 1.	

Justification
The Aspen Grove Trail Connection project is located in Quadrant 1 within the Parkland Impact Fee Ordinance. The trail~greenway connection is identified in the Greenway and Open Space Master Plan.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)					100,000						100,000
ROW and Easements						900,000					900,000
Construction Engineering / Inspection							100,000				100,000
Construction							1,300,000				1,300,000
Total					100,000	900,000	1,400,000				2,400,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Misc. Grant					100,000						100,000
Parkland Dedication - Quadrant 1						900,000	1,400,000				2,300,000
Total					100,000	900,000	1,400,000				2,400,000

PK19005 - Greenway (Aspen Grove to Mallory Station Rd)



Project #	PK19006
Project Name	Greenway (Harlinsdale Manor to Harlinsdale Farm)

Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 2 Star Project
Status Pending

Description	Total Cost \$730,000
Perform the final connection from the north end bridge (Daniel McMahon Road) to the existing equestrian trails at Harlinsdale. The current area has a paved walking trail from Harlinsdale Manor. The area once housed the interurban rail system from Nashville to Franklin. A pedestrian bridge was built in 2015 with only a gravel trail leading to the Harlinsdale Manor subdivision from Daniel McMahon Road which connects to the Mack Hatcher Parkway multipurpose trail. The connection provides for a 12' wide asphalt pedestrian trail to accommodate every trail uses and for access during large events when the neighboring church parking area is utilized without pedestrians walking on Franklin Road.	
Located in Parkland Dedication Quadrant 1.	
Justification	
A possible Public-Private partnerships should be utilized in the design and construction of these amenities.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)			40,000								40,000
ROW and Easements				275,000							275,000
Construction Engineering / Inspection					415,000						415,000
Total			40,000	275,000	415,000						730,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Parkland Dedication - Quadrant 1			40,000	275,000	415,000						730,000
Total			40,000	275,000	415,000						730,000

PK19006 - Greenway (Harlinsdale Manor to Harlinsdale Farm)



Project #	PK19007
Project Name	Greenway (Pinkerton Park to Franklin Road Bridge)

Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 2 Star Project
Status Pending

Description

Total Cost \$5,272,745

From the existing trail inside Pinkerton Park, the greenway would head north and west along the banks of the Harpeth, this time hugging a small shelf below Fort Granger as the trail approaches Downtown Franklin and would connect under the Franklin Road Bridge leading to the new sidewalk toward the Park at Harlinsdale Farm or south into downtown Franklin.

Located in Parkland Dedication Quadrant 1 and 4.

Justification

Provides a missing connection along the north side of the river. The trail connection project is located in Quadrant 1 & 4 within the Parkland Impact Fee Ordinance. The trail~greenway connection is identified in the Parks Master Plan.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)			556,545								556,545
ROW and Easements				50,000							50,000
Construction Engineering / Inspection					465,000						465,000
Construction					4,201,200						4,201,200
Total			556,545	50,000	4,666,200						5,272,745

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Facilities Tax				50,000	4,566,200						4,616,200
Hotel/Motel Tax			356,545								356,545
Misc. Grant					100,000						100,000
Parkland Dedication - Quadrant 1			100,000								100,000
Parkland Dedication - Quadrant 4			100,000								100,000
Total			556,545	50,000	4,666,200						5,272,745

PK19007 - Greenway (Pinkerton Park to Franklin Road Bridge)



Project #	PK19008
Project Name	Cleburne Street Realignment

Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 1 Star Project
Status Pending

Description	Total Cost \$2,270,000
Realignment of Cleburne Street to improve the Park and overall intersection capacity.	
Justification	
Realignment of Cleburne Street to improve the Park and overall intersection capacity.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)				70,000							70,000
ROW and Easements					600,000						600,000
Construction Engineering / Inspection						100,000					100,000
Construction						1,500,000					1,500,000
Total				70,000	600,000	1,600,000					2,270,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General				35,000	300,000	775,000					1,110,000
Hotel/Motel Tax				35,000	300,000	775,000					1,110,000
Water Renewal						50,000					50,000
Total				70,000	600,000	1,600,000					2,270,000

PK19008 - Cleburne Street Realignment



Project #	PK19009
Project Name	Harlinsdale Farm Pond Renovation

Department	Parks
Contact	Park Director
Type	Maintenance
Useful Life	20+
Category	Parks and Recreation
Priority	2 Star Project
Status	Pending

Description	Total Cost \$765,000
According to the 2005 master plan for Harlinsdale Farm, a pond was constructed to accommodate additional stormwater from Franklin Road and the overall property. Effluent water was installed to accommodate a specific water level in the pond so the amenity could be used for recreational fishing. The pond since it's opening in 2008-09 has been stocked with fish for a catch and release program. Currently, the pond is leaking and a new liner is suggested to keep the public recreation amenity.	
Justification	
Without repairing the pond, the city must continue to run effluent water into the area which is an increased demand on the overall effluent system.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)		50,000									50,000
Construction Engineering / Inspection			15,000								15,000
Construction			700,000								700,000
Total		50,000	715,000								765,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Stormwater		50,000									50,000
Hotel/Motel Tax			715,000								715,000
Total		50,000	715,000								765,000



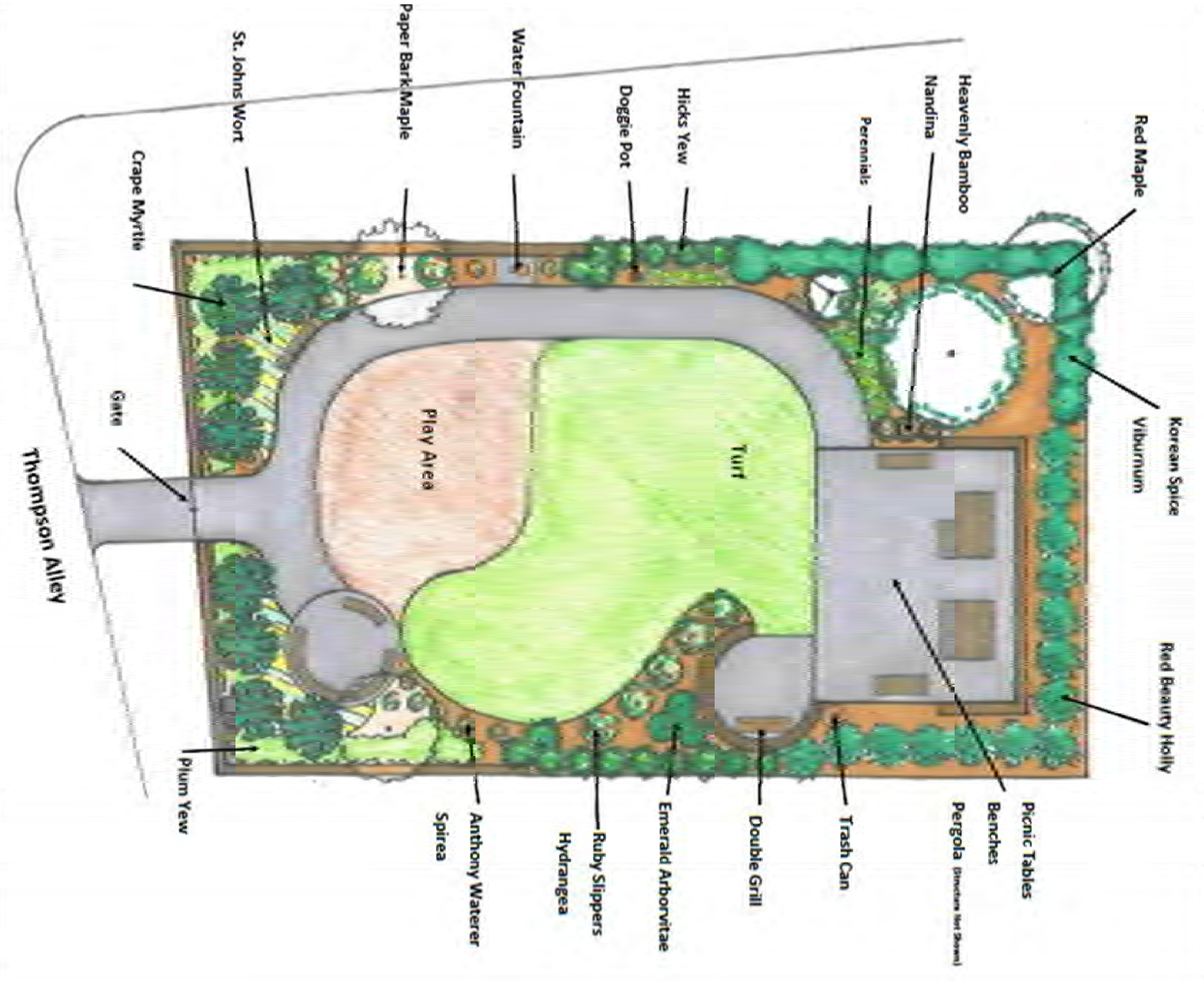
Project #	PK19010
Project Name	Thompson Alley Neighborhood Park

Department	Parks
Contact	Park Director
Type	Improvement
Useful Life	20+
Category	Parks and Recreation
Priority	3 Star Project
Status	Pending

Description	Total Cost \$222,000
Obtained post-flood 2010, the Parks Department maintains the vacant land on a weekly mowing basis. The Parks Master Plan identified the need in the study to identify and construct more neighborhood parks. Due to being a FEMA property, the Parks Department identified the existing seven FEMA properties as potential neighborhood parks. Neighborhood meetings took place in 2016-17 with Thomas Alley residents and received feedback from regarding use for the small parcel. The submitted design completed by Park staff provided feedback to residents through the process. Due to location, a formal design will need to be completed to consider any issues with design, materials for flood elevations. Located in Parkland Dedication Quadrant 3.	
Justification	
This neighborhood park project is located in Quadrant 3 within the Parkland Impact Fee Ordinance. The deficit of neighborhood parks were identified in the Greenway and Open Space Master Plan.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	20,000										20,000
Construction Engineering / Inspection		35,000									35,000
Construction		125,000									125,000
Equip/Vehicles/Furnishings		42,000									42,000
Total	20,000	202,000									222,000
Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Parkland Dedication - Quadrant 3	20,000	202,000									222,000
Total	20,000	202,000									222,000

PK19010—Thompson Alley Neighborhood Park



Project #	PK19011
Project Name	Harlinsdale North Entrance Turn Lane

Department Parks
Contact Park Director
Type Unassigned
Useful Life 20+
Category Parks and Recreation
Priority 2 Star Project
Status Pending

Description	Total Cost \$2,176,200
Add a Left Turn Lane on Franklin Road at the Northern Entrance to the Park at Harlinsdale Farm.	
Justification	
A Left turn Lane is warrented and should be installed to help move traffic efficently and improve saftey on Franklin Road.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	59,200										59,200
ROW and Easements		600,000									600,000
Construction Engineering / Inspection			592,000								592,000
Construction			925,000								925,000
Total	59,200	600,000	1,517,000								2,176,200

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Hotel/Motel Tax	59,200	600,000	1,517,000								2,176,200
Total	59,200	600,000	1,517,000								2,176,200



Project #	PK19012
Project Name	Old Liberty Neighborhood Park

Department Parks
Contact Park Director
Type Unassigned
Useful Life 20+
Category Parks and Recreation
Priority 3 Star Project
Status Pending

Description

Total Cost \$150,240

Obtained post-flood 2010, the Parks Department maintains the vacant land on a weekly mowing basis. The Parks Master Plan identified the need in the study to identify and construct more neighborhood parks. Due to being a FEMA property, the Parks Department identified the existing seven FEMA properties as potential neighborhood parks. The park was divided into two phases as in 2016-17, a Leadership Franklin Group partnered with the Parks Department to build the first phase. The submitted design completed by Park staff provided feedback to residents through the process. Due to location, a formal design will need to be completed to consider any issues with design, materials for flood elevations.

Located in Parkland Dedication Quadrant 1.

Justification

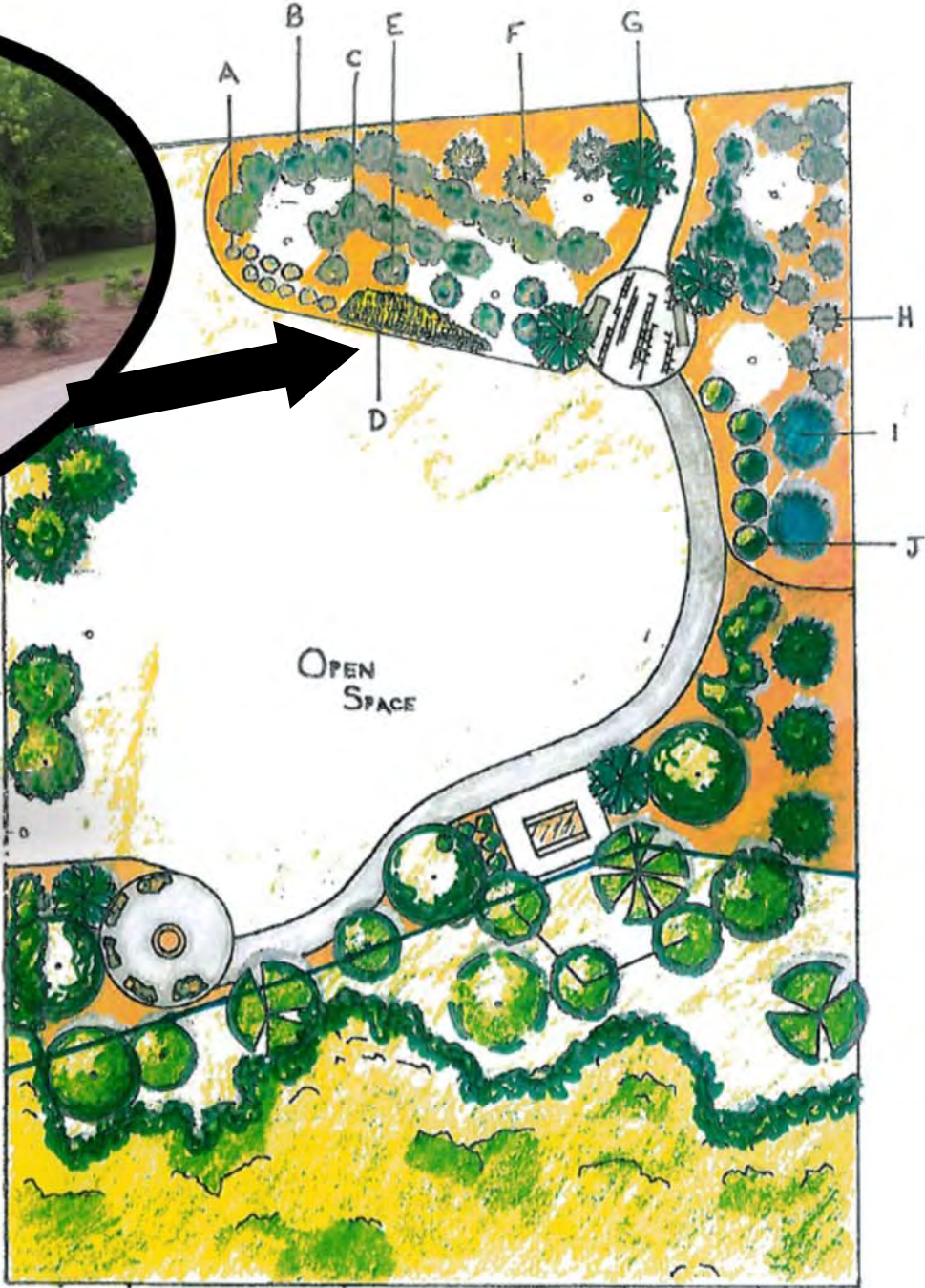
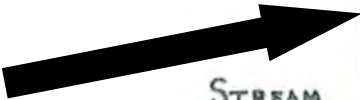
This neighborhood park project is located in Quadrant 1 within the Parkland Impact Fee Ordinance. The deficit of neighborhood parks were identified in the Greenway and Open Space Master Plan.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	20,000										20,000
Construction Engineering / Inspection		35,000									35,000
Construction		73,240									73,240
Equip/Vehicles/Furnishings		22,000									22,000
Total	20,000	130,240									150,240
Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Parkland Dedication - Quadrant 1	20,000	130,240									150,240
Total	20,000	130,240									150,240

PK19012 - Old Liberty Neighborhood Park



Old Liberty Neighborhood
Park Phase II Project



Project #	PK19013
Project Name	Harlinsdale Irrigation & Landscaping Project

Department	Parks
Contact	Park Director
Type	Improvement
Useful Life	10-20 years
Category	Parks and Recreation
Priority	1 Star Project
Status	Pending

Description	Total Cost \$283,270
In FY18, the Parks Department obtained an full irrigation design plan for the arena area, the Main Barn and adjacent event lawn along with the former Power House and surrounding open space. The proposed project would be completed in three phases. The first phase would address drainage issues and irrigation installation. The second phase would see a continuation and completion of the irrigation installation and the beginning of landscape installation around the Scores Stand, South Paddock, and turf improvements. The third phase would include landscape improvements around the Concession Stand/Bathroom, the North Paddock, and turf in those areas. This project will also see improvement in ADA accessibilty to the site by the addition of paved walkways leading to a paved observation area on the terraced berm.	
Justification	
Friends of Franklin Parks raised the funding for the arena site with the City partnering to construct the concession/restroom structure. Landscaping was eliminated due the expenses along with irrigation in the turf areas. Presently, in order to assist the maintenance of the area, the Parks Department is recommending installing the three phases fo the project as the arena has become very much a focal point within the parks system. Continuing with no irrigation, existing turf continues to die and left with a dusty environment not condusive for the increased use.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	8,000										8,000
Construction	107,200	122,850	45,220								275,270
Total	115,200	122,850	45,220								283,270

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Stormwater	34,560										34,560
Hotel/Motel Tax	80,640	122,850	45,220								248,710
Total	115,200	122,850	45,220								283,270

PK19013—Harlinsdale Irrigation & Landscaping Project



Project #	PK19015
Project Name	Winstead Hill Park

Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 1 Star Project
Status Not Funded

Description	Total Cost \$1,050,000
Provide Gravity Sanitary Sewer Service to Winstead Hill Park. This is a priority 4 project.	
Reconfigure the existing parking lot to accommodate busses, emergency services and the future widening of Columbia Pike.	
Justification	
The restroom facilities at this park are currently on a pump and haul operations. In addition, this parking lot does not accommodate busses, emergency services and the future widening of Columbia Pike.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)									150,000		150,000
Construction										900,000	900,000
Total									150,000	900,000	1,050,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Hotel/Motel Tax									150,000	900,000	1,050,000
Total									150,000	900,000	1,050,000



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CAPITAL IMPROVEMENT PLAN

***for* FY 2019-2028**

Project Sheets – Public Utilities

City of Franklin, Tennessee

CIP FY 2019-2028

FY 19 thru FY 28

PROJECTS BY CATEGORY

Category	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Public Utilities													
16" Water Line Long Lane Connector	WM16001	2			120,000	50,000	1,000,000	1,000,000					2,170,000
Bishop Branch Interceptor	WM16002	2							230,000	500,000	1,540,000	1,540,000	3,810,000
Old Carters Creek Pike Water Line Replacement	WM16003	3		480,000									480,000
Adams Street Infrastructure Improvements	WM16005	4	105,000	1,215,000									1,320,000
Advanced Metering Infrastructure (AMI)	WM16006	3		200,000	550,000	550,000	500,000						1,800,000
Alicia Drive Water Line Replacement	WM16007	2					61,500						61,500
Battle Avenue Infrastructure Replacement	WM16008	2				200,000	1,787,500						1,987,500
Berry Circle Sanitary Sewer Line Rehabilitation	WM16009	2				93,000							93,000
Bobby Drive Water Line Replacement	WM16010	4	430,000	425,000									855,000
Buckworth Infrastructure Improvements	WM16011	3				110,000							110,000
Church Street Infrastructure Improvements	WM16012	4	50,000	346,500									396,500
Grassland Tank Demolition	WM16013	1									270,000		270,000
Eastview Circle Infrastructure Improvements	WM16014	2						50,000	515,500				565,500
Evans Street Sewer Improvements	WM16015	4	32,000	420,500									452,500
Forrest Street Infrastructure Improvements	WM16017	3			332,500								332,500
Frazier Drive Sanitary Sewer Rehabilitation	WM16019	4	50,000										50,000
Gist Street Infrastructure Improvements	WM16020	3			40,000	360,000							400,000
Glass Lane Water Line Replacement	WM16021	1									20,000	235,000	255,000
Westview Apt Water Line Replacement (510 96W)	WM16022	2								10,000	100,000		110,000
Holiday Court Lift Station Rehabilitation	WM16023	4	400,000										400,000
Lee Drive Water Line Replacement	WM16025	2						15,000	72,000				87,000
Bonsal Way Water Line Replacement	WM16026	2		10,000	110,000								120,000
Liberty Pike Water Line Replacement	WM16027	2								25,000	330,000		355,000
Manley Lane Dead End Removal	WM16028	1							50,000	100,000	345,000		495,000
Morning Side Drive Water Line Replacement	WM16029	1									10,000	100,000	110,000
Murfreesboro Road Water line Replacement	WM16030	3				90,000	900,000						990,000
Old Hillsboro Road Water Line	WM16032	2								80,000	295,000		375,000
New Hope Academy Sewer Line Replacement	WM16033	4		50,000									50,000
Scruggs Avenue Water Line Replacement	WM16036	2							20,000	175,000			195,000

Category	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
South Prong Sanitary Sewer Upgrade	WM16037	1								2,450,000			2,450,000
Spencer Creek Sanitary Sewer Replacement	WM16038	4	1,290,000										1,290,000
Highway 96W Water Line Replacement	WM16040	4	258,000										258,000
West End Circle Infrastructure Improvements	WM16041	3		10,000	117,000								127,000
West Main Infrastructure Improvements	WM16042	2						400,000	2,900,000	2,900,000			6,200,000
Sewer Interceptor Point Repair Projects	WM19001	4	500,000	500,000									1,000,000
Sewer Lateral CIPP Lining	WM19002	4	100,000	100,000									200,000
Sewer Rehabilitation On-Call Services (mains)	WM19003	4	400,000	450,000									850,000
Rehabilitation of Moore's Lane & Hillsboro Rd PS	WM19004	4	102,730										102,730
Sewer Rehabilitation On-Call Services (manholes)	WM19005	4	100,000	100,000									200,000
Oakwood Transmission Main Improvements	WM19006	3			200,000	960,000	285,000	450,000					1,895,000
Walnut Drive Water Improvements	WM19007	3			180,000								180,000
Cummins Street Water Improvements	WM19008	3			75,000								75,000
Carolyn Avenue Infrastructure Improvements	WM19009	1									410,000		410,000
Confederate Drive Sewer Improvements	WM19010	2						340,000					340,000
Cothran Drive Water Improvements	WM19011	1									120,000		120,000
Green Acres Drive Water Line Improvements	WM19012	1									120,000		120,000
Perkins Drive Water Improvements	WM19013	2								240,000			240,000
Maple Street Sewer Improvements	WM19014	3				306,000							306,000
Natchez Street Sewer Improvements	WM19015	3			720,000								720,000
Lewisburg Avenue Sewer Improvements	WM19016	2					30,000	200,000					230,000
Unidentified Wastewater Improvement Projects	WM19017	4	200,000	550,000									750,000
Claude Yates WRF Water Line Improvements	WM19018	4	600,000										600,000
Public Utilities Total			4,617,730	4,857,000	2,444,500	2,719,000	4,564,000	2,455,000	3,787,500	6,480,000	3,560,000	1,875,000	37,359,730
GRAND TOTAL			4,617,730	4,857,000	2,444,500	2,719,000	4,564,000	2,455,000	3,787,500	6,480,000	3,560,000	1,875,000	37,359,730

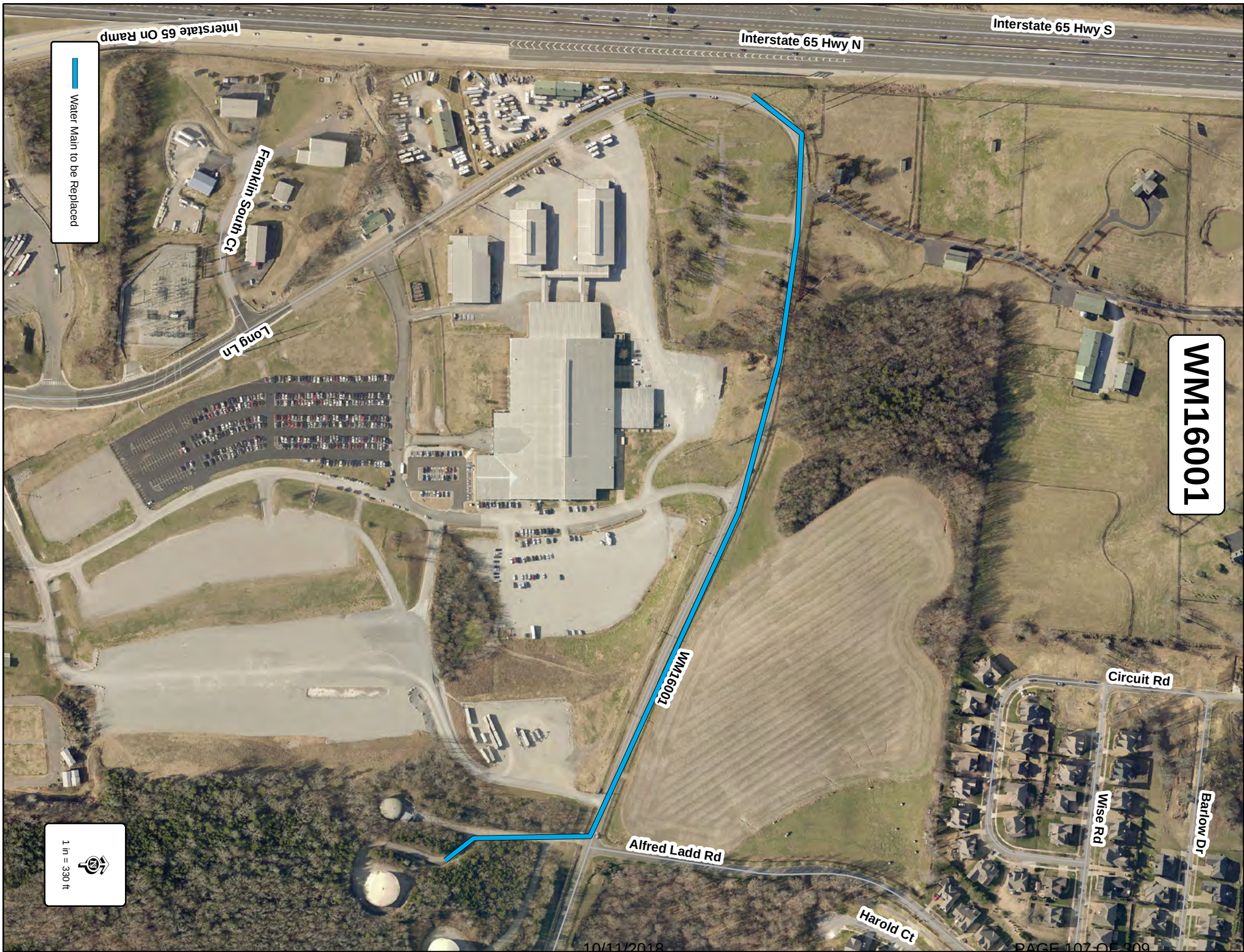
Project #	WM16001
Project Name	16" Water Line Long Lane Connector

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 2 Star Project
Status Pending

Description	Total Cost \$2,170,000
Replacing the existing 8-inch ductile iron water line to a 16-inch water main from I-65 to Long Lane Reservoir along the newly planned alignment of the road.	
Justification	
Provide adequate domestic and fire flow to the Goose Creek area for future and existing customers.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)			120,000								120,000
ROW and Easements				50,000							50,000
Construction					1,000,000	1,000,000					2,000,000
Total			120,000	50,000	1,000,000	1,000,000					2,170,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Capacity			60,000	25,000	500,000	500,000					1,085,000
Water Renewal			60,000	25,000	500,000	500,000					1,085,000
Total			120,000	50,000	1,000,000	1,000,000					2,170,000



Water Main to be Replaced

1 in = 330 ft

WM16001

Project #	WM16002
Project Name	Bishop Branch Interceptor

Department	Water Management
Contact	Water Management Director
Type	New
Useful Life	20+
Category	Public Utilities
Priority	2 Star Project
Status	Pending

Description	Total Cost \$3,810,000
Future development is anticipated on the east side of the Goose Creek Interchange. When this area develops, the gravity sewer from the Ladd Park interceptor will need to be extended down to Bishop Branch. The extension is approximately 12,000 LF. Anticipate design to begin in FY 2025, ROW acquisition to begin in FY 2026, and construction to begin in FY 2027.	
Justification	
This area has great economic development potential. The Ladd Park Interceptor does not have the capacity to handle additional, dense development.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)							230,000				230,000
ROW and Easements								500,000			500,000
Construction Engineering / Inspection									40,000	40,000	80,000
Construction									1,500,000	1,500,000	3,000,000
Total							230,000	500,000	1,540,000	1,540,000	3,810,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Wastewater Capacity							230,000	500,000	1,540,000	1,540,000	3,810,000
Total							230,000	500,000	1,540,000	1,540,000	3,810,000

Insert Project Image/Location Map Here

Project #	WM16003
Project Name	Old Carters Creek Pike Water Line Replacement

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 3 Star Project
Status Pending

Description	Total Cost \$559,498
Replacement of approximately 3,200 LF of 6-inch cast iron water line from West Main Street to terminus of Franklin's water system along Old Carter's Creek Pike. Phase 2 will consist of looping the line, however, Phase 2 will occur at later date based upon development in this area.	
Justification	
Line is over 60 years old. The project will improve water loss, water age, fire flow and water quality for this area.	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
79,498	Construction		480,000									480,000
Total	Total		480,000									480,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
79,498	Water Renewal		480,000									480,000
Total	Total		480,000									480,000



WM16003

Sewer to be Replaced
Water Main to be Replaced

1 in = 420 ft

Project #	WM16005
Project Name	Adams Street Infrastructure Improvements

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	4 Star Project
Status	Pending

Description	Total Cost \$1,320,000
Replacement of 2,875 LF of water line. Upgraded size to be determined during design.	
Replacement of 2,875 LF of existing 8" sanitary sewer line. Upgraded size to be determined during design.	
Anticipate both projects are entirely renewal versus capacity.	
Justification	
Lines are approximately 60 years old and have served their useful life. Area has been subject to pressure, disinfection residuals, and flow issues on water line. Sanitary sewer is subject to infiltration and inflow and occasional obstructions.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	105,000										105,000
Construction Engineering / Inspection		40,000									40,000
Construction		1,175,000									1,175,000
Total	105,000	1,215,000									1,320,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal	45,000	465,000									510,000
Wastewater Renewal	60,000	750,000									810,000
Total	105,000	1,215,000									1,320,000



WM16005

Project #	WM16006
Project Name	Advanced Metering Infrastructure (AMI)

Department	Water Management
Contact	Water Management Director
Type	Equipment
Useful Life	20+
Category	Public Utilities
Priority	3 Star Project
Status	Pending

Description	Total Cost \$1,800,000
Replace current AMR system with AMI equipment. Equipment will provide hourly consumption readings at meter points. These data will help improve customer service, complaint resolution, reduced fuel costs, among other benefits.	
Justification	
Current system is approaching service life. Transition will replace failing equipment and will improve customer focus.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equip/Vehicles/Furnishings		200,000	550,000	550,000	500,000						1,800,000
Total		200,000	550,000	550,000	500,000						1,800,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal		200,000	550,000	550,000	500,000						1,800,000
Total		200,000	550,000	550,000	500,000						1,800,000

Insert Project Image/Location Map Here

Project #	WM16007
Project Name	Alicia Drive Water Line Replacement

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	2 Star Project
Status	Pending

Description	Total Cost \$61,500
Replace existing 6" transite water line (size to be determined during design) for the length of Alicia Drive (615 LF). Plan to perform the design and construction work in house, however will need external surveying.	
Justification	
Transite line is approximately 60 years old. Line performs well in terms of water quality, however, the material of the line introduces operational problems when maintenance is necessary.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction					61,500						61,500
Total					61,500						61,500

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal					61,500						61,500
Total					61,500						61,500



WM16007

WM16008

Battle Ave

Alicia Dr

WM16007

Figueres Dr

Water Main to be Replaced

1 in = 50 ft

Project #	WM16008
Project Name	Battle Avenue Infrastructure Replacement

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	2 Star Project
Status	Pending

Description	Total Cost \$1,987,500
Replace 3,750 LF of transite and cast iron water line. Replace 3,750 LF of clay sanitary sewer line. Project will performed in councion with WM16007, Alicia Drive water line replacement to avoid repair to the road twice and disruption to homeowners more than once.	
Justification	
Water and sanitary sewer lines are approximatley 70 years old. There is a significant amount of I/I, particularly on the western side of the project area. The water is subject to potential quality issues and maintenance issues.due to the material of the line.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)				200,000							200,000
Construction Engineering / Inspection					60,000						60,000
Construction					1,727,500						1,727,500
Total				200,000	1,787,500						1,987,500
Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal				80,000	582,500						662,500
Wastewater Renewal				120,000	1,205,000						1,325,000
Total				200,000	1,787,500						1,987,500

Project #	WM16009
Project Name	Berry Circle Sanitary Sewer Line Rehabilitation

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	2 Star Project
Status	Pending

Description	Total Cost \$93,000
Rehabilitation of 480 feet of 6-inch clay sanitary sewer and three manholes.	
Justification	
The clay line has root intrusion and I/I issues. New development at the end of the line has highlighted operational issues with the line.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction				93,000							93,000
Total				93,000							93,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Wastewater Renewal				93,000							93,000
Total				93,000							93,000



Lewisburg Ave

WM16009

Berry Cir

WM16009

Access

1 in = 60 ft



Sewer to be Replaced

Project #	WM16010
Project Name	Bobby Drive Water Line Replacement

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	4 Star Project
Status	Active

Description	Total Cost \$938,000
Replacement of approximately 5,700 LF of 4-inch, 6-inch, and 2-inch water line from Hillsboro Road to Bradley Drive.	
Justification	
Improve water quality and fire flow in this area. Line is approximately 50 years old. There have been numerous breaks in this line.	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
83,000	Construction	430,000	425,000									855,000
Total	Total	430,000	425,000									855,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
83,000	Water Renewal	430,000	425,000									855,000
Total	Total	430,000	425,000									855,000



Water Main to be Replaced

WM16010

WM16028

1 in = 760 ft

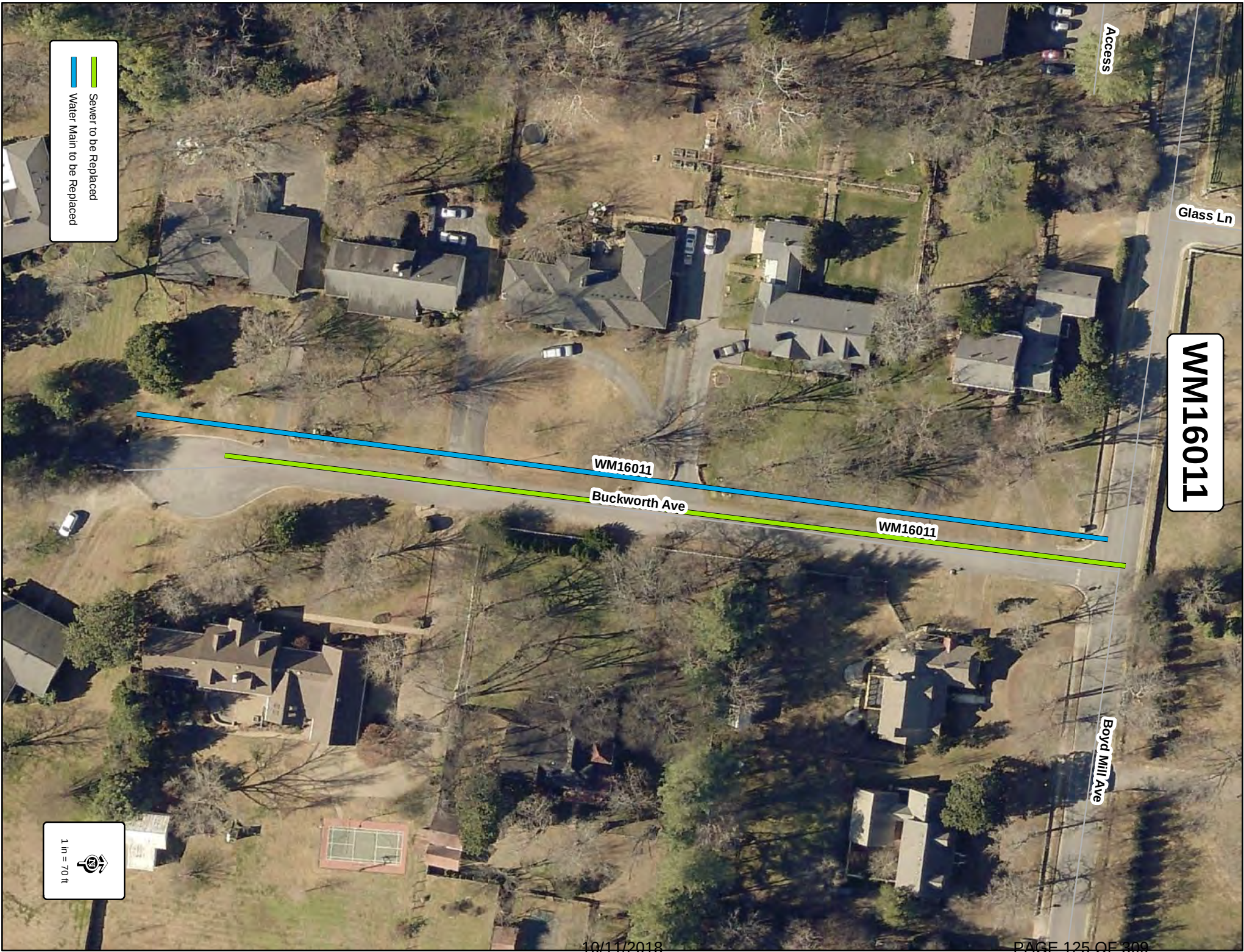
Project #	WM16011
Project Name	Buckworth Infrastructure Improvements

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	3 Star Project
Status	Pending

Description	Total Cost \$110,000
Replace approximately 600 LF of 8-inch transite water line. Rehabilitate approximately 550 LF of 8-inch clay sanitary sewer line. Rehabilitate one manhole and install one manhole at the end of the line in Buckworth Avenue. Design & construction for this project will be performed in-house.	
Justification	
Both water and sanitary sewer lines are approximately 60 years old. There have been several operational issues that have required significant repairs.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction				110,000							110,000
Total				110,000							110,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal				90,000							90,000
Wastewater Renewal				20,000							20,000
Total				110,000							110,000



Sewer to be Replaced

Water Main to be Replaced

1 in = 70 ft

Project #	WM16012
Project Name	Church Street Infrastructure Improvements

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	4 Star Project
Status	Pending

Description	Total Cost \$396,500
Replace 910 LF of cast iron, galvanized and copper 0.75-inch, 1.5-inch, 2-inch and 4-inch water line (size to be determined during design) from 3rd Avenue South to 5th Avenue South. Replace 600 LF of 4-inch clay sanitary sewer line from the middle of Church between 3rd Avenue South and 4th Avenue South to the middle of Church between 4th Avenue South and 5th Avenue South. This road is also in need of rehabilitation and additional traffic safety controls, and roadwork will be performed by the Street Department once infrastructure upgrades have been completed.	

Justification
Water line has reached the service life. Project will improve water quality and flow in the area. Sanitary sewer line requires monthly cleaning to avoid obstructions. Line is undersized and has I/I issues. Road repair will be completed by the Streets Department.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	50,000										50,000
Construction		346,500									346,500
Total	50,000	346,500									396,500

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal	25,000	136,500									161,500
Wastewater Renewal	25,000	210,000									235,000
Total	50,000	346,500									396,500



Project #	WM16013
Project Name	Grassland Tank Demolition

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life
Category Public Utilities
Priority 1 Star Project
Status Pending

Description	Total Cost \$270,000
Take Grassland Tank offline in support if IWRP modeling.	
Justification	
Finished water reservoir provides no effective storage capacity. Reservoir requires frequent maintenance activities to cycle water.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction Engineering / Inspection									20,000		20,000
Construction									250,000		250,000
Total									270,000		270,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal									270,000		270,000
Total									270,000		270,000

Insert Project Image/Location Map Here

Project #	WM16014
Project Name	Eastview Circle Infrastructure Improvements

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 2 Star Project
Status Pending

Description	Total Cost \$565,500
Replace 850 LF of 8 inch clay sanitary sewer Replace 2020 LF of 6 inch transite and cast iron pipe	
Justification	
To replace approximitly 70 year old infrastructure. Improve maintenance issues and reduce infiltration and inflow in this area.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)						50,000					50,000
Construction							515,500				515,500
Total						50,000	515,500				565,500

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal						30,000	303,000				333,000
Wastewater Renewal						20,000	212,500				232,500
Total						50,000	515,500				565,500

Insert Project Image/Location Map Here

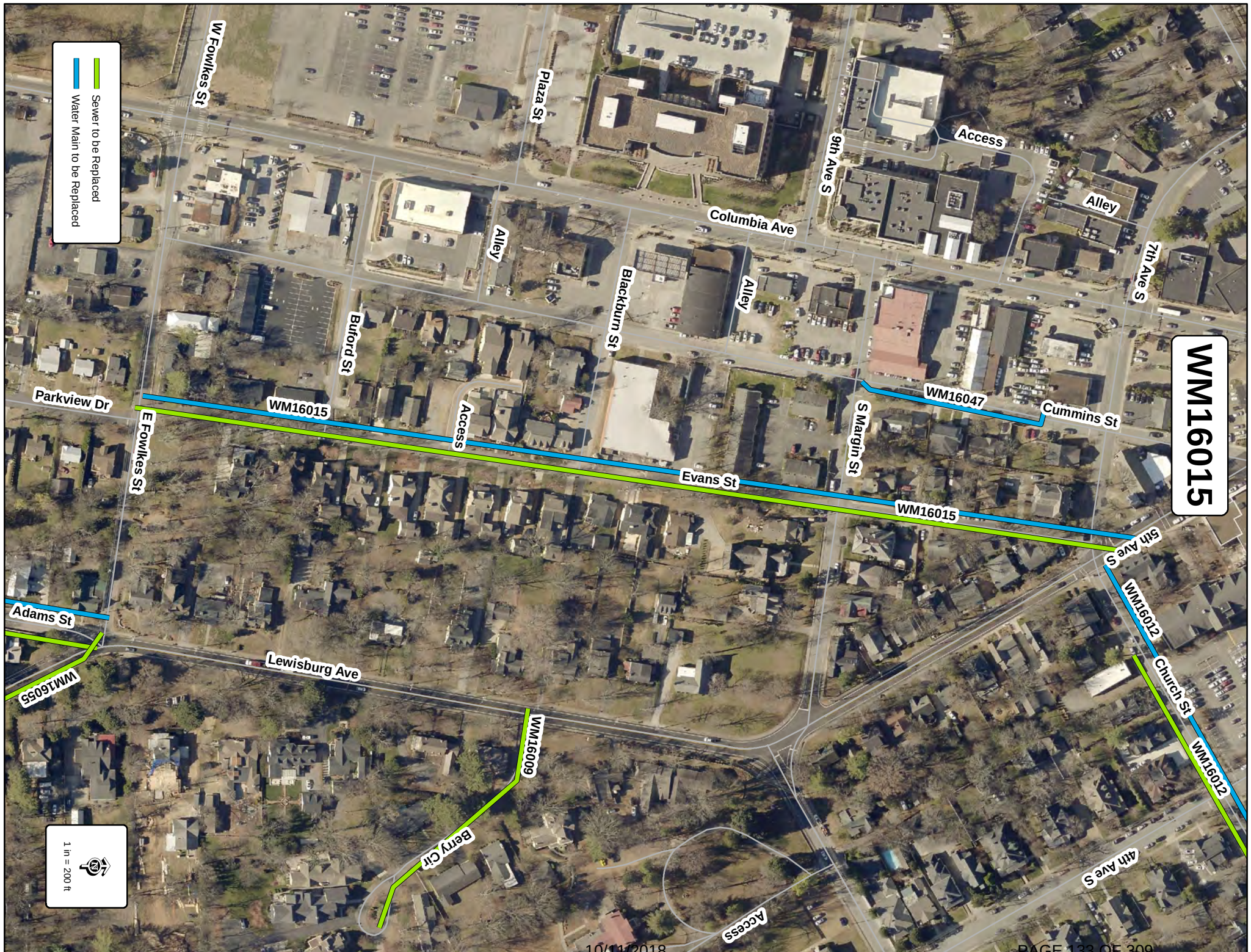
Project #	WM16015
Project Name	Evans Street Sewer Improvements

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Pending

Description	Total Cost \$452,500
Replace 1,690 LF of 8-inch clay sanitary sewer and replacement of 4 manholes.	
Justification	
Replace 70 year old sanitary sewer. This line has significant I/I .	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	32,000										32,000
Construction		420,500									420,500
Total	32,000	420,500									452,500

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Wastewater Renewal	32,000	420,500									452,500
Total	32,000	420,500									452,500



WM16015

Project #	WM16017
Project Name	Forrest Street Infrastructure Improvements

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	3 Star Project
Status	Pending

Description	Total Cost \$332,500
Replace 900 LF of 2-inch galvanized water main. Replace 790 LF of 6-inch clay sanitary sewer line rehabilitate 2 manholes and install 1 new manhole. Design & construction of this project will be done in house.	
Justification	
To replace 70 year old infrastructure Water line needs replaced to improve water quality issues and flow . Sewer line is undersized and requires routine maintenance.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction			332,500								332,500
Total			332,500								332,500

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal			130,000								130,000
Wastewater Renewal			202,500								202,500
Total			332,500								332,500



Sewer to be Replaced
Water Main to be Replaced

WM16017

1 in = 130 ft

Project #	WM16019
Project Name	Frazier Drive Sanitary Sewer Rehabilitation

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	4 Star Project
Status	Pending

Description	Total Cost \$50,000
Rehabilitation of a section of 8" DIP sanitary sewer that is sagging and requires frequent cleaning. Project will be completed along with the Spencer Creek interceptor upgrades.	
Justification	
Existing sanitary sewer line has a low point that requires ongoing maintenance to prevent obstructions. The line has caused a sanitary sewer overflow prior to initiation of ongoing maintenance.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	50,000										50,000
Total	50,000										50,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Wastewater Renewal	50,000										50,000
Total	50,000										50,000

WM16019

WM16019

Sewer to be Replaced

1 in = 30 ft



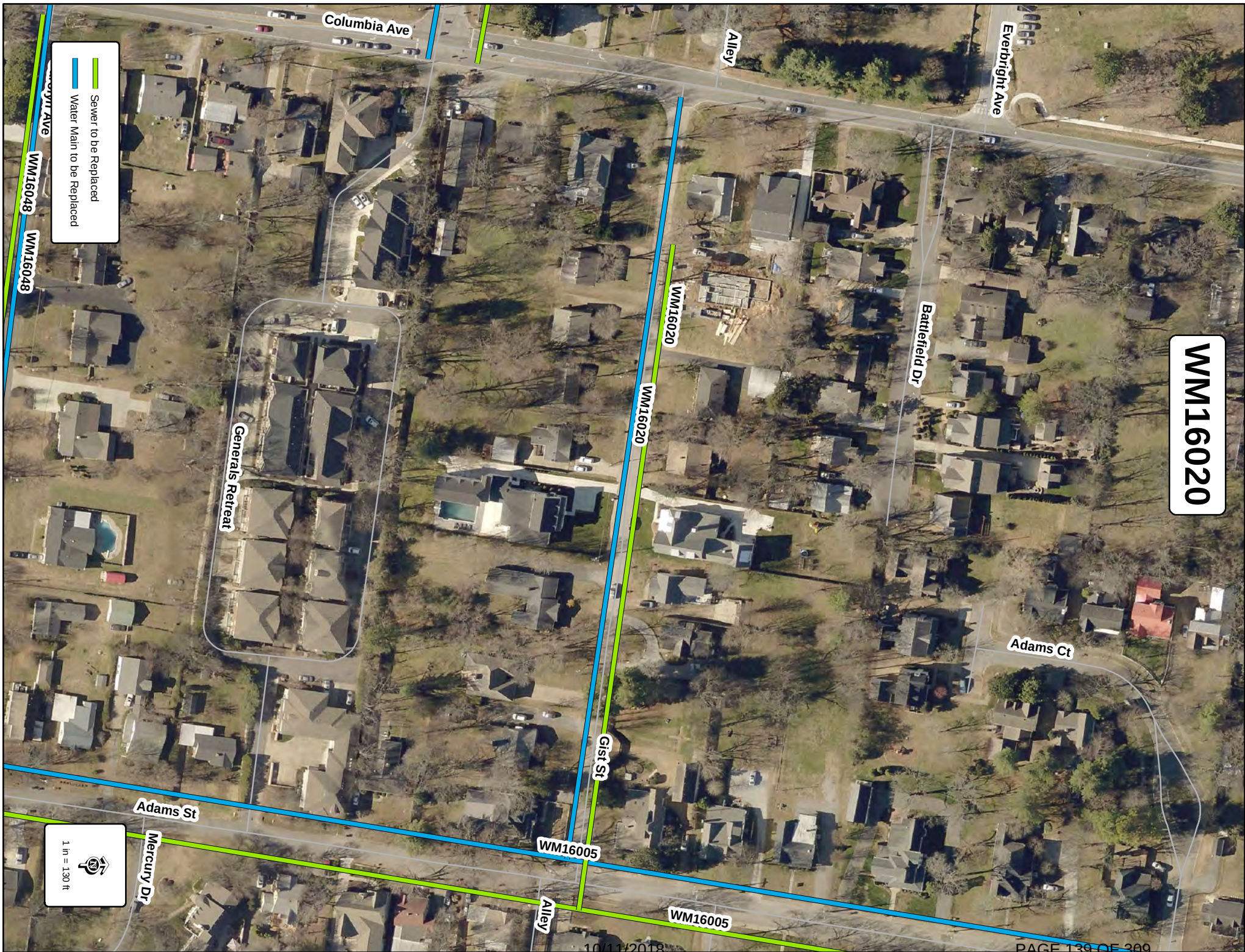
Project #	WM16020
Project Name	Gist Street Infrastructure Improvements

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	3 Star Project
Status	Pending

Description	Total Cost \$400,000
Replace 750 LF of 6-inch clay sanitary sewer line	
Replace 890 LF of 6-inch CIP water line.	
Justification	
Sanitary sewer line is subject to I/I. Sewer line is 6-inch in diameter and needs to be sized at an 8-inch line.	
Water line is subject to failure and needs to be routed in a location better suited for operation and maintenance.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)			40,000								40,000
Construction				360,000							360,000
Total			40,000	360,000							400,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal			15,000	135,000							150,000
Wastewater Renewal			25,000	225,000							250,000
Total			40,000	360,000							400,000



WM16020

— Sewer to be Replaced
— Water Main to be Replaced

1 in = 130 ft

Project #	WM16021
Project Name	Glass Lane Water Line Replacement

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	1 Star Project
Status	Pending

Description	Total Cost \$255,000
Replace 1,550 LF of CIP 6-inch water line from Highway 96W to the intersection of 11th Avenue N and Mt Hope Street.	
Justification	
Water line has reached useful life. Line is of various sizes. Replacement will improve domestic and fire flows in the area of Johnson Elementary School and two apartment complexes.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)									20,000		20,000
Construction										235,000	235,000
Total									20,000	235,000	255,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal									20,000	235,000	255,000
Total									20,000	235,000	255,000

Insert Project Image/Location Map Here

Project #	WM16022
Project Name	Westview Apt Water Line Replacement (510 96W)

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	2 Star Project
Status	Pending

Description	Total Cost \$110,000
Replace 2-inch and 1-inch water line through the Westview Apartment Complex.	
Justification	
Line requires upsizing to improve service to customers. Will improve onsite fire protection and water quality.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)								10,000			10,000
Construction									100,000		100,000
Total								10,000	100,000		110,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal								10,000	100,000		110,000
Total								10,000	100,000		110,000

Insert Project Image/Location Map Here

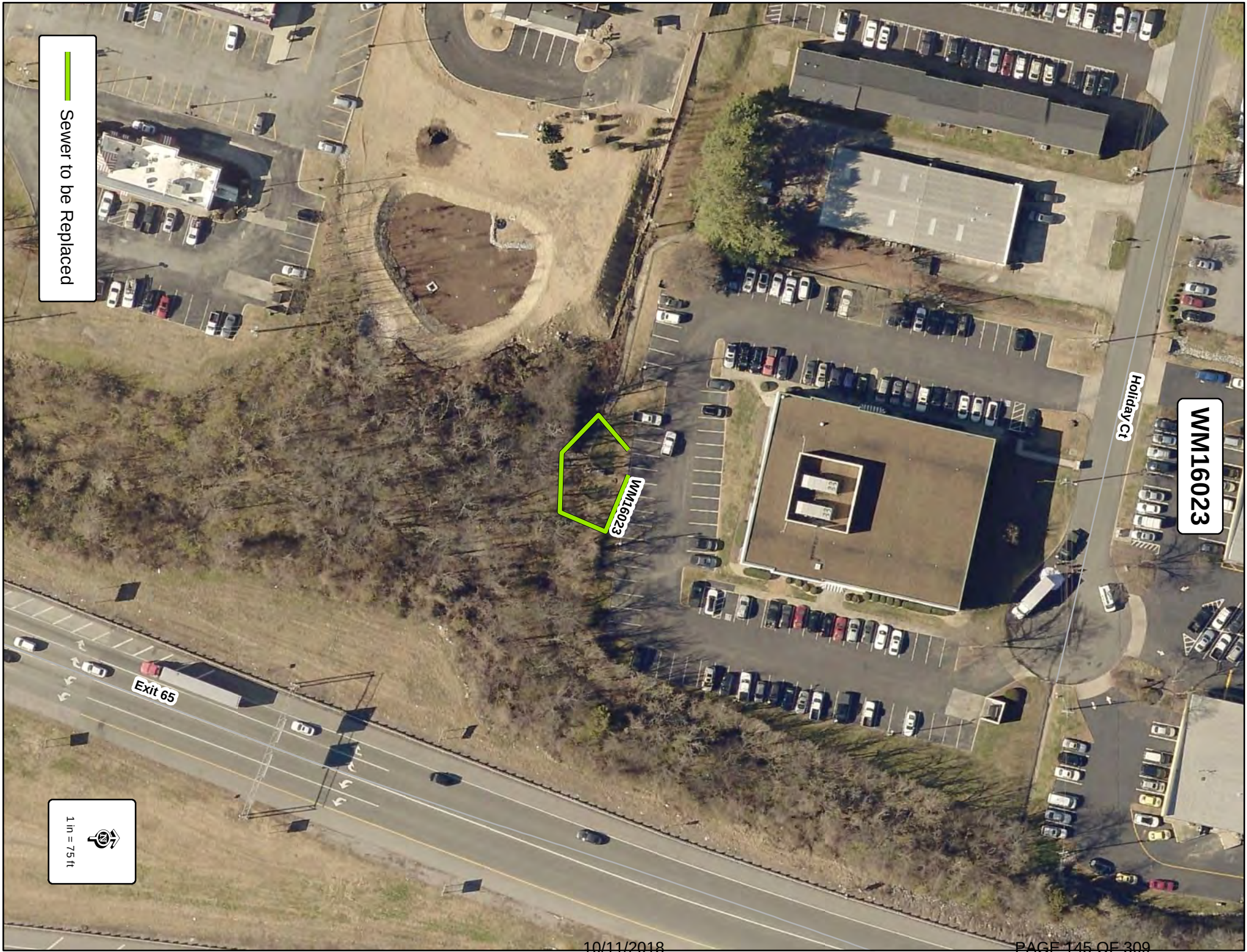
Project #	WM16023
Project Name	Holiday Court Lift Station Rehabilitation

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Pending

Description	Total Cost \$460,000
Rehabilitation of a 43 year old sanitary sewer lift station. Replace "can" station with a submersible pump station, new electrical controls and SCADA improvements.	
Justification	
Existing configuration requires operators to frequently enter a confined space. Proposed configuration provides for reduced risk relative to operator safety. Station has exceeded useful life.	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
60,000	Construction	400,000										400,000
Total	Total	400,000										400,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
60,000	Wastewater Renewal	400,000										400,000
Total	Total	400,000										400,000



Sewer to be Replaced

WM16023

WM16023

Holiday Ct

Exit 65

1 in = 7.5 ft

Project #	WM16025
Project Name	Lee Drive Water Line Replacement

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 2 Star Project
Status Pending

Description	Total Cost \$87,000
Replace 480 LF of CIP water line from Warrior Drive to Ellington Drive, along Lee Drive.	
Justification	
Water line is approximately 50 years old. A tributary is eroding parallel to the line and has the potential to cause structural failure of the line in the future. Remove line from under mature pine trees.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)						15,000					15,000
Construction							72,000				72,000
Total						15,000	72,000				87,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal						15,000	72,000				87,000
Total						15,000	72,000				87,000

Insert Project Image/Location Map Here

Project #	WM16026
Project Name	Bonsal Way Water Line Replacement

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	2 Star Project
Status	Pending

Description	Total Cost \$120,000
Remove 4-inch line; move services from 4-inch to 12-inch; replace 730 LF of 6-inch transite on Bonsal Way.	
Plan to perform construction in house.	
Justification	
Line has reached it useful life . Improve fire flow at lumber yard .	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)		10,000									10,000
Construction			110,000								110,000
Total		10,000	110,000								120,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal		10,000	110,000								120,000
Total		10,000	110,000								120,000

WM16026

Lewisburg Ave

Bonsal Way

WM16026

Water Main to be Replaced

1 in = 50 ft

Project #	WM16027
Project Name	Liberty Pike Water Line Replacement

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	2 Star Project
Status	Pending

Description	Total Cost \$355,000
From Eddy Lane to Sycamore; upgrade with 2,200 feet of 10-inch ductile iron pipe.	
Justification	
Line is 50+ years old and requires a significant amount of maintenance. Replaced line will improve water quality.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)								25,000			25,000
Construction									330,000		330,000
Total								25,000	330,000		355,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal								25,000	330,000		355,000
Total								25,000	330,000		355,000

Insert Project Image/Location Map Here

Project #	WM16028
Project Name	Manley Lane Dead End Removal

Department	Water Management
Contact	Water Management Director
Type	New
Useful Life	20+
Category	Public Utilities
Priority	1 Star Project
Status	Pending

Description	Total Cost \$495,000
Install 2,300 feet of 8-inch DIP.	
Justification	
To eliminate two dead end water lines and improve water flow and redundancy to the area and reduce water age for the system.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)							50,000				50,000
ROW and Easements								100,000			100,000
Construction									345,000		345,000
Total							50,000	100,000	345,000		495,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal							50,000	100,000	345,000		495,000
Total							50,000	100,000	345,000		495,000

Insert Project Image/Location Map Here

Project #	WM16029
Project Name	Morning Side Drive Water Line Replacement

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	1 Star Project
Status	Pending

Description	Total Cost \$110,000
Replace 680 LF of 6-inch CIP on Morningside Drive.	
Justification	
Water line is approximately 60 years old and has reached the end of service life, requires frequent maintenance.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)									10,000		10,000
Construction										100,000	100,000
Total									10,000	100,000	110,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal									10,000		10,000
Wastewater Renewal										100,000	100,000
Total									10,000	100,000	110,000

Insert Project Image/Location Map Here

Project #	WM16030
Project Name	Murfreesboro Road Water line Replacement

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 3 Star Project
Status Pending

Description	Total Cost \$990,000
Replace approximately 5,000 LF of 8-inch CIP with 12-inch DIP from South Margin Street to Ralston Lane. Water line in this area is located in the street, on the southern side.	
Justification	
Existing line is subject to frequent line breaks and older infrastructure that needs replacement.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)				90,000							90,000
Construction					900,000						900,000
Total				90,000	900,000						990,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Capacity				22,500	225,000						247,500
Water Renewal				67,500	675,000						742,500
Total				90,000	900,000						990,000



Project #	WM16032
Project Name	Old Hillsboro Road Water Line

Department Water Management
Contact Water Management Director
Type New
Useful Life 20+
Category Public Utilities
Priority 2 Star Project
Status Pending

Description	Total Cost \$375,000
New installation of 1,180 LF of 8-inch water main from Hillsboro Road to the 8-inch line on Old Hillsboro Road and Bethlem Loop .	
Justification	
To improve flow to the area and create a second, redundant feed. Eliminate the need of existing Booster Station	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)								30,000			30,000
ROW and Easements								50,000			50,000
Construction									295,000		295,000
Total								80,000	295,000		375,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal								80,000	295,000		375,000
Total								80,000	295,000		375,000

Insert Project Image/Location Map Here

Project #	WM16033
Project Name	New Hope Academy Sewer Line Replacement

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	4 Star Project
Status	Pending

Description	Total Cost \$50,000
Replace 950 feet of 10-inch clay with 10-inch PVC	
Justification	
Sewer line has a lot of I/I and maintenance issues.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction		50,000									50,000
Total		50,000									50,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Wastewater Renewal		50,000									50,000
Total		50,000									50,000



WM16033

Project #	WM16036
Project Name	Scruggs Avenue Water Line Replacement

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	2 Star Project
Status	Pending

Description	Total Cost \$195,000
Replace approximately 1,075 LF of 4-inch and 6-inch CIP along the length of Scruggs Avenue.	
Justification	
Line is over 50 years old. The 4-inch line needs to be upsized to improve fire protection.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)							20,000				20,000
Construction								175,000			175,000
Total							20,000	175,000			195,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal							20,000	175,000			195,000
Total							20,000	175,000			195,000

Insert Project Image/Location Map Here

Project #	WM16037
Project Name	South Prong Sanitary Sewer Upgrade

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 1 Star Project
Status Pending

Description	Total Cost \$2,710,000
Upsizing of the existing South Prong interceptor to accommodate aging infrastructure and increased future flows.	
Justification	
Additional capacity is needed in this interceptor due to future projected flows, however the line is undersized at the moment to handle the current flows.	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
260,000	Construction Engineering / Inspection								250,000			250,000
Total	Construction								2,200,000			2,200,000
	Total								2,450,000			2,450,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
260,000	Wastewater Capacity								1,225,000			1,225,000
Total	Wastewater Renewal								1,225,000			1,225,000
	Total								2,450,000			2,450,000

Insert Project Image/Location Map Here

Project #	WM16038
Project Name	Spencer Creek Sanitary Sewer Replacement

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Active

Description	Total Cost \$2,060,000
Replace approximately 1,200 LF of 36-inch sanitary sewer line under the CSX railroad and Franklin Road along Spencer Creek.	
Justification	
Pipe segments upstream and downstream of this location have already been replaced. Remaining segments are subject to I/I and show signs of structural problems.	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
	770,000	Construction Engineering /	290,000									290,000
		Inspection										
Total		Construction	1,000,000									1,000,000
		Total	1,290,000									1,290,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
	770,000	Wastewater Renewal	1,290,000									1,290,000
Total		Total	1,290,000									1,290,000



Project #	WM16040
Project Name	Highway 96W Water Line Replacement

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	4 Star Project
Status	Pending

Description	Total Cost \$258,000
Water main replacement from intersection of 96W & 11th Avenue, north on 11th Avenue to Glass Street.	
Justification	
1,600 LF of 8-inch water main & several main breaks have occurred in this area. Adjacent construction project will occur along 96W.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	258,000										258,000
Total	258,000										258,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal	258,000										258,000
Total	258,000										258,000



WM16040

Glass St

Green St

11th Ave N

New Hwy 96 W

WM16040

Water Main to be Replaced

1 in = 70 ft

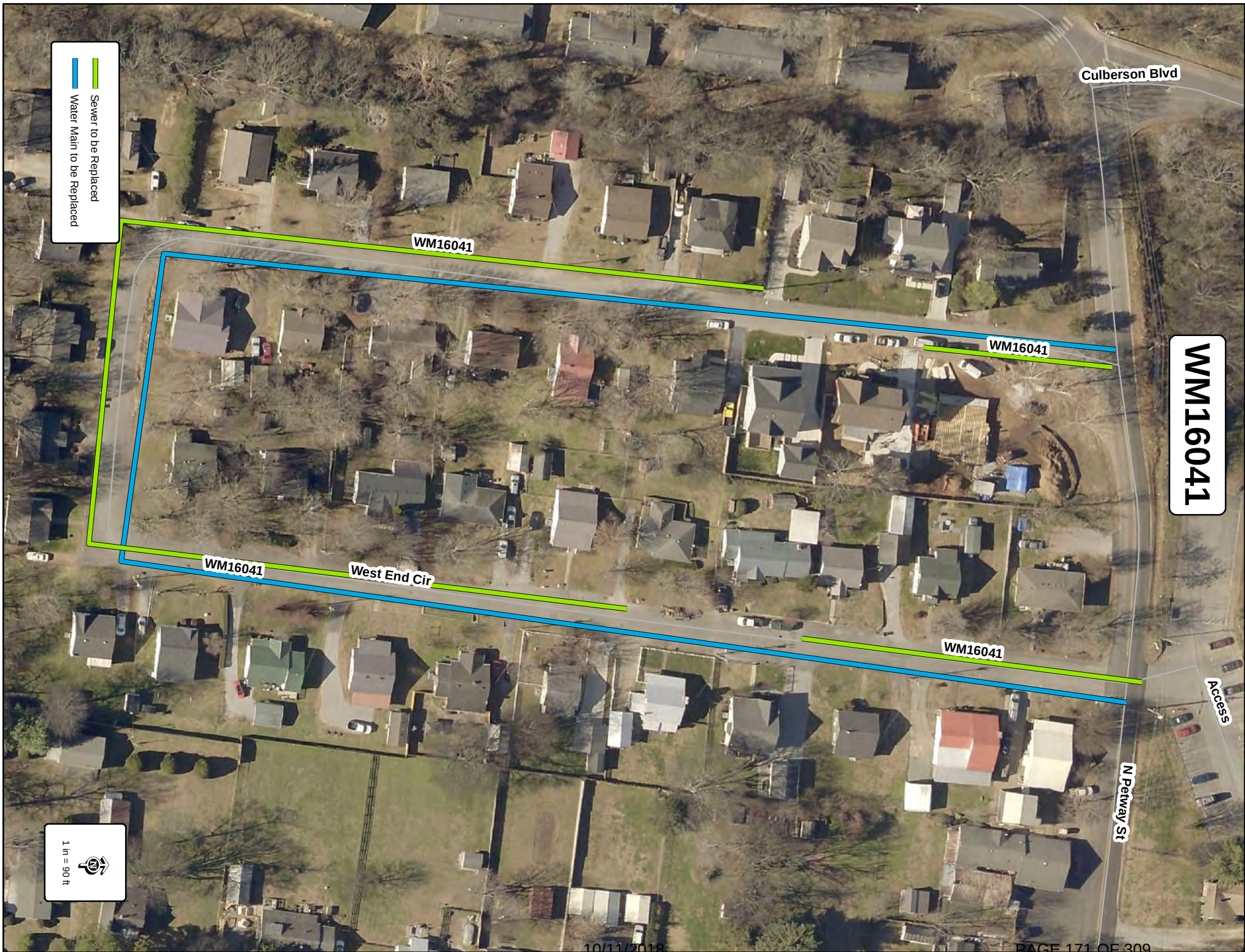
Project #	WM16041
Project Name	West End Circle Infrastructure Improvements

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 3 Star Project
Status Pending

Description	Total Cost \$127,000
Existing 2-inch water main on the eastern side of the loop will be replaced with a consistent 6-inch main around the entire circle. The existing 2-inch line from West End Circle to Brookwood Avenue will be replaced with a 6-inch main.	
Existing 8-inch sewer will be lined under the separate CIPP on-call lining contract.	
Justification	
Existing 2-inch galvanized line feeding 20 homes will will be increased to a 6-inch line, improving water quality and fire protection.	
Sewer main experiences significant root intrusion and infiltration and inflow from wet weather events.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)		10,000									10,000
Construction			117,000								117,000
Total		10,000	117,000								127,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal			117,000								117,000
Wastewater Renewal		10,000									10,000
Total		10,000	117,000								127,000



Project #	WM16042
Project Name	West Main Infrastructure Improvements

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	2 Star Project
Status	Pending

Description	Total Cost \$6,200,000
Replace approximately 12,000 LF of 6-inch sewer and 8-inch clay sewer pipe with 12,000 LF of PVC.	
Replace approximately 12,000 LF of CIP (various sizes) water main with 12,000 LF of DIP.	
Justification	
Water pipe has been in service for 50+ years, various sizes that will be upsized with consistent sizing. Sewer main has been in service 50+ years, various sizes that will be upsized with consistent sizing, significant source of I/I and multiple blockages have occurred, requiring significant amounts of maintenance.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)						400,000					400,000
Construction Engineering / Inspection							200,000	200,000			400,000
Construction							2,700,000	2,700,000			5,400,000
Total						400,000	2,900,000	2,900,000			6,200,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal						150,000	700,000	700,000			1,550,000
Wastewater Renewal						250,000	2,200,000	2,200,000			4,650,000
Total						400,000	2,900,000	2,900,000			6,200,000

Insert Project Image/Location Map Here

Project #	WM19001
Project Name	Sewer Interceptor Point Repair Projects

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	4 Star Project
Status	Pending

Description	Total Cost \$1,000,000
As a result of the Harpeth River 54-inch interceptor failure, the City performed inspections on interceptors 24-inch diameter to 54-inch diameter. The result of those inspections identified numerous point repairs that are necessary to maintain the system.	
Justification	
The result of the inspections identified numerous point repairs that are necessary improvements for proper operation of the collection system. The Department is still investigating the means to repair the individual locations and will prioritize based upon needs of the system.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	500,000	500,000									1,000,000
Total	500,000	500,000									1,000,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Wastewater Renewal	500,000	500,000									1,000,000
Total	500,000	500,000									1,000,000

Insert Project Image/Location Map Here

Project #	WM19002
Project Name	Sewer Lateral CIPP Lining

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	4 Star Project
Status	Pending

Description	Total Cost \$200,000
Laterals to customers that need to be lined with cured-in-placing lining.	
Justification	
Laterals with immediate needs of repairs to prevent failure and/or reduce infiltration and inflow.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	100,000	100,000									200,000
Total	100,000	100,000									200,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Wastewater Renewal	100,000	100,000									200,000
Total	100,000	100,000									200,000

Insert Project Image/Location Map Here

Project #	WM19003
Project Name	Sewer Rehabilitation On-Call Services (mains)

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	4 Star Project
Status	Pending

Description	Total Cost \$850,000
Projects identified through evaluation of flow monitoring in which excessive infiltration and inflow are noticed to be affecting flow. Areas can also have significant amount of root intrusion that requires significant maintenance issues.	
Justification	
Projects identified through evaluation of flow monitoring in which excessive infiltration and inflow are noticed to be affecting flow. Areas can also have significant amount of root intrusion that requires significant maintenance issues.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	400,000	450,000									850,000
Total	400,000	450,000									850,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Wastewater Renewal	400,000	450,000									850,000
Total	400,000	450,000									850,000

Insert Project Image/Location Map Here

Project #	WM19004
Project Name	Rehabilitation of Moore's Lane & Hillsboro Rd PS

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Pending

Description	Total Cost \$102,730
Rehabilitation of these two stations to include new pump bases and other appurtenances to reduce vibration and maintain efficiency. Bypass pumping will be required during maintenance and is included in this cost.	
Justification	
These two stations have structural/maintenance issues that are hindering the ability of the station to perform effectively. Bypass pumping will be required during maintenance and is included in this cost.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	102,730										102,730
Total	102,730										102,730

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Wastewater Renewal	102,730										102,730
Total	102,730										102,730

Insert Project Image/Location Map Here

Project #	WM19005
Project Name	Sewer Rehabilitation On-Call Services (manholes)

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	4 Star Project
Status	Active

Description	Total Cost \$200,000
Manholes that are indetified to be contributors of excessive amounts of inflow & infiltration, or corrosion from hydrogen sulfide gases due to due to turbulent conditions.	
Exact locations of manholes will be determined based upon identified need and in adjacent project status.	
Justification	
Lining of manholes will reduce excessive infiltration and inflow and reduce the amount of excessive flow on downstream structures.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	100,000	100,000									200,000
Total	100,000	100,000									200,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Wastewater Renewal	100,000	100,000									200,000
Total	100,000	100,000									200,000

Insert Project Image/Location Map Here

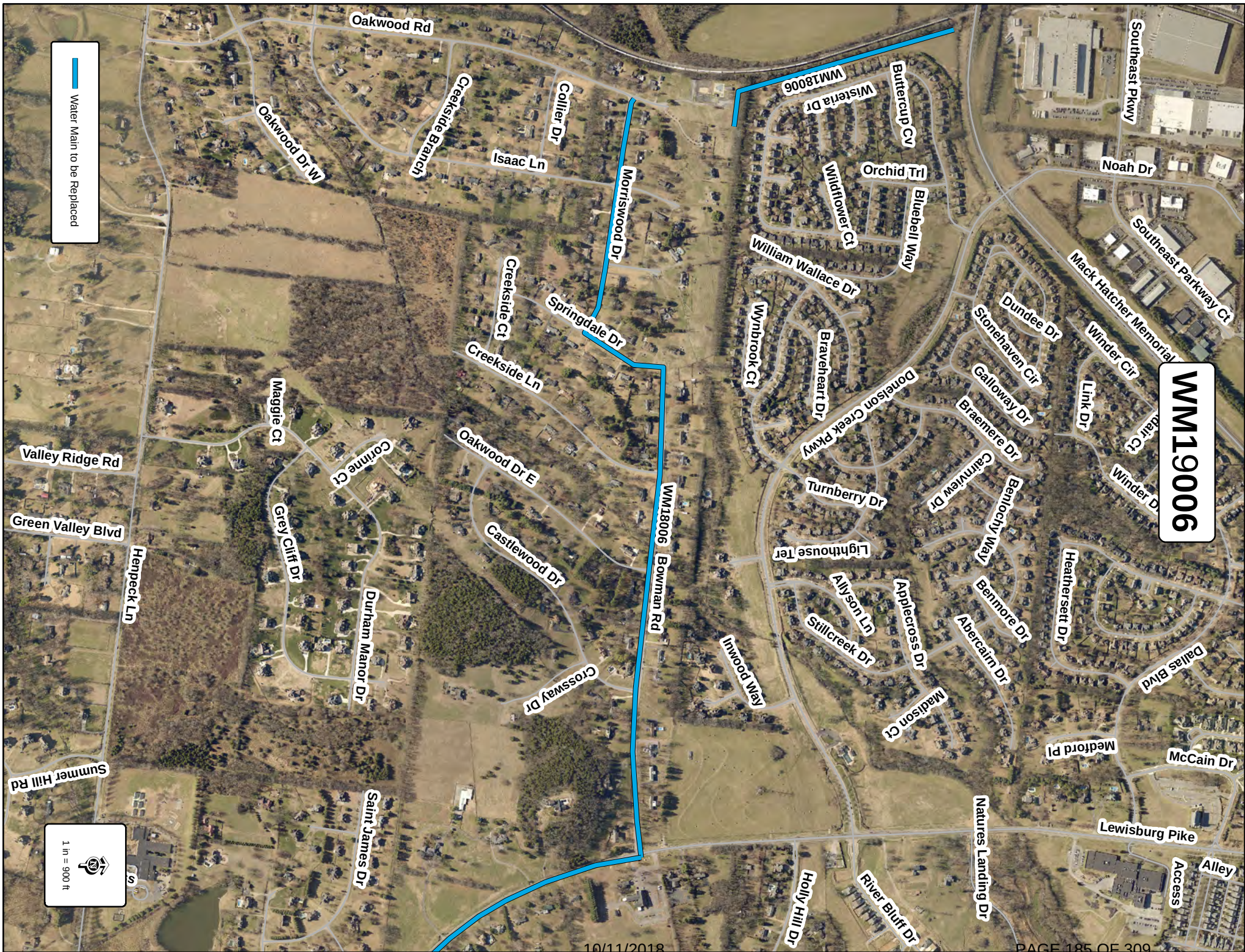
Project #	WM19006
Project Name	Oakwood Transmission Main Improvements

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	3 Star Project
Status	Pending

Description	Total Cost \$1,895,000
Install/replace a total of 11,300 LF of 16-inch DIP water main to supply the pumps at Goose Creek booster station. New line will improve water quality and pressures and replacement of the line will improve water quality and maintenance issues. Phase 1 consists of 1,900 LF of 16-inch DIP, south from Mack Hatcher on the west side of Sullivan Farms (adjacent to Wisteria Drive). Phase 2 consists of 6,400 LF of 16-inch DIP in Sullivan Farms along Morriswood Drive and Bownman Road to Lewisburg Pike. Phase 3 consists of replacement of 3,000 LF of 16-inch DIP along Lewisburg Pike from Bowman Road to Ellington Drive.	
Justification	
New line will improve water quality and pressures and replacement of the line will improve water quality and maintenance issues.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)			150,000								150,000
ROW and Easements			50,000								50,000
Construction				960,000	285,000	450,000					1,695,000
Total			200,000	960,000	285,000	450,000					1,895,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal			200,000	960,000	285,000	450,000					1,895,000
Total			200,000	960,000	285,000	450,000					1,895,000



WM18006

Project #	WM19007
Project Name	Walnut Drive Water Improvements

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	3 Star Project
Status	Pending

Description	Total Cost \$180,000
Replacement of 1,200 LF of 6" DIP.	
Justification	
Aging infrastructure that requires significant maintenance.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction			180,000								180,000
Total			180,000								180,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal			180,000								180,000
Total			180,000								180,000

WM19007

Sycamore Dr

Cedar Dr

Chestnut Ln

Oak Dr

WM18007

Walnut Dr

Maple Dr
WM18014

Hickory Dr

Access

Sewer to be Replaced

Water Main to be Replaced

1 in = 170 ft

Project #	WM19008
Project Name	Cummins Street Water Improvements

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	3 Star Project
Status	Pending

Description	Total Cost \$75,000
Replacement of 2-inch galvanized water main with 6-inch DIP from South Margin Street to Church Street.	
Justification	
Existing line is aging infrastructure and the replacement will remove the dead-end line by making a loop connection, improving water quality.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction			75,000								75,000
Total			75,000								75,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal			75,000								75,000
Total			75,000								75,000



Water Main to be Replaced

WM19008

Cummins St

WM18008

S Margin St



1 in = 40 ft

WM16015

Project #	WM19009
Project Name	Carolyn Avenue Infrastructure Improvements

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	1 Star Project
Status	Pending

Description	Total Cost \$410,000
Replacement of 960 LF of 6-inch DIP water main.	
Replacement of 880 LF of 8-inch PVC sewer main and replacement of 3 manholes.	
Justification	
Aging infrastructure that requires significant amounts of maintenance.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction									410,000		410,000
Total									410,000		410,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal									140,000		140,000
Wastewater Renewal									270,000		270,000
Total									410,000		410,000

Insert Project Image/Location Map Here

Project #	WM19010
Project Name	Confederate Drive Sewer Improvements

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	2 Star Project
Status	Pending

Description	Total Cost \$340,000
Replacement of 1,125 LF of 8-inch clay sewer pipe to 8-inch PVC.	
Justification	
Line has numerous offset joints, broken joints, and significant amounts of infiltration and inflow that contribute to downstream flows.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction						340,000					340,000
Total						340,000					340,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Wastewater Renewal						340,000					340,000
Total						340,000					340,000

Insert Project Image/Location Map Here

Project #	WM19011
Project Name	Cothran Drive Water Improvements

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 1 Star Project
Status Pending

Description	Total Cost \$120,000
Replace approximately 800 LF of 4-inch CIP with a 6-inch DIP.	
Justification	
Replacement will update aging infrastructure and improve fire flow protection in this area.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction									120,000		120,000
Total									120,000		120,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal									120,000		120,000
Total									120,000		120,000

Insert Project Image/Location Map Here

Project #	WM19012
Project Name	Green Acres Drive Water Line Improvements

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	1 Star Project
Status	Pending

Description	Total Cost \$120,000
Replacement of transite pipe with approximately 800 LF of 6-inch DIP.	
Justification	
Replacement of aging infrastructure.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction									120,000		120,000
Total									120,000		120,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal									120,000		120,000
Total									120,000		120,000

Insert Project Image/Location Map Here

Project #	WM19013
Project Name	Perkins Drive Water Improvements

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	2 Star Project
Status	Pending

Description	Total Cost \$240,000
Replace aging infrastructure with approximately 1,600 LF of 6-inch DIP.	
Justification	
Aging infrastructure of this line requires significant operational and maintenance issues.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction								240,000			240,000
Total								240,000			240,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal								240,000			240,000
Total								240,000			240,000

Insert Project Image/Location Map Here

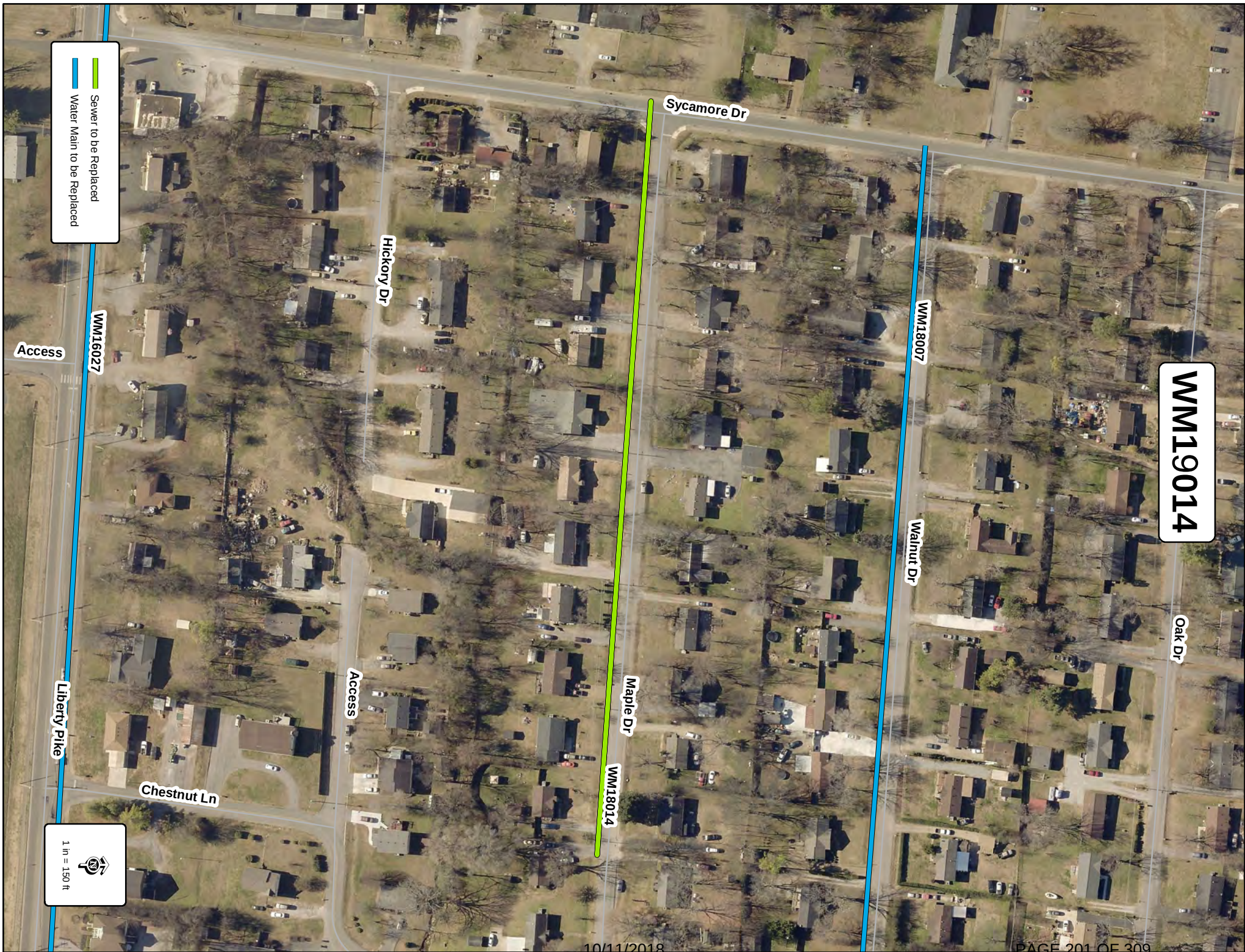
Project #	WM19014
Project Name	Maple Street Sewer Improvements

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	3 Star Project
Status	Pending

Description	Total Cost \$306,000
Replacement of approximatley 1,000 LF of 8-inch clay pipe with 8-inch DIP.	
Justification	
Replacement of aging infrastructure.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction				306,000							306,000
Total				306,000							306,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Wastewater Renewal				306,000							306,000
Total				306,000							306,000



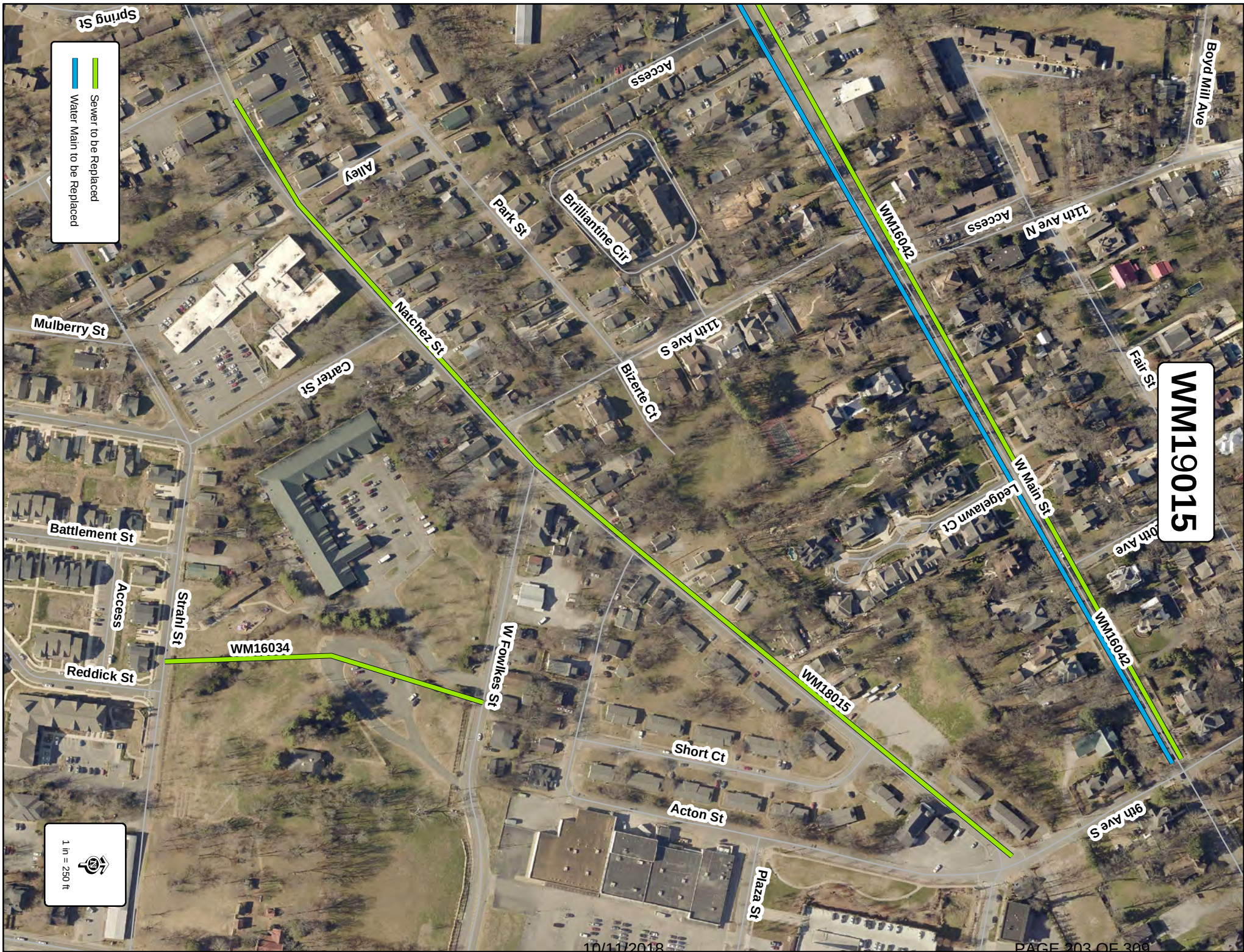
Project #	WM19015
Project Name	Natchez Street Sewer Improvements

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	3 Star Project
Status	Pending

Description	Total Cost \$720,000
Replacement of approximately 2,360 LF of 6- and 8-inch clay mains to replace with a 8-inch PVC main. Project extends from 9th Avenue South to 382 Natchez Street.	
Justification	
Aging infrastructure and the line changes diameter multiple times, creating areas for blockages and requiring significant maintenance.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction			720,000								720,000
Total			720,000								720,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Wastewater Renewal			720,000								720,000
Total			720,000								720,000



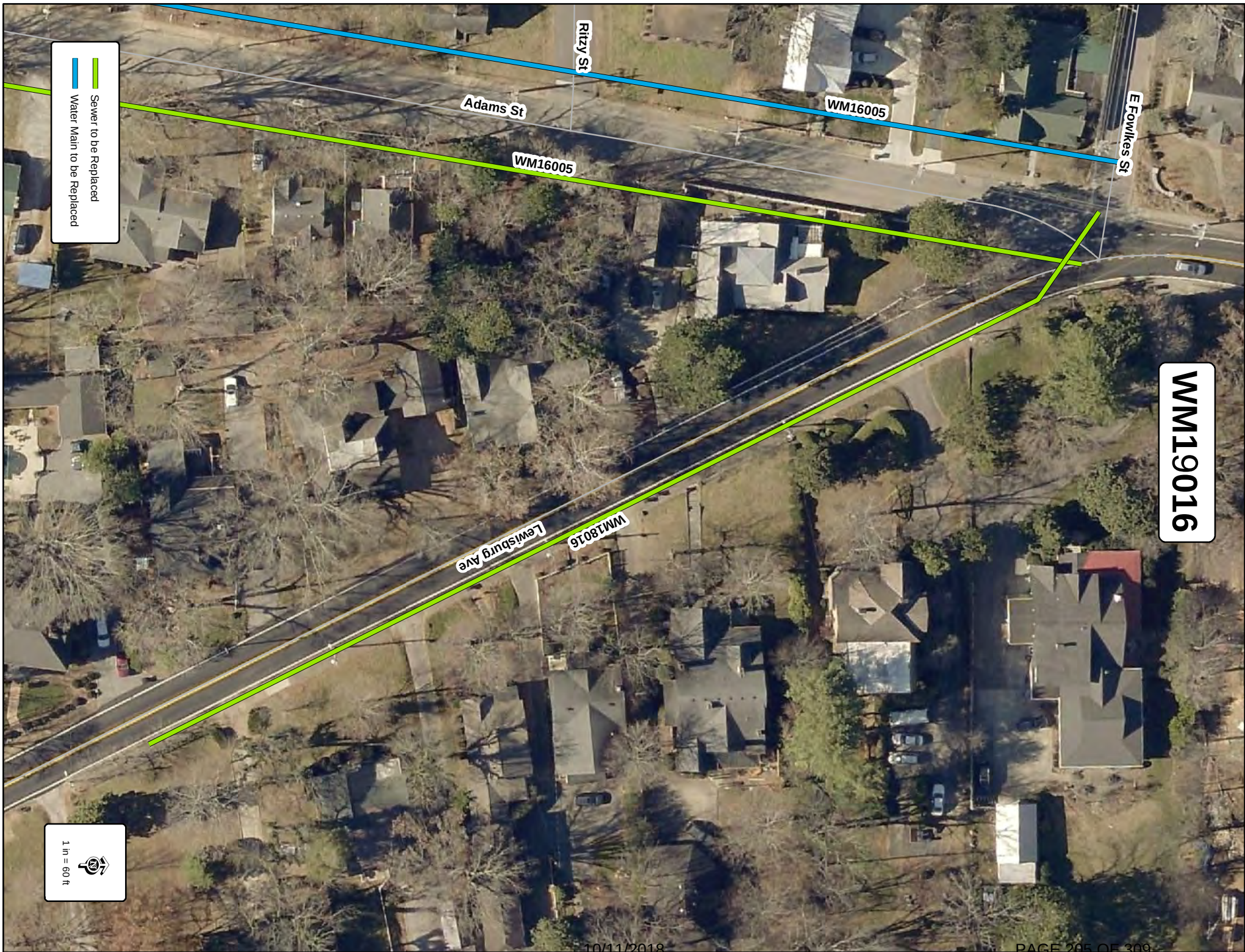
Project #	WM19016
Project Name	Lewisburg Avenue Sewer Improvements

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	2 Star Project
Status	Pending

Description	Total Cost \$230,000
Replacement of approximately 600 LF of 8-inch PVC from the intersection of Lewisburg Avenue and Adams Street to 211 Lewisburg Avenue, towards the railroad tracks.	
Justification	
Aging infrastructure is beyond its effective lifespan and two lines need to be combined and run into one main, running new services.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)					30,000						30,000
Construction						200,000					200,000
Total					30,000	200,000					230,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Wastewater Renewal					30,000	200,000					230,000
Total					30,000	200,000					230,000



Project #	WM19017
Project Name	Unidentified Wastewater Improvement Projects

Department	Water Management
Contact	Water Management Director
Type	Improvement
Useful Life	20+
Category	Public Utilities
Priority	4 Star Project
Status	Active

Description	Total Cost \$750,000
The location of these projects are unidentified and will be determined based upon priority and other factors that are determined by the WMD.	
Justification	
The location of these projects are unidentified and will be determined based upon priority and other factors that are determined by the WMD.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	200,000	550,000									750,000
Total	200,000	550,000									750,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Wastewater Renewal	200,000	550,000									750,000
Total	200,000	550,000									750,000

Project #	WM19018
Project Name	Claude Yates WRF Water Line Improvements

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Active

Description	Total Cost \$600,000
Replacement and upsizing of the water line from Hillsboro Road, down Claude Yates Drive, to the Water Reclamation Facility. The line will be stubbed out for the WRF contractor to complete remaining improvements.	
Justification	
The new processes at the WRF require additional water capacity beyond what is available. Upgrade of this line to a 12-inch will provide adequate flows for the future capacity of the plant.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	600,000										600,000
Total	600,000										600,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Water Renewal	600,000										600,000
Total	600,000										600,000

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CAPITAL IMPROVEMENT PLAN

***for* FY 2019-2028**

Project Sheets – Stormwater

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City of Franklin, Tennessee

CIP FY 2019-2028

FY 19 *thru* FY 28

PROJECTS BY CATEGORY

Category	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Stormwater													
Ralston Creek at Liberty Hills Stream Restoration	SW16001	2	50,000	300,000									350,000
Parkview Drainage Project	SW16002	1					120,000	450,000	1,680,000				2,250,000
100 Block Battle Avenue Drainage Improvements	SW16003	2	1,500,000	350,000									1,850,000
Figuers Drive Area Drainage Improvements	SW16004	1				150,000	400,000	1,296,000					1,846,000
Jordan Branch (Cool Springs E) Stream Restoration	SW16005	4	760,000										760,000
Maplewood Stormwater Project	SW16007	4	500,000	30,000									530,000
Carnton Ln Bridge Replacement	SW16008	4	300,000										300,000
Carlisle HOA Culvert Project	SW19001	3	35,000	500,000									535,000
Fairground Drainage Improvements	SW19002	1			100,000	1,500,000							1,600,000
USACE - Home Raising Project	SW19003	2	250,000	3,750,000									4,000,000
West Main Bridge Widening Project	SW19004	3			60,000	395,000							455,000
Stormwater Total			3,395,000	4,930,000	160,000	2,045,000	520,000	1,746,000	1,680,000				14,476,000
GRAND TOTAL			3,395,000	4,930,000	160,000	2,045,000	520,000	1,746,000	1,680,000				14,476,000

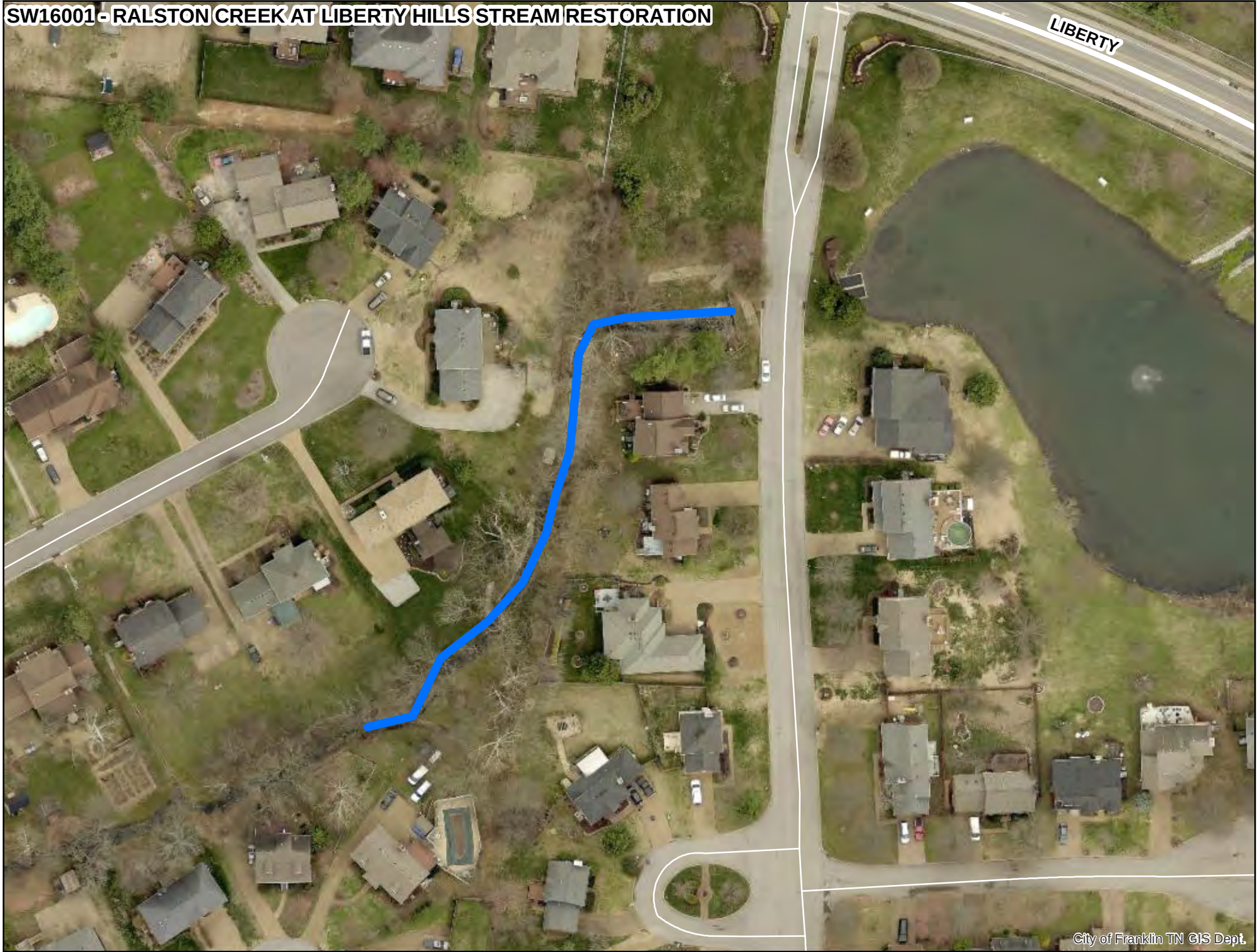
Project #	SW16001
Project Name	Ralston Creek at Liberty Hills Stream Restoration

Department	Stormwater
Contact	Engineering Director
Type	Improvement
Useful Life	20+
Category	Stormwater
Priority	2 Star Project
Status	Funding Obligated

Description	Total Cost \$498,400
Stream and Bank Stabilization project on Ralston Creek at Liberty Hills Subdivision.	
Justification	
The City has received a number of complaints from residents in the Royal Oaks Subdivision regarding flooding due to storm water from Ralston Creek overtopping the stream banks. There are also certain areas along Ralston Creek that are experiencing bank failure, some of which the City has attempted to temporarily address until a permanent solution can be determined and installed. The property located 3009 Liberty Hills Drive has lost a significant portion of their back yard and is no experiencing structural cracks within their home.	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
148,400	ROW and Easements	50,000										50,000
Total	Construction Engineering / Inspection		50,000									50,000
	Construction		250,000									250,000
	Total	50,000	300,000									350,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
148,400	Stormwater	50,000	300,000									350,000
Total	Total	50,000	300,000									350,000



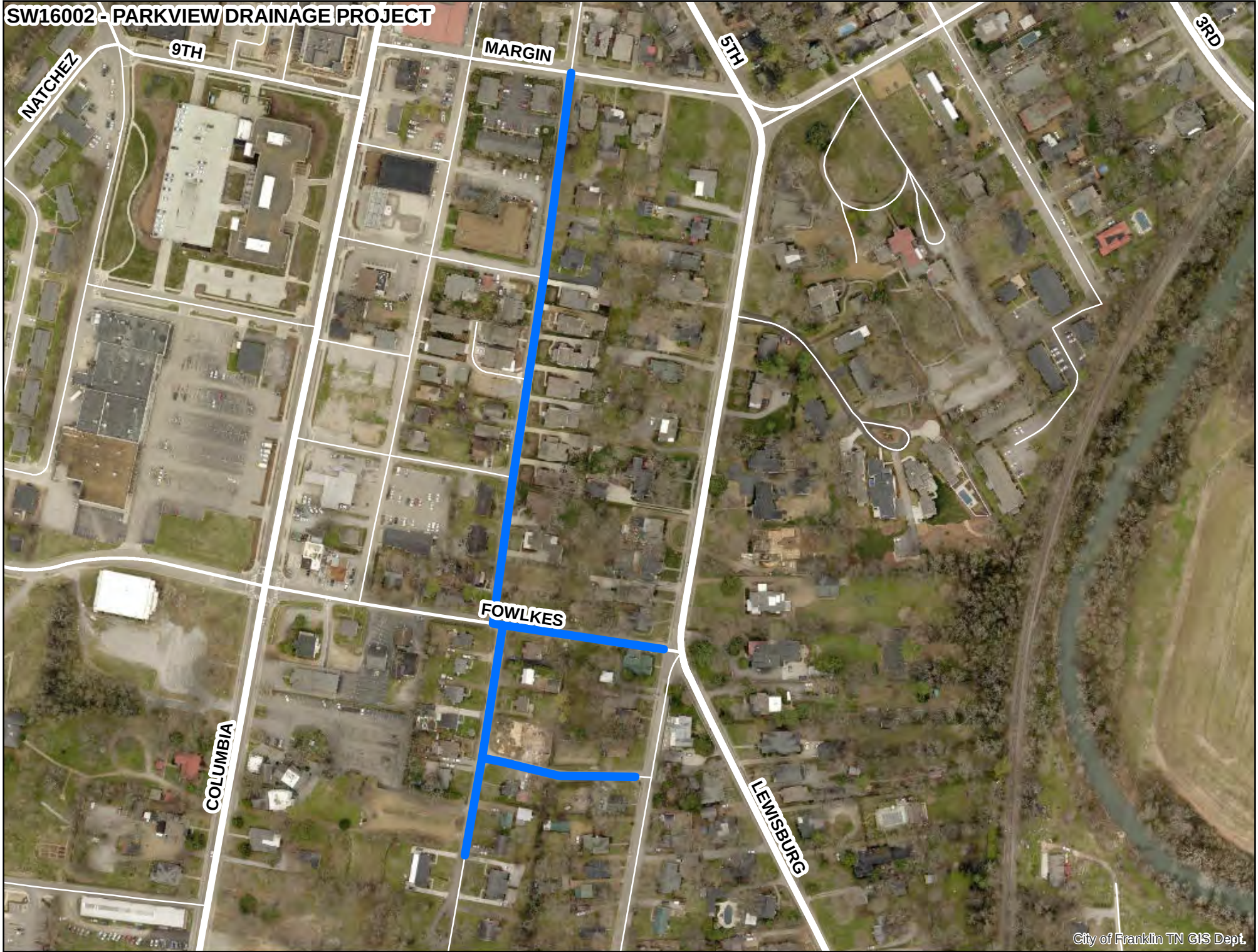
Project #	SW16002
Project Name	Parkview Drainage Project

Department Stormwater
Contact Engineering Director
Type New
Useful Life 20+
Category Stormwater
Priority 1 Star Project
Status Pending

Description	Total Cost \$2,250,000
Install drainage infrastructure in the area of Parkview Drive.	
Justification	
The existing stormwater system mainly consists of a series of intermittent roadside ditches and culverts. This area has been a problem since the early 90's with no substantial improvements. The roadways lack drainage infrastructure. This infrastructure is needed to help protect against localized flooding during heavy rain events. The installation of stormwater infrastructure in the older areas of town should be completed when the Water and Sanitary sewer is rehabilitated.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)					120,000						120,000
ROW and Easements						450,000					450,000
Construction Engineering / Inspection							180,000				180,000
Construction							1,500,000				1,500,000
Total					120,000	450,000	1,680,000				2,250,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Stormwater					120,000	450,000	1,680,000				2,250,000
Total					120,000	450,000	1,680,000				2,250,000



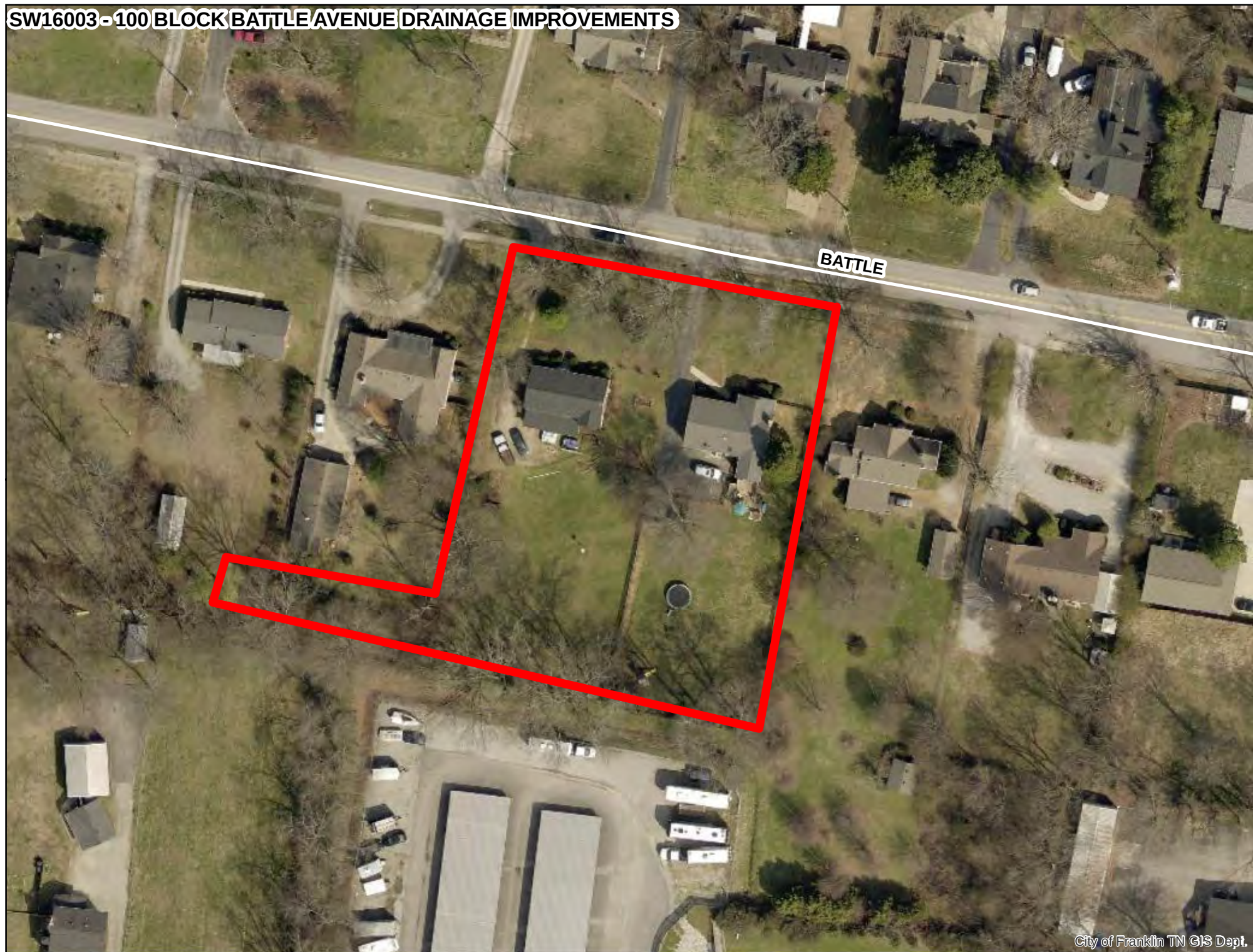
Project #	SW16003
Project Name	100 Block Battle Avenue Drainage Improvements

Department Stormwater
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Stormwater
Priority 2 Star Project
Status Funding Obligated

Description	Total Cost \$2,087,700
This project includes the construction of a regional detention pond located between 107 Battle Avenue and 101 Fairground Street. This project will include a design for a 100-year storm event and a new stomrwater pump station.	
Justification	
For years there have been properties in the Battle Avenue area that have experienced localized flooding. 5 properties reported damage during the May 2010 Flood. 3 of the properties had water in the crawl space to the floor framing and t properties had 1-3' of standing water in their finished basement. The impacted properties include 109, 111, 113, 114 and 117 Battle Ave.	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
237,700	ROW and Easements	1,500,000										1,500,000
Total	Construction Engineering / Inspection		20,000									20,000
	Construction		330,000									330,000
	Total	1,500,000	350,000									1,850,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
237,700	Stormwater	1,500,000	350,000									1,850,000
Total	Total	1,500,000	350,000									1,850,000

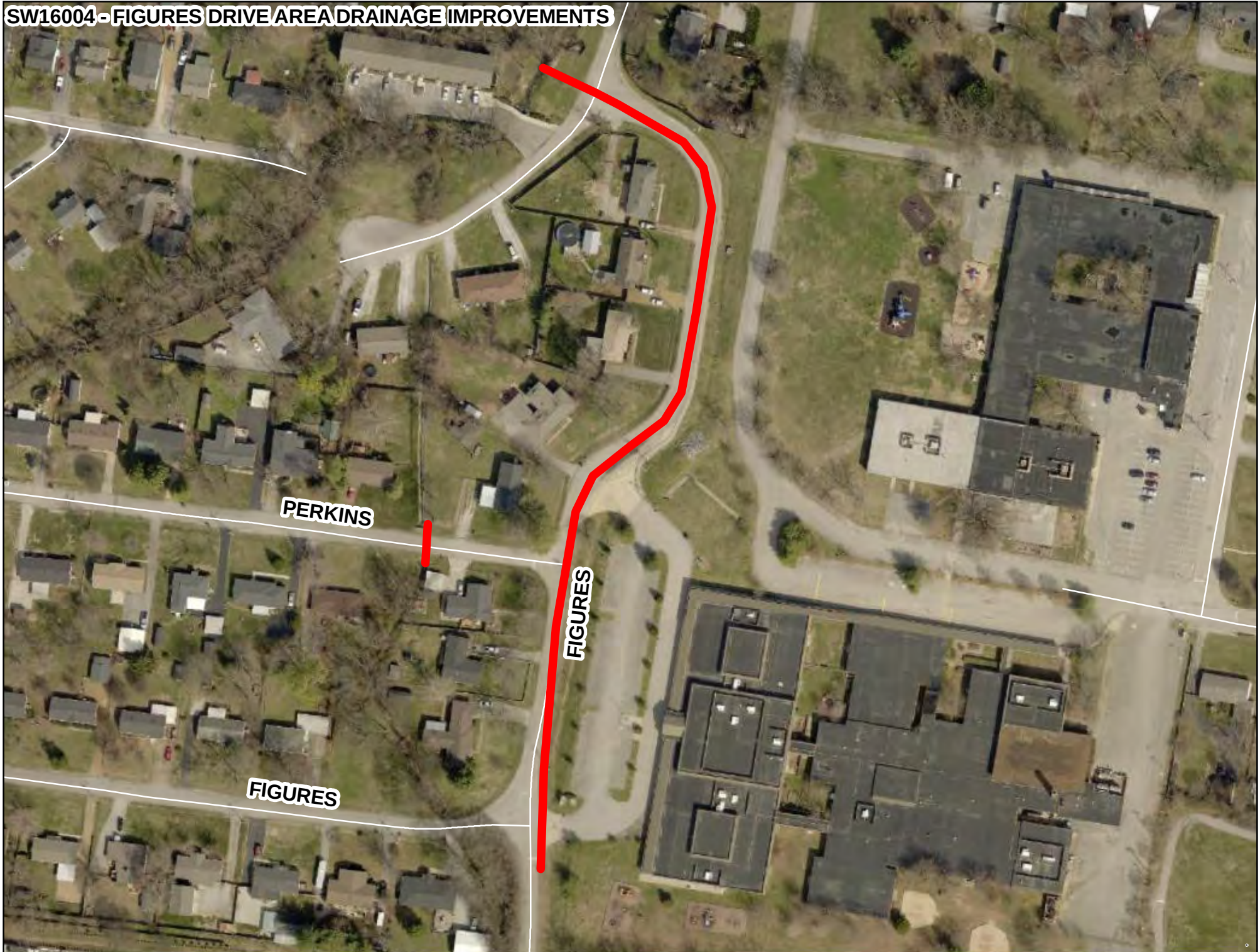


Project #	SW16004
Project Name	Figuers Drive Area Drainage Improvements

Department	Stormwater
Contact	Engineering Director
Type	New
Useful Life	20+
Category	Stormwater
Priority	1 Star Project
Status	Pending

Description	Total Cost \$2,083,700
This project includes the installation and upgrade of existing stormwater infrastructure in the Figuers Drive Area to include: Channel improvements from Alicia Drive to Figuers Drive; Culver upgrades at Perkins Drive and Figuers Drive, Diversion Storm Sewer from Figuers Dr. to Perkins Dr, Concrete Channel from Perkins Dr. to Alicia Dr and 6x3 RCB at Alicia Dr.	
Justification	
The City has received a number of recent complaints from residents in the Figuers Drive area. Large rain events can cause flooding on the roadway and impact around 5 residential structures. Numerous other properties nad roadways are impacted by nuisance flooding problems associated with lack of infrastructure in the area.	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
237,700	Design/Planning (Professional Services)				150,000							150,000
Total	ROW and Easements					400,000						400,000
	Construction Engineering / Inspection						96,000					96,000
	Construction						1,200,000					1,200,000
	Total				150,000	400,000	1,296,000					1,846,000
Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
237,700	Stormwater				150,000	400,000	1,296,000					1,846,000
Total	Total				150,000	400,000	1,296,000					1,846,000



Project #	SW16005
Project Name	Jordan Branch (Cool Springs E) Stream Restoration

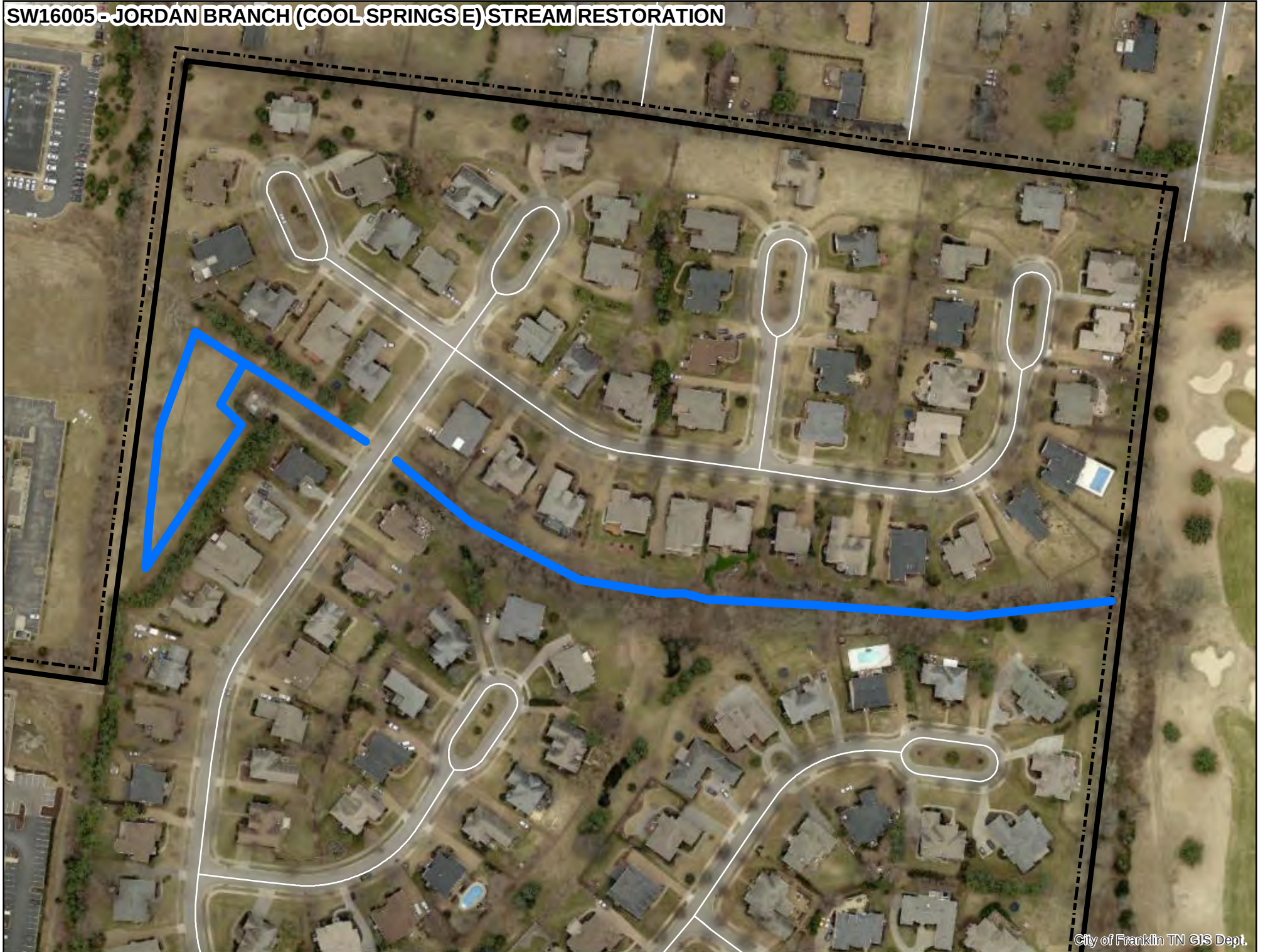
Department Stormwater
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Stormwater
Priority 4 Star Project
Status Funding Obligated

Description	Total Cost \$1,018,795
Restore and stabilize banks along Jordan Branch within The Meadow Subdivision located off of Bakers Bridge Avenue.	

Justification
The City of Franklin has had complaints for several years regarding erosion of Jordan Branch/Spencer Creek which flows behind several houses before flowing under Cliffe Run in The Meadow Subdivision located off of Bakers Bridge Avenue. Jordan Branch is severely entrenched with eroding and undercut banks. The trees are in danger of falling and could possibly fall on or very near the 18 homes bordering Jordan Branch. Relatively large portions of backyards are likely going to be "uprooted" when the trees fall. Stormwater channels designed to convey flow from the subdivision to the stream are "head-cutting" which is also contributing to the loss of backyards in the form of eroding channels between lots.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
258,795	Construction Engineering / Inspection	60,000										60,000
Total	Construction	700,000										700,000
	Total	760,000										760,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
258,795	Stormwater	760,000										760,000
Total	Total	760,000										760,000



Project #	SW16007
Project Name	Maplewood Stormwater Project

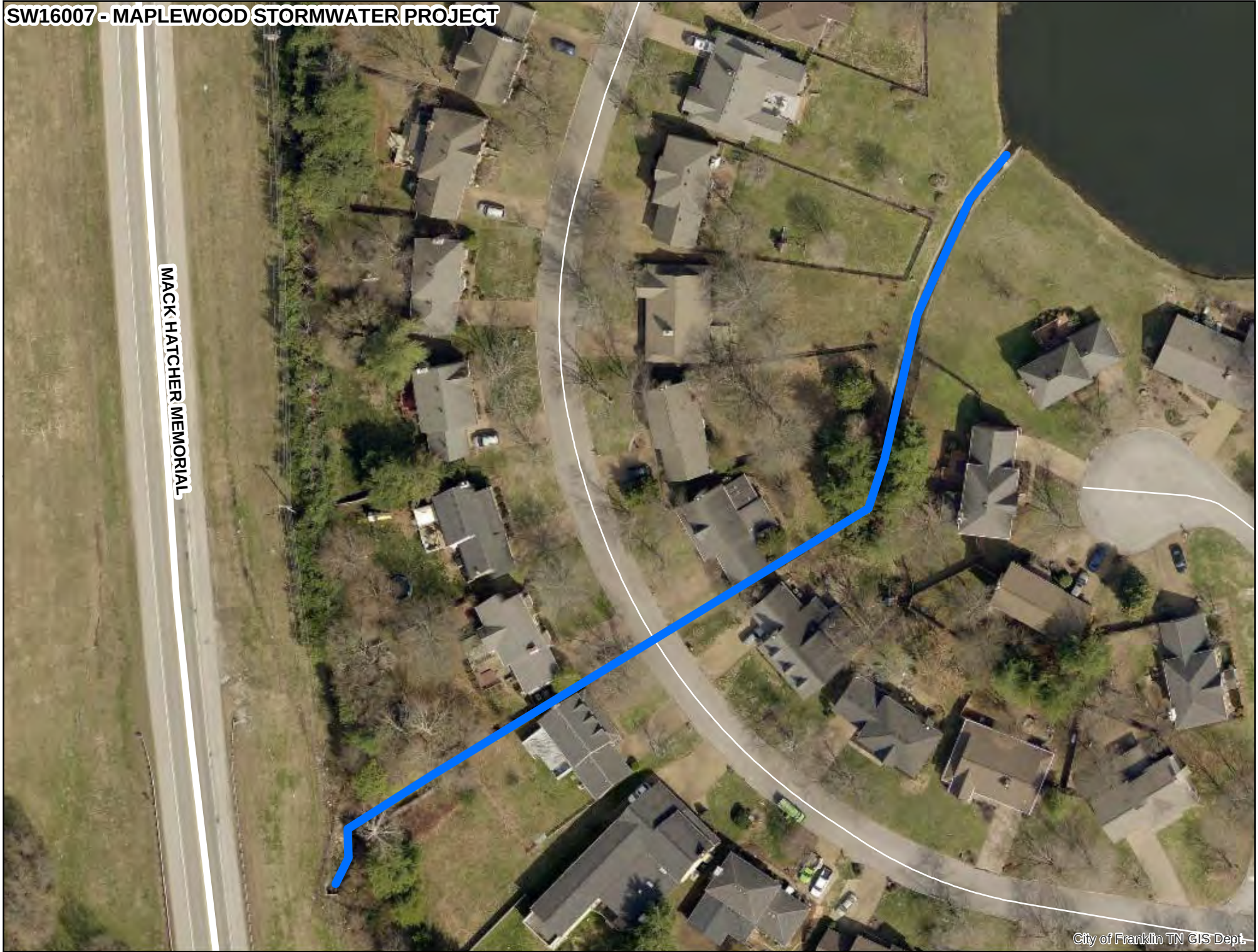
Department Stormwater
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Stormwater
Priority 4 Star Project
Status Pending

Description	Total Cost \$560,640
Replace failing 72" CMP within the Maplewood Subdivision.	
Justification	
72" CMP is failing and is adjacent to homes and under the roadway and numerous utilities.	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
30,640	Construction Engineering / Inspection		30,000									30,000
Total	Construction	500,000										500,000
	Total	500,000	30,000									530,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
30,640	Stormwater	500,000	30,000									530,000
Total	Total	500,000	30,000									530,000

MACK HATCHER MEMORIAL



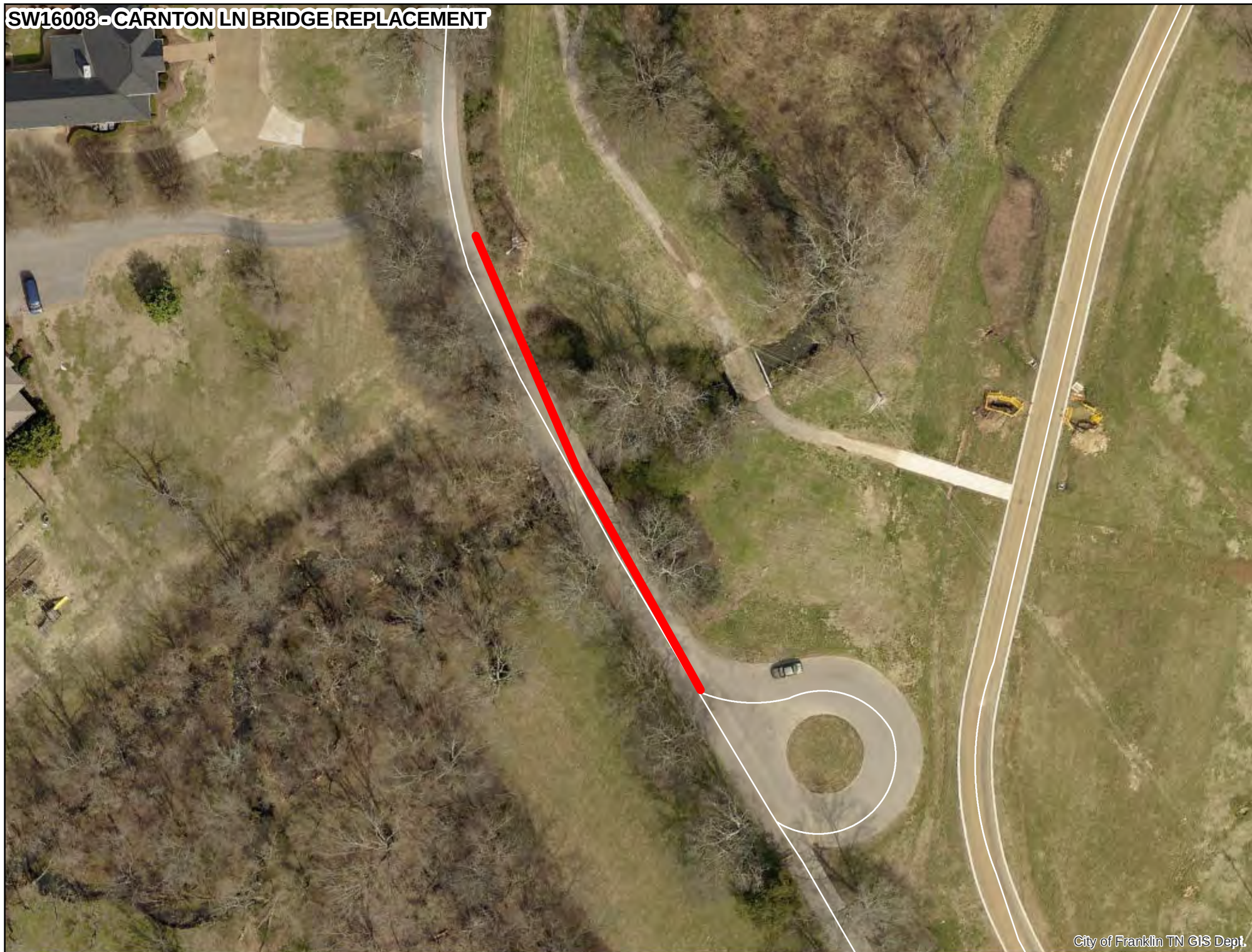
Project #	SW16008
Project Name	Carnton Ln Bridge Replacement

Department	Stormwater
Contact	Engineering Director
Type	Improvement
Useful Life	20+
Category	Stormwater
Priority	4 Star Project
Status	Funding Obligated

Description	Total Cost \$346,049
Replace CMP bridge located in the Carton Subdivision.	
Justification	
CMP bridge is currently failing and needs to be replaced.	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
46,049	Construction	300,000										300,000
Total	Total	300,000										300,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
46,049	Stormwater	300,000										300,000
Total	Total	300,000										300,000



Project #	SW19001
Project Name	Carlisle HOA Culvert Project

Department Stormwater
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Stormwater
Priority 3 Star Project
Status Active

Description	Total Cost \$553,500
An existing channel between the Carlisle Subdivision and Founders Point Subdivision has created localized flooding within the Carlisle Subdivision. This project involves piping in the wet weather conveyance located between the Carlisle HOA and Founders Pointe HOA.	
Justification	
A study completed in 2018 shows that multiple properties are impacted by the 100 yr storm event. One of the properties located in the Carlisle HOA has been flooded at least 3 times since the Carlisle HOA was developed.	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
18,500	Design/Planning (Professional Services)	35,000										35,000
Total	ROW and Easements		100,000									100,000
	Construction		400,000									400,000
	Total	35,000	500,000									535,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
18,500	Stormwater	35,000	500,000									535,000
Total	Total	35,000	500,000									535,000



NEW HWY 96

DOWNNS

Project #	SW19002
Project Name	Fairground Drainage Improvements

Department Stormwater
Contact Engineering Director
Type Unassigned
Useful Life 20+
Category Stormwater
Priority 1 Star Project
Status Pending

Description	Total Cost \$1,600,000
This project include the installation of stomrwater infastructure along Columbia Ave to provide drainage infastructure to Fairground Street.	
Justification	
The existing storm water infastructure is undersized and in need of replacement. This would resolve nuisance flooding and drainage issues in the area.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)			50,000								50,000
ROW and Easements			50,000								50,000
Construction Engineering / Inspection				100,000							100,000
Construction				1,400,000							1,400,000
Total			100,000	1,500,000							1,600,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Stormwater			100,000	1,500,000							1,600,000
Total			100,000	1,500,000							1,600,000



Project #	SW19003
Project Name	USACE - Home Raising Project

Department Stormwater
Contact Engineering Director
Type Unassigned
Useful Life 20+
Category Stormwater
Priority 2 Star Project
Status Active

Description	Total Cost \$4,000,000
Voluntary Program for 35 home raising as identified by the USACE. The project is 65% funded by the USACE and 35% funded by either the City or the Homeowner.	
Justification	
Following the May 2010 flood event the USACE completing a feasibility study to analyze alternative flood risk management options. This is one option that was identified by the USACE.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	250,000										250,000
Construction Engineering / Inspection		250,000									250,000
Construction		3,500,000									3,500,000
Total	250,000	3,750,000									4,000,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Stormwater	87,500	1,312,500									1,400,000
Misc. Grant	162,500	2,437,500									2,600,000
Total	250,000	3,750,000									4,000,000

SW19003—USACE Home Raising Project



Project #	SW19004
Project Name	West Main Bridge Widening Project

Department Stormwater
Contact Engineering Director
Type Improvement
Useful Life
Category Stormwater
Priority 3 Star Project
Status Pending

Description	Total Cost \$455,000
This project includes the widening of the existing bridge to add a shoulder on the north side of the bridge.	
Justification	
This proejct will improve the saftey of the roadway and provide a sholder for pedestrians to walk / cross the stream as needed.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)			60,000								60,000
ROW and Easements				50,000							50,000
Construction Engineering / Inspection				345,000							345,000
Total			60,000	395,000							455,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Stormwater			60,000	395,000							455,000
Total			60,000	395,000							455,000



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CAPITAL IMPROVEMENT PLAN

***for* FY 2019-2028**

Project Sheets – Transportation

City of Franklin, Tennessee

CIP FY 2019-2028

FY 19 thru FY 28

PROJECTS BY CATEGORY

Category	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Transportation													
Mack Hatcher NE Extension	ST09001	5	1,250,000										1,250,000
Columbia Ave (Mack Hatcher to Downs Blvd)	ST15002	5	200,000	513,600	5,513,600	5,513,600	13,867,200	13,867,200					39,475,200
Carlisle Ln (SR96W-Future Mack Hatcher Pkwy)	ST16001	3							99,840	2,799,840	2,795,520	2,795,520	8,490,720
Goose Creek Bypass Extension	ST16003	1					441,500	9,441,500	6,181,000	6,181,000			22,245,000
Carothers Pkwy Extension	ST16004	1				132,000	3,632,000	1,950,000	1,950,000				7,664,000
Peytonsville Rd & Pratt Ln Int. Improvements	ST16005	2			100,000	4,100,000	3,606,708	3,606,708					11,413,416
Jordan Road (Aspen Grove Dr-Mallory Ln)	ST16006	4	83,480	2,000,000	1,293,500	1,293,500							4,670,480
East McEwen Drive Improvements - Phase 4	ST16007	5	6,355,000	13,851,000	13,851,000								34,057,000
East McEwen Dr. Right-Turn Bypass Lane	ST16008	5	1,125,000	975,000									2,100,000
Franklin Road Improvements & Streetscape	ST16009	5	3,875,000	7,151,976	7,151,976								18,178,952
Beta Dr. Extension	ST16010	1	100,000	2,700,000	2,155,000								4,955,000
Mallory/N Royal Oaks & Liberty Intersection Imp.	ST16011	3	4,699,235	1,932,500	1,932,500								8,564,235
E McEwen Dr. Ext. (Wilson Pike to City Limits)	ST16012	2			7,700,000	5,342,400	5,342,400						18,384,800
Aspen Grove Dr. & Seaboard Ln Int Improvements	ST16013	2				62,000	1,162,000	2,050,000					3,274,000
Franklin Rd & Mallory Staion Rd Int Improvements	ST16014	4					120,000	3,120,000	3,500,000				6,740,000
Carothers Pkwy (Falcon Creek - SR96E)	ST16015	3					543,033	10,543,033	7,602,459	7,602,459			26,290,984
Lewisburg Pike (Donaldson Crk Pkwy to SR-397)	ST16016	3		414,800	5,414,800	5,807,200	5,807,200						17,444,000
Long Ln and Old Peytonsville Rd Connector	ST16017	3		250,000	9,450,000	6,294,400	6,294,400						22,288,800
S. Margin St. Infrastructure Upgrades	ST16018	4	195,280	3,695,280	2,733,920	2,733,920							9,358,400
N Royal Oaks Blvd (Alexander Plaza - Liberty Pike)	ST16019	1					285,200	5,085,200	3,992,800	3,992,800			13,356,000
SR96W Multiuse Trail (Vera Valley Dr-5th Ave N)	ST16020	2	1,100,000	2,096,950	2,096,950								5,293,900
Lewisburg Ave Multiuse Trail (Mack Hatcher-EFBP)	ST16021	1							134,800	2,434,800	3,870,000		6,439,600
Carothers Pkwy (Long Ln - Falcon Creek Subd)	ST16022	3						100,000	350,000	5,790,400	5,790,400		12,030,800
1st Ave Multiuse Trail (S Margin St - Bridge St)	ST16023	2				63,200	1,063,200	2,080,000					3,206,400
Mack Hatcher Multiuse Trail (Franklin-Hillsboro)	ST16024	3					90,000	760,000	2,750,000				3,600,000

Category	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Oxford Glen Dr Multiuse Trail (Day Lily - McEwen)	ST16025	2			40,350	530,350	1,508,750						2,079,450
Boyd Mill Ave (Downs Blvd - SR96W)	ST16027	1		125,000	875,000	5,053,356							6,053,356
Clovercroft Rd (SR96-Oxford Glen Dr)	ST16028	3					513,200	6,013,200	7,184,800	7,184,800			20,896,000
Lewisburg Ave Sidewalk Improvements	ST16030	4	26,380	426,380	709,500								1,162,260
West Main St (Natchez St. to Downs Blvd)	ST16032	2							492,200	4,492,200	6,890,800	6,890,800	18,766,000
Columbia Ave (Downs Blvd to Fowlkes St)	ST16035	3				414,760	3,714,760	5,806,640	5,806,640				15,742,800
Main St Sidewalk Repair Project	ST19001	4	520,000	420,000	420,000	420,000	420,000						2,200,000
Lewisburg Pike Trail (Carriage Park- Collins Farm)	ST19002	1							100,000	1,200,000	2,200,000		3,500,000
Mack Hatcher SE Widening	ST19003	4			692,611	1,000,000	500,000	9,700,000	19,074,245	19,074,245			50,041,101
McEwen Drive Interchange Modifications	ST19004	4		1,000,000									1,000,000
Mack Hatcher SW Extention	ST19005	1							2,500,000	2,500,000	29,000,000	33,000,000	67,000,000
Transportation Total			19,529,375	37,552,486	62,130,707	38,760,686	48,911,551	74,123,481	61,718,784	63,252,544	50,546,720	42,686,320	499,212,654
GRAND TOTAL			19,529,375	37,552,486	62,130,707	38,760,686	48,911,551	74,123,481	61,718,784	63,252,544	50,546,720	42,686,320	499,212,654

Report criteria:

All Contacts

All Departments

All Priority Levels

All Projects

All Source Types

Status: Active or Funding Obligated or Not Funded or Pending

Category: Transportation

Type: E or I or M or N or Z

Project #	ST09001
Project Name	Mack Hatcher NE Extension

Department Streets
Contact Engineering Director
Type New
Useful Life 20+
Category Transportation
Priority 5 Star Project
Status Funding Obligated

Description	Total Cost \$6,250,000
The project includes the extension of Mack Hatcher from SR96W to Hillsboro Road.	
Justification	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5,000,000	Construction	1,250,000										1,250,000
Total	Total	1,250,000										1,250,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5,000,000	Misc. Grant	1,250,000										1,250,000
Total	Total	1,250,000										1,250,000



Project #	ST15002
Project Name	Columbia Ave (Mack Hatcher to Downs Blvd)

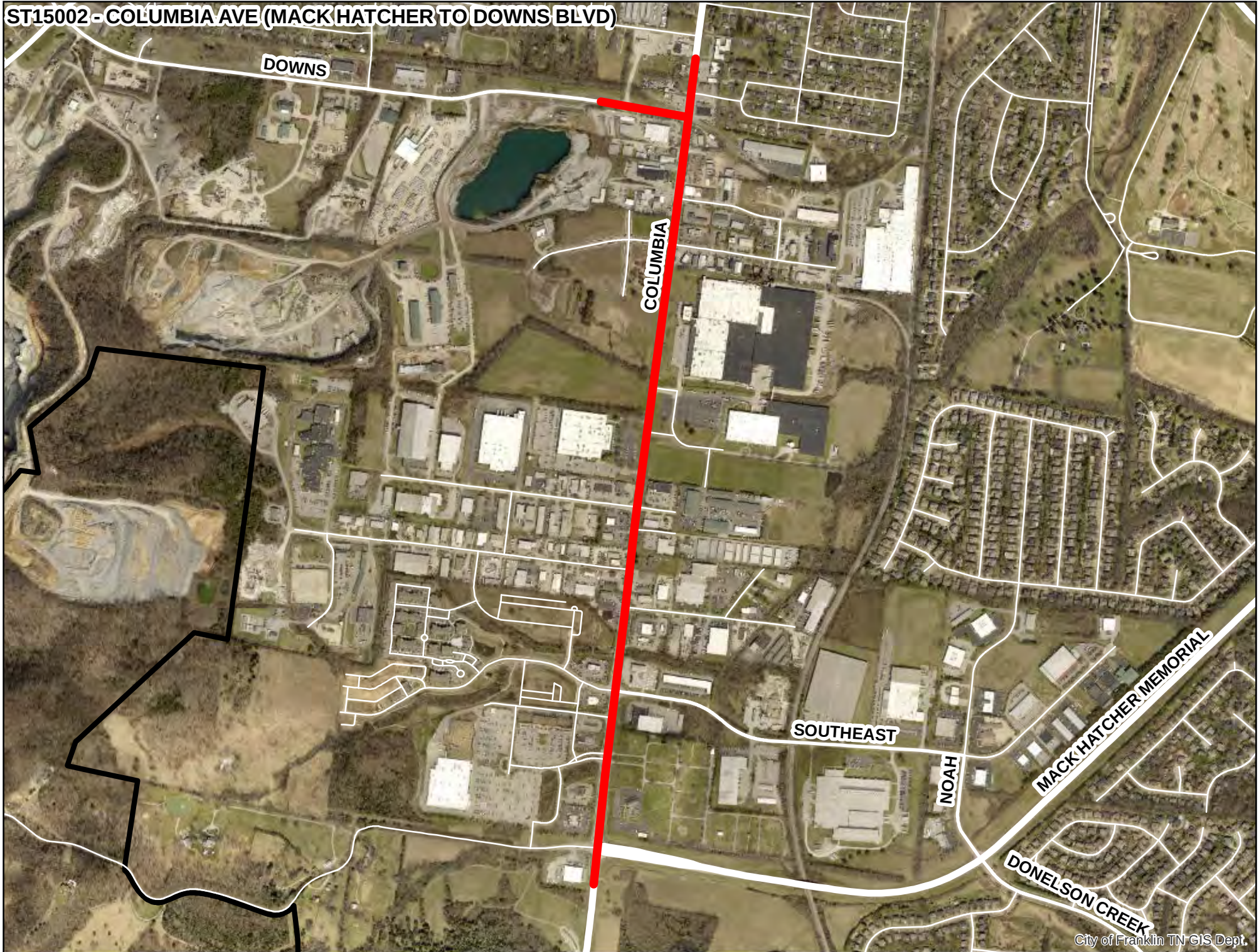
Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 5 Star Project
Status Funding Obligated

Description	Total Cost \$40,545,650
This project includes the widening of Columbia Ave from Mack Hatcher to Downs Blvd. This project is funded 100% by TDOT and FHWA with the acceptance of utility relocations. The City will need to pay for the relocation of all utilities located in private easements.	
Justification	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
1,070,450	Design/Planning (Professional Services)	200,000	513,600	513,600	513,600							1,740,800
Total	ROW and Easements			5,000,000	5,000,000							10,000,000
	Construction Engineering / Inspection					1,027,200	1,027,200					2,054,400
	Construction					12,840,000	12,840,000					25,680,000
	Total	200,000	513,600	5,513,600	5,513,600	13,867,200	13,867,200					39,475,200

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
1,070,450	Hotel/Motel Tax					1,500,000	1,500,000					3,000,000
Total	MPO/TDOT Funding	200,000	513,600	5,513,600	5,513,600	10,927,200	10,927,200					33,595,200
	Reclaimed Water Renewal					540,000	540,000					1,080,000
	Water Renewal					540,000	540,000					1,080,000
	Wastewater Renewal					360,000	360,000					720,000
	Total	200,000	513,600	5,513,600	5,513,600	13,867,200	13,867,200					39,475,200

ST15002 - COLUMBIA AVE (MACK HATCHER TO DOWNS BLVD)



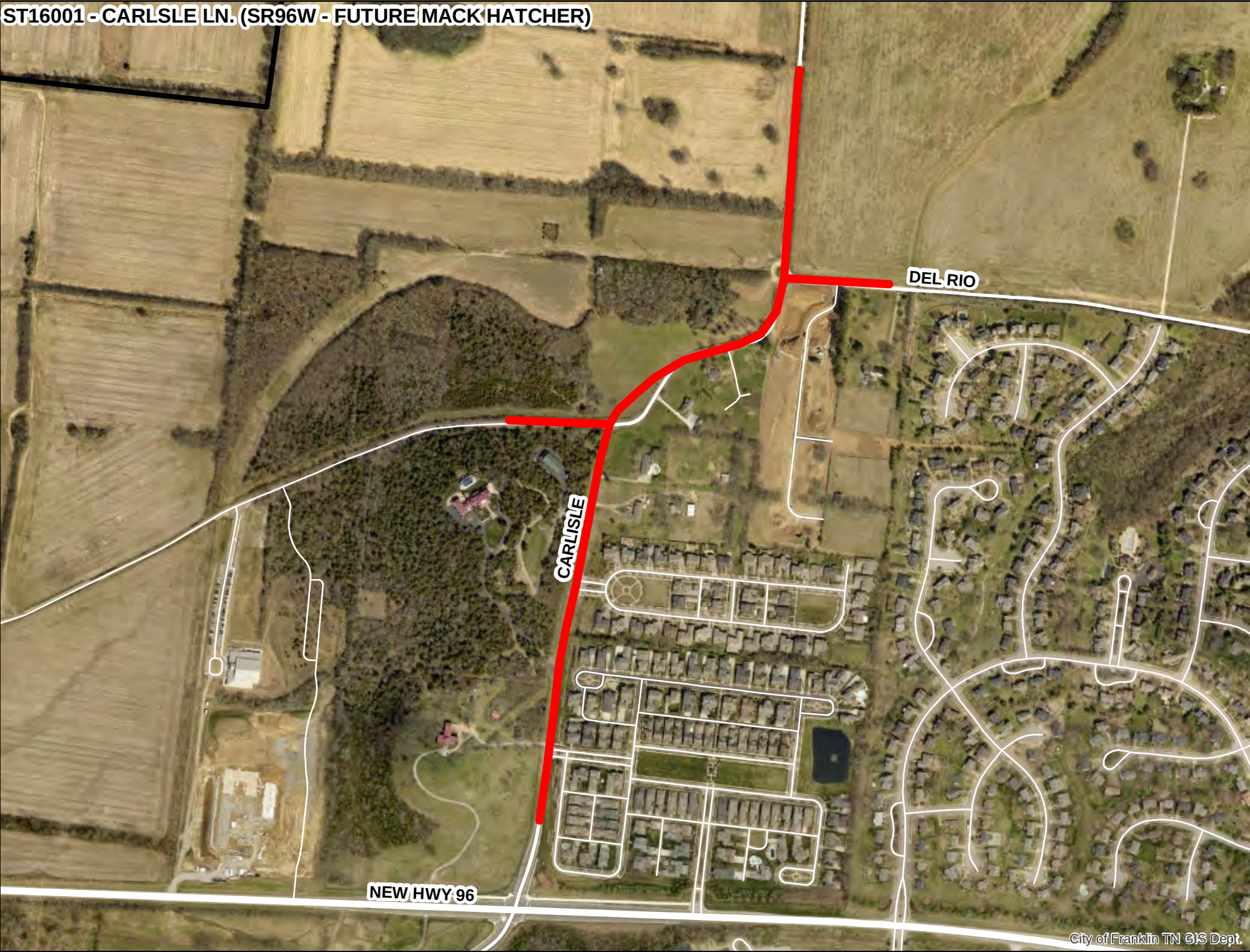
Project #	ST16001
Project Name	Carlisle Ln (SR96W-Future Mack Hatcher Pkwy)

Department	Streets
Contact	Engineering Director
Type	Improvement
Useful Life	20+
Category	Transportation
Priority	3 Star Project
Status	Pending

Description	Total Cost \$8,490,720
Carlisle Lane include improvements from Highway 96 West (SR-96) to the future Mack Hatcher improvements. The typical section will include two (2) lanes with turn lanes; bike lanes; sidewalks, curb/gutter and drainage improvements. Approximate project length of 4,830 LF	
Project located in Collector Service Area 4	
Justification	
Development in this area of the city continues to increase. The roadway has horizontal and vertical alignment issues that need to be corrected to improve safety.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)							99,840	99,840			199,680
ROW and Easements								2,700,000			2,700,000
Construction Engineering / Inspection									299,520	299,520	599,040
Construction									2,496,000	2,496,000	4,992,000
Total							99,840	2,799,840	2,795,520	2,795,520	8,490,720

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Reclaimed Water Renewal									202,500	202,500	405,000
Water Renewal									362,250	362,250	724,500
Wastewater Renewal									120,000	120,000	240,000
Road Impact Fees - Collector SA4							99,840	2,799,840	2,110,770	2,110,770	7,121,220
Total							99,840	2,799,840	2,795,520	2,795,520	8,490,720



Project #	ST16003
Project Name	Goose Creek Bypass Extension

Department	Streets
Contact	Engineering Director
Type	New
Useful Life	20+
Category	Transportation
Priority	1 Star Project
Status	Pending

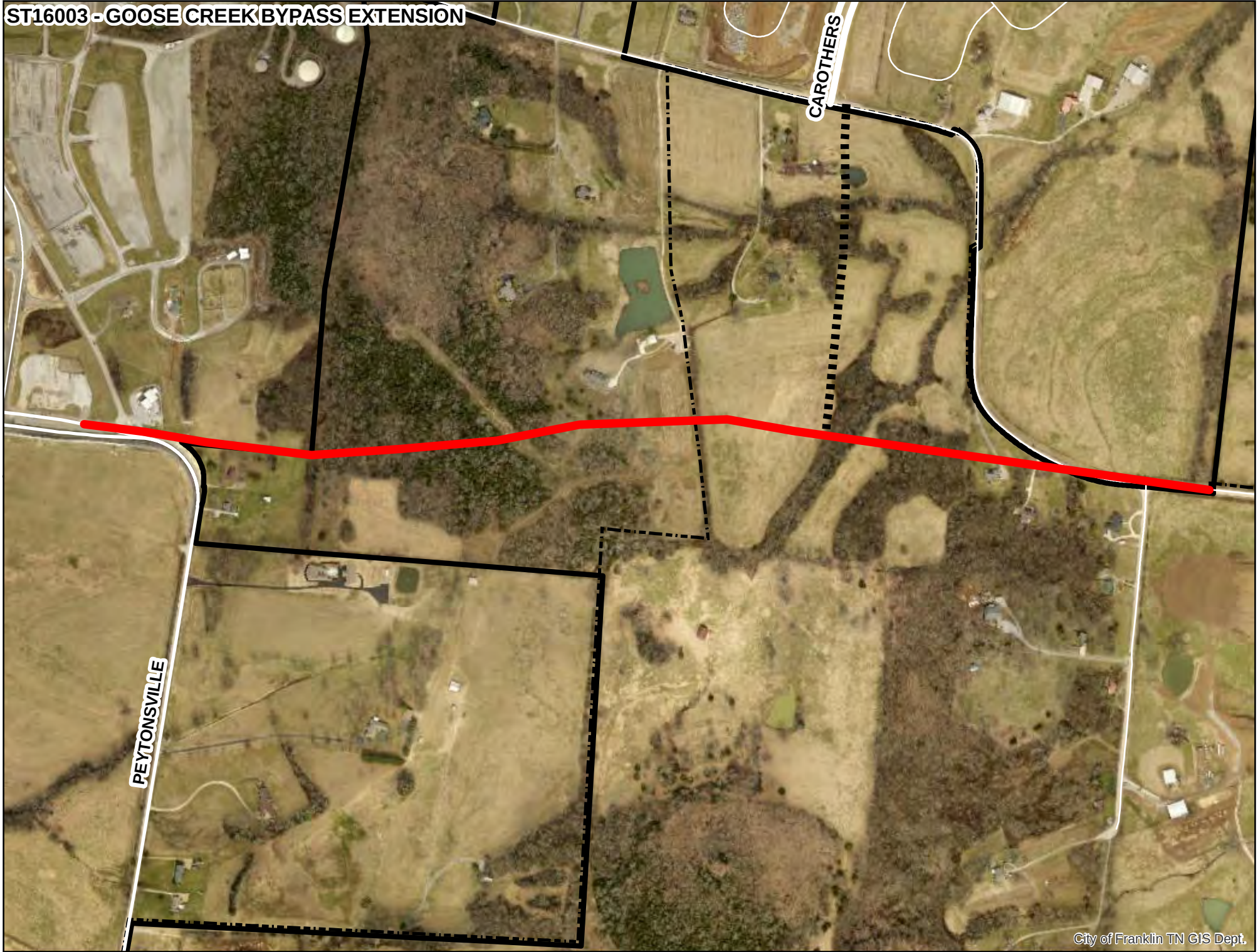
Description	Total Cost \$22,245,000
Extension of Goose Creek Bypass east of I-65 to Long Lane. The project shall be constructed as a four (4) lane, median divided facility with turn lanes as required. Project shall include: access management (as allowable), curb & gutter, ITS Infrastructure, and accomodations for pedestrians and bicycles. Approximate project length of 5,500 LF.	
Justification	
Congestion Mitigation: AADT on Carothers Parkway is expected to reach 25,000 VPD. The board has approved numerous developments in the South East section of the City. Approvals include approximately 2,663 Single Family Units, 2,004 Multi-Family Units, 1.8 Million SF in Retail and 3.4 Million SF in Office/Civic Development.	
Safety: As traffic increases on Carothers Parkway this roadway will become increasingly important. Long Lane is a collector roadway and will not be able to handle the project AADT that is anticipated on Carothers Parkway and Goose Creek Bypass Extension.	
Economic Development: Access to I-65 and Berry Farms potentially makes this the next high growth area within Franklin. It should be noted that future Economic Development opportunities along this roadway will be limited unless the City or a Developer start the extension of the Harpeth River Interceptor. The interceptor will need to be extended approximately 14,000 LF prior to development along this roadway.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)					441,500	441,500					883,000
ROW and Easements						9,000,000					9,000,000
Construction Engineering / Inspection							662,250	662,250			1,324,500
Construction							5,518,750	5,518,750			11,037,500
Total					441,500	9,441,500	6,181,000	6,181,000			22,245,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Road Impact Fees - Arterial					441,500	9,441,500	5,887,250	5,887,250			21,657,500
Stormwater							275,000	275,000			550,000
Water Renewal							18,750	18,750			37,500
Total					441,500	9,441,500	6,181,000	6,181,000			22,245,000

CAROTHERS

PEYTONSVILLE



Project #	ST16004
Project Name	Carothers Pkwy Extension

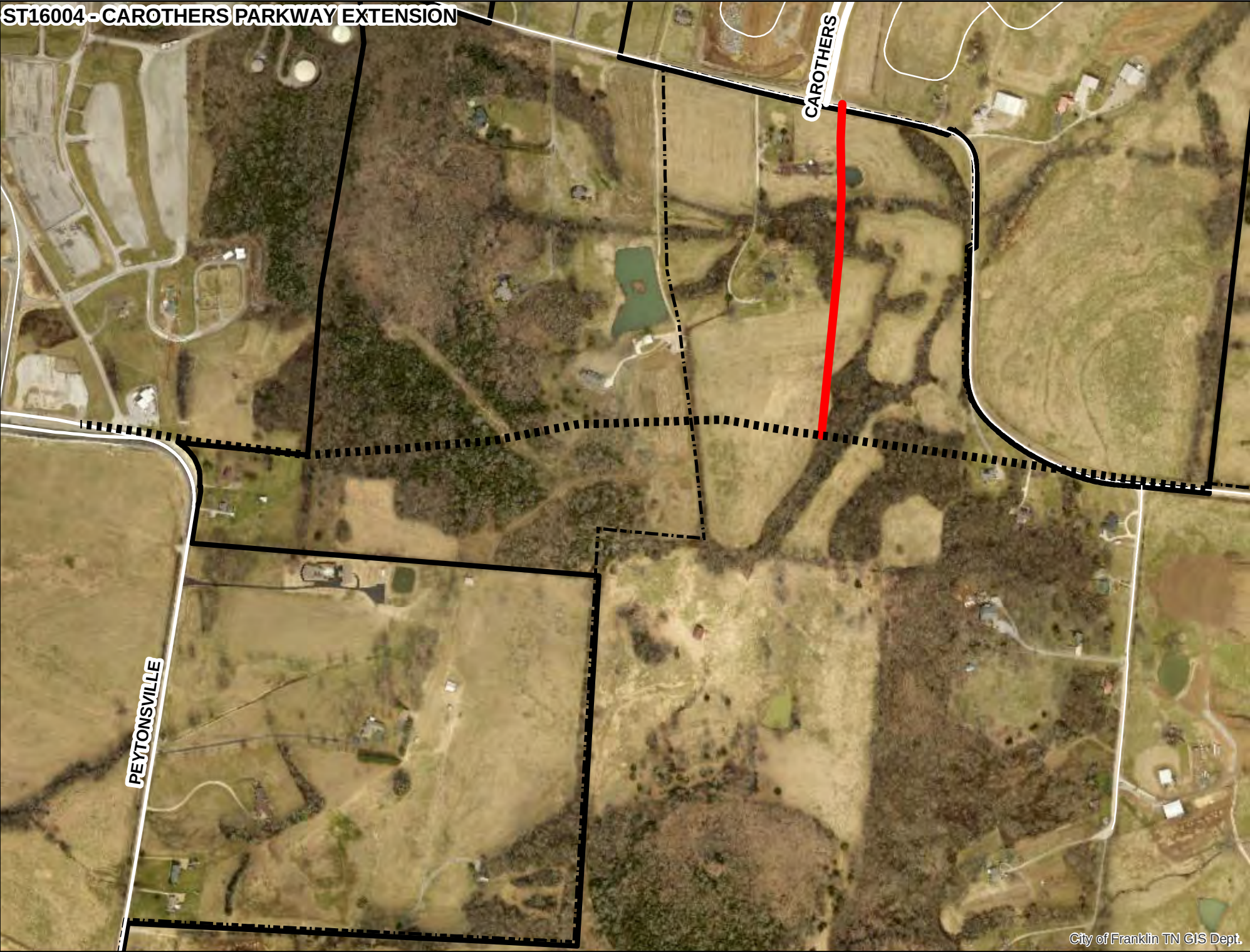
Department	Streets
Contact	Engineering Director
Type	New
Useful Life	20+
Category	Transportation
Priority	1 Star Project
Status	Pending

Description	Total Cost \$7,664,000
Extension of Carothers Parkway, from proposed Goose Creek Bypass (SR-248) Extension to its existing southern terminus at Long Lane. The project shall be constructed as a four (4) lane, median divided facility with turn lanes as required. Project shall include: access management (as allowable), curb & gutter, street lights, ITS Infrastructure, and accomodations for pedestrians and bicycles. Approximate project length of 1,650 LF.	

Justification
Congestion Mitigation: AADT on Carothers Parkway is expected to reach 25,000 VPD. The board has approved numerous developments in the South East section of the City. Approvals include approximately 2,663 Single Family Units, 2,004 Multi-Family Units, 1.8 Million SF in Retail and 3.4 Million SF in Office/Civic Development. Safety: As traffic increases on Carothers Parkway this roadway will become increasingly important. Long Lane is a collector roadway and will not be able to handle the project AADT that is anticipated on Carothers Parkway and Goose Creek Bypass Extension. Economic Development: Access to I-65 and Berry Farms potentially makes this the next high growth area within Franklin. It should be noted that future Economic Development opportunities along this roadway will be limited unless the City or a Developer start the extension of the Harpeth River Interceptor. The interceptor will need to be extended approximately 14,000 LF prior to development along this roadway.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)				132,000	132,000						264,000
ROW and Easements					3,500,000						3,500,000
Construction Engineering / Inspection						300,000	300,000				600,000
Construction						1,650,000	1,650,000				3,300,000
Total				132,000	3,632,000	1,950,000	1,950,000				7,664,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Road Impact Fees - Arterial				132,000	3,632,000	1,867,500	1,867,500				7,499,000
Stormwater						82,500	82,500				165,000
Total				132,000	3,632,000	1,950,000	1,950,000				7,664,000



CAROTHERS

PEYTONSVILLE

Project #	ST16005
Project Name	Peytonsville Rd & Pratt Ln Int. Improvements

Department	Streets
Contact	Engineering Director
Type	Improvement
Useful Life	20+
Category	Transportation
Priority	2 Star Project
Status	Active

Description	Total Cost \$11,413,416
Reconstruction of the intersection of Peytonsville Road and Pratt lane to a conventional T-intersection. The included section Old Peytonsville Road shall be reconstruction as a four (4) lane, median divided facility, while the included section of Pratt Lane shall be reconstructed as a two (2) lane facility. Both streets shall have turn lanes as required. Project shall include: access management (as allowable), curb & gutter, ITS Infrastructure, and accomodations for pedestrians and bicycles. Approximate project length of 2,300 LF. Project located in Collector Service Area 2.	
Justification	
Congestion Mitigation: Peytonsville Road provides access between SR840 and the Goose Creek Interchange. Traffic will increase in this area as development continues. In addition this roadway will see heavy traffic when accidents occur on SR-840 and I-65. Safety: Peytonsville Rd & Pratt Ln have geometric issues that need to be addressed as traffic increases in this area of the City. It was agreed upon by the Reams-Fleming Team and the City that Reams Fleming will not be allowed to have access to Pratt Lane until the City makes the necessary safety upgrades to this intersection. Economic Development: Lampo Group is currently proposing their cooperate headquarters in the southern section of Reams-Fleming PUD. This includes approximately 650,000SF of commercial office space. As Reams-Fleming develops the city will need to fund this improvement to reduce congestion and provide alternative routes so that we can retain businesses long term.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)			100,000	100,000							200,000
ROW and Easements				4,000,000							4,000,000
Construction Engineering / Inspection					386,433	386,433					772,866
Construction					3,220,275	3,220,275					6,440,550
Total			100,000	4,100,000	3,606,708	3,606,708					11,413,416

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General			40,000	1,640,000	1,294,573	1,294,573					4,269,146
Stormwater					150,000	150,000					300,000
Water Renewal					166,275	166,275					332,550
Wastewater Renewal					54,000	54,000					108,000
Road Impact Fees - Collector SA2			60,000	2,460,000	1,941,860	1,941,860					6,403,720
Total			100,000	4,100,000	3,606,708	3,606,708					11,413,416



Project #	ST16006
Project Name	Jordan Road (Aspen Grove Dr-Mallory Ln)

Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 4 Star Project
Status Active

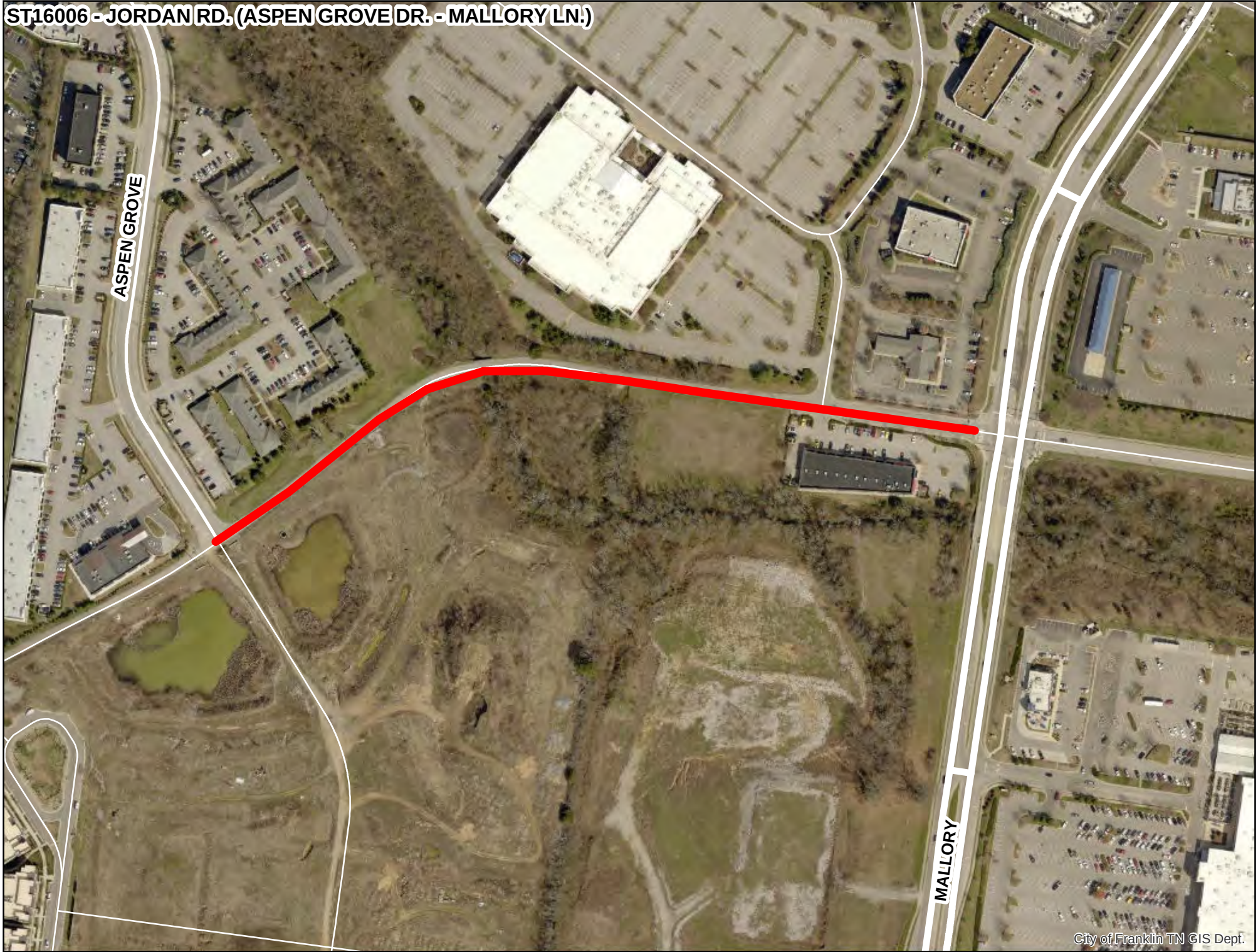
Description	Total Cost \$4,808,980
Improvement of Jordan Road, from Aspen Grove Road to Mallory Lane. Reconstruction of Jordan Road to City standard two (2) lane facility with turn lanes as required. Project shall include: curb & gutter, ITS Infrastructure, and accomodations for pedestrians and bicycles. Approximate project length of 1,700 LF. Project located in Collector Service Area 1.	

Justification
Congestion Mitigation: As McEwen Town Center develops out this roadway will become extremely important to help reduce traffic on Mallory Ln, Cool Springs Blvd and Mallory Lane. The developer of McEwen Town Center was required to improve Jordan Road; however, those conditions were removed by the FMPC and BOMA. Safety: This rural roadway is located in a very urban area and has extremely narrow lanes and significant geometric issues that need to be corrected. Ideally this would happen as McEwen Town Center develops out its remaining property. Economic Development: Redevelopment and future economic development in the Cool Springs area continues to occur. Upgrades are needed to reduce congestion and improve safety so that we can retain and attract new businesses long term.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
138,500	Design/Planning (Professional Services)	83,480										83,480
Total	ROW and Easements		2,000,000									2,000,000
	Construction Engineering / Inspection			250,000	250,000							500,000
	Construction			1,043,500	1,043,500							2,087,000
	Total	83,480	2,000,000	1,293,500	1,293,500							4,670,480

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
138,500	Stormwater			42,875	42,875							85,750
Total	Wastewater Renewal			36,000	36,000							72,000
	Road Impact Fees - Collector SA1	83,480	2,000,000	1,214,625	1,214,625							4,512,730
	Total	83,480	2,000,000	1,293,500	1,293,500							4,670,480

ST16006 - JORDAN RD. (ASPEN GROVE DR. - MALLORY LN.)



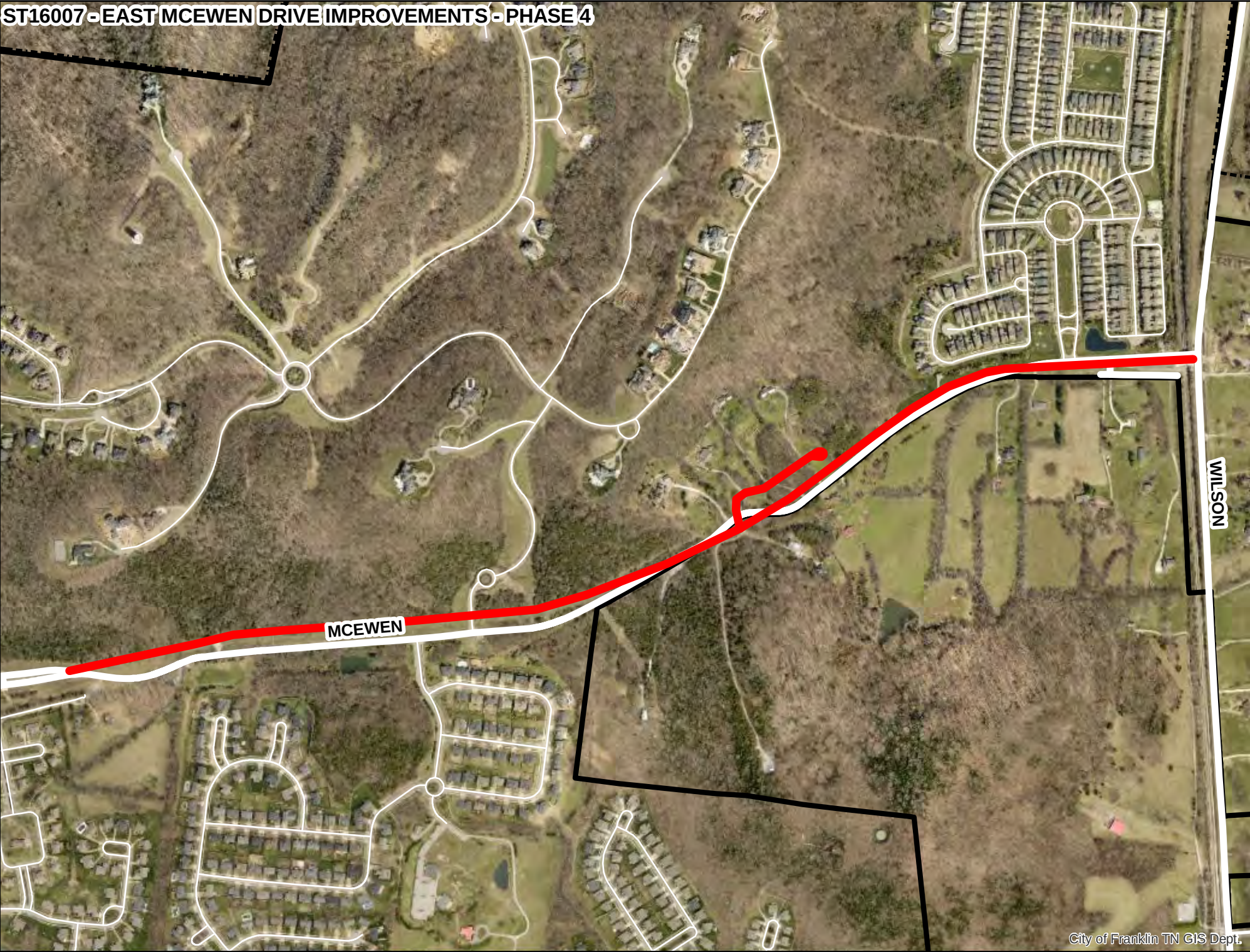
Project #	ST16007
Project Name	East McEwen Drive Improvements - Phase 4

Department	Streets
Contact	Engineering Director
Type	Improvement
Useful Life	20+
Category	Transportation
Priority	5 Star Project
Status	Funding Obligated

Description	Total Cost \$35,755,463
Improvement of East McEwen Drive, from 800 feet east of the roundabout at Cool Springs Boulevard/Oxford Glen Drive to Wilson Pike (SR-252). The project shall be constructed as a four (4) lane, median divided facility with turn lanes as required. Project shall include: access management (as allowable), curb & gutter, street lights, ITS Infrastructure, and accomodations for pedestrians and bicycles. Approximate project length of 8,200 LF.	
Justification	
Congestion Mitigation: The Cools Springs Area is a major employment area within middle TN. As development continues along Carothers Parkway so does the AADT on McEwen Drive. McEwen Drive is an important East / West Connector between Nolensville, La Vergne, Smyrna and Rutherford County. In the last few years the Board has approved 5.2 Million SF of Office, 450,000 SF of retail, 700 hotel rooms and 2,418 multifamily units at the Carothers and McEwen Intersection alone. Improving this roadway will help to significantly reduce congestion for commuters trying to access the Cool Springs area. Safety: This rural roadway is an important East / West Connector between Nolensville, La Vergne, Smyrna and Rutherford County. This roadway has significate vertical and horizontal issues that need corrected to improve safety. Economic Development: The City has invested heavily in the Carothers McEwen area over the last few years. We are now seeing the private market invest millions of dollars into office and retail space along Carothers Parkway. These upgrades are needed to reduce congestion and improve safety so that we can retain and attract new businesses long term.	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
1,698,463	Design/Planning (Professional Services)	355,000										355,000
Total	ROW and Easements	6,000,000										6,000,000
	Construction Engineering / Inspection		1,026,000	1,026,000								2,052,000
	Construction		12,825,000	12,825,000								25,650,000
	Total	6,355,000	13,851,000	13,851,000								34,057,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
1,698,463	Road Impact Fees - Arterial	6,355,000	2,832,250	12,832,250								22,019,500
Total	Stormwater		568,750	568,750								1,137,500
	MPO/TDOT Funding		10,000,000									10,000,000
	Wastewater Renewal		450,000	450,000								900,000
	Total	6,355,000	13,851,000	13,851,000								34,057,000



Project #	ST16008
Project Name	East McEwen Dr. Right-Turn Bypass Lane

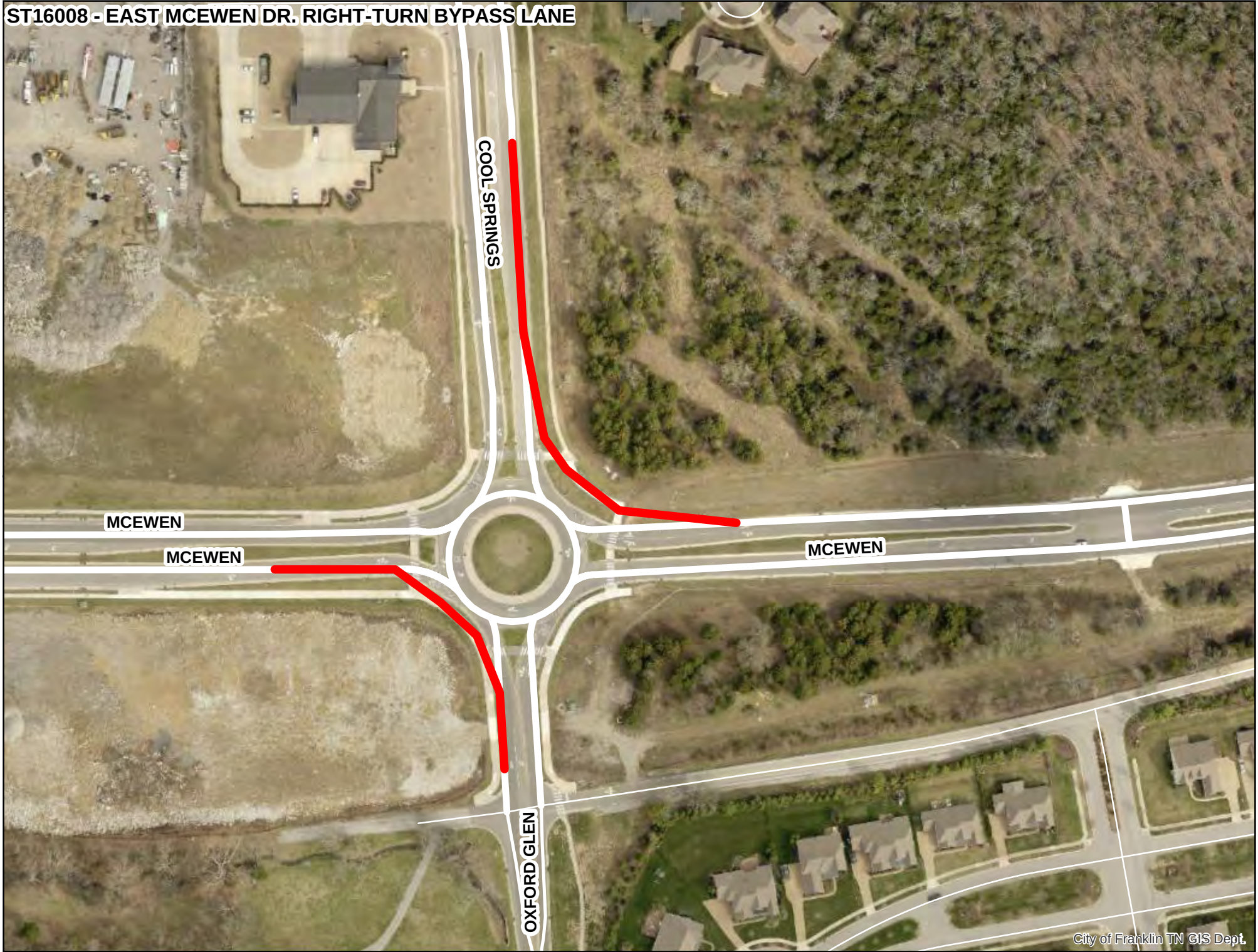
Department	Streets
Contact	Engineering Director
Type	Improvement
Useful Life	20+
Category	Transportation
Priority	5 Star Project
Status	Funding Obligated

Description	Total Cost \$2,186,155
Improvement of roudabout at East McEwen Drive and Cool Springs Boulevard/Oxford Glen Drive. The project consists of the construction of a riight-turn bypass lane for westbound motorists turning right from East McEwen Drive onto Cool Springs Boulevard. Approximate project length of 1,000 LF.	

Justification
Congestion Mitigation: The Cools Springs Area is a major employment area within Middle TN. As development continues along Carothers Parkway so does the AADT on McEwen Drive. McEwen Drive is an important East / West Connector between Nolensville, La Vergne, Smyrna and Rutherford County. In the last few years the Board has approved 5.2 Million SF of Office, 450,000 SF of retail, 700 hotel rooms and 2,418 multifamily units at the Carothers and McEwen Intersection alone. Improving this intersection will help to significantly reduce congestion for commuters trying to access the Cool Springs area. Safety: This roundabout has one of the highest crash rates within the city. The high crash rate is probably due to lack of public understanding of how to drive through a roundabout and the high volume of traffic utilizing this roundabout. The addition of right-turn bypass lane is anticipated to reduce both congestion and accidents at this intersection. Economic Development: The City has invested heavily in the Carothers McEwen area over the last few years. We are now seeing the private market invest millions of dollars into office and retail space along Carothers Parkway. These upgrades are needed to reduce congestion and improve safety so that we can retain and attract new businesses long term.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
86,155	ROW and Easements	150,000										150,000
Total	Construction Engineering / Inspection	325,000	325,000									650,000
	Construction	650,000	650,000									1,300,000
	Total	1,125,000	975,000									2,100,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
86,155	Road Impact Fees - Arterial	1,092,500	942,500									2,035,000
Total	Stormwater	32,500	32,500									65,000
	Total	1,125,000	975,000									2,100,000



Project #	ST16009
Project Name	Franklin Road Improvements & Streetscape

Department	Streets
Contact	Engineering Director
Type	Improvement
Useful Life	20+
Category	Transportation
Priority	5 Star Project
Status	Funding Obligated

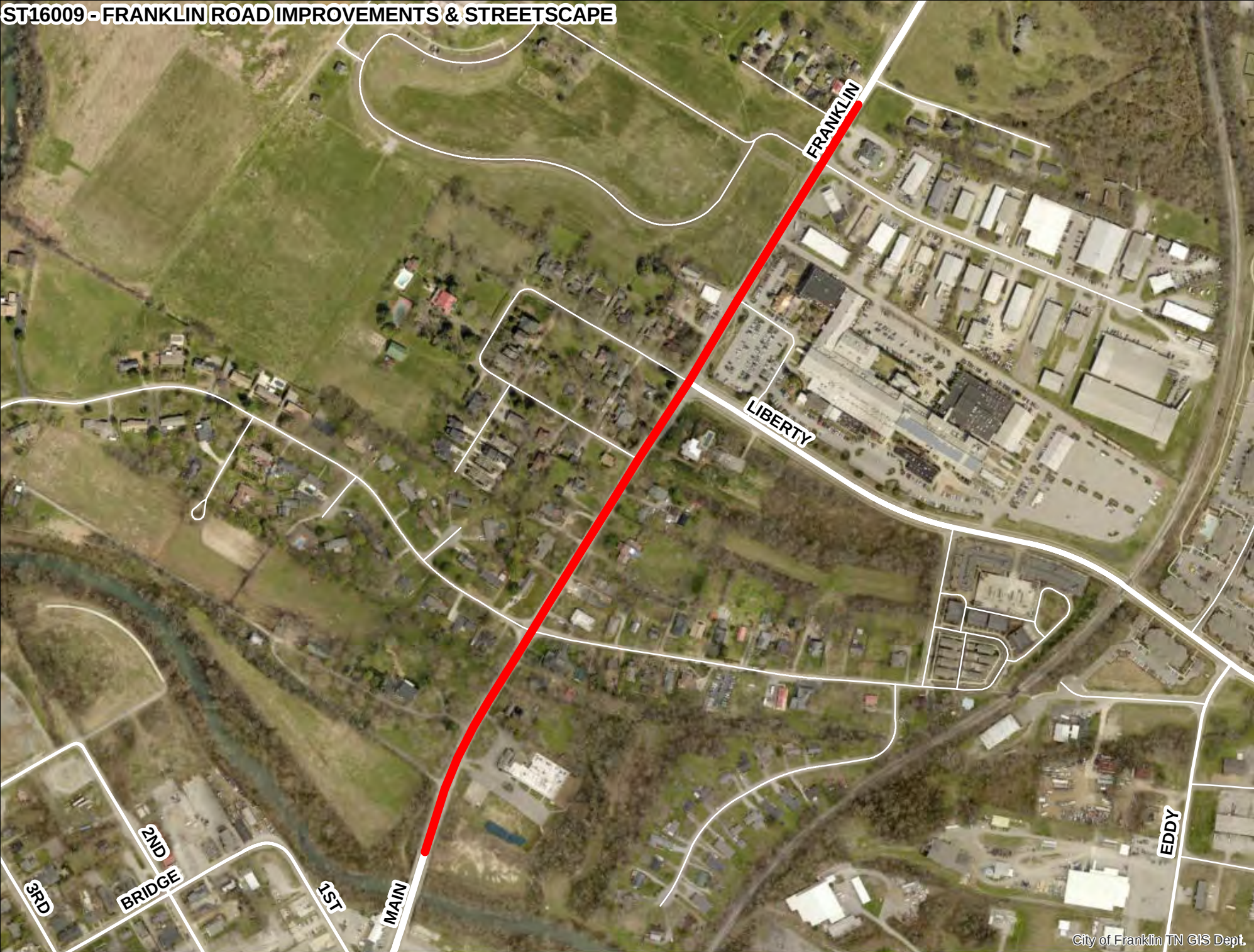
Description	Total Cost \$18,489,642
Improvement of Franklin Road, from the bridge at the Harpeth River to Hooper Lane. The project shall be constructed as a three (3) facility. Project shall include: curb & gutter, street lights, ITS Infrastructure, sidewalks, and typical streetscape elements. Approximate project length of 3,500 LF.	

Justification
Congestion Mitigation: This project will provide limited congestion mitigation as it relates to vehicular traffic.
Safety: Pedestrian safety and utility upgrades are on the primary reasons for moving this project forward. This project will provide a safe way for pedestrians to access Harlinsdale Farm, Jamison Station and the Factory. As more events are moved to Harlinsdale Farm the priority of this project continues to increase.
Economic Development: Downtown Franklin is a destination point that attracts numerous visitors and business to City. We need to continue investment within our historic downtown area to ensure that it remains a safe and walkable community to all residents and visitors

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
310,690	Design/Planning (Professional Services)	125,000										125,000
Total	ROW and Easements	3,750,000										3,750,000
	Construction Engineering / Inspection		529,776	529,776								1,059,552
	Construction		6,622,200	6,622,200								13,244,400
	Total	3,875,000	7,151,976	7,151,976								18,178,952

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
310,690	Road Impact Fees - Arterial	3,875,000	6,136,866	6,136,866								16,148,732
Total	Stormwater		295,110	295,110								590,220
	Water Renewal		450,000	450,000								900,000
	Wastewater Renewal		270,000	270,000								540,000
	Total	3,875,000	7,151,976	7,151,976								18,178,952

ST16009 - FRANKLIN ROAD IMPROVEMENTS & STREETSCAPE



Project #	ST16010
Project Name	Beta Dr. Extension

Department	Streets
Contact	Engineering Director
Type	Improvement
Useful Life	20+
Category	Transportation
Priority	1 Star Project
Status	Pending

Description **Total Cost** \$4,955,000

Extension of Beta Drive from its current southern terminus at Alpha Drive to Southeast Parkway. The project shall be constructed as a two (2) lane facility with turn lanes as required. Project shall include: curb & gutter, sidewalks, and a bridge across Saw Mill Creek. Approximate project length of 1,200 LF.

Justification

Congestion Mitigation: Columbia Ave has historically been one of our most congested roadways within the City of Franklin. The widening of Columbia Ave will help with this congestion but additional connectivity is needed to provide long term relief and access to the numerous business located in this area of the city.

Safety: As traffic increases on Columbia Ave this roadway will become increasingly important. Beta Drive Extension will provide a safe alternative route for both pedestrians and vehicles within the area.

Economic Development: Significant redevelopment is anticipated along Columbia Ave as improvements are implemented. Additional connectivity is needed to reduce congestion so that we can retain and attract new businesses long term.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	100,000	100,000									200,000
ROW and Easements		2,600,000									2,600,000
Construction Engineering / Inspection			500,000								500,000
Construction			1,655,000								1,655,000
Total	100,000	2,700,000	2,155,000								4,955,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	100,000	2,700,000	1,830,000								4,630,000
Stormwater			70,000								70,000
Water Renewal			75,000								75,000
Wastewater Renewal			180,000								180,000
Total	100,000	2,700,000	2,155,000								4,955,000



Project #	ST16011
Project Name	Mallory/N Royal Oaks & Liberty Intersection Imp.

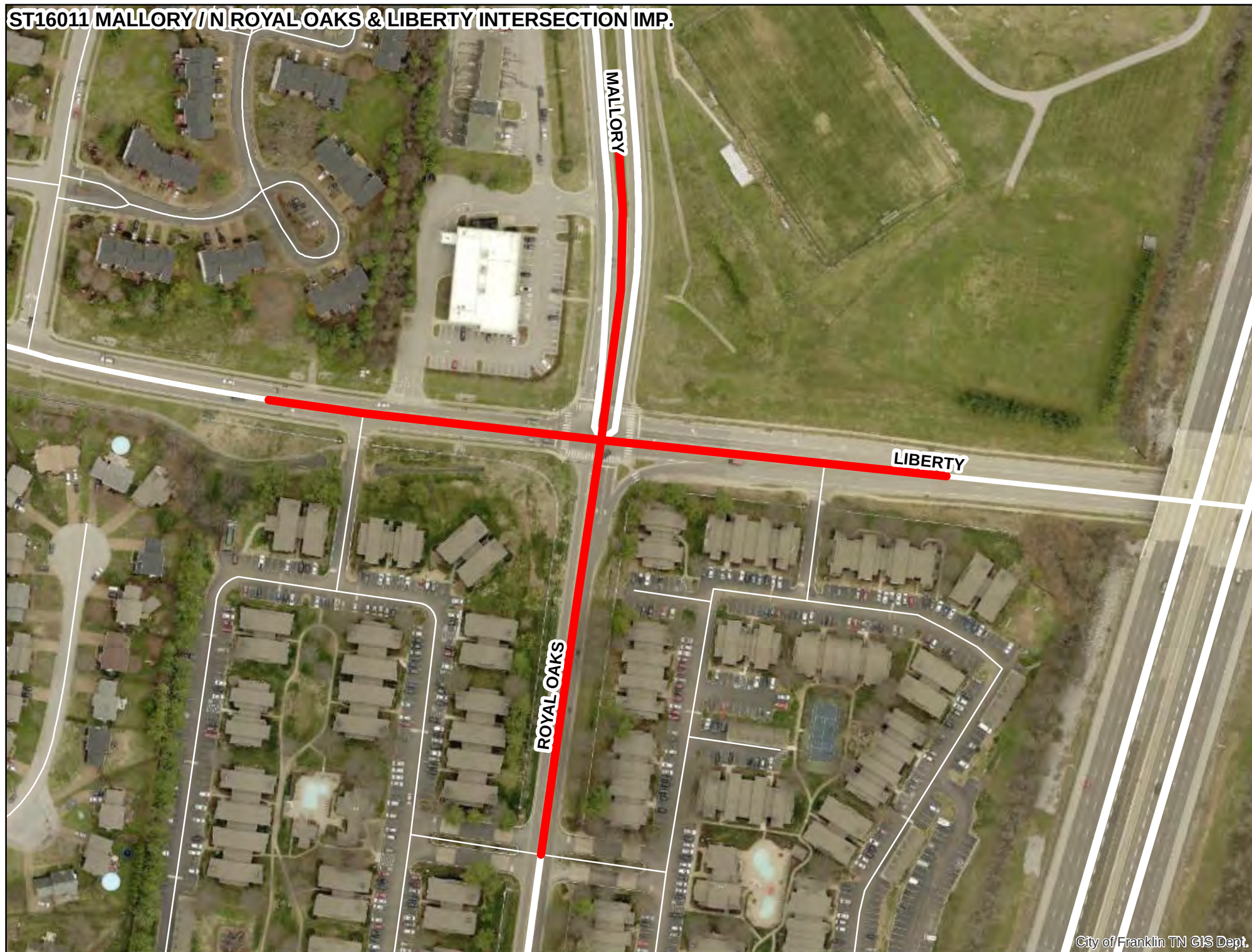
Department	Streets
Contact	Engineering Director
Type	Improvement
Useful Life	20+
Category	Transportation
Priority	3 Star Project
Status	Active

Description	Total Cost \$8,794,200
Intersection improvements to North Royal Oaks Boulevard, Liberty Pike and Mallory Lane. This intersection is projected to be at a failure level in the next 3-4 years based on the proposed development along Carothers Parkway. If this project is not completed, there will be significant delays at this key intersection.	
Justification	
Congestion Mitigation: It is anticipated that this roadway will reach failure levels within the next 5 years. The increased traffic is a result of all the development along Carothers Parkway and other areas within Cool Springs.	
Safety: No existing safety concerns at this intersection. Pedestrian facilities should be incorporated to the intersection improvements to comply with the Cities master plan.	
Economic Development: Redevelopment and future economic development in the Cool Springs area continues. This improvement is needed to maintain our high quality of life by reducing congestion and improving safety along this Major Arterial Roadway.	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
229,965	Design/Planning (Professional Services)	199,235										199,235
Total	ROW and Easements	4,500,000										4,500,000
	Construction Engineering / Inspection		250,000	250,000								500,000
	Construction		1,682,500	1,682,500								3,365,000
	Total	4,699,235	1,932,500	1,932,500								8,564,235

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
229,965	Road Impact Fees - Arterial	4,699,235	1,670,250	1,670,250								8,039,735
Total	Stormwater		74,750	74,750								149,500
	Water Renewal		97,500	97,500								195,000
	Wastewater Renewal		90,000	90,000								180,000
	Total	4,699,235	1,932,500	1,932,500								8,564,235

ST16011 MALLORY / N ROYAL OAKS & LIBERTY INTERSECTION IMP.



Project #	ST16012
Project Name	E McEwen Dr. Ext. (Wilson Pike to City Limits)

Department	Streets
Contact	Engineering Director
Type	New
Useful Life	20+
Category	Transportation
Priority	2 Star Project
Status	Active

Description	Total Cost \$18,730,200
Extension of East McEwen Drive from Wilson Pike (SR-252) to the Franklin/Brentwood City Limits. This project shall be constructed as a two (2) lane facility with earthwork to support a future expansion to a four (4) lane, median divided facility. This project shall include: access management (as possible), curb & gutter, ITS Infrastructure, and accomodations for pedestrians and bicycles. Approximate project length is 5,300 LF.	
Justification	
Congestion Mitigation: The Cools Springs Area is a major employment area within middle TN. As development continues along Carothers Parkway so does the AADT on McEwen Drive. McEwen Drive is an important East / West Connector between Nolensville, La Vergne, Smyrna and Rutherford County. In the last few years the Board has approved 5.2 Million SF of Office, 450,000 SF of retail, 700 hotel rooms and 2,418 multifamily units at the Carothers and McEwen Intersection alone. This new roadway will help to significantly reduce congestion for commuters trying to access the Cool Springs area and should be coordinated with the City of Brentwood's planned extension of East McEwen Drive. Safety: This new roadway will be needed to reduce long term safety concerns on Clovercroft Roadway near the Breezeway School. These improvements should be coordinated with the City of Brentwood's planned extension of East McEwen Drive. Economic Development: The City has invested heavily in the Carothers McEwen area over the last few years. We are now seeing the private market invest millions of dollars into office and retail space along Carothers Parkway. These upgrades are needed to reduce congestion and improve safety so that we can retain and attract new businesses long term. These improvements should be coordinated with the City of Brentwood's planned extension of East McEwen Drive.	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
	345,400			200,000								200,000
Total												
	Design/Planning (Professional Services)			7,500,000								7,500,000
	ROW and Easements											
	Construction Engineering / Inspection				572,400	572,400						1,144,800
	Construction				4,770,000	4,770,000						9,540,000
	Total			7,700,000	5,342,400	5,342,400						18,384,800
Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
	345,400			7,700,000	5,178,900	5,178,900						18,057,800
Total												
	Road Impact Fees - Arterial											
	Stormwater				163,500	163,500						327,000
	Total			7,700,000	5,342,400	5,342,400						18,384,800

ST16012 - E. MCEWEN DR. EXTENSION

MCEWEN

WILSON

CLOVERCROFT
City of Franklin TN GIS Dept.

10/11/2018

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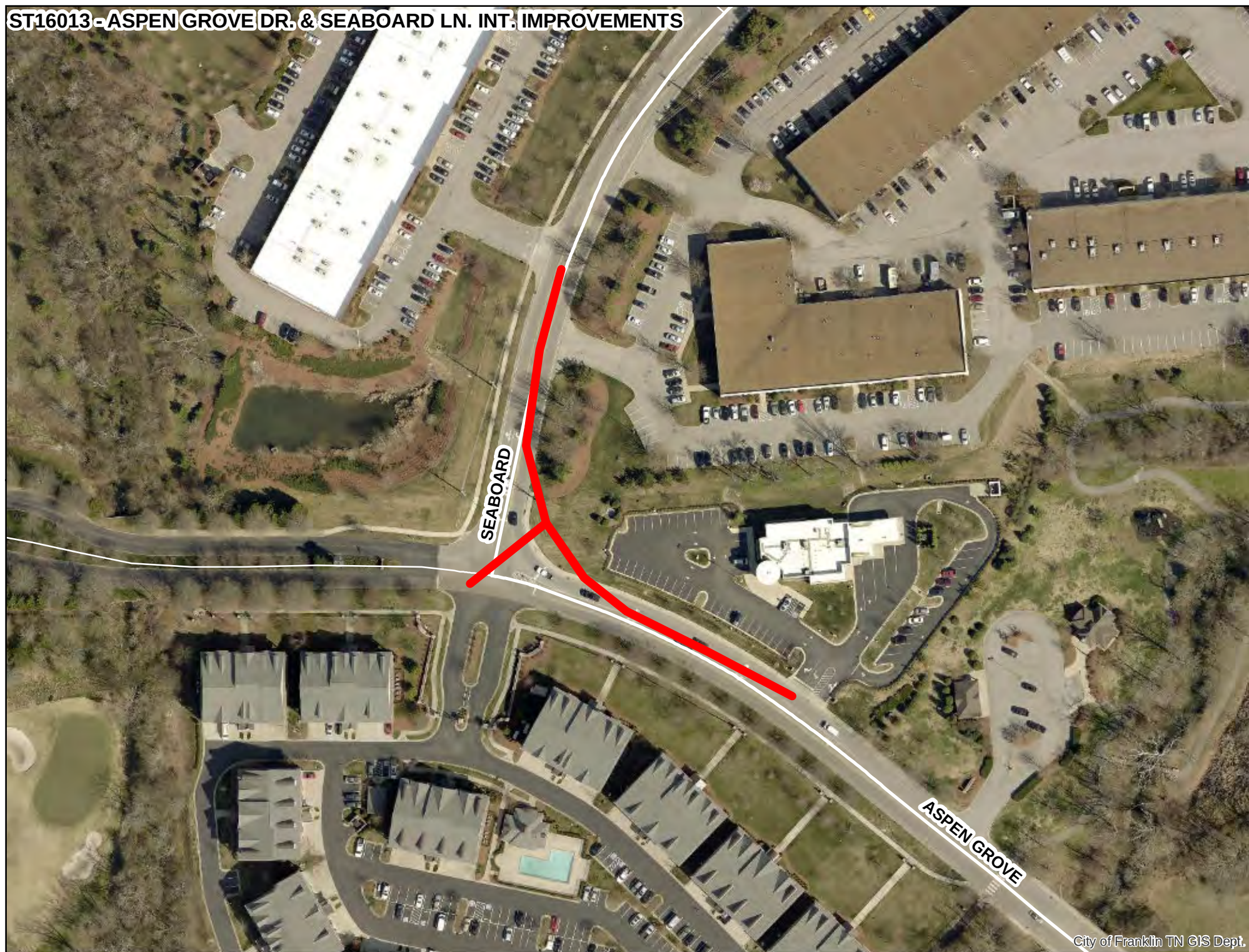
Project #	ST16013
Project Name	Aspen Grove Dr. & Seaboard Ln Int Improvements

Department	Streets
Contact	Engineering Director
Type	Improvement
Useful Life	20+
Category	Transportation
Priority	2 Star Project
Status	Pending

Description	Total Cost \$3,274,000
Reconstruction of intersection at Aspen Grove Drive and Seaboard Lane to allow for more efficient peak hour movements. Approximate project length of 1,000 LF.	
Project located in Collector Service Area 1.	
Justification	
Congestion Mitigation: Capacity at this intersection is at failure levels during both the AM and PM peak hours. The Board has funded a project for city staff to evaluate and make recommendations to the full BOMA on possible solutions.	
Safety: Pedestrian facilities should be incorporated into the intersection improvement project to comply with the Cities long range master plan.	
Economic Development: Redevelopment and future economic development along this corridor is possible. Upgrades are needed to reduce congestion so that we can retain and attract new businesses long term.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)				62,000	62,000						124,000
ROW and Easements					1,100,000						1,100,000
Construction Engineering / Inspection						500,000					500,000
Construction						1,550,000					1,550,000
Total				62,000	1,162,000	2,050,000					3,274,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Stormwater						67,500					67,500
Road Impact Fees - Collector SA1				62,000	1,162,000	1,982,500					3,206,500
Total				62,000	1,162,000	2,050,000					3,274,000



Project #	ST16014
Project Name	Franklin Rd & Mallory Staion Rd Int Improvements

Department	Streets
Contact	Engineering Director
Type	New
Useful Life	20+
Category	Transportation
Priority	4 Star Project
Status	Pending

Description	Total Cost \$6,740,000
Reconstruction of intersection at Franklin Road (SR-6/US-31) and Mallory Station Road to allow for more efficient peak hour movements. Approximate project length of 1,000 LF.	
Project located in Collector Service Area 1.	
Justification	
Congestion Mitigation: Capacity at this intersection is approaching failures and it currently has significate peak hour delays.	
Safety: No existing safety concerns at this intersection. Pedestrian facilities should be incorporated to the intersection improvement to comply with the Cities master plan.	
Economic Development: Redevelopment and future economic development along this corridor is limited. This improvement is needed to maintain our high quality of life by reducing congestion and improving safety along this Major Arterial Roadway.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)					120,000	120,000					240,000
ROW and Easements						3,000,000					3,000,000
Construction Engineering / Inspection							500,000				500,000
Construction							3,000,000				3,000,000
Total					120,000	3,120,000	3,500,000				6,740,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Road Impact Fees - Arterial					72,000	1,872,000	2,019,000				3,963,000
Stormwater							135,000				135,000
Road Impact Fees - Collector SA1					48,000	1,248,000	1,346,000				2,642,000
Total					120,000	3,120,000	3,500,000				6,740,000



Project #	ST16015
Project Name	Carothers Pkwy (Falcon Creek - SR96E)

Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 3 Star Project
Status Pending

Description

Total Cost \$26,290,984

Improvement of Carothers Parkway, from Long Lane to South Carothers Road. Widen from two (2) lanes to four (lane) median divided, with turn lanes as required.. Project shall include: access management (as allowable), curb & gutter, street lights, ITS Infrastructure, and accommodations for pedestrians and bicycles. Approximate project length of 14,500 LF.

Justification

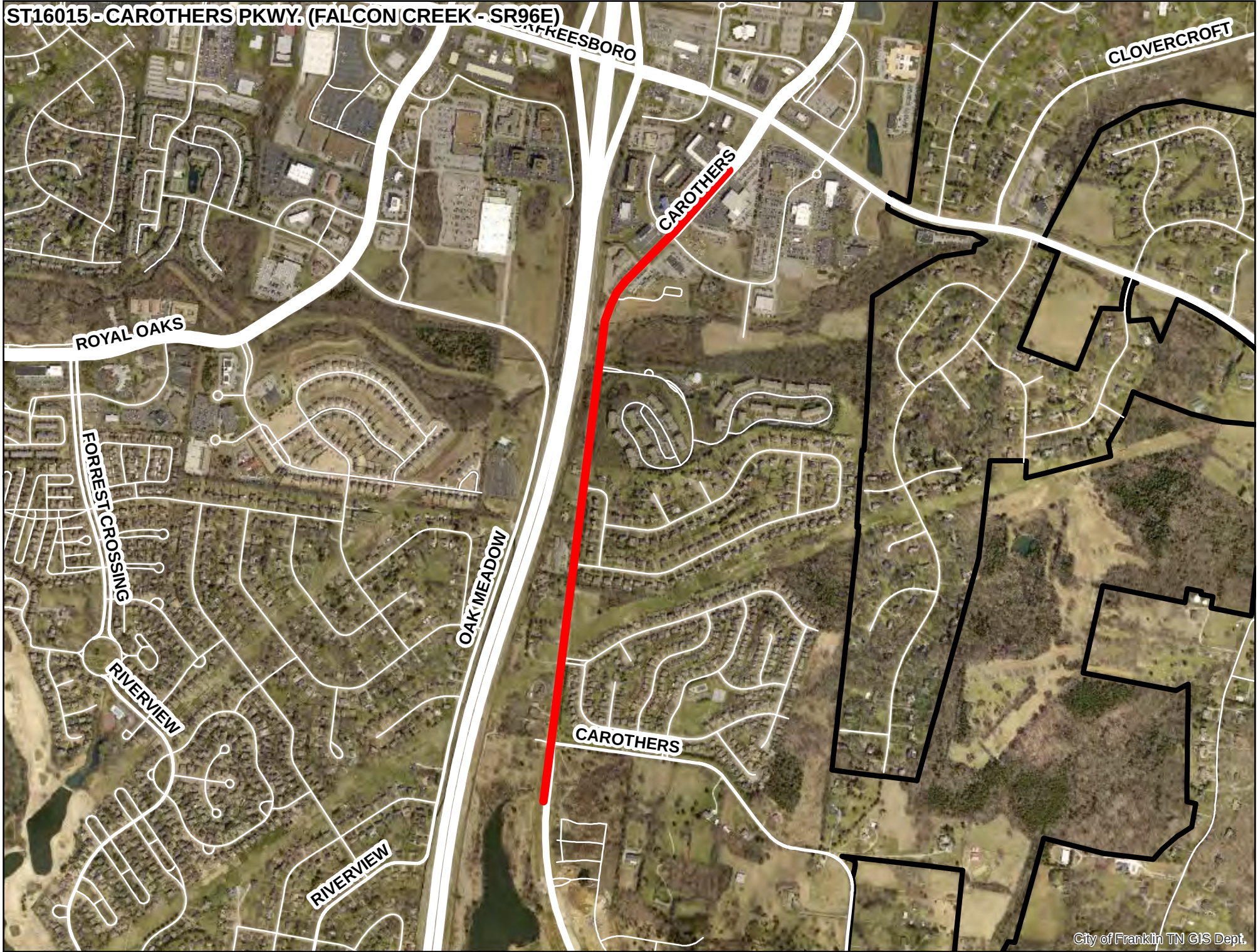
Congestion Mitigation: AADT on Carothers Parkway is expected to reach 25,000 VPD. The board has approved numerous developments in the South East section of the City. Approvals include approximately 2,663 Single Family Units, 2,004 Multi-Family Units, 1.8 Million SF in Retail and 3.4 Million SF in Office/Civic Development.

Safety: As traffic increases on Carothers Parkway access management will become increasing important to move vehicles and reduce accidents. This roadway should be constructed with a median to reduce conflict points and increase safety.

Economic Development: Redevelopment and future economic development along this corridor is limited. This improvement is needed to maintain our high quality of life by reducing congestion and improving safety along the Major Arterial Roadway.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)					543,033	543,033					1,086,066
ROW and Easements						10,000,000					10,000,000
Construction Engineering / Inspection							814,549	814,549			1,629,098
Construction							6,787,910	6,787,910			13,575,820
Total					543,033	10,543,033	7,602,459	7,602,459			26,290,984

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Road Impact Fees - Arterial					543,033	10,543,033	6,281,699	6,281,699			23,649,464
Stormwater							279,850	279,850			559,700
Water Renewal							306,150	306,150			612,300
Wastewater Renewal							734,760	734,760			1,469,520
Total					543,033	10,543,033	7,602,459	7,602,459			26,290,984

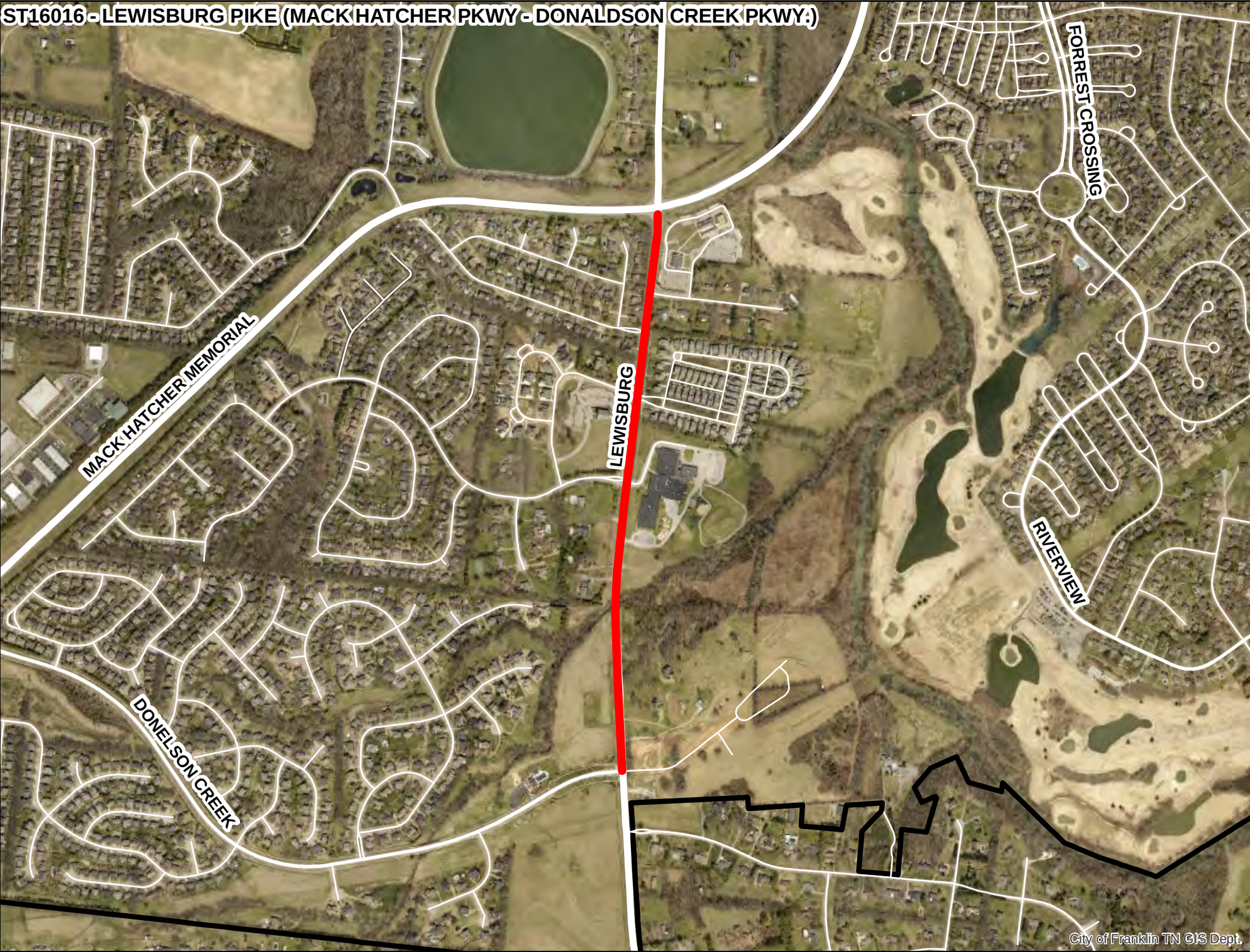


Project #	ST16016
Project Name	Lewisburg Pike (Donaldson Crk Pkwy to SR-397)

Department	Streets
Contact	Engineering Director
Type	Improvement
Useful Life	20+
Category	Transportation
Priority	3 Star Project
Status	Pending

Description	Total Cost \$17,444,000
This section is to be constructed as a 4-lane, median divided roadway cross-section. The improvements are to also include curb and gutters, sidewalks, multiuse trail on the East Side and other appurtenances as required. The cost estimate does not include utility relocations required or right-of-way costs. Limits of construction are from Mack Hatcher Parkway to just south of Sullivan Farms Subdivision. Approximately 6,000 LF.	
Justification	
Congestion Mitigation: AADT on Lewisburg Pike is expected to reach 25,000 VPD. The board has approved numerous developments in the South East section of the City. Approvals include approximately 2,663 Single Family Units, 2,004 Multi-Family Units, 1.8 Million SF in Retail and 3.4 Million SF in Office/Civic Development.	
Safety: As traffic increases on Lewisburg Pike access management will become increasing important to move vehicles and reduce accidents. This roadway should be constructed with a median to reduce conflict points and increase safety.	
Economic Development: Redevelopment and future economic development along this corridor is limited. This improvement is needed to maintain our high quality of life by reducing congestion and improving safety along the Major Arterial Roadway.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)		414,800	414,800								829,600
ROW and Easements			5,000,000								5,000,000
Construction Engineering / Inspection				622,200	622,200						1,244,400
Construction				5,185,000	5,185,000						10,370,000
Total		414,800	5,414,800	5,807,200	5,807,200						17,444,000
Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Road Impact Fees - Arterial		414,800	5,414,800	5,142,200	5,142,200						16,114,000
Stormwater				230,000	230,000						460,000
Water Renewal				345,000	345,000						690,000
Wastewater Renewal				90,000	90,000						180,000
Total		414,800	5,414,800	5,807,200	5,807,200						17,444,000



Project #	ST16017
Project Name	Long Ln and Old Peytonsville Rd Connector

Department	Streets
Contact	Engineering Director
Type	Improvement
Useful Life	20+
Category	Transportation
Priority	3 Star Project
Status	Active

Description	Total Cost \$22,613,525
Included in the update to the Major Thoroughfare Plan are 2 crossings of I-65. This project is one of those crossings as is intended to connect Old Peytonsville Road with Long Lane. The main advantage of this crossing is to allow for traffic interconnectivity across I-65 without having to use Goose Creek By-Pass or Highway 96. Limits of construction are from Five Mile Creek Bridge to 500 feet east of Baskin Property. Approximately 2,500 LF.	
Project located in Collector Service Area 2.	

Justification
Congestion Mitigation: AADT on Carothers Parkway and Lewisburg Pike is expected to reach 25,000 VPD. The Board has approved numerous developments in the South East section of the City. Approvals include approximately 2,663 Single Family Units, 2,004 Multi-Family Units, 1.8 Million SF in Retail and 3.4 Million SF in Office/Civic Development. In addition TDOT has approved 7 traffic signals along Goose Creek Bypass. This option will provide an important alternative route to avoid future congestion.
Safety: As traffic increases on Carothers Parkway and Lewisburg Pike this roadway will become increasingly important. This connection will help reduce traffic on our arterial roadways and provide options to avoid future congestion at the Goose Creek Interchange.
Economic Development: This roadway will help future and existing businesses in the area by reducing congestion and making this an attractive place to live and work.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
324,725	Design/Planning (Professional Services)		250,000	250,000								500,000
Total	ROW and Easements			9,200,000								9,200,000
	Construction Engineering / Inspection				674,400	674,400						1,348,800
	Construction				5,620,000	5,620,000						11,240,000
	Total		250,000	9,450,000	6,294,400	6,294,400						22,288,800

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
324,725	Stormwater				200,000	200,000						400,000
Total	Water Renewal				75,000	75,000						150,000
	Wastewater Renewal				45,000	45,000						90,000
	Road Impact Fees - Collector SA2		250,000	9,450,000	5,974,400	5,974,400						21,648,800
	Total		250,000	9,450,000	6,294,400	6,294,400						22,288,800

ST16017 - LONG LN. AND OLD PEYTONSVILLE RD. CONNECTOR



Project #	ST16018
Project Name	S. Margin St. Infastructure Upgrades

Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 4 Star Project
Status Pending

Description

Total Cost \$9,358,400

This project is to upgrade Sanitary Sewer, Water and Stormwater infrastructure in our historic downtown area. We are having issues with all utilities along this corridor and they are in need of upgrades and replacement.

The existing stormwater system mainly consists of a series of intermittent roadside ditches and culverts. This area has been a problem since the early 90's with no improvements made. The roadways lack drainage infrastructure. This infrastructure is needed to help protect localized flooding during heavy rain events. This project would also include the install of a water quality feature at the Harpeth River. The goal is to extend infrastructure into the Parkview Area to address localized flooding

Project located in Collector Service Area 1 and 2.

Justification

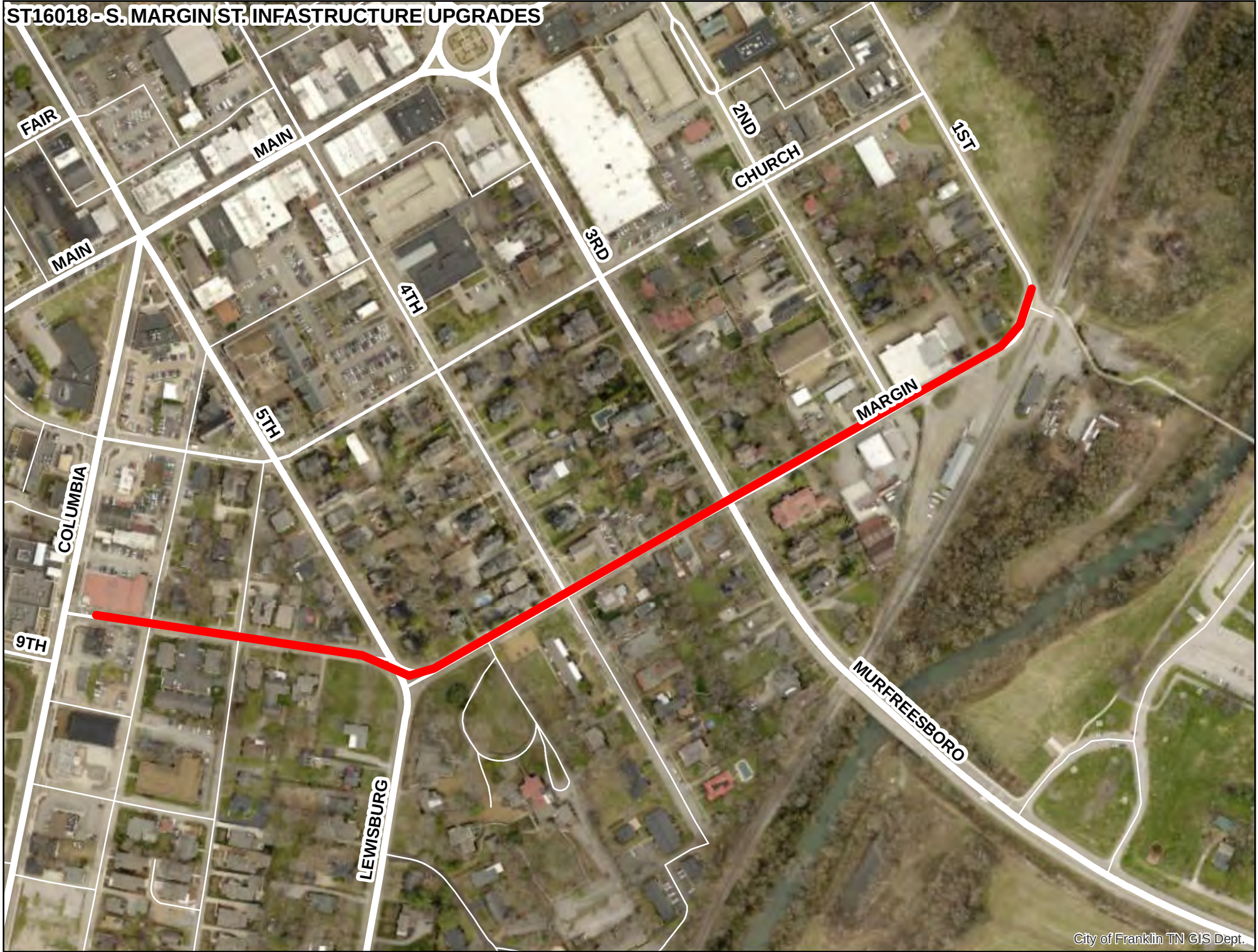
Congestion Mitigation: Congestion along S. Margin Street is very heavy during peak hours and events. This project would not increase vehicular capacity but would provide need and key pedestrian connections within our historic downtown area.

Safety: Providing sidewalks and street lights in our historic downtown area will help ensure our downtown remains a safe and walkable community.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	195,280	195,280									390,560
ROW and Easements		3,500,000									3,500,000
Construction Engineering / Inspection			292,920	292,920							585,840
Construction			2,441,000	2,441,000							4,882,000
Total	195,280	3,695,280	2,733,920	2,733,920							9,358,400

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Stormwater			180,000	180,000							360,000
Water Renewal			225,000	225,000							450,000
Wastewater Renewal			216,000	216,000							432,000
Road Impact Fees - Collector SA1	97,640	1,847,640	1,056,460	1,056,460							4,058,200
Road Impact Fees - Collector SA2	97,640	1,847,640	1,056,460	1,056,460							4,058,200
Total	195,280	3,695,280	2,733,920	2,733,920							9,358,400

ST16018 - S. MARGIN ST. INFRASTRUCTURE UPGRADES



Project #	ST16019
Project Name	N Royal Oaks Blvd (Alexander Plaza - Liberty Pike)

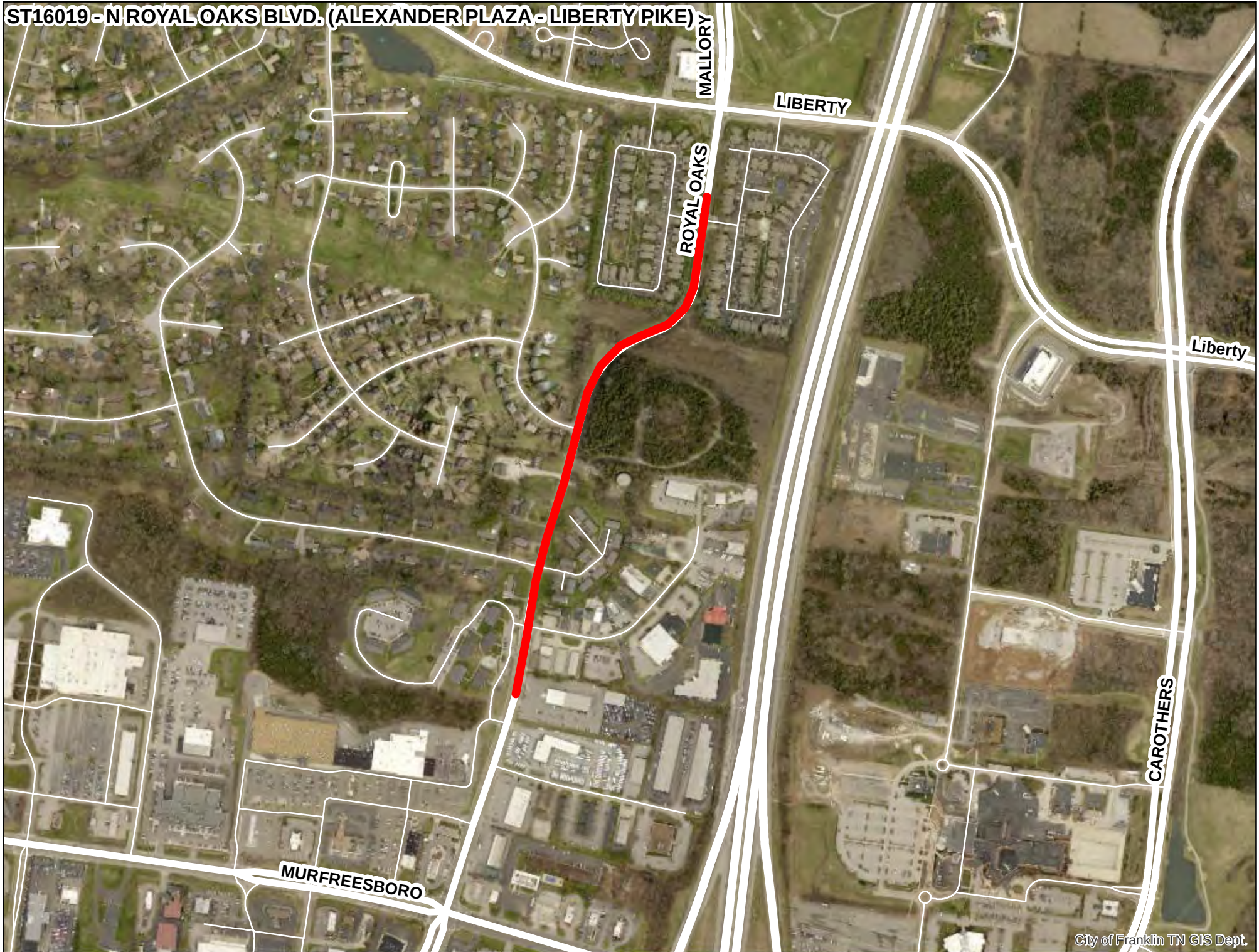
Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 1 Star Project
Status Pending

Description	Total Cost \$13,356,000
Complete the widening of North Royal Oaks Bolevar, a major arterial street, as a four (4) lane cross section with sidewalks, street lighting and other required appurtenances. Limits of construction are Alexander Plz to Liberty Pike. Approximate project length of 4,000 LF.	
Justification	
This is the one remaining area that needs to be widen from two (2) to four (4) lanes. When this project is complete, we will have a four (4) lane arterial roadway from Mack Hatcher Parkway (SR-397) to Moores Lane (SR-441) that parallels I-65.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)					285,200	285,200					570,400
ROW and Easements						4,800,000					4,800,000
Construction Engineering / Inspection							427,800	427,800			855,600
Construction							3,565,000	3,565,000			7,130,000
Total					285,200	5,085,200	3,992,800	3,992,800			13,356,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Road Impact Fees - Arterial					285,200	5,085,200	3,527,800	3,527,800			12,426,000
Stormwater							150,000	150,000			300,000
Water Renewal							225,000	225,000			450,000
Wastewater Renewal							90,000	90,000			180,000
Total					285,200	5,085,200	3,992,800	3,992,800			13,356,000

ST16019 - N ROYAL OAKS BLVD. (ALEXANDER PLAZA - LIBERTY PIKE)



Project #	ST16020
Project Name	SR96W Multiuse Trail (Vera Valley Dr-5th Ave N)

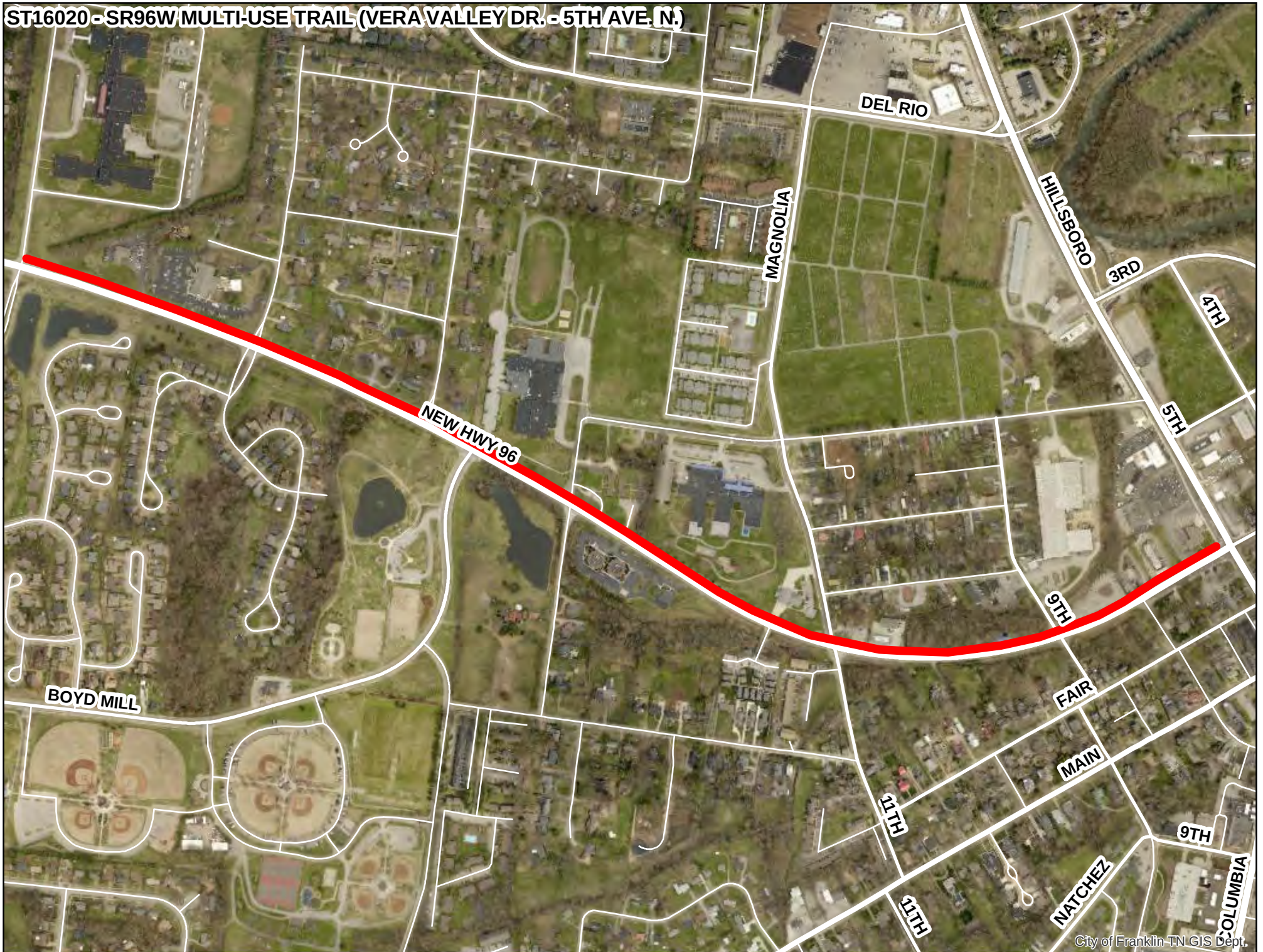
Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 2 Star Project
Status Active

Description	Total Cost \$5,570,411
Extend ten (10) foot multi-use trail from Vera Valley Drive to 9th Avenue in Downtown Franklin. Approximate project length is 5,800 LF.	

Justification
This project will provide pedestrian, bicycling access to Freedom Middle School, Freedom Intermediate School from the neighborhoods surrounding Hwy 96 West. Two other schools exist with in the vicinity of this trail – Poplar Grove School and Johnson Elementary. Students from these two schools will also benefit as they will have access to this trail (if it is constructed). Also, Jim Warren Park, three subdivisions (Clairemonte, Spencer Hall, West Field Estates) and two churches (The Church of West Franklin, The Kingdom Hall of Jehovah’s Witness) and a Fire Station are located along SR 96, with in this project vicinity.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
276,511	Design/Planning (Professional Services)	100,000										100,000
Total	ROW and Easements	1,000,000										1,000,000
	Construction Engineering / Inspection		250,000	250,000								500,000
	Construction		1,846,950	1,846,950								3,693,900
	Total	1,100,000	2,096,950	2,096,950								5,293,900

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
276,511	General	1,100,000	798,370	798,370								2,696,740
Total	Stormwater		76,230	76,230								152,460
	MPO/TDOT Funding		900,000	900,000								1,800,000
	Water Renewal		322,350	322,350								644,700
	Total	1,100,000	2,096,950	2,096,950								5,293,900



Project #	ST16021
Project Name	Lewisburg Ave Multiuse Trail (Mack Hatcher-EFBP)

Department	Streets
Contact	
Type	Improvement
Useful Life	20+
Category	Transportation
Priority	1 Star Project
Status	Pending

Description	Total Cost \$6,439,600
Twelve (12) foot multi-use trail along Lewisburg Pike (SR-106/US-431), from Mack Hatcher Parkway (SR-397) to Eastern Flank Battlefield Park (EFBP). Approximate project length is 5,000 LF.	
Justification	
This project will eventually provide connectivity from the future Mack Hatcher Trail to EFBP.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)							134,800	134,800			269,600
ROW and Easements								2,300,000			2,300,000
Construction Engineering / Inspection									500,000		500,000
Construction									3,370,000		3,370,000
Total							134,800	2,434,800	3,870,000		6,439,600

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General							134,800	2,434,800	3,378,750		5,948,350
Stormwater									146,250		146,250
Water Renewal									345,000		345,000
Total							134,800	2,434,800	3,870,000		6,439,600

ST16021 - LEWISBURG AVE. MULTI-USE TRAIL (MACK HATCHER PKWY.- EFBP)



Project #	ST16022
Project Name	Carothers Pkwy (Long Ln - Falcon Creek Subd)

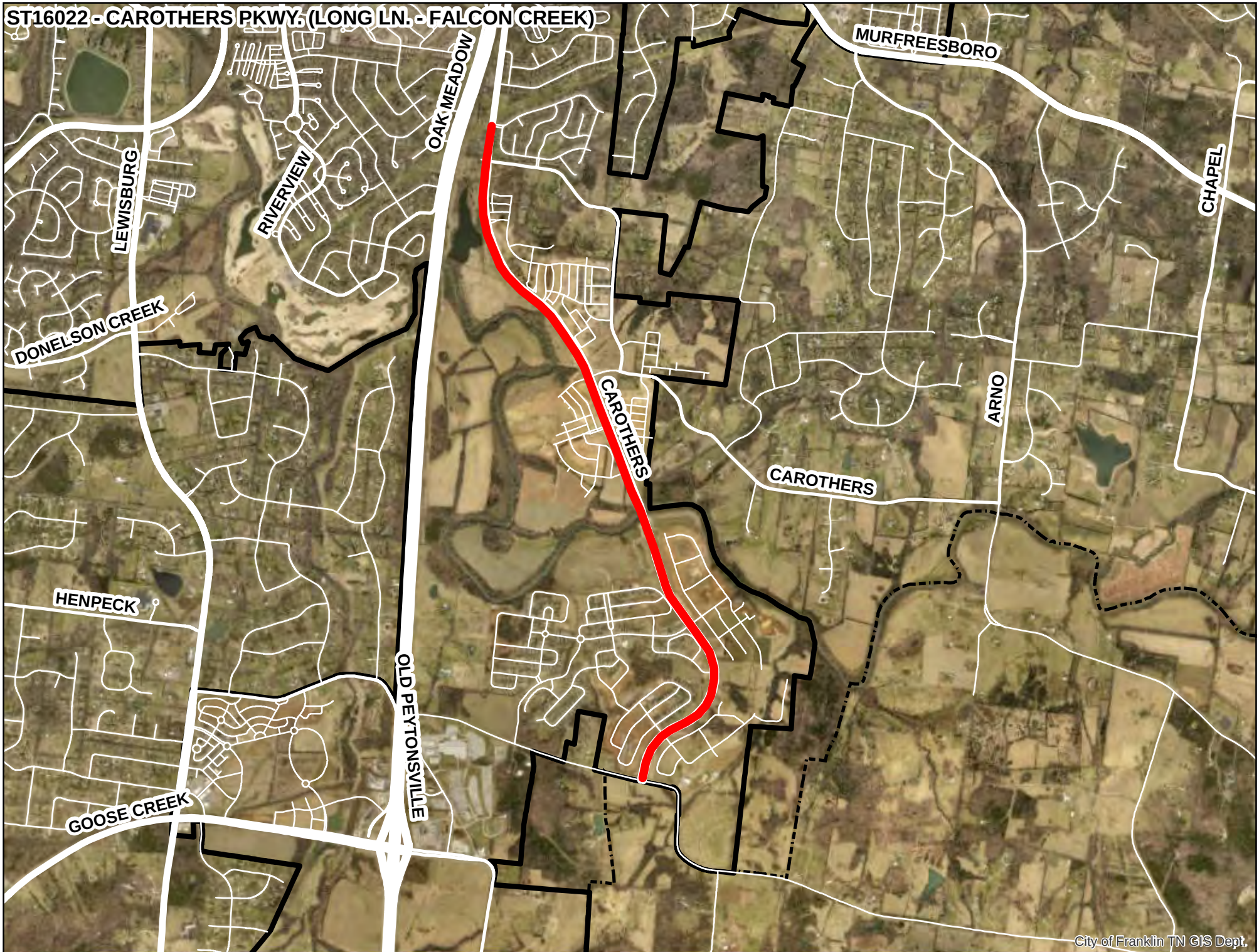
Department	Streets
Contact	Engineering Director
Type	Improvement
Useful Life	20+
Category	Transportation
Priority	3 Star Project
Status	Pending

Description	Total Cost \$12,030,800
Widen Carothers Parkway from 2 to 4 Lanes from Long Lane to Falcon Creek Subdivision.	
Justification	
Congestion Mitigation: AADT on Carothers Parkway is expected to reach 25,000 VPD. The board has approved numerous developments in the South East section of the City. Safety: As traffic increases on Carothers Parkway access management will become increasing important to move vehicles and reduce accidents. This roadway should be constructed with a median to reduce conflict points and increase safety. Economic Development: Redevelopment and future economic development along this corridor is limited. This improvement is needed to maintain our high quality of life by reducing congestion and improving safety along the Major Arterial Roadway.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)						100,000	100,000				200,000
ROW and Easements							250,000				250,000
Construction Engineering / Inspection								620,400	620,400		1,240,800
Construction								5,170,000	5,170,000		10,340,000
Total						100,000	350,000	5,790,400	5,790,400		12,030,800

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Road Impact Fees - Arterial						100,000	350,000	5,540,650	5,540,650		11,531,300
Stormwater								249,750	249,750		499,500
Total						100,000	350,000	5,790,400	5,790,400		12,030,800

ST16022 - CAROTHERS PKWY. (LONG LN. - FALCON CREEK)



Project #	ST16023
Project Name	1st Ave Multiuse Trail (S Margin St - Bridge St)

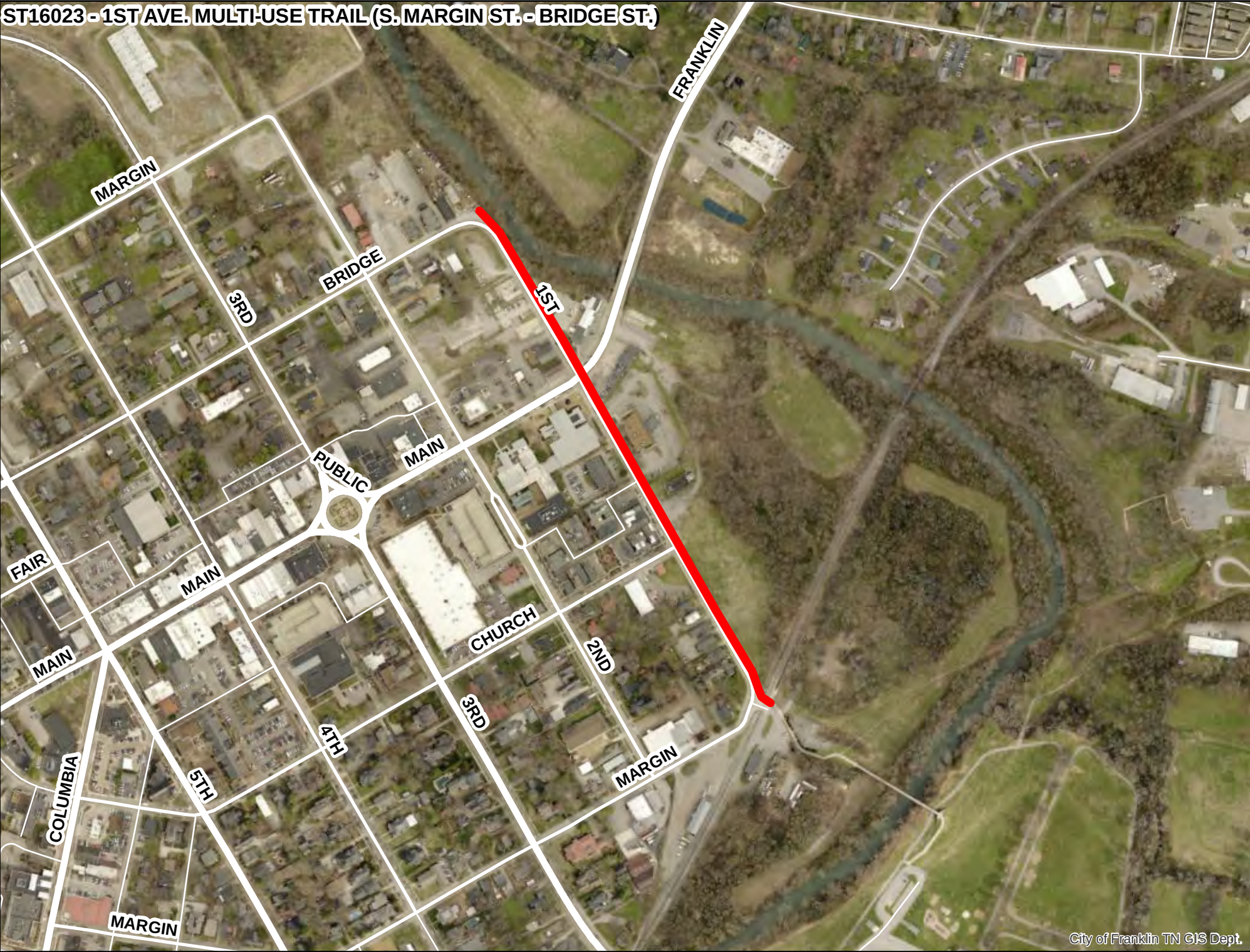
Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 2 Star Project
Status Pending

Description	Total Cost \$3,206,400
This project would connect Pinkerton Park, Historic downtown Franklin and would eventually be extended to Bicentennial Park. Construction would include a 12' wide multipurpose trail on the east side of 1st Ave.	
Justification	
This project was identified as a short term project as part of the CTNP.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)				63,200	63,200						126,400
ROW and Easements					1,000,000						1,000,000
Construction Engineering / Inspection						500,000					500,000
Construction						1,580,000					1,580,000
Total				63,200	1,063,200	2,080,000					3,206,400

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General				63,200	1,063,200	1,712,500					2,838,900
Stormwater						37,500					37,500
Water Renewal						150,000					150,000
Wastewater Renewal						180,000					180,000
Total				63,200	1,063,200	2,080,000					3,206,400

ST16023 - 1ST AVE. MULTI-USE TRAIL (S. MARGIN ST. - BRIDGE ST.)



Project #	ST16024
Project Name	Mack Hatcher Multiuse Trail (Franklin-Hillsboro)

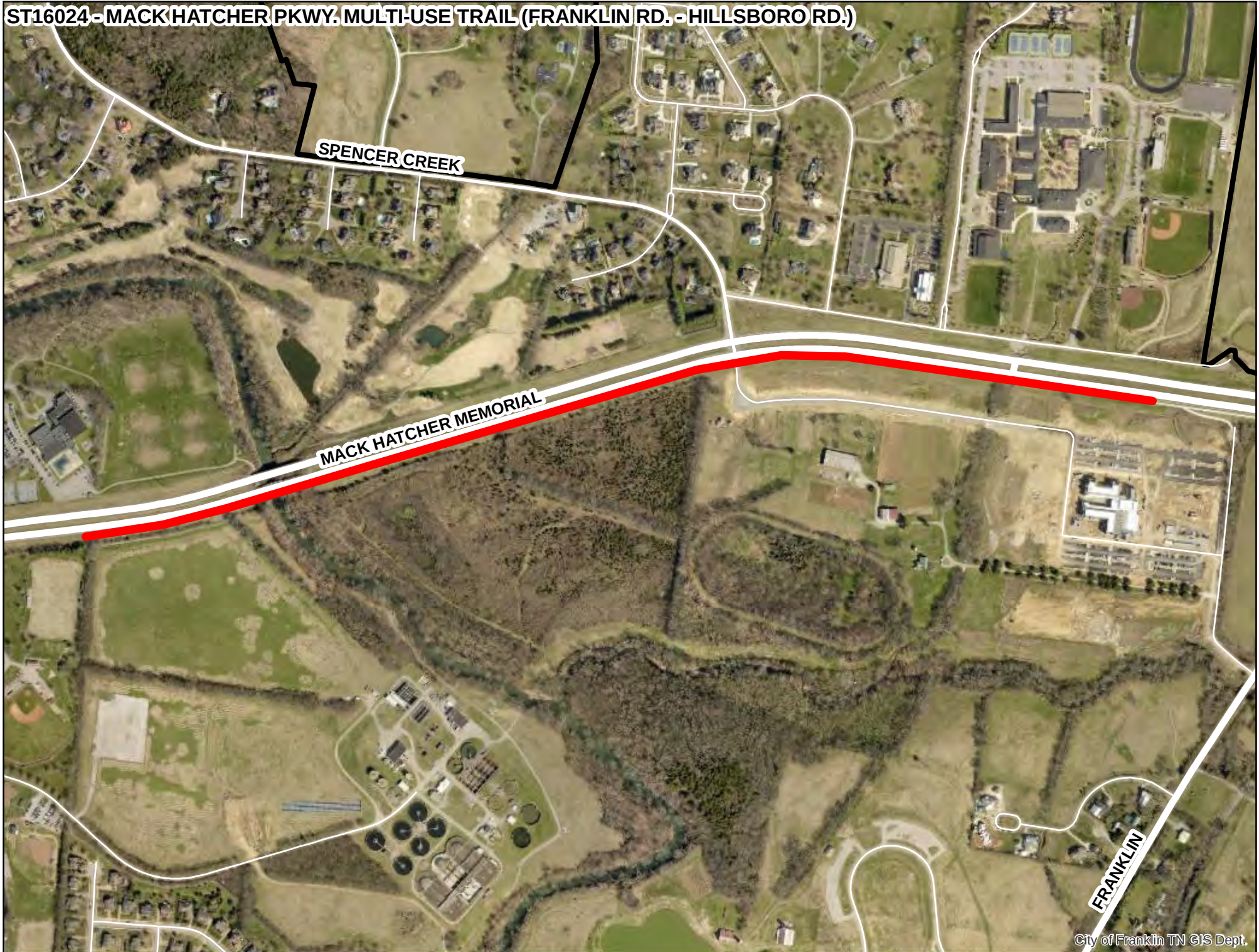
Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 3 Star Project
Status Pending

Description	Total Cost \$3,600,000
The Mack Hatcher Parkway (SR-397) has been designed with a multi-use path on the south side of the road. A 12' multi-use path exists from Franklin Road to Daniel McMahon Lane.	
Justification	
In order to complete this pedestrian network so there is a complete network around this major corridor, the completion of a multi-use path from Hillsboro Road to Daniel McMahon Lane is necessary.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)					90,000	90,000					180,000
ROW and Easements						670,000					670,000
Construction Engineering / Inspection							500,000				500,000
Construction							2,250,000				2,250,000
Total					90,000	760,000	2,750,000				3,600,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General					90,000	760,000	2,637,500				3,487,500
Stormwater							112,500				112,500
Total					90,000	760,000	2,750,000				3,600,000

ST16024 - MACK HATCHER PKWY. MULTI-USE TRAIL (FRANKLIN RD. - HILLSBORO RD.)



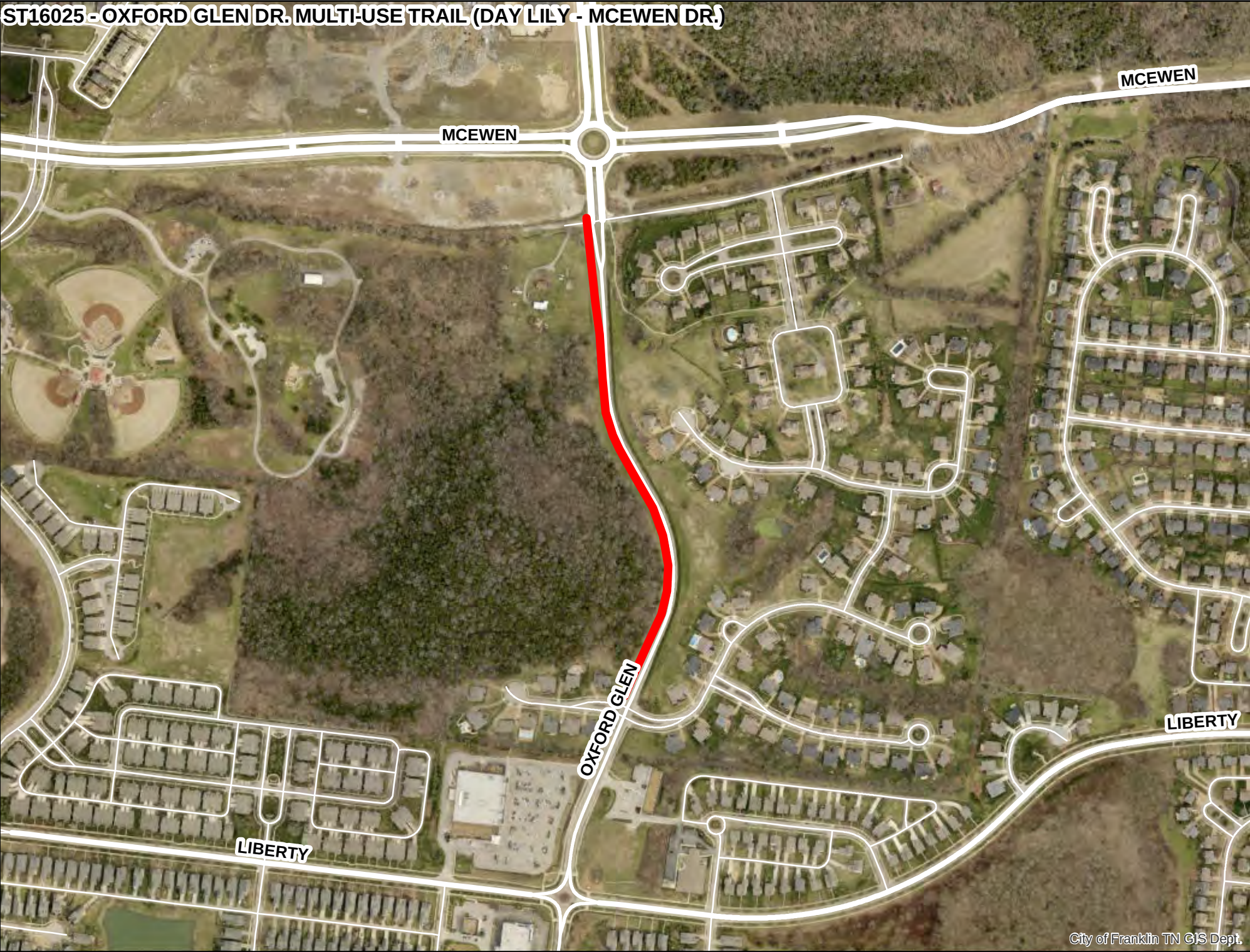
Project #	ST16025
Project Name	Oxford Glen Dr Multiuse Trail (Day Lily - McEwen)

Department	Streets
Contact	Engineering Director
Type	Improvement
Useful Life	20+
Category	Transportation
Priority	2 Star Project
Status	Pending

Description	Total Cost \$2,079,450
12' Wide multi-use trail to provide pedestrian access and benefit the neighborhoods in the area.	
Justification	
The northern section of Oxford Glen Drive from McEwen Drive to Liberty Pike already has bike lanes, however the right-of-way has enough room for the construction of a 12' wide multi-use trail. This trail will connect to the proposed trail system on McEwen Drive.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)			40,350	40,350							80,700
ROW and Easements				490,000							490,000
Construction Engineering / Inspection					500,000						500,000
Construction					1,008,750						1,008,750
Total			40,350	530,350	1,508,750						2,079,450
Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General			40,350	530,350	1,473,313						2,044,013
Stormwater					35,437						35,437
Total			40,350	530,350	1,508,750						2,079,450

ST16025 - OXFORD GLEN DR. MULTI-USE TRAIL (DAY LILY - MCEWEN DR.)



Project #	ST16027
Project Name	Boyd Mill Ave (Downs Blvd - SR96W)

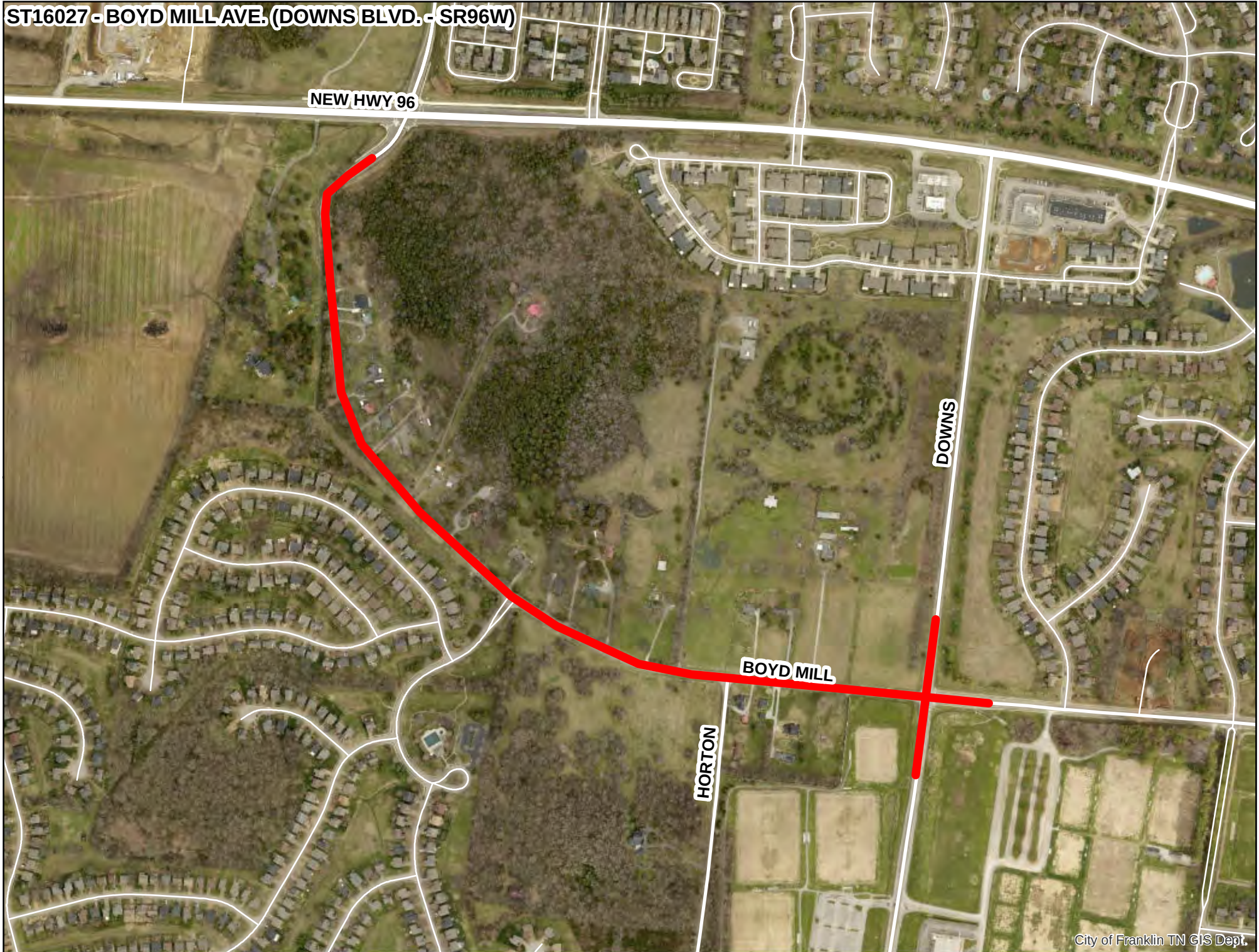
Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 1 Star Project
Status Active

Description	Total Cost \$6,157,656
Boyd Mill Avenue is a major collector that needs to be upgraded to City standards. The upgrad will occur from Highway 96 West (SR-96W) to Downs Blvd). This project would include two 12' travel lanes, turn lanes as requiried, bike lanes, curb and gutter, sidewalks and street lights. Project located in Collector Service Area 3	
Justification	
Boyd Mill is a key residential roadway that moves residents from their neighborhood to Highway 96 so they can access the larger network and get through the city or to the interstate. In addition this roadway provide connectivity to the existing park facilities.	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
104,300	Design/Planning (Professional Services)		125,000	125,000								250,000
Total	ROW and Easements			750,000								750,000
	Construction Engineering / Inspection				541,431							541,431
	Construction				4,511,925							4,511,925
	Total		125,000	875,000	5,053,356							6,053,356

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
104,300	Stormwater				164,594							164,594
Total	Water Renewal				790,050							790,050
	Wastewater Renewal				180,000							180,000
	Road Impact Fees - Collector SA3		125,000	875,000	3,918,712							4,918,712
	Total		125,000	875,000	5,053,356							6,053,356

ST16027 - BOYD MILL AVE. (DOWNS BLVD. - SR96W)



Project #	ST16028
Project Name	Clovercroft Rd (SR96-Oxford Glen Dr)

Department	Streets
Contact	Engineering Director
Type	Improvement
Useful Life	20+
Category	Transportation
Priority	3 Star Project
Status	Pending

Description

Total Cost \$20,896,000

Upgrade Clovercroft Roadway to include 3 lanes, curb and gutter, 12' trail on the north side, sidewalk on the south side, and drainage improvements.

Project located in Collector Service Area 1

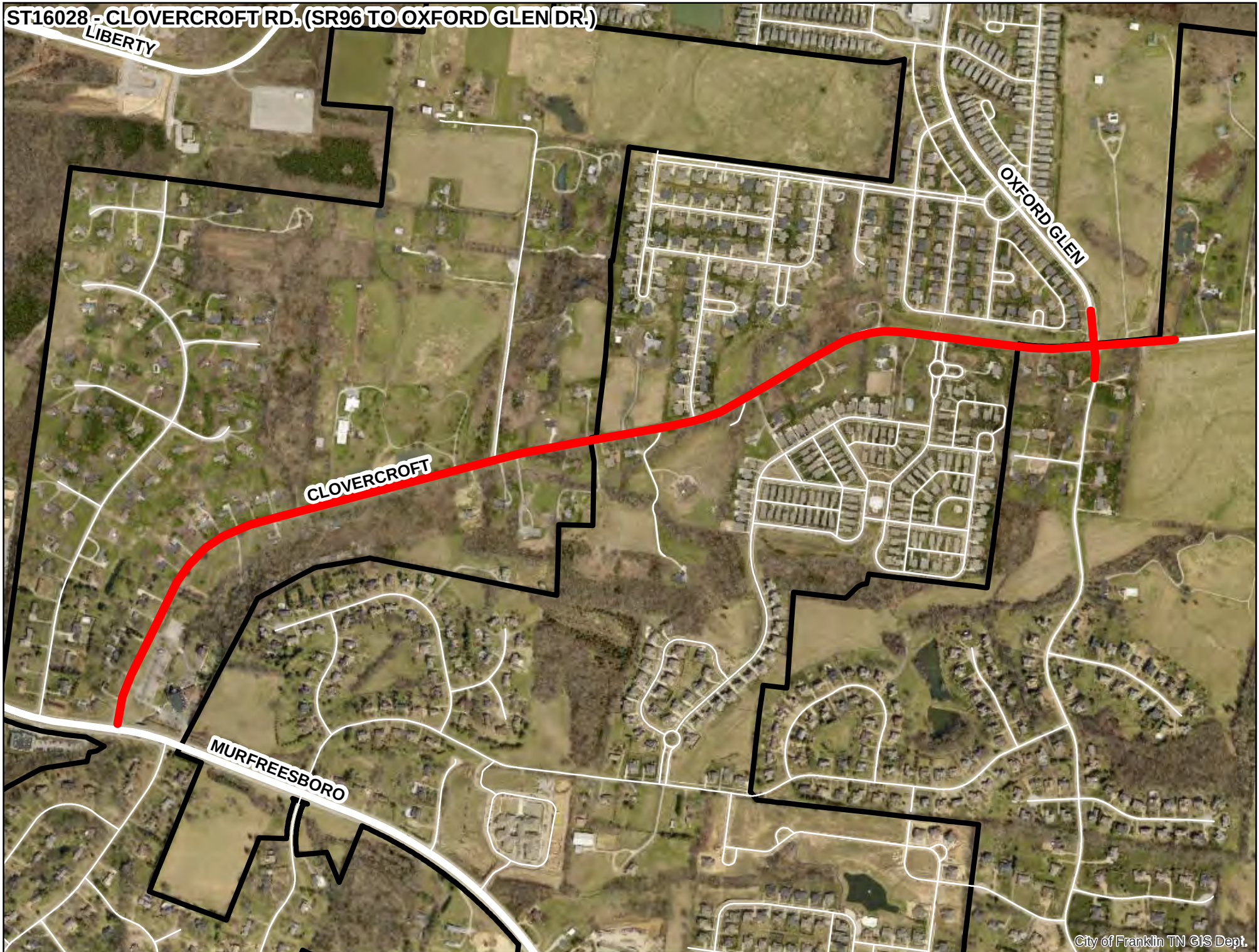
Justification

Clovercroft Road is proposed to be upgraded to City standards from Murfreesboro Road (SR-96) to Oxford Glen Drive. This is a key section of road that connects neighborhoods to Murfreesboro Road and to Oxford Glen which provides connections into the Cool Springs Area and I-65.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)					513,200	513,200					1,026,400
ROW and Easements						5,500,000					5,500,000
Construction Engineering / Inspection							769,800	769,800			1,539,600
Construction							6,415,000	6,415,000			12,830,000
Total					513,200	6,013,200	7,184,800	7,184,800			20,896,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Stormwater							300,000	300,000			600,000
Wastewater Renewal							90,000	90,000			180,000
Road Impact Fees - Collector SA1					513,200	6,013,200	6,794,800	6,794,800			20,116,000
Total					513,200	6,013,200	7,184,800	7,184,800			20,896,000

ST16028 - CLOVERCROFT RD. (SR96 TO OXFORD GLEN DR.)



Project #	ST16030
Project Name	Lewisburg Ave Sidewalk Improvements

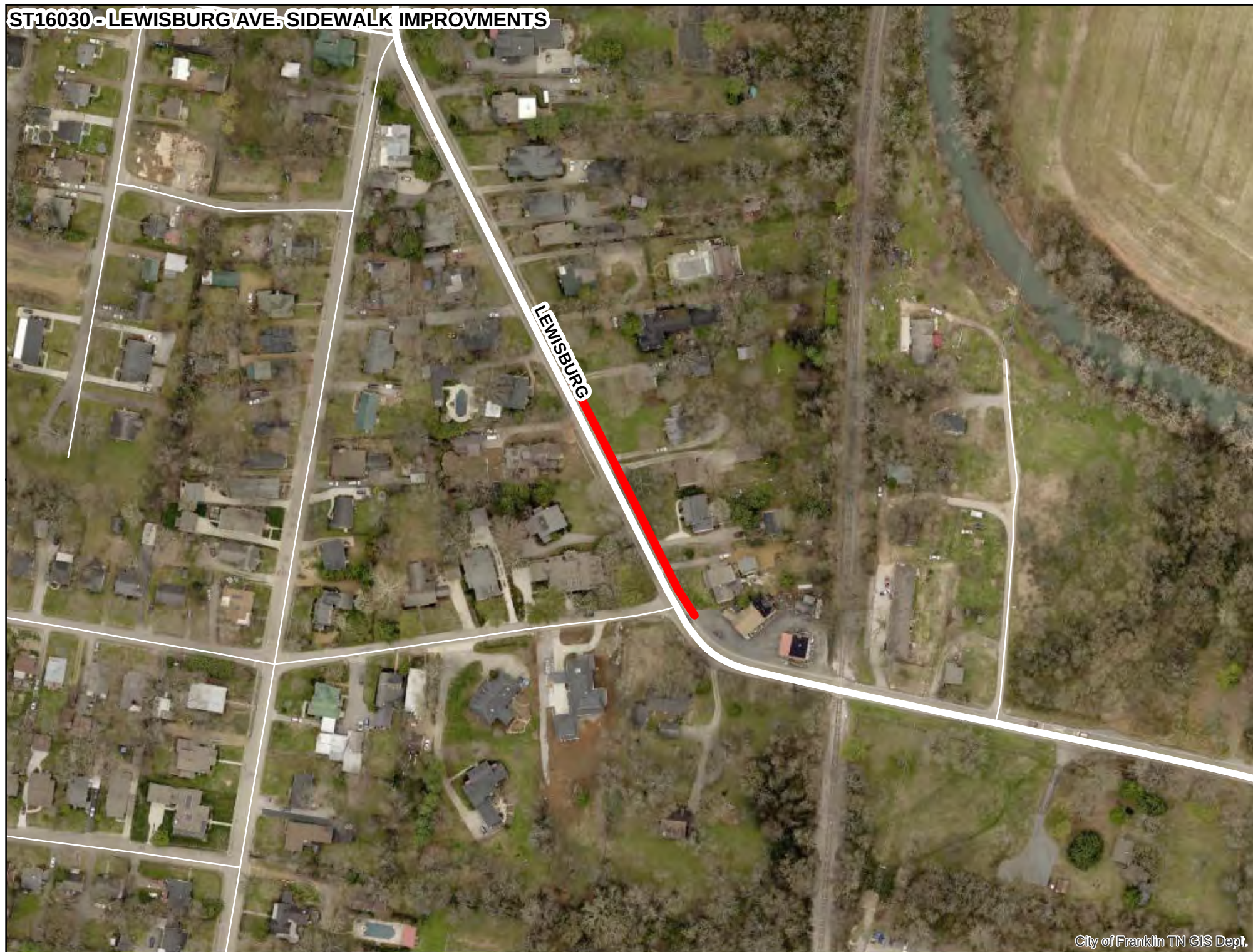
Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 4 Star Project
Status Pending

Description	Total Cost \$1,162,260
Build a sidewalk along the north side of Lewisburg Ave. This project will require the installation of curb and gutter, storm infrastructure and a rebuilding at least one lane of traffic.	
Justification	
This will provide additional sidewalk in our downtown and provide connectivity to Thompson Alley and the Park.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	26,380	26,380									52,760
ROW and Easements		400,000									400,000
Construction Engineering / Inspection			50,000								50,000
Construction			659,500								659,500
Total	26,380	426,380	709,500								1,162,260

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	26,380	426,380	492,375								945,135
Stormwater			10,125								10,125
Water Renewal			135,000								135,000
Wastewater Renewal			72,000								72,000
Total	26,380	426,380	709,500								1,162,260

ST16030 - LEWISBURG AVE. SIDEWALK IMPROVMENTS



Project #	ST16032
Project Name	West Main St (Natchez St. to Downs Blvd)

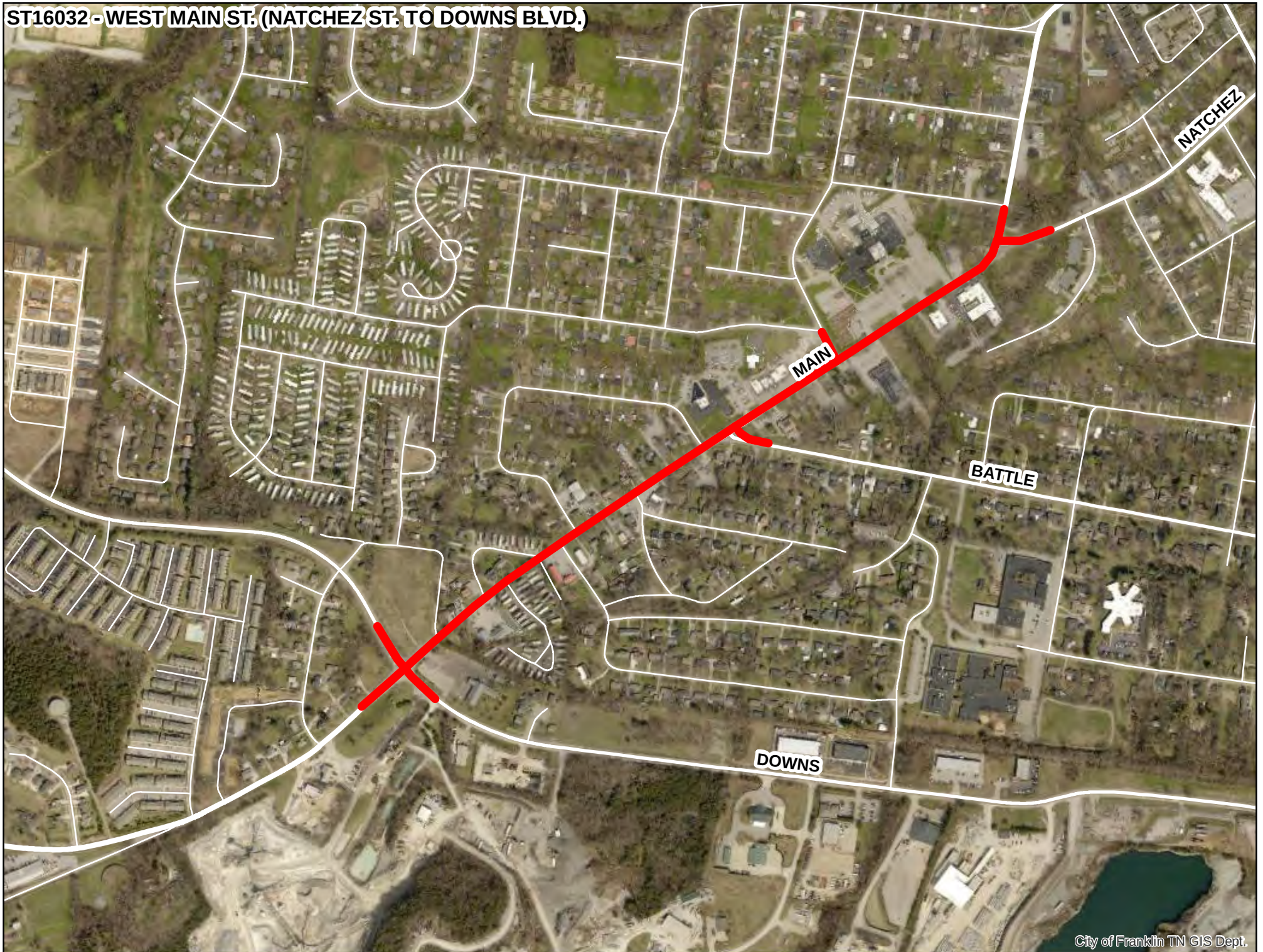
Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 2 Star Project
Status Pending

Description	Total Cost \$18,766,000
Widen existing roadway to 3 lanes, curb and gutter, drainage and sidewalks.	
Justification	
West Main Street has a mixture of heavy commercial, industrial and residential use. Currently this roadway has limited sidewalks and turnlanes. The 2015 LOS is C from Natchez Street to Battle Avenue and a D from Battle Avenue to Downs Boulevard. Following the improvements the LOS is expected to be a B.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)							492,200	492,200			984,400
ROW and Easements								4,000,000			4,000,000
Construction Engineering / Inspection									738,300	738,300	1,476,600
Construction									6,152,500	6,152,500	12,305,000
Total							492,200	4,492,200	6,890,800	6,890,800	18,766,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Road Impact Fees - Arterial							492,200	4,492,200	4,907,050	4,907,050	14,798,500
Stormwater									206,250	206,250	412,500
Reclaimed Water Renewal									37,500	37,500	75,000
Water Renewal									750,000	750,000	1,500,000
Wastewater Renewal									990,000	990,000	1,980,000
Total							492,200	4,492,200	6,890,800	6,890,800	18,766,000

ST16032 - WEST MAIN ST. (NATCHEZ ST. TO DOWNS BLVD.)



Project #	ST16035
Project Name	Columbia Ave (Downs Blvd to Fowlkes St)

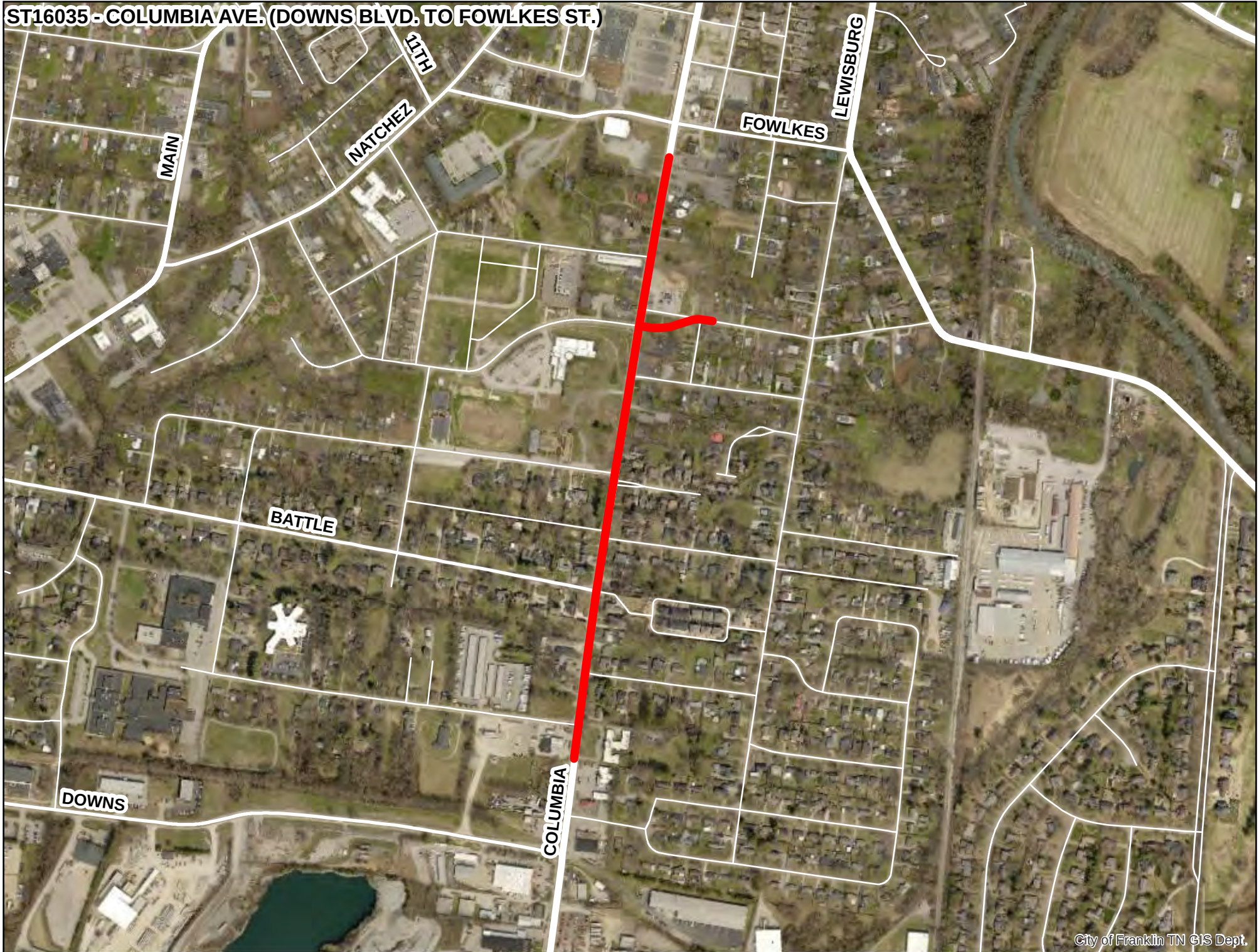
Department	Streets
Contact	Engineering Director
Type	Improvement
Useful Life	20+
Category	Transportation
Priority	3 Star Project
Status	Pending

Description	Total Cost \$15,742,800
Columbia Avenue, a major arterial will be widened from 2 to 3 lanes from Fowlkes Street to Downs Boulevard.	
Justification	
This roadway is an important part of the Downtown grid network. Columbia Avenue is one of the major corridors used to get downtown and it carries both car and truck traffic. There will be increased pressure on the City to improve this corridor as the Carter's Hill Battlefield Park develops out over the next few years.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)				414,760	414,760						829,520
ROW and Easements					3,300,000						3,300,000
Construction Engineering / Inspection						622,140	622,140				1,244,280
Construction						5,184,500	5,184,500				10,369,000
Total				414,760	3,714,760	5,806,640	5,806,640				15,742,800

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Road Impact Fees - Arterial				414,760	3,714,760	5,115,890	5,115,890				14,361,300
Stormwater						131,250	131,250				262,500
Water Renewal						262,500	262,500				525,000
Wastewater Renewal						297,000	297,000				594,000
Total				414,760	3,714,760	5,806,640	5,806,640				15,742,800

ST16035 - COLUMBIA AVE. (DOWNS BLVD. TO FOWLKES ST.)



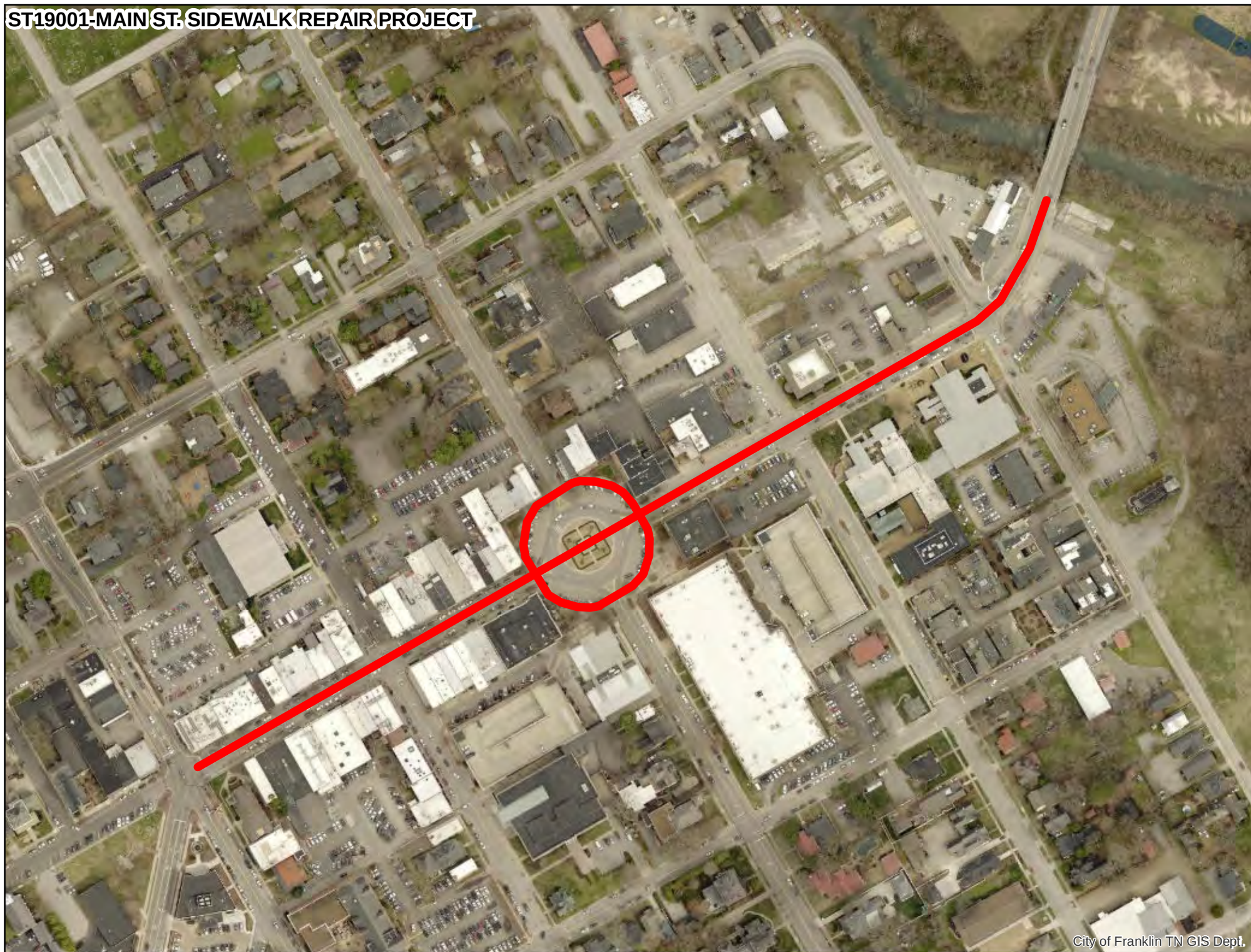
Project #	ST19001
Project Name	Main St Sidewalk Repair Project

Department Streets
Contact Engineering Director
Type Maintenance
Useful Life 20+
Category Transportation
Priority 4 Star Project
Status Pending

Description	Total Cost \$2,200,000
Main Streets Streetscape project was completed in the early 90's. The existing brick pavers are faded and uneven creating numerous ADA issues along our main street. In addition, the tree grates need to be replaced. Staff is proposing to replace all the brick pavers and crosswalks to bring Main Street up to current standards.	
Justification	
The Street Department spends a significant amount of funding annually to maintain and fix the brick pavers located in the sidewalk and crosswalks. This project would decrease long term maintenance and decrease the number of ADA issues that occur on an annual basis.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)	100,000										100,000
Construction	420,000	420,000	420,000	420,000	420,000						2,100,000
Total	520,000	420,000	420,000	420,000	420,000						2,200,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General	520,000	420,000	420,000	420,000	420,000						2,200,000
Total	520,000	420,000	420,000	420,000	420,000						2,200,000



Project #	ST19002
Project Name	Lewisburg Pike Trail (Carriage Park- Collins Farm)

Department	Streets
Contact	Engineering Director
Type	Improvement
Useful Life	20+
Category	Transportation
Priority	1 Star Project
Status	Pending

Description	Total Cost \$3,500,000
Identified in the 2010 Greenway and Open Space Master Plan and CTNP. Construct a multipurpose 12' wide for .83-miles from the entrance of Carriage Park proceeding north on to Eastern Flank Battlefield Park property. The trail would be constructed on City park property located in front of the existing split log fence and continue north to Collins Farm. The pathway would cease prior to the existing CSX crossing.	
Justification	
The trail Connection project is located in Quadrant 3 within the Parkland Impact Fee Ordinance. The trail-greenway connection is identified in the Greenway and Open Space Master Plan and CTNP.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)							100,000				100,000
ROW and Easements								1,200,000			1,200,000
Construction Engineering / Inspection									100,000		100,000
Construction									2,100,000		2,100,000
Total							100,000	1,200,000	2,200,000		3,500,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Road Impact Fees - Arterial							50,000	600,000	1,045,200		1,695,200
Stormwater									109,600		109,600
Hotel/Motel Tax							50,000	600,000	1,045,200		1,695,200
Total							100,000	1,200,000	2,200,000		3,500,000

ST19002 - MULTIUSE TRAIL (CARRIAGE PARK - COLLINS FARM)



Project #	ST19003
Project Name	Mack Hatcher SE Widening

Department Streets

Contact Engineering Director

Type Improvement

Useful Life 20+

Category Transportation

Priority 4 Star Project

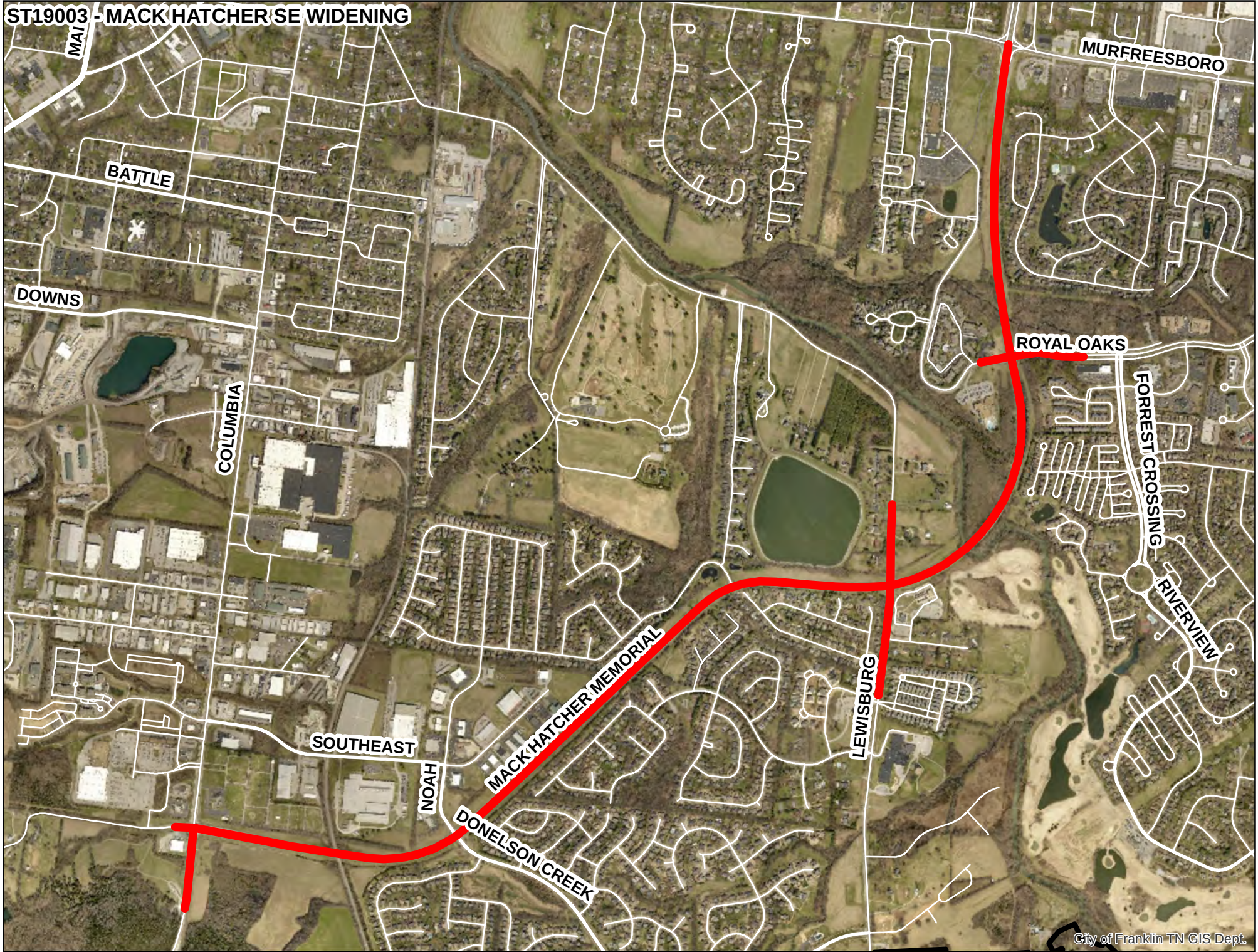
Status Pending

Description	Total Cost \$50,041,101
Widening Mack Hatcher from Columbia Ave (US 31) to Mufreesboro Road (SR 96) from 2 to 4 lanes.	
Justification	
This area has some of the largest peak hour delays within the City of Franklin.	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Design/Planning (Professional Services)			692,611	1,000,000	500,000	500,000					2,692,611
ROW and Easements						9,200,000					9,200,000
Construction Engineering / Inspection							1,500,000	1,500,000			3,000,000
Construction							17,574,245	17,574,245			35,148,490
Total			692,611	1,000,000	500,000	9,700,000	19,074,245	19,074,245			50,041,101

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Reclaimed Water Capacity							745,425	745,425			1,490,850
MPO/TDOT Funding			692,611	1,000,000	500,000	9,700,000	18,328,820	18,328,820			48,550,251
Total			692,611	1,000,000	500,000	9,700,000	19,074,245	19,074,245			50,041,101

ST19003 - MACK HATCHER SE WIDENING



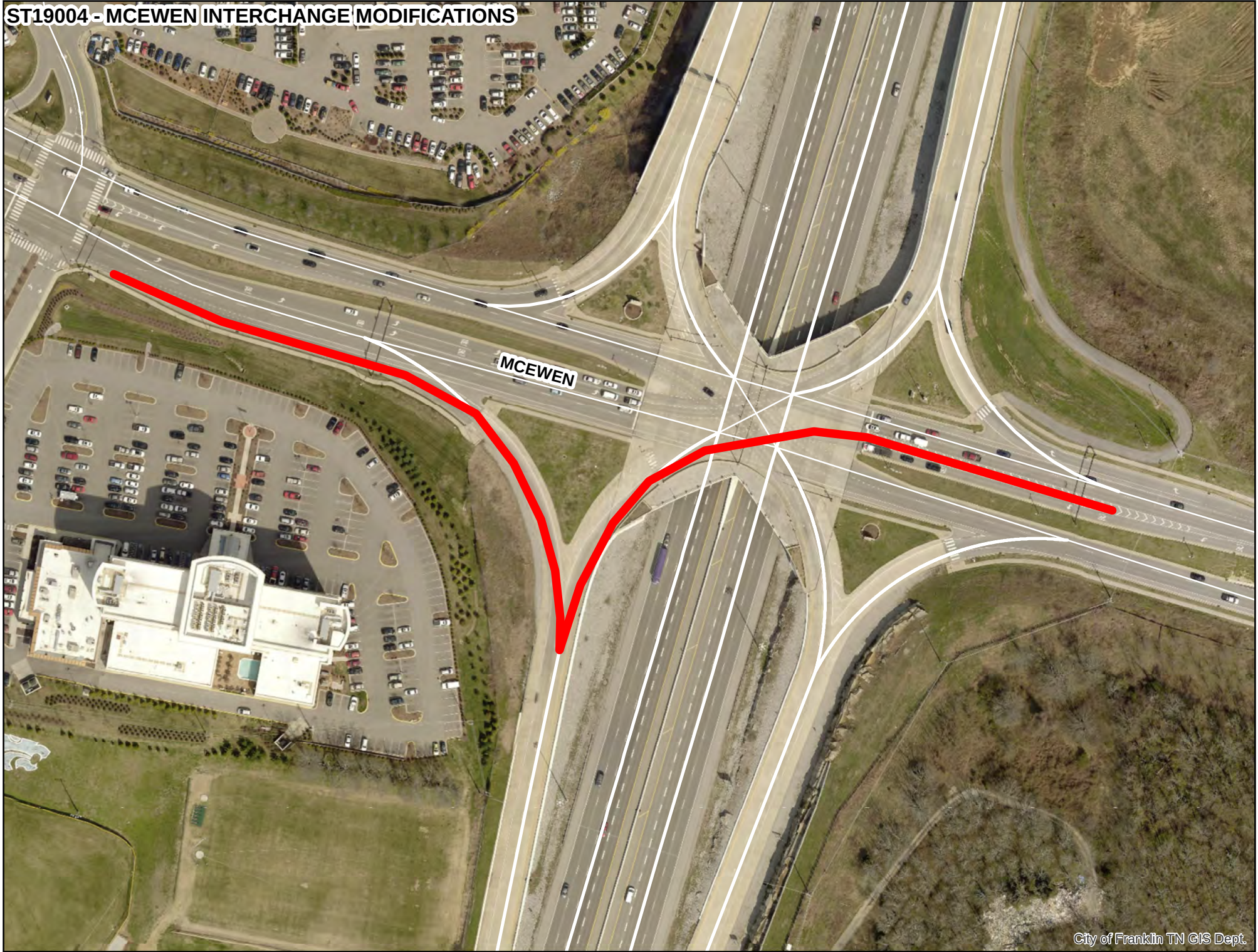
Project #	ST19004
Project Name	McEwen Drive Interchange Modifications

Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 4 Star Project
Status Pending

Description	Total Cost \$1,028,366
Add an additional turn west to southbound turn lane to improve the capacity of the McEwen Interchange.	
Justification	
This interchange has significant peak hour delays.	

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
28,366	Construction		1,000,000									1,000,000
Total	Total		1,000,000									1,000,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
28,366	Road Impact Fees - Arterial		1,000,000									1,000,000
Total	Total		1,000,000									1,000,000



Project #	ST19005
Project Name	Mack Hatcher SW Extention

Department Streets
Contact Engineering Director
Type New
Useful Life 20+
Category Transportation
Priority 1 Star Project
Status Active

Description	Total Cost \$100,000,000
Extention of Mack Hatcher Parkway from US31 to Townsend Blvd.	
Justification	

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total	Future
Design/Planning (Professional Services)							2,500,000	2,500,000			5,000,000	33,000,000
ROW and Easements									29,000,000		29,000,000	Total
Construction Engineering / Inspection										1,500,000	1,500,000	
Construction										31,500,000	31,500,000	
Total							2,500,000	2,500,000	29,000,000	33,000,000	67,000,000	

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total	Future
MPO/TDOT Funding							2,500,000	2,500,000	29,000,000	33,000,000	67,000,000	33,000,000
Total							2,500,000	2,500,000	29,000,000	33,000,000	67,000,000	Total

ST19005 - MACK HATCHER SW EXTENTION

NEW HWY 96

DEL RIO

HILLSBORO

FRANKLIN

STONEWATER

STATE

STATE

TOWNSEND

CHAMPIONSHIP

ACADIA

WESTHAVEN

JEWELL

11TH

4TH

5TH

MAIN

3RD

1ST

MAIN

9TH

FOWLKES

LEWISBURG

COLUMBIA

SOUTHEAST

CARTERS CREEK

FY 2019-2028 Capital Investment Program - Project Listing <i>(Excludes Water/Sewer Projects)</i>						
PROJECTS	CATEGORY	STAFF STAR RANKING	TOTAL ESTIMATED PROJECT COST	WATER/SEWER ELIGIBLE COSTS	OUTSIDE FUNDING (i.e. Federal, State,	TOTAL EST. PROJECT COSTS <i>AFTER</i> WATER/SEWER & OUTSIDE FUNDING
FM16001 - New City Hall	General Services	2	\$24,100,000	\$0	\$0	\$24,100,000
FM19001 - 5th Ave Parking Lot	General Services	4	\$500,000	\$0	\$0	\$500,000
FM19002 - New Public Parking Structure or Surface Lot	General Services	1	\$8,100,000	\$0	\$0	\$8,100,000
FD19001 - Fire Station 9 (East Side of Franklin)	Emergency Services	4	\$6,500,000	\$0	\$0	\$6,500,000
FD19002 - Fire Station 10 (Southwest Side of Franklin)	Emergency Services	1	\$7,025,000	\$0	\$0	\$7,025,000
FD19003 - Fire Station 3 Upgrades	Emergency Services	2	\$5,762,500	\$0	\$0	\$5,762,500
FD19004 - New Fire Training Center	Emergency Services	1	\$3,750,000	\$0	\$0	\$3,750,000
FD19005 - Safe Rooms for Fire Station 1-6	Emergency Services	2	\$120,000	\$0	\$0	\$120,000
FD19006 - Safety Education Village	Emergency Services	4	\$2,750,000	\$0	\$0	\$2,750,000
FD19007 - Outdoor Warning Sirens	Emergency Services	2	\$70,000	\$0	\$0	\$70,000
FD19008 - Fire Station 4 (Kitchen Remodel)	Emergency Services	1	\$60,000	\$0	\$0	\$60,000
PK16001 - Hayes Home Restoration (Harlinsdale)	Parks & Recreation	4	\$482,870	\$0	\$25,000	\$457,870
PK16002 - Main Barn Restoration (Harlinsdale)	Parks & Recreation	4	\$1,719,070	\$0	\$0	\$1,719,070
PK16003 - Maintenance Building Restoration (Harlinsdale)	Parks & Recreation	1	\$1,175,000	\$0	\$0	\$1,175,000
PK16004 - North Barn Restoration (Harlinsdale)	Parks & Recreation	3	\$575,000	\$0	\$0	\$575,000
PK16005 - Harlinsdale Visitor Center & Museum	Parks & Recreation	3	\$3,767,870	\$0	\$250,000	\$3,517,870
PK16006 - Worker House I & II (Harlinsdale)	Parks & Recreation	1	\$474,870	\$0	\$0	\$474,870
PK16007 - North Pavilion & Restroom Facility (Harlinsdale)	Parks & Recreation	1	\$346,000	\$0	\$50,000	\$296,000
PK16008 - Jim Warren Park Renovations	Parks & Recreation	3	\$4,600,000	\$0	\$0	\$4,600,000
PK16009 - Liberty Park Improvements IV	Parks & Recreation	3	\$5,400,000	\$0	\$0	\$5,400,000
PK16011 - Greenway (Aspen Grove to Mack Hatcher)	Parks & Recreation	4	\$1,555,000	\$0	\$0	\$1,555,000
PK16012 - Greenway (1st Ave North to Bicentennial)	Parks & Recreation	1	\$1,997,800	\$0	\$0	\$1,997,800
PK16013 - Greenway & Bridge (Harlinsdale to Chestnut Bend)	Parks & Recreation	4	\$3,032,960	\$0	\$2,000,000	\$1,032,960
PK16014B - Southeast Municipal Complex Phases II & III	Parks & Recreation	4	\$11,200,000	\$0	\$0	\$11,200,000
PK16016 - Lockwood Glen Park	Parks & Recreation	4	\$5,530,000	\$0	\$0	\$5,530,000
PK16017 - Greenway (Ascot Ln to I-65)	Parks & Recreation	1	\$1,987,500	\$0	\$0	\$1,987,500
PK16018 - Eastern Flank Circle (Loop Road) Repair	Parks & Recreation	3	\$160,000	\$0	\$0	\$160,000
PK16019 - Harlinsdale Farm Interurban Trail Connection	Parks & Recreation	1	\$1,960,000	\$0	\$0	\$1,960,000
PK16020 - Bicentennial Park	Parks & Recreation	4	\$4,220,000	\$0	\$0	\$4,220,000
PK19001 - FSSD (Freedom Middle/Poplar Grove)	Parks & Recreation	2	\$4,175,000	\$0	\$2,087,500	\$2,087,500
PK19002 - FSSD (Freedom Intermediate/Johnson Elementary)	Parks & Recreation	2	\$2,975,000	\$0	\$1,487,500	\$1,487,500
PK19005 - Greenway (Aspen Grove to Mallory Station Rd)	Parks & Recreation	2	\$2,400,000	\$0	\$100,000	\$2,300,000
PK19006 - Greenway (Harlinsdale Manor to Harlinsdale Farm)	Parks & Recreation	2	\$730,000	\$0	\$0	\$730,000
PK19007 - Greenway (Pinkerton Park to Franklin Road Bridge)	Parks & Recreation	2	\$5,272,745	\$0	\$100,000	\$5,172,745
PK19008 - Cleburne Street Realignment	Parks & Recreation	1	\$2,270,000	\$50,000	\$0	\$2,220,000
PK19009 - Harlinsdale Farm Pond Renovation	Parks & Recreation	2	\$765,000	\$0	\$0	\$765,000
PK19010 - Thompson Alley Neighborhood Park	Parks & Recreation	3	\$222,000	\$0	\$0	\$222,000
PK19011 - Harlinsdale North Entrance Turn Lane	Parks & Recreation	2	\$2,176,200	\$0	\$0	\$2,176,200
PK19012 - Old Liberty Neighborhood Park	Parks & Recreation	3	\$150,240	\$0	\$0	\$150,240
PK19013 - Harlinsdale Irrigation & Landscaping Project	Parks & Recreation	1	\$283,270	\$0	\$0	\$283,270
PK19015 - Winstead Hill Park	Parks & Recreation	1	\$1,050,000	\$0	\$0	\$1,050,000

PROJECTS	CATEGORY	STAFF STAR RANKING	TOTAL ESTIMATED PROJECT COST	WATER/SEWER ELIGIBLE COSTS	OUTSIDE FUNDING (i.e. Federal, State,	TOTAL EST. PROJECT COSTS AFTER WATER/SEWER & OUTSIDE FUNDING
SW16001 - Ralston Creek at Liberty Hills Stream Restoration	Stormwater	2	\$350,000	\$0	\$0	\$350,000
SW16002 - Parkview Drainage Project	Stormwater	1	\$2,250,000	\$0	\$0	\$2,250,000
SW16003 - 100 Block Battle Avenue Drainage Improvements	Stormwater	2	\$1,850,000	\$0	\$0	\$1,850,000
SW16004 - Figuers Drive Area Drainage Improvements	Stormwater	1	\$1,846,000	\$0	\$0	\$1,846,000
SW16005 - Jordan Branch (Cool Springs E) Stream Restoration	Stormwater	4	\$760,000	\$0	\$0	\$760,000
SW16007 - Maplewood Stormwater Project	Stormwater	4	\$530,000	\$0	\$0	\$530,000
SW19001 - Carlisle HOA Culvert Project	Stormwater	3	\$535,000	\$0	\$0	\$535,000
SW19002 - Fairground Drainage Improvements	Stormwater	1	\$1,600,000	\$0	\$0	\$1,600,000
SW19003 - USACE - Home Raising Project	Stormwater	2	\$4,000,000	\$0	\$2,600,000	\$1,400,000
SW19004 - West Main Bridge Widening Project	Stormwater	3	\$455,000	\$0	\$0	\$455,000
ST16001 - Carlisle Ln (SR96W-Future Mack Hatcher Pkwy)	Transportation	3	\$8,490,720	\$1,369,500	\$0	\$7,121,220
ST16003 - Goose Creek Bypass Extension	Transportation	1	\$22,245,000	\$37,500	\$0	\$22,207,500
ST16004 - Carothers Pkwy Extension	Transportation	1	\$7,664,000	\$0	\$0	\$7,664,000
ST16005 - Peytonsville Rd & Pratt Ln Int. Improvements	Transportation	2	\$11,413,416	\$440,550	\$0	\$10,972,866
ST16006 - Jordan Road (Aspen Grove Dr-Mallory Ln)	Transportation	4	\$4,670,480	\$72,000	\$0	\$4,598,480
ST16010 - Beta Dr. Extension	Transportation	1	\$4,955,000	\$255,000	\$0	\$4,700,000
ST16011 - Mallory/N Royal Oaks & Liberty Intersection Imp.	Transportation	3	\$8,564,235	\$375,000	\$0	\$8,189,235
ST16012 - E McEwen Dr. Ext. (Wilson Pike to City Limits)	Transportation	2	\$18,384,800	\$0	\$9,192,400	\$9,192,400
ST16013 - Aspen Grove Dr. & Seaboard Ln Int Improvements	Transportation	2	\$3,274,000	\$0	\$0	\$3,274,000
ST16014 - Franklin Rd & Mallory Station Rd Int Improvements	Transportation	4	\$6,740,000	\$0	\$0	\$6,740,000
ST16015 - Carothers Pkwy (Falcon Creek - SR96E)	Transportation	3	\$26,290,984	\$2,082,040	\$0	\$24,208,944
ST16017 - Long Ln and Old Peytonsville Rd Connector	Transportation	3	\$22,288,800	\$240,000	\$0	\$22,048,800
ST16018 - S. Margin St. Infrastructure Upgrades	Transportation	4	\$9,358,400	\$882,000	\$0	\$8,476,400
ST16019 - N Royal Oaks Blvd (Alexander Plaza - Liberty Pike)	Transportation	1	\$13,356,000	\$630,000	\$0	\$12,726,000
ST16021 - Lewisburg Ave Multiuse Trail (Mack Hatcher- EFBP)	Transportation	1	\$6,439,600	\$345,000	\$0	\$6,094,600
ST16022 - Carothers Pkwy (Long Ln - Falcon Creek Subd)	Transportation	3	\$12,030,800	\$0	\$0	\$12,030,800
ST16023 - 1st Ave Multiuse Trail (S Margin St - Bridge St)	Transportation	2	\$3,206,400	\$330,000	\$0	\$2,876,400
ST16024 - Mack Hatcher Multiuse Trail (Franklin-Hillsboro)	Transportation	3	\$3,600,000	\$0	\$0	\$3,600,000
ST16025 - Oxford Glen Dr Multiuse Trail (Day Lily - McEwen)	Transportation	2	\$2,079,450	\$0	\$0	\$2,079,450
ST16027 - Boyd Mill Ave (Downs Blvd - SR96W)	Transportation	1	\$6,053,356	\$970,050	\$0	\$5,083,306
ST16028 - Clovercroft Rd (SR96-Oxford Glen Dr)	Transportation	3	\$20,896,000	\$180,000	\$0	\$20,716,000
ST16030 - Lewisburg Ave Sidewalk Improvements	Transportation	4	\$1,162,260	\$207,000	\$0	\$955,260
ST16032 - West Main St (Natchez St. to Downs Blvd)	Transportation	2	\$18,766,000	\$3,555,000	\$0	\$15,211,000
ST16035 - Columbia Ave (Downs Blvd to Fowlkes St)	Transportation	3	\$15,742,800	\$1,119,000	\$0	\$14,623,800
ST19001 - Main St Sidewalk Repair Project	Transportation	4	\$2,200,000	\$0	\$0	\$2,200,000
ST19002 - Lewisburg Pike Trail (Carriage Park- Collins Farm)	Transportation	1	\$3,500,000	\$0	\$0	\$3,500,000
ST19004 - McEwen Drive Interchange Modifications	Transportation	4	\$1,000,000	\$0	\$0	\$1,000,000

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BOMA Priority Projects - **Non-Weighted Rankings for All Projects**

Below is the compilation of individual BOMA member responses to the City Administrator's request for CIP project priority rankings. The following factors were used, in the order listed, to develop the overall project priority list: (1) **"TOTAL"** Number of Votes received from BOMA members, (2) Inclusion in **"CITY ADMINISTRATOR"** ranking, (3) By **"STAFF RANKING"**.

RANK	PROJECT	CATEGORY	STAFF RANKING	EST. COST	CITY ADMINISTRATOR	BOARD OF MAYOR AND ALDERMEN									TOTAL <i>(Max = 9)</i>	RUNNING TOTAL
						BARNHILL	BLANTON	BRANSFORD	BURGER	MARTIN	MCLENDON	MOORE	PETERSEN	SPEEDY		
1	ST16017 - Long Ln and Old Peytonsville Rd Connector	Transportation	3	\$22,048,800	1	1	1	1	1	1	1	1	1	1	9	\$22,048,800
2	PK16020 - Bicentennial Park	Parks & Recreation	4	\$4,220,000	1		1	1	1	1	1	1	1	1	8	\$26,268,800
3	ST16014 - Franklin Rd & Mallory Station Rd Int Improvements	Transportation	4	\$6,740,000	1	1	1	1	1	1		1	1	1	8	\$33,008,800
4	SW16003 - 100 Block Battle Avenue Drainage Improvements	Stormwater	2	\$1,850,000		1	1	1	1	1	1	1		1	8	\$34,858,800
5	FM19001 - 5th Ave Parking Lot	General Services	4	\$500,000	1	1	1	1	1	1		1		1	7	\$35,358,800
6	ST16011 - Mallory/N Royal Oaks & Liberty Intersection Imp.	Transportation	3	\$8,189,235	1	1	1	1	1			1	1	1	7	\$43,548,035
7	PK16013 - Greenway & Bridge (Harlinsdale to Chestnut Bend)	Parks & Recreation	4	\$1,032,960	1	1	1			1		1	1	1	6	\$44,580,995
8	PK16016 - Lockwood Glen Park	Parks & Recreation	4	\$5,530,000	1	1	1		1		1	1	1		6	\$50,110,995
9	ST16006 - Jordan Road (Aspen Grove Dr-Mallory Ln)	Transportation	4	\$4,598,480	1	1	1		1			1	1	1	6	\$54,709,475
10	ST16030 - Lewisburg Ave Sidewalk Improvements	Transportation	4	\$955,260	1			1	1	1		1	1	1	6	\$55,664,735
11	ST16022 - Carothers Pkwy (Long Ln - Falcon Creek Subd)	Transportation	3	\$12,030,800	1	1			1		1	1	1	1	6	\$67,695,535
12	FM16001 - New City Hall	General Services	2	\$24,100,000	1		1	1	1	1		1		1	6	\$91,795,535
13	PK19001 - FSSD (Freedom Middle/Poplar Grove)	Parks & Recreation	2	\$2,087,500	1		1			1	1	1	1	1	6	\$93,883,035
14	ST16012 - E McEwen Dr. Ext. (Wilson Pike to City Limits)	Transportation	2	\$9,192,400	1	1		1	1		1	1	1		6	\$103,075,435
15	SW16007 - Maplewood Stormwater Project	Stormwater	4	\$530,000	1		1		1			1	1	1	5	\$103,605,435
16	ST19001 - Main St Sidewalk Repair Project	Transportation	4	\$2,200,000	1	1	1		1				1	1	5	\$105,805,435
17	ST19004 - McEwen Drive Interchange Modifications	Transportation	4	\$1,000,000	1				1		1	1	1	1	5	\$106,805,435
18	PK16008 - Jim Warren Park Renovations	Parks & Recreation	3	\$4,600,000	1	1		1		1	1		1		5	\$111,405,435
19	PK16009 - Liberty Park Improvements IV	Parks & Recreation	3	\$5,400,000	1	1	1		1		1		1		5	\$116,805,435
20	PK19002 - FSSD (Freedom Intermediate/Johnson Elementary)	Parks & Recreation	2	\$1,487,500	1		1	1			1		1	1	5	\$118,292,935
21	PK19007 - Greenway (Pinkerton Park to Franklin Road Bridge)	Parks & Recreation	2	\$5,172,745	1			1	1	1	1			1	5	\$123,465,680
22	FM19002 - New Public Parking Structure or Surface Lot	General Services	1	\$8,100,000	1			1	1		1	1		1	5	\$131,565,680
23	PK16012 - Greenway (1st Ave North to Bicentennial)	Parks & Recreation	1	\$1,997,800	1		1		1			1	1	1	5	\$133,563,480
24	PK16001 - Hayes Home Restoration (Harlinsdale)	Parks & Recreation	4	\$457,870			1	1	1	1	1				5	\$134,021,350
25	PK16014B - Southeast Municipal Complex Phases II & III	Parks & Recreation	4	\$11,200,000		1	1	1		1			1		5	\$145,221,350
26	PK16018 - Eastern Flank Circle (Loop Road) Repair	Parks & Recreation	3	\$160,000			1	1	1	1			1		5	\$145,381,350
27	SW19004 - West Main Bridge Widening Project	Stormwater	3	\$455,000		1				1	1	1		1	5	\$145,836,350
28	SW16001 - Ralston Creek at Liberty Hills Stream Restoration	Stormwater	2	\$350,000		1	1		1	1				1	5	\$146,186,350
29	PK16002 - Main Barn Restoration (Harlinsdale)	Parks & Recreation	4	\$1,719,070	1		1		1	1		1			4	\$147,905,420
30	SW16005 - Jordan Branch (Cool Springs E) Stream Restoration	Stormwater	4	\$760,000		1			1			1		1	4	\$148,665,420
31	ST16015 - Carothers Pkwy (Falcon Creek - SR96E)	Transportation	3	\$24,208,944		1						1	1	1	4	\$172,874,364
32	SW19003 - USACE - Home Raising Project	Stormwater	2	\$1,400,000			1				1	1	1		4	\$174,274,364
33	ST16023 - 1st Ave Multiuse Trail (S Margin St - Bridge St)	Transportation	2	\$2,876,400		1	1			1			1		4	\$177,150,764
34	PK16007 - North Pavilion & Restroom Facility (Harlinsdale)	Parks & Recreation	1	\$296,000		1			1	1	1				4	\$177,446,764
35	ST16018 - S. Margin St. Infrastructure Upgrades	Transportation	4	\$8,476,400	1	1				1				1	3	\$185,923,164
36	PK19010 - Thompson Alley Neighborhood Park	Parks & Recreation	3	\$222,000	1			1		1			1		3	\$186,145,164
37	SW19001 - Carlisle HOA Culvert Project	Stormwater	3	\$535,000							1	1		1	3	\$186,680,164
38	FD19005 - Safe Rooms for Fire Station 1-6	Emergency Services	2	\$120,000			1				1		1		3	\$186,800,164
39	FD19007 - Outdoor Warning Sirens	Emergency Services	2	\$70,000			1		1				1		3	\$186,870,164
40	ST16032 - West Main St (Natchez St. to Downs Blvd)	Transportation	2	\$15,211,000			1	1		1					3	\$202,081,164
41	FD19008 - Fire Station 4 (Kitchen Remodel)	Emergency Services	1	\$60,000			1		1		1				3	\$202,141,164
42	PK19008 - Cleburne Street Realignment	Parks & Recreation	1	\$2,220,000		1	1			1					3	\$204,361,164
43	PK19015 - Winstead Hill Park	Parks & Recreation	1	\$1,050,000		1	1							1	3	\$205,411,164
44	PK16011 - Greenway (Aspen Grove to Mack Hatcher)	Parks & Recreation	4	\$1,555,000	1				1					1	2	\$206,966,164
45	ST16001 - Carlisle Ln (SR96W-Future Mack Hatcher Pkwy)	Transportation	3	\$7,121,220	1	1						1			2	\$214,087,384
46	ST16024 - Mack Hatcher Multiuse Trail (Franklin-Hillsboro)	Transportation	3	\$3,600,000	1						1		1		2	\$217,687,384
47	FD19001 - Fire Station 9 (East Side of Franklin)	Emergency Services	4	\$6,500,000				1			1				2	\$224,187,384
48	FD19003 - Fire Station 3 Upgrades	Emergency Services	2	\$5,762,500							1		1		2	\$229,949,884

RANK	PROJECT	CATEGORY	STAFF RANKING	EST. COST	CITY ADMINISTRATOR	BOARD OF MAYOR AND ALDERMEN									TOTAL (Max = 9)	RUNNING TOTAL
						BARNHILL	BLANTON	BRANSFORD	BURGER	MARTIN	MCCLENDON	MOORE	PETERSEN	SPEEDY		
49	PK19009 - Harlinsdale Farm Pond Renovation	Parks & Recreation	2	\$765,000			1		1						2	\$230,714,884
50	PK19011 - Harlinsdale North Entrance Turn Lane	Parks & Recreation	2	\$2,176,200					1	1					2	\$232,891,084
51	ST16025 - Oxford Glen Dr Multiuse Trail (Day Lily - McEwen)	Transportation	2	\$2,079,450					1				1		2	\$234,970,534
52	FD19004 - New Fire Traning Center	Emergency Services	1	\$3,750,000			1				1				2	\$238,720,534
53	PK16006 - Worker House I & II (Harlinsdale)	Parks & Recreation	1	\$474,870			1	1							2	\$239,195,404
54	PK16019 - Harlinsdale Farm Interurban Trail Connection	Parks & Recreation	1	\$1,960,000			1	1							2	\$241,155,404
55	SW16004 - Figuers Drive Area Drainage Improvements	Stormwater	1	\$1,846,000			1	1							2	\$243,001,404
56	ST16004 - Carothers Pkwy Extension	Transportation	1	\$7,664,000		1	1								2	\$250,665,404
57	ST16019 - N Royal Oaks Blvd (Alexander Plaza - Liberty Pike)	Transportation	1	\$12,726,000				1			1				2	\$263,391,404
58	ST16027 - Boyd Mill Ave (Downs Blvd - SR96W)	Transportation	1	\$5,083,306			1			1					2	\$268,474,710
59	FD19006 - Safety Education Village	Emergency Services	4	\$2,750,000									1		1	\$271,224,710
60	PK16005 - Harlinsdale Visitor Center & Museum	Parks & Recreation	3	\$3,517,870				1							1	\$274,742,580
61	PK19012 - Old Liberty Neighborhood Park	Parks & Recreation	3	\$150,240									1		1	\$274,892,820
62	ST16035 - Columbia Ave (Downs Blvd to Fowlkes St)	Transportation	3	\$14,623,800							1				1	\$289,516,620
63	PK19005 - Greenway (Aspen Grove to Mallory Station Rd)	Parks & Recreation	2	\$2,300,000										1	1	\$291,816,620
64	ST16005 - Peytonsville Rd & Pratt Ln Int. Improvements	Transportation	2	\$10,972,866									1		1	\$302,789,486
65	ST16013 - Aspen Grove Dr. & Seaboard Ln Int Improvements	Transportation	2	\$3,274,000					1						1	\$306,063,486
66	FD19002 - Fire Station 10 (Southwest Side of Franklin)	Emergency Services	1	\$7,025,000							1				1	\$313,088,486
67	PK16003 - Maintenance Building Restoration (Harlinsdale)	Parks & Recreation	1	\$1,175,000							1				1	\$314,263,486
68	PK16017 - Greenway (Ascot Ln to I-65)	Parks & Recreation	1	\$1,987,500										1	1	\$316,250,986
69	SW19002 - Fairground Drainage Improvements	Stormwater	1	\$1,600,000							1				1	\$317,850,986
70	ST16021 - Lewisburg Ave Multiuse Trail (Mack Hatcher- EFBP)	Transportation	1	\$6,094,600						1					1	\$323,945,586
71	ST19002 - Lewisburg Pike Trail (Carriage Park- Collins Farm)	Transportation	1	\$3,500,000										1	1	\$327,445,586
72	PK16004 - North Barn Restoration (Harlinsdale)	Parks & Recreation	3	\$575,000											0	\$328,020,586
73	ST16028 - Clovercroft Rd (SR96-Oxford Glen Dr)	Transportation	3	\$20,716,000											0	\$348,736,586
74	PK19006 - Greenway (Harlinsdale Manor to Harlinsdale Farm)	Parks & Recreation	2	\$730,000											0	\$349,466,586
75	PK19013 - Harlinsdale Irrigation & Landscaping Project	Parks & Recreation	1	\$283,270											0	\$349,749,856
76	SW16002 - Parkview Drainage Project	Stormwater	1	\$2,250,000											0	\$351,999,856
77	ST16003 - Goose Creek Bypass Extension	Transportation	1	\$22,207,500											0	\$374,207,356
78	ST16010 - Beta Dr. Extension	Transportation	1	\$4,700,000											0	\$378,907,356

The following projects are not being included in the priority process due to prior approval by the Board via: Resolution, Road Impact Fee Offset Agreement, TDOT Agreement, and/or Annual Budgets.

Project	Category	Staff Ranking	Cost
FD16001 - Fire Station 7 (Goose Creek Area)	Emergency Services	5	\$4,130,000
FM19003 - Municipal Services Complex Improvements	General Services	5	\$3,255,000
PK19003 - Jim Warren Park Tennis Courts	Parks & Recreation	4	\$724,575
SW16008 - Carnton Ln Bridge Replacement	Stormwater	4	\$300,000
ST09001 - Mack Hatcher NW Extension	Transportation	5	\$1,250,000
ST15002 - Columbia Ave (Mack Hatcher to Downs Blvd)	Transportation	5	\$39,475,200
ST16002 - Goose Creek Interchange Lighting	Transportation	5	\$870,000
ST16007 - East McEwen Drive Improvements - Phase 4	Transportation	5	\$34,057,000
ST16008 - East McEwen Dr. Right-Turn Bypass Lane	Transportation	5	\$2,100,000
ST16009 - Franklin Road Improvements & Streetscape	Transportation	5	\$18,178,952
ST16020 - SR96W Multiuse Trai (Vera Valley Dr - 5th Ave N)	Transportation	2	\$5,293,900
ST16037 - Sidewalk Gaps	Transportation	5	\$1,250,000
ST16038 - Major Street Resurfacing	Transportation	5	\$5,400,000
1st Ave. N. and Bridge Street (1st Ave. N. - 2nd Ave. N.) (COF Contract 2014-0344)	Transportation	N/A	\$1,283,355
Liberty Pike (Carothers Pkwy to East of Knoll Top Ln.) (COF Contract 2015-0418)	Transportation	N/A	\$2,850,000
Franklin Road and Mallory Station Road Right Turn Lane (COF 2016-0299)	Transportation	N/A	\$517,910
South Carothers Roadway (COF Contract 2017-0293)	Transportation	N/A	\$1,458,793

The following projects have been excluded from the prioritization process until State or Federal funding is allocated.

Project	Category	Stars	Cost
ST16016 - Lewisburg Pike (Donelson Crk Pkwy to SR- 397)	Transportation	3	\$17,444,000
ST19003 - Mack Hatcher SE Widening	Transportation	4	\$50,041,101
ST19005 - Mack Hatcher SW Extension	Transportation	1	\$67,000,000

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BOMA Priority Projects - Weighted Ranking for Top 25 Projects

Below is the compilation of individual BOMA member responses to the City Administrator's request for CIP project priority rankings. The least number of projects selected by any BOMA member was 24. The #1 project in each BOMA member's list was awarded 20 points. The #2 project was awarded 19 points. This process continues through the #24 project in each list, which is awarded 2 point. All remaining contained in a BOMA member's individual list are assigned a value of 1. The **"TOTAL"** of points possible for any given project is 225 points (9 BOMA members X 25 Points for a #1 Vote). The number of BOMA member's voting for a project, or **"COUNT"**, was used as a tiebreaker for any tied **"TOTAL"** values.

RANK	PROJECT	CATEGORY	STAFF RANKING	EST. COST	BOARD OF MAYOR AND ALDERMEN									TOTAL <i>(Max = 225)</i>	COUNT <i>(Max = 9)</i>	RUNNING TOTAL
					BARNHILL	BLANTON	BRANSFORD	BURGER	MARTIN	MCLENDON	MOORE	PETERSEN	SPEEDY			
1	ST16017 - Long Ln and Old Peytonsville Rd Connector	Transportation	3	\$22,048,800	25	24	25	24	19	21	25	22	25	210	9	\$22,048,800
2	SW16003 - 100 Block Battle Avenue Drainage Improvements	Stormwater	2	\$1,850,000	14	13	21	1	23	11	10		24	117	8	\$23,898,800
3	PK16013 - Greenway & Bridge (Harlinsdale to Chestnut Bend)	Parks & Recreation	4	\$1,032,960	19	20			13		19	14	21	106	6	\$24,931,760
4	ST19004 - McEwen Drive Interchange Modifications	Transportation	4	\$1,000,000				25		5	24	23	22	99	5	\$25,931,760
5	PK16020 - Bicentennial Park	Parks & Recreation	4	\$4,220,000		25	2	15	21	1	9	5	19	97	8	\$30,151,760
6	ST16030 - Lewisburg Ave Sidewalk Improvements	Transportation	4	\$955,260			3	9	22		13	24	23	94	6	\$31,107,020
7	FM16001 - New City Hall	General Services	2	\$24,100,000		22	6	18	25		22		1	94	6	\$55,207,020
8	FM19001 - 5th Ave Parking Lot	General Services	4	\$500,000	5	21	18	6	20		14		6	90	7	\$55,707,020
9	ST16011 - Mallory/N Royal Oaks & Liberty Intersection Imp.	Transportation	3	\$8,189,235	6	4	19	22			23	7	8	89	7	\$63,896,255
10	PK16009 - Liberty Park Improvements IV	Parks & Recreation	3	\$5,400,000	22	9		20		23		13		87	5	\$69,296,255
11	ST16014 - Franklin Rd & Mallory Station Rd Int Improvements	Transportation	4	\$6,740,000	10	12	22	5	16		3	1	12	81	8	\$76,036,255
12	ST16012 - E McEwen Dr. Ext. (Wilson Pike to City Limits)	Transportation	2	\$9,192,400	12		24	3		10	2	21		72	6	\$85,228,655
13	ST16006 - Jordan Road (Aspen Grove Dr-Mallory Ln)	Transportation	4	\$4,598,480	13	1		21			18	2	13	68	6	\$89,827,135
14	SW19003 - USACE - Home Raising Project	Stormwater	2	\$1,400,000		19				6	17	25		67	4	\$91,227,135
15	PK16008 - Jim Warren Park Renovations	Parks & Recreation	3	\$4,600,000	20		8		4	24		10		66	5	\$95,827,135
16	ST16015 - Carothers Pkwy (Falcon Creek - SR96E)	Transportation	3	\$24,208,944	24						21	1	20	66	4	\$120,036,079
17	SW16001 - Ralston Creek at Liberty Hills Stream Restoration	Stormwater	2	\$350,000	18	1		13	18				15	65	5	\$120,386,079
18	PK16014B - Southeast Municipal Complex Phases II & III	Parks & Recreation	4	\$11,200,000	23	8	13		1			20		65	5	\$131,586,079
19	PK16002 - Main Barn Restoration (Harlinsdale)	Parks & Recreation	4	\$1,719,070		23		8	17		15			63	4	\$133,305,149
20	PK19001 - FSSD (Freedom Middle/Poplar Grove)	Parks & Recreation	2	\$2,087,500		6			1	25	8	11	10	61	6	\$135,392,649
21	PK19002 - FSSD (Freedom Intermediate/Johnson Elementary)	Parks & Recreation	2	\$1,487,500		5	12			22		12	9	60	5	\$136,880,149
22	PK16012 - Greenway (1st Ave North to Bicentennial)	Parks & Recreation	1	\$1,997,800		14		7			16	4	18	59	5	\$138,877,949
23	SW16007 - Maplewood Stormwater Project	Stormwater	4	\$530,000		11		1			6	15	17	50	5	\$139,407,949
24	SW16005 - Jordan Branch (Cool Springs E) Stream Restoration	Stormwater	4	\$760,000	17			12			4		16	49	4	\$140,167,949
25	FM19002 - New Public Parking Structure or Surface Lot	General Services	1	\$8,100,000			17	17		12	1		1	48	5	\$148,267,949
26	PK16016 - Lockwood Glen Park	Parks & Recreation	4	\$5,530,000	2	1		1		1	20	18		43	6	\$153,797,949
27	ST16022 - Carothers Pkwy (Long Ln - Falcon Creek Subd)	Transportation	3	\$12,030,800	8			10		1	11	8	5	43	6	\$165,828,749
28	PK16001 - Hayes Home Restoration (Harlinsdale)	Parks & Recreation	4	\$457,870		16	15	1	9	2				43	5	\$166,286,619
29	SW19004 - West Main Bridge Widening Project	Stormwater	3	\$455,000	7				24	4	7		1	43	5	\$166,741,619
30	ST16019 - N Royal Oaks Blvd (Alexander Plaza - Liberty Pike)	Transportation	1	\$12,726,000			23			20				43	2	\$179,467,619
31	PK19007 - Greenway (Pinkerton Park to Franklin Road Bridge)	Parks & Recreation	2	\$5,172,745			7	4	2	17			11	41	5	\$184,640,364
32	FD19003 - Fire Station 3 Upgrades	Emergency Services	2	\$5,762,500						19		17		36	2	\$190,402,864
33	FD19005 - Safe Rooms for Fire Station 1-6	Emergency Services	2	\$120,000		1				18		16		35	3	\$190,522,864
34	ST16032 - West Main St (Natchez St. to Downs Blvd)	Transportation	2	\$15,211,000		1	20		14					35	3	\$205,733,864
35	PK16018 - Eastern Flank Circle (Loop Road) Repair	Parks & Recreation	3	\$160,000		3	11	14	5			1		34	5	\$205,893,864
36	PK19010 - Thompson Alley Neighborhood Park	Parks & Recreation	3	\$222,000			10		3			19		32	3	\$206,115,864
37	ST16023 - 1st Ave Multiuse Trail (S Margin St - Bridge St)	Transportation	2	\$2,876,400	11	1			10			9		31	4	\$208,992,264
38	FD19004 - New Fire Traning Center	Emergency Services	1	\$3,750,000		18				13				31	2	\$212,742,264
39	PK16006 - Worker House I & II (Harlinsdale)	Parks & Recreation	1	\$474,870		15	14							29	2	\$213,217,134
40	PK16007 - North Pavilion & Restroom Facility (Harlinsdale)	Parks & Recreation	1	\$296,000	3			16	8	1				28	4	\$213,513,134
41	ST16001 - Carlisle Ln (SR96W-Future Mack Hatcher Pkwy)	Transportation	3	\$7,121,220	16						12			28	2	\$220,634,354
42	ST16004 - Carothers Pkwy Extension	Transportation	1	\$7,664,000	21	7								28	2	\$228,298,354
43	ST16018 - S. Margin St. Infrastructure Upgrades	Transportation	4	\$8,476,400	9				11				7	27	3	\$236,774,754
44	ST19001 - Main St Sidewalk Repair Project	Transportation	4	\$2,200,000	1	1		19				3	1	25	5	\$238,974,754
45	ST16025 - Oxford Glen Dr Multiuse Trail (Day Lily - McEwen)	Transportation	2	\$2,079,450				23				1		24	2	\$241,054,204
46	PK19008 - Cleburne Street Realignment	Parks & Recreation	1	\$2,220,000	15	1			6					22	3	\$243,274,204
47	FD19007 - Outdoor Warning Sirens	Emergency Services	2	\$70,000		17		1				1		19	3	\$243,344,204
48	FD19001 - Fire Station 9 (East Side of Franklin)	Emergency Services	4	\$6,500,000			5			14				19	2	\$249,844,204

RANK	PROJECT	CATEGORY	STAFF RANKING	EST. COST	BOARD OF MAYOR AND ALDERMEN									TOTAL (Max = 225)	COUNT (Max = 9)	RUNNING TOTAL
					BARNHILL	BLANTON	BRANSFORD	BURGER	MARTIN	MCLENDON	MOORE	PETERSEN	SPEEDY			
49	SW16004 - Figuers Drive Area Drainage Improvements	Stormwater	1	\$1,846,000		10	9							19	2	\$251,690,204
50	ST16024 - Mack Hatcher Multiuse Trail (Franklin-Hillsboro)	Transportation	3	\$3,600,000						15		1		16	2	\$255,290,204
51	PK16005 - Harlinsdale Visitor Center & Museum	Parks & Recreation	3	\$3,517,870			16							16	1	\$258,808,074
52	ST16035 - Columbia Ave (Downs Blvd to Fowlkes St)	Transportation	3	\$14,623,800						16				16	1	\$273,431,874
53	ST16021 - Lewisburg Ave Multiuse Trail (Mack Hatcher- EFBP)	Transportation	1	\$6,094,600					15					15	1	\$279,526,474
54	SW19001 - Carlisle HOA Culvert Project	Stormwater	3	\$535,000						8	5		1	14	3	\$280,061,474
55	ST19002 - Lewisburg Pike Trail (Carriage Park- Collins Farm)	Transportation	1	\$3,500,000									14	14	1	\$283,561,474
56	ST16027 - Boyd Mill Ave (Downs Blvd - SR96W)	Transportation	1	\$5,083,306		1			12					13	2	\$288,644,780
57	ST16013 - Aspen Grove Dr. & Seaboard Ln Int Improvements	Transportation	2	\$3,274,000				11						11	1	\$291,918,780
58	FD19008 - Fire Station 4 (Kitchen Remodel)	Emergency Services	1	\$60,000		1		1		7				9	3	\$291,978,780
59	FD19002 - Fire Station 10 (Southwest Side of Franklin)	Emergency Services	1	\$7,025,000						9				9	1	\$299,003,780
60	PK19011 - Harlinsdale North Entrance Turn Lane	Parks & Recreation	2	\$2,176,200				1	7					8	2	\$301,179,980
61	PK19015 - Winstead Hill Park	Parks & Recreation	1	\$1,050,000	4	1							1	6	3	\$302,229,980
62	PK16011 - Greenway (Aspen Grove to Mack Hatcher)	Parks & Recreation	4	\$1,555,000				2					4	6	2	\$303,784,980
63	PK19012 - Old Liberty Neighborhood Park	Parks & Recreation	3	\$150,240								6		6	1	\$303,935,220
64	PK16019 - Harlinsdale Farm Interurban Trail Connection	Parks & Recreation	1	\$1,960,000		1	4							5	2	\$305,895,220
65	PK19009 - Harlinsdale Farm Pond Renovation	Parks & Recreation	2	\$765,000		2		1						3	2	\$306,660,220
66	PK16017 - Greenway (Ascot Ln to I-65)	Parks & Recreation	1	\$1,987,500									3	3	1	\$308,647,720
67	SW19002 - Fairground Drainage Improvements	Stormwater	1	\$1,600,000						3				3	1	\$310,247,720
68	PK19005 - Greenway (Aspen Grove to Mallory Station Rd)	Parks & Recreation	2	\$2,300,000									2	2	1	\$312,547,720
69	FD19006 - Safety Education Village	Emergency Services	4	\$2,750,000								1		1	1	\$315,297,720
70	PK16003 - Maintenance Building Restoration (Harlinsdale)	Parks & Recreation	1	\$1,175,000						1				1	1	\$316,472,720
71	ST16005 - Peytonsville Rd & Pratt Ln Int. Improvements	Transportation	2	\$10,972,866								1		1	1	\$327,445,586
72	PK16004 - North Barn Restoration (Harlinsdale)	Parks & Recreation	3	\$575,000										0	0	\$328,020,586
73	PK19006 - Greenway (Harlinsdale Manor to Harlinsdale Farm)	Parks & Recreation	2	\$730,000										0	0	\$328,750,586
74	PK19013 - Harlinsdale Irrigation & Landscaping Project	Parks & Recreation	1	\$283,270										0	0	\$329,033,856
75	ST16003 - Goose Creek Bypass Extension	Transportation	1	\$22,207,500										0	0	\$351,241,356
76	ST16010 - Beta Dr. Extension	Transportation	1	\$4,700,000										0	0	\$355,941,356
77	ST16028 - Clovercroft Rd (SR96-Oxford Glen Dr)	Transportation	3	\$20,716,000										0	0	\$376,657,356
78	SW16002 - Parkview Drainage Project	Stormwater	1	\$2,250,000										0	0	\$378,907,356

The following projects are not being included in the priority process due to prior approval by the Board via: Resolution, Road Impact Fee Offset Agreement, TDOT Agreement, and/or Annual Budgets.

Project	Category	Staff Ranking	Cost
FD16001 - Fire Station 7 (Goose Creek Area)	Emergency Services	5	\$4,130,000
FM19003 - Municipal Services Complex Improvements	General Services	5	\$3,255,000
PK19003 - Jim Warren Park Tennis Courts	Parks & Recreation	4	\$724,575
SW16008 - Carnton Ln Bridge Replacement	Stormwater	4	\$300,000
ST09001 - Mack Hatcher NW Extension	Transportation	5	\$1,250,000
ST15002 - Columbia Ave (Mack Hatcher to Downs Blvd)	Transportation	5	\$39,475,200
ST16002 - Goose Creek Interchange Lighting	Transportation	5	\$870,000
ST16007 - East McEwen Drive Improvements - Phase 4	Transportation	5	\$34,057,000
ST16008 - East McEwen Dr. Right-Turn Bypass Lane	Transportation	5	\$2,100,000
ST16009 - Franklin Road Improvements & Streetscape	Transportation	5	\$18,178,952
ST16020 - SR96W Multiuse Trai (Vera Valley Dr - 5th Ave N)	Transportation	2	\$5,293,900
ST16037 - Sidewalk Gaps	Transportation	5	\$1,250,000
ST16038 - Major Street Resurfacing	Transportation	5	\$5,400,000
1st Ave. N. and Bridge Street (1st Ave. N. - 2nd Ave. N.) (COF Contract 2014-0344)	Transportation	N/A	\$1,283,355
Liberty Pike (Carothers Pkwy to East of Knoll Top Ln.) (COF Contract 2015-0418)	Transportation	N/A	\$2,850,000
Franklin Road and Mallory Station Road Right Turn Lane (COF 2016-0299)	Transportation	N/A	\$517,910
South Carothers Roadway (COF Contract 2017-0293)	Transportation	N/A	\$1,458,793

The following projects have been excluded from the prioritization process until State or Federal funding is allocated.

Project	Category	Stars	Cost
ST16016 - Lewisburg Pike (Donelson Crk Pkwy to SR- 397)	Transportation	3	\$17,444,000
ST19003 - Mack Hatcher SE Widening	Transportation	4	\$50,041,101
ST19005 - Mack Hatcher SW Extension	Transportation	1	\$67,000,000

City of Franklin, Tennessee
FY 2019-2028 Capital Investment Program

BOMA Priority Projects - Non-Weighted Rankings for All Projects

Below is the compilation of individual BOMA member responses to the City Administrator's request for CIP project priority rankings. The following factors were used, in the order listed, to develop the overall project priority list: (1) "TOTAL" Number of Votes received from BOMA members, (2) Inclusion in "CITY ADMINISTRATOR" ranking, (3) By "STAFF RANKING".

RANK	PROJECT	CATEGORY	STAFF RANKING	EST. COST	CITY ADMINISTRATOR	BOARD OF MAYOR AND ALDERMEN									TOTAL (Max = 9)	RUNNING TOTAL
						BARNHILL	BLANTON	BRANSFORD	BURGER	MARTIN	MCCLENDON	MOORE	PETERSEN	SPEEDY		
1	ST16017 - Long Ln and Old Peytonsville Rd Connector	Transportation	3	\$22,048,800	1	1	1	1	1	1	1	1	1	1	9	\$22,048,800
2	PK16020 - Bicentennial Park	Parks & Recreation	4	\$4,220,000	1	1	1	1	1	1	1	1	1	1	8	\$26,268,800
3	ST16014 - Franklin Rd & Mallory Station Rd Int Improvements	Transportation	4	\$6,740,000	1	1	1	1	1	1	1	1	1	1	8	\$33,008,800
4	SW16003 - 100 Block Battle Avenue Drainage Improvements	Stormwater	2	\$1,850,000	1	1	1	1	1	1	1	1	1	1	8	\$34,858,800
5	FM19001 - 5th Ave Parking Lot	General Services	4	\$500,000	1	1	1	1	1	1	1	1	1	1	7	\$35,358,800
6	ST16011 - Mallory/N Royal Oaks & Liberty Intersection Imp.	Transportation	3	\$8,189,235	1	1	1	1	1	1	1	1	1	1	7	\$43,548,035
7	PK16013 - Greenway & Bridge (Harlinsdale to Chestnut Bend)	Parks & Recreation	4	\$1,032,960	1	1	1	1	1	1	1	1	1	1	6	\$44,580,995
8	PK16016 - Lockwood Glen Park	Parks & Recreation	4	\$5,530,000	1	1	1	1	1	1	1	1	1	1	6	\$50,110,995
9	ST16006 - Jordan Road (Aspen Grove Dr-Mallory Ln)	Transportation	4	\$4,598,480	1	1	1	1	1	1	1	1	1	1	6	\$54,709,475
10	ST16030 - Lewisburg Ave Sidewalk Improvements	Transportation	4	\$955,260	1	1	1	1	1	1	1	1	1	1	6	\$55,664,735
11	ST16022 - Carothers Pkwy (Long Ln - Falcon Creek Subd)	Transportation	3	\$12,030,800	1	1	1	1	1	1	1	1	1	1	6	\$67,695,535
12	FM16001 - New City Hall	General Services	2	\$24,100,000	1	1	1	1	1	1	1	1	1	1	6	\$91,795,535
13	PK19001 - FSSD (Freedom Middle/Poplar Grove)	Parks & Recreation	2	\$2,087,500	1	1	1	1	1	1	1	1	1	1	6	\$93,883,035
14	ST16012 - E McEwen Dr. Ext. (Wilson Pike to City Limits)	Transportation	2	\$9,192,400	1	1	1	1	1	1	1	1	1	1	6	\$103,075,435
15	SW16007 - Maplewood Stormwater Project	Stormwater	4	\$530,000	1	1	1	1	1	1	1	1	1	1	5	\$103,605,435
16	ST19001 - Main St Sidewalk Repair Project	Transportation	4	\$2,200,000	1	1	1	1	1	1	1	1	1	1	5	\$105,805,435
17	ST19004 - McEwen Drive Interchange Modifications	Transportation	4	\$1,000,000	1	1	1	1	1	1	1	1	1	1	5	\$106,805,435
18	PK16008 - Jim Warren Park Renovations	Parks & Recreation	3	\$4,600,000	1	1	1	1	1	1	1	1	1	1	5	\$111,405,435
19	PK16009 - Liberty Park Improvements IV	Parks & Recreation	3	\$5,400,000	1	1	1	1	1	1	1	1	1	1	5	\$116,805,435
20	PK19002 - FSSD (Freedom Intermediate/Johnson Elementary)	Parks & Recreation	2	\$1,487,500	1	1	1	1	1	1	1	1	1	1	5	\$118,292,935
21	PK19007 - Greenway (Pinkerton Park to Franklin Road Bridge)	Parks & Recreation	2	\$5,172,745	1	1	1	1	1	1	1	1	1	1	5	\$123,465,680
22	FM19002 - New Public Parking Structure or Surface Lot	General Services	1	\$8,100,000	1	1	1	1	1	1	1	1	1	1	5	\$131,565,680
23	PK16012 - Greenway (1st Ave North to Bicentennial)	Parks & Recreation	1	\$1,997,800	1	1	1	1	1	1	1	1	1	1	5	\$133,563,480
24	PK16001 - Hayes Home Restoration (Harlinsdale)	Parks & Recreation	4	\$457,870	1	1	1	1	1	1	1	1	1	1	5	\$134,021,350
25	PK16014B - Southeast Municipal Complex Phases II & III	Parks & Recreation	4	\$11,200,000	1	1	1	1	1	1	1	1	1	1	5	\$145,221,350
26	PK16018 - Eastern Flank Circle (Loop Road) Repair	Parks & Recreation	3	\$160,000	1	1	1	1	1	1	1	1	1	1	5	\$145,381,350
27	SW19004 - West Main Bridge Widening Project	Stormwater	3	\$455,000	1	1	1	1	1	1	1	1	1	1	5	\$145,836,350
28	SW16001 - Ralston Creek at Liberty Hills Stream Restoration	Stormwater	2	\$350,000	1	1	1	1	1	1	1	1	1	1	5	\$146,186,350
29	PK16002 - Main Barn Restoration (Harlinsdale)	Parks & Recreation	4	\$1,719,070	1	1	1	1	1	1	1	1	1	1	4	\$147,905,420
30	SW16005 - Jordan Branch (Cool Springs E) Stream Restoration	Stormwater	4	\$760,000	1	1	1	1	1	1	1	1	1	1	4	\$148,665,420
31	ST16015 - Carothers Pkwy (Falcon Creek - SR96E)	Transportation	3	\$24,208,944	1	1	1	1	1	1	1	1	1	1	4	\$172,874,364
32	SW19003 - USACE - Home Raising Project	Stormwater	2	\$1,400,000	1	1	1	1	1	1	1	1	1	1	4	\$174,274,364
33	ST16023 - 1st Ave Multiuse Trail (\$ Margin St - Bridge St)	Transportation	2	\$2,876,400	1	1	1	1	1	1	1	1	1	1	4	\$177,150,764
34	PK16007 - North Pavilion & Restroom Facility (Harlinsdale)	Parks & Recreation	1	\$296,000	1	1	1	1	1	1	1	1	1	1	4	\$177,446,764
35	ST16018 - S. Margin St Infrastructure Upgrades	Transportation	4	\$8,476,400	1	1	1	1	1	1	1	1	1	1	3	\$185,923,164
36	PK19010 - Thompson Alley Neighborhood Park	Parks & Recreation	3	\$222,000	1	1	1	1	1	1	1	1	1	1	3	\$186,145,164
37	SW19001 - Carlisle HOA Culvert Project	Stormwater	3	\$535,000	1	1	1	1	1	1	1	1	1	1	3	\$186,680,164
38	FD19005 - Safe Rooms for Fire Station 1-6	Emergency Services	2	\$120,000	1	1	1	1	1	1	1	1	1	1	3	\$186,800,164
39	FD19007 - Outdoor Warning Sirens	Emergency Services	2	\$70,000	1	1	1	1	1	1	1	1	1	1	3	\$186,870,164
40	ST16032 - West Main St (Natchez St. to Downs Blvd)	Transportation	2	\$15,211,000	1	1	1	1	1	1	1	1	1	1	3	\$202,081,164
41	FD19008 - Fire Station 4 (Kitchen Remodel)	Emergency Services	1	\$60,000	1	1	1	1	1	1	1	1	1	1	3	\$202,141,164
42	PK19008 - Cleburne Street Realignment	Parks & Recreation	1	\$2,220,000	1	1	1	1	1	1	1	1	1	1	3	\$204,361,164
43	PK19015 - Winstead Hill Park	Parks & Recreation	1	\$1,050,000	1	1	1	1	1	1	1	1	1	1	3	\$205,411,164
44	PK16011 - Greenway (Aspen Grove to Mack Hatcher)	Parks & Recreation	4	\$1,555,000	1	1	1	1	1	1	1	1	1	1	2	\$206,966,164
45	ST16001 - Carlisle Ln (SR96W Future Mack Hatcher Pkwy)	Transportation	3	\$7,121,220	1	1	1	1	1	1	1	1	1	1	2	\$214,087,384
46	ST16024 - Mack Hatcher Multiuse Trail (Franklin-Hillsboro)	Transportation	3	\$3,600,000	1	1	1	1	1	1	1	1	1	1	2	\$217,687,384
47	FD19001 - Fire Station 9 (East Side of Franklin)	Emergency Services	4	\$6,500,000	1	1	1	1	1	1	1	1	1	1	2	\$224,187,384
48	FD19003 - Fire Station 3 Upgrades	Emergency Services	2	\$5,762,500	1	1	1	1	1	1	1	1	1	1	2	\$229,949,884

RANK	PROJECT	CATEGORY	STAFF RANKING	EST. COST	CITY ADMINISTRATOR	BOARD OF MAYOR AND ALDERMEN									TOTAL (Max = 9)	RUNNING TOTAL
						BARNHILL	BLANTON	BRANSFORD	BURGER	MARTIN	MCCLENDON	MOORE	PETERSEN	SPEEDY		
49	PK19009 - Harlinsdale Farm Pond Renovation	Parks & Recreation	2	\$765,000			1		1						2	\$230,714,884
50	PK19011 - Harlinsdale North Entrance Turn Lane	Parks & Recreation	2	\$2,176,200					1	1					2	\$232,891,084
51	ST16025 - Oxford Glen Dr Multiuse Trail (Day Lily - McEwen)	Transportation	2	\$2,079,450					1				1		2	\$234,970,534
52	FD19004 - New Fire Traning Center	Emergency Services	1	\$3,750,000			1				1				2	\$238,720,534
53	PK16006 - Worker House I & II (Harlinsdale)	Parks & Recreation	1	\$474,870			1	1							2	\$239,195,404
54	PK16019 - Harlinsdale Farm Interurban Trail Connection	Parks & Recreation	1	\$1,960,000			1	1							2	\$241,155,404
55	SW16004 - Figuers Drive Area Drainage Improvements	Stormwater	1	\$1,846,000				1	1						2	\$243,001,404
56	ST16004 - Carothers Pkwy Extension	Transportation	1	\$7,664,000		1	1								2	\$250,665,404
57	ST16019 - N Royal Oaks Blvd (Alexander Plaza - Liberty Pike)	Transportation	1	\$12,726,000				1			1				2	\$263,391,404
58	ST16027 - Boyd Mill Ave (Downs Blvd - SR96W)	Transportation	1	\$5,083,306			1			1					2	\$268,474,710
59	FD19006 - Safety Education Village	Emergency Services	4	\$2,750,000									1		1	\$271,224,710
60	PK16005 - Harlinsdale Visitor Center & Museum	Parks & Recreation	3	\$3,517,870				1							1	\$274,742,580
61	PK19012 - Old Liberty Neighborhood Park	Parks & Recreation	3	\$150,240									1		1	\$274,892,820
62	ST16035 - Columbia Ave (Downs Blvd to Fowlikes St)	Transportation	3	\$14,623,800							1				1	\$289,516,620
63	PK19005 - Greenway (Aspen Grove to Mallory Station Rd)	Parks & Recreation	2	\$2,300,000										1	1	\$291,816,620
64	ST16005 - Peytonsville Rd & Pratt Ln Int. Improvements	Transportation	2	\$10,972,866									1		1	\$302,789,486
65	ST16013 - Aspen Grove Dr. & Seaboard Ln Int Improvements	Transportation	2	\$3,274,000					1						1	\$306,063,486
66	FD19002 - Fire Station 10 (Southwest Side of Franklin)	Emergency Services	1	\$7,025,000							1				1	\$313,088,486
67	PK16003 - Maintenance Building Restoration (Harlinsdale)	Parks & Recreation	1	\$1,175,000							1				1	\$314,263,486
68	PK16017 - Greenway (Ascot Ln to I-65)	Parks & Recreation	1	\$1,987,500										1	1	\$316,250,986
69	SW19002 - Fairground Drainage Improvements	Stormwater	1	\$1,600,000							1				1	\$317,850,986
70	ST16021 - Lewisburg Ave Multiuse Trail (Mack Hatcher- EF8P)	Transportation	1	\$6,094,600						1					1	\$323,945,586
71	ST19002 - Lewisburg Pike Trail (Carriage Park- Collins Farm)	Transportation	1	\$3,500,000										1	1	\$327,445,586
72	PK16004 - North Barn Restoration (Harlinsdale)	Parks & Recreation	3	\$975,000											0	\$328,020,586
73	ST16028 - Clovercroft Rd (SR96-Oxford Glen Dr)	Transportation	3	\$20,716,000											0	\$348,736,586
74	PK19006 - Greenway (Harlinsdale Manor to Harlinsdale Farm)	Parks & Recreation	2	\$730,000											0	\$349,466,586
75	PK19013 - Harlinsdale Irrigation & Landscaping Project	Parks & Recreation	1	\$283,270											0	\$349,749,856
76	SW16002 - Parkview Drainage Project	Stormwater	1	\$2,250,000											0	\$351,999,856
77	ST16003 - Goose Creek Bypass Extension	Transportation	1	\$22,207,500											0	\$374,207,356
78	ST16010 - Beta Dr. Extension	Transportation	1	\$4,700,000											0	\$378,907,356

The following projects are not being included in the priority process due to prior approval by the Board via: Resolution, Road Impact Fee Offset Agreement, TDOT Agreement, and/or Annual Budgets.

Project	Category	Staff Ranking	Cost
FD16001 - Fire Station 7 (Goose Creek Area)	Emergency Services	5	\$4,130,000
FM19003 - Municipal Services Complex Improvements	General Services	5	\$3,255,000
PK19003 - Jim Warren Park Tennis Courts	Parks & Recreation	4	\$724,575
SW16008 - Carrton Ln Bridge Replacement	Stormwater	4	\$300,000
ST09001 - Mack Hatcher NW Extension	Transportation	5	\$1,250,000
ST15002 - Columbia Ave (Mack Hatcher to Downs Blvd)	Transportation	5	\$39,475,200
ST16002 - Goose Creek Interchange Lighting	Transportation	5	\$870,000
ST16007 - East McEwen Drive Improvements - Phase 4	Transportation	5	\$34,057,000
ST16008 - East McEwen Dr. Right-Turn Bypass Lane	Transportation	5	\$2,100,000
ST16009 - Franklin Road Improvements & Streetscape	Transportation	5	\$18,178,952
ST16020 - SR96W Multiuse Tral (Vera Valley Dr - 5th Ave N)	Transportation	2	\$5,293,900
ST16037 - Sidewalk Gaps	Transportation	5	\$1,250,000
ST16038 - Major Street Resurfacing	Transportation	5	\$5,400,000
1st Ave. N. and Bridge Street (1st Ave. N. - 2nd Ave. N.) (COF Contract 2014-0344)	Transportation	N/A	\$1,283,355
Liberty Pike (Carothers Pkwy to East of Knoll Top Ln.) (COF Contract 2015-0418)	Transportation	N/A	\$2,850,000
Franklin Road and Mallory Station Road Right Turn Lane (COF 2016-0299)	Transportation	N/A	\$517,910
South Carothers Roadway (COF Contract 2017-0293)	Transportation	N/A	\$1,458,793

The following projects have been excluded from the prioritization process until State or Federal funding is allocated.

Project	Category	Stars	Cost
ST16016 - Lewisburg Pike (Donelson Crk Pkwy to SR- 397)	Transportation	3	\$17,444,000
ST19003 - Mack Hatcher SE Widening	Transportation	4	\$50,041,101
ST19005 - Mack Hatcher SW Extension	Transportation	1	\$67,000,000

City of Franklin, Tennessee
FY 2019-2028 Capital Investment Program

BOMA Priority Projects - Weighted Ranking for Top 25 Projects

Below is the compilation of individual BOMA member responses to the City Administrator's request for CIP project priority rankings. The least number of projects selected by any BOMA member was 24. The #1 project in each BOMA member's list was awarded 20 points. The #2 project was awarded 19 points. This process continues through the #24 project in each list, which is awarded 2 point. All remaining contained in a BOMA member's individual list are assigned a value of 1. The "TOTAL" of points possible for any given project is 225 points (9 BOMA members X 25 Points for a #1 Vote). The number of BOMA member's voting for a project, or "COUNT", was used as a tiebreaker for any tied "TOTAL" values.

RANK	PROJECT	CATEGORY	STAFF RANKING	EST. COST	BOARD OF MAYOR AND ALDERMEN										TOTAL (Max = 225)	COUNT (Max = 9)	RUNNING TOTAL
					BARNHILL	BLANTON	BRANSFORD	BURGER	MARTIN	MCLENDON	MOORE	PETERSEN	SPEEDY				
1	ST16017 - Long Ln and Old Peytonsville Rd Connector	Transportation	3	\$22,048,800	25	24	25	24	19	21	25	22	25	210	9	\$22,048,800	
2	SW16003 - 100 Block Battle Avenue Drainage Improvements	Stormwater	2	\$1,850,000	14	13	21	1	23	11	10	17	24	117	8	\$23,898,800	
3	PK16013 - Greenway & Bridge (Harlinsdale to Chestnut Bend)	Parks & Recreation	4	\$1,032,960	19	20			13		19	14	21	106	6	\$24,931,760	
4	ST19004 - McEwen Drive Interchange Modifications	Transportation	4	\$1,000,000				25		5	24	23	22	99	5	\$25,931,760	
5	PK16020 - Bicentennial Park	Parks & Recreation	4	\$4,220,000		25	2	15	21	1	9	5	19	97	8	\$30,151,760	
6	ST16030 - Lewisburg Ave Sidewalk Improvements	Transportation	4	\$955,260			3	9	22		13	24	23	94	6	\$31,107,020	
7	FM16001 - New City Hall	General Services	2	\$24,100,000		22	6	18	25		22		1	94	6	\$55,207,020	
8	FM19001 - 5th Ave Parking Lot	General Services	4	\$500,000	5	21	18	6	20		14		6	90	7	\$55,707,020	
9	ST16011 - Mallory/N Royal Oaks & Liberty Intersection Imp.	Transportation	3	\$8,189,235	6	4	19	22			23	7	8	89	7	\$63,896,255	
10	PK16009 - Liberty Park Improvements IV	Parks & Recreation	3	\$5,400,000	22	9		20		23	3	13		87	5	\$69,296,255	
11	ST16014 - Franklin Rd & Mallory Station Rd Int Improvements	Transportation	4	\$6,740,000	10	12	22	5	16		3	1	12	81	8	\$76,036,255	
12	ST16012 - E McEwen Dr. Ext. (Wilson Pike to City Limits)	Transportation	2	\$9,192,400	12		24	3		10	2	21		72	6	\$85,228,655	
13	ST16006 - Jordan Road (Aspen Grove Dr-Mallory Ln)	Transportation	4	\$4,598,480	13	1		21			18	2	13	68	6	\$89,827,135	
14	SW19003 - USACE - Home Raising Project	Stormwater	2	\$1,400,000		19				6	17	25		67	4	\$91,227,135	
15	PK16008 - Jim Warren Park Renovations	Parks & Recreation	3	\$4,600,000	20		8		4	24		10		66	5	\$95,827,135	
16	ST16015 - Carothers Pkwy (Falcon Creek - SR96E)	Transportation	3	\$24,208,944	24						21	1	20	66	4	\$120,036,079	
17	SW16001 - Ralston Creek at Liberty Hills Stream Restoration	Stormwater	2	\$350,000	18	1		13	18				15	65	5	\$120,386,079	
18	PK16014B - Southeast Municipal Complex Phases II & III	Parks & Recreation	4	\$11,200,000	23	8	13		1			20		65	5	\$131,586,079	
19	PK16002 - Main Barn Restoration (Harlinsdale)	Parks & Recreation	4	\$1,719,070		23		8	17		15			63	4	\$133,305,149	
20	PK19001 - FSSD (Freedom Middle/Poplar Grove)	Parks & Recreation	2	\$2,087,500		6			1	25	8	11	10	61	6	\$135,392,649	
21	PK19002 - FSSD (Freedom Intermediate/Johnson Elementary)	Parks & Recreation	2	\$1,487,500		5	12			22		12	9	60	5	\$136,880,149	
22	PK16012 - Greenway (1st Ave North to Bicentennial)	Parks & Recreation	1	\$1,997,800		14		7			16	4	18	59	5	\$138,877,949	
23	SW16007 - Maplewood Stormwater Project	Stormwater	4	\$530,000		11		1			6	15	17	50	5	\$139,407,949	
24	SW16005 - Jordan Branch (Cool Springs E) Stream Restoration	Stormwater	4	\$760,000	17			12			4		16	49	4	\$140,167,949	
25	FM19002 - New Public Parking Structure or Surface Lot	General Services	1	\$8,100,000			17	17		12	1		1	48	5	\$148,267,949	
26	PK16016 - Lockwood Glen Park	Parks & Recreation	4	\$5,530,000	2	1		1		1	20	18		43	6	\$153,797,949	
27	ST16022 - Carothers Pkwy (Long Ln - Falcon Creek Subd)	Transportation	3	\$12,030,800	8			10		1	11	8	5	43	6	\$165,828,749	
28	PK16001 - Hayes Home Restoration (Harlinsdale)	Parks & Recreation	4	\$457,870		16	15	1	9	2				43	5	\$166,286,619	
29	SW19004 - West Main Bridge Widening Project	Stormwater	3	\$455,000	7				24	4	7		1	43	5	\$166,741,619	
30	ST16019 - N Royal Oaks Blvd (Alexander Plaza - Liberty Pike)	Transportation	1	\$12,726,000			23		20					43	2	\$179,467,619	
31	PK19007 - Greenway (Pinkerton Park to Franklin Road Bridge)	Parks & Recreation	2	\$5,172,745			7	4	2	17			11	41	5	\$184,640,364	
32	FD19003 - Fire Station 3 Upgrades	Emergency Services	2	\$5,762,500					19			17		36	2	\$190,402,864	
33	FD19005 - Safe Rooms for Fire Station 1-6	Emergency Services	2	\$120,000		1				18		16		35	3	\$190,522,864	
34	ST16032 - West Main St (Natchez St. to Downs Blvd)	Transportation	2	\$15,211,000		1	20		14					35	3	\$205,733,864	
35	PK16018 - Eastern Flank Circle (Loop Road) Repair	Parks & Recreation	3	\$160,000		3	11	14	5			1		34	5	\$205,893,864	
36	PK19010 - Thompson Alley Neighborhood Park	Parks & Recreation	3	\$222,000			10		3			19		32	3	\$206,115,864	
37	ST16023 - 1st Ave Multiuse Trail (S Margin St - Bridge St)	Transportation	2	\$2,876,400	11	1			10			9		31	4	\$208,992,264	
38	FD19004 - New Fire Training Center	Emergency Services	1	\$3,750,000		18				13				31	2	\$212,742,264	
39	PK16006 - Worker House I & II (Harlinsdale)	Parks & Recreation	1	\$474,870		15	14							29	2	\$213,217,134	
40	PK16007 - North Pavilion & Restroom Facility (Harlinsdale)	Parks & Recreation	1	\$296,000	3			16	8	1				28	4	\$213,513,134	
41	ST16001 - Carlisle Ln (SR96W-Future Mack Hatcher Pkwy)	Transportation	3	\$7,121,220	16						12			28	2	\$220,634,354	
42	ST16004 - Carothers Pkwy Extension	Transportation	1	\$7,664,000	21	7								28	2	\$228,298,354	
43	ST16018 - S. Margin St. Infrastructure Upgrades	Transportation	4	\$8,476,400	9				11				7	27	3	\$236,774,754	
44	ST19001 - Main St Sidewalk Repair Project	Transportation	4	\$2,200,000		1	1	19				3	1	25	5	\$238,974,754	
45	ST16025 - Oxford Glen Dr Multiuse Trail (Day Lily - McEwen)	Transportation	2	\$2,079,450				23				1		24	2	\$241,054,204	
46	PK19008 - Cleburne Street Realignment	Parks & Recreation	1	\$2,220,000	15	1			6					22	3	\$243,274,204	
47	FD19007 - Outdoor Warning Sirens	Emergency Services	2	\$70,000		17		1				1		19	3	\$243,344,204	
48	FD19001 - Fire Station 9 (East Side of Franklin)	Emergency Services	4	\$6,500,000			5			14				19	2	\$249,844,204	

RANK	PROJECT	CATEGORY	STAFF RANKING	EST. COST	BOARD OF MAYOR AND ALDERMEN									TOTAL <i>(Max = 225)</i>	COUNT <i>(Max = 9)</i>	RUNNING TOTAL
					BARNHILL	BLANTON	BRANSFORD	BURGER	MARTIN	MCLENDON	MOORE	PETERSEN	SPEEDY			
49	SW16004 - Figuers Drive Area Drainage Improvements	Stormwater	1	\$1,846,000		10	9							19	2	\$251,690,204
50	ST16024 - Mack Hatcher Multiuse Trail (Franklin-Hillsboro)	Transportation	3	\$3,600,000						15		1		16	2	\$255,290,204
51	PK16005 - Harlinsdale Visitor Center & Museum	Parks & Recreation	3	\$3,517,870			16							16	1	\$258,808,074
52	ST16035 - Columbia Ave (Downs Blvd to Fowlkes St)	Transportation	3	\$14,623,800						16				16	1	\$273,431,874
53	ST16021 - Lewisburg Ave Multiuse Trail (Mack Hatcher- EFBP)	Transportation	1	\$6,094,600					15					15	1	\$279,526,474
54	SW19001 - Carlisle HOA Culvert Project	Stormwater	3	\$535,000						8	5		1	14	3	\$280,061,474
55	ST19002 - Lewisburg Pike Trail (Carriage Park- Collins Farm)	Transportation	1	\$3,500,000									14	14	1	\$283,561,474
56	ST16027 - Boyd Mill Ave (Downs Blvd -SR96W)	Transportation	1	\$5,083,306		1			12					13	2	\$288,644,780
57	ST16013 - Aspen Grove Dr. & Seaboard Ln Int Improvements	Transportation	2	\$3,274,000				11						11	1	\$291,918,780
58	FD19008 - Fire Station 4 (Kitchen Remodel)	Emergency Services	1	\$60,000		1		1		7				9	3	\$291,978,780
59	FD19002 - Fire Station 10 (Southwest Side of Franklin)	Emergency Services	1	\$7,025,000						9				9	1	\$299,003,780
60	PK19011 - Harlinsdale North Entrance Turn Lane	Parks & Recreation	2	\$2,176,200				1	7					8	2	\$301,179,980
61	PK19015 - Winstead Hill Park	Parks & Recreation	1	\$1,050,000	4	1							1	6	3	\$302,229,980
62	PK16011 - Greenway (Aspen Grove to Mack Hatcher)	Parks & Recreation	4	\$1,555,000				2					4	6	2	\$303,784,980
63	PK19012 - Old Liberty Neighborhood Park	Parks & Recreation	3	\$150,240								6		6	1	\$303,935,220
64	PK16019 - Harlinsdale Farm Interurban Trail Connection	Parks & Recreation	1	\$1,960,000		1	4							5	2	\$305,895,220
65	PK19009 - Harlinsdale Farm Pond Renovation	Parks & Recreation	2	\$765,000		2		1						3	2	\$306,660,220
66	PK16017 - Greenway (Ascot Ln to I-65)	Parks & Recreation	1	\$1,987,500									3	3	1	\$308,647,720
67	SW19002 - Fairground Drainage Improvements	Stormwater	1	\$1,600,000						3				3	1	\$310,247,720
68	PK19005 - Greenway (Aspen Grove to Mallory Station Rd)	Parks & Recreation	2	\$2,300,000									2	2	1	\$312,547,720
69	FD19006 - Safety Education Village	Emergency Services	4	\$2,750,000								1		1	1	\$315,297,720
70	PK16003 - Maintenance Building Restoration (Harlinsdale)	Parks & Recreation	1	\$1,175,000						1				1	1	\$316,472,720
71	ST16005 - Peytonsville Rd & Pratt Ln Int. Improvements	Transportation	2	\$10,972,866								1		1	1	\$327,445,586
72	PK16004 - North Barn Restoration (Harlinsdale)	Parks & Recreation	3	\$575,000										0	0	\$328,020,586
73	PK19006 - Greenway (Harlinsdale Manor to Harlinsdale Farm)	Parks & Recreation	2	\$730,000										0	0	\$328,750,586
74	PK19013 - Harlinsdale Irrigation & Landscaping Project	Parks & Recreation	1	\$283,270										0	0	\$329,033,856
75	ST16003 - Goose Creek Bypass Extension	Transportation	1	\$22,207,500										0	0	\$351,241,356
76	ST16010 - Beta Dr. Extension	Transportation	1	\$4,700,000										0	0	\$355,941,356
77	ST16028 - Clovercroft Rd (SR96-Oxford Glen Dr)	Transportation	3	\$20,716,000										0	0	\$376,657,356
78	SW16002 - Parkview Drainage Project	Stormwater	1	\$2,250,000										0	0	\$378,907,356

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ST16037 - Sidewalk Gaps	Transportation	5	\$1,250,000
ST16038 - Major Street Resurfacing	Transportation	5	\$5,400,000
1st Ave. N. and Bridge Street (1st Ave. N. - 2nd Ave. N.) (COF Contract 2014-0344)	Transportation	N/A	\$1,283,353
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Franklin Road and Mallory Station Road Right Turn Lane (COF 2016-0299)	Transportation	N/A	\$517,910
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Project	Category	Stars	Cost
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ST19003 - Mack Hatcher SE Widening	Transportation	4	\$50,041,101
ST19005 - Mack Hatcher SW Extension	Transportation	1	\$67,000,000

2023-2024				
Category	Item	Value	Unit	Notes
Revenue	Admission	100	1000	
	Food & Beverage	50	500	
	Merchandise	20	200	
	Other	10	100	
Expenses	Salaries	150	1500	
	Utilities	20	200	
	Insurance	10	100	
	Other	5	50	
Total		130	1300	

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City of Franklin, Tennessee
Board of Mayor and Aldermen

FY 2019-2028 Capital Investment Program

Special Work Session

March 5, 2019



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Agenda

- BOMA Top 10 Weighted and Non-Weighted Project Review**
- Process Moving Forward**
- Questions**





City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

BOMA Top 10 Weighted and Non-Weighted Projects

Weighted Ranking	Non-Weighted Ranking	Project Name
1	1	ST16017 - Long Ln and Old Peytonsville Rd Connector
2	4	SW16003 - 100 Block Battle Avenue Drainage Improvements
3	7	PK16013 - Greenway & Bridge (Harlinsdale to Chestnut Bend)
4	17	ST19004 - McEwen Drive Interchange Modifications
5	2	PK16020 - Bicentennial Park
6	10	ST16030 - Lewisburg Ave Sidewalk Improvements
7	12	FM16001 - New City Hall
8	5	FM19001 - 5th Ave Parking Lot
9	6	ST16011 - Mallory/N Royal Oaks & Liberty Intersection Imp.
10	19	PK16009 - Liberty Park Improvements IV
11	3	ST16014 - Franklin Rd & Mallory Station Rd Int Improvements
13	9	ST16006 - Jordan Road (Aspen Grove Dr-Mallory Ln)
26	8	PK16016 - Lockwood Glen Park



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

BOMA TOP 10 WEIGHTED AND NON-WEIGHTED PROJECT REVIEW

ST16017 - LONG LN. AND OLD PEYTONSVILLE RD. CONNECTOR

WEIGHTED RANKING - 1

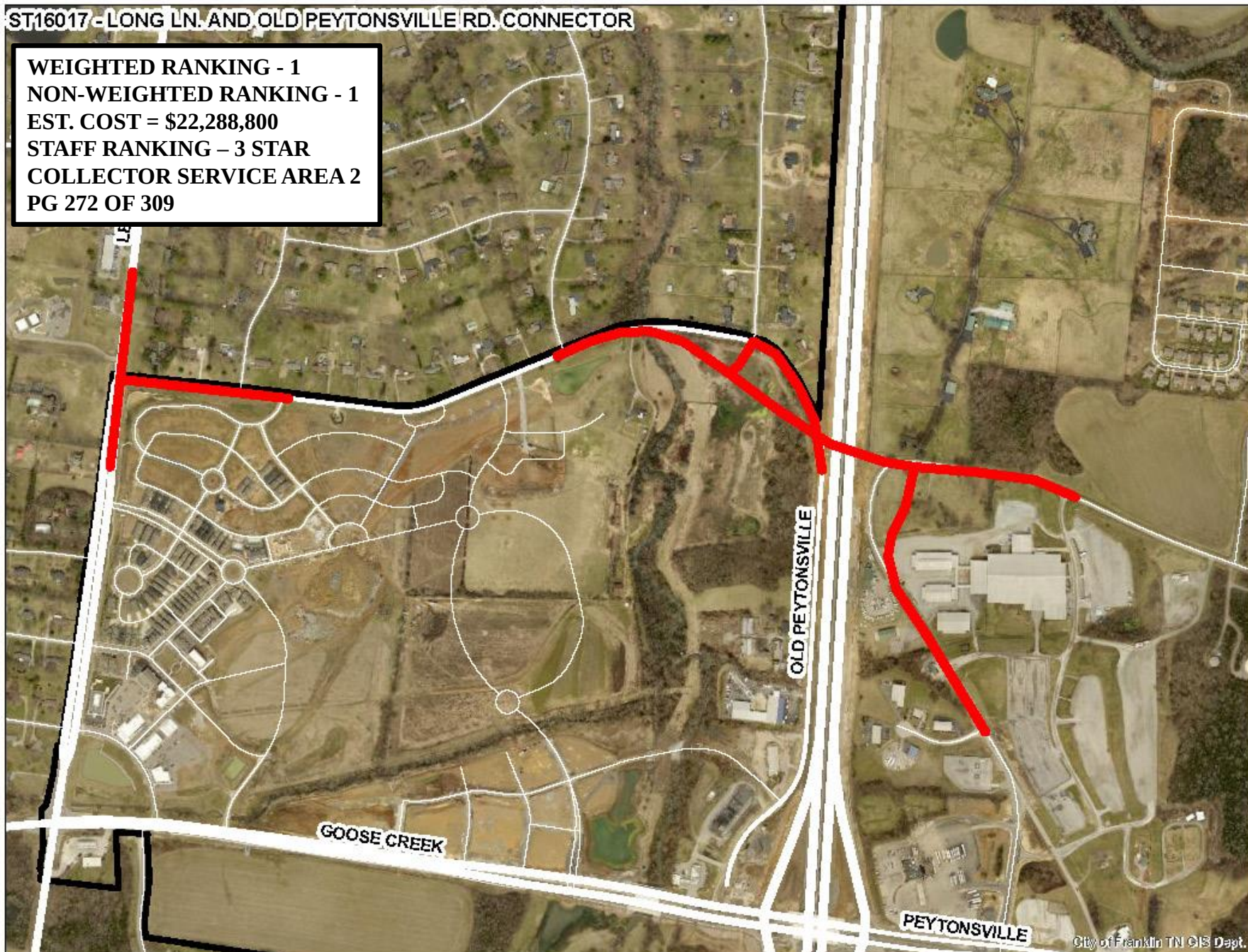
NON-WEIGHTED RANKING - 1

EST. COST = \$22,288,800

STAFF RANKING - 3 STAR

COLLECTOR SERVICE AREA 2

PG 272 OF 309



WEIGHTED RANKING - 2
NON-WEIGHTED RANKING - 4
EST. COST = \$1,850,000
STAFF RANKING - 2 STAR
PG 216 OF 309



WEIGHTED RANKING - 3
NON-WEIGHTED RANKING - 7

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Project Name:

Greenway & Bridge (Harlinsdale Farm to Chestnut Bend)

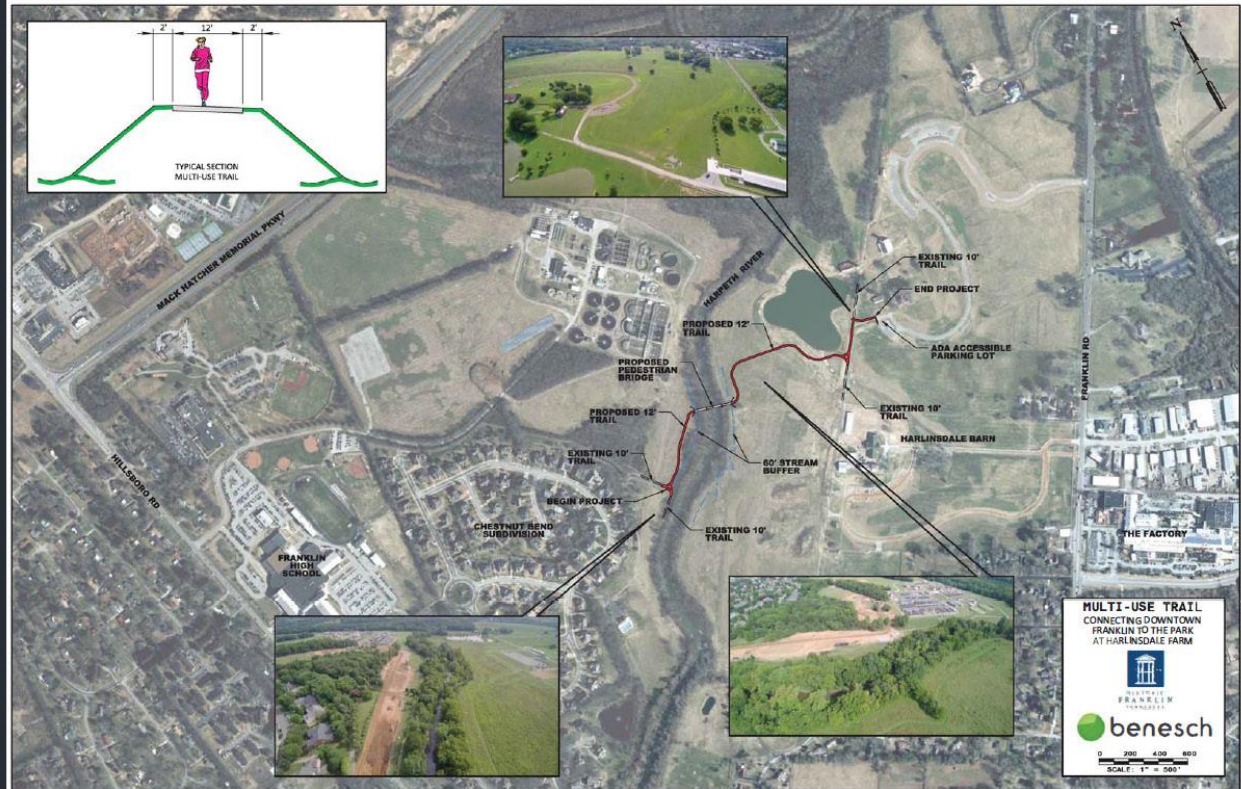
4-Star Project

Estimated Total Cost: \$3,032,960

Park16013 – Greenway & Bridge (Harlinsdale to Chestnut Bend)

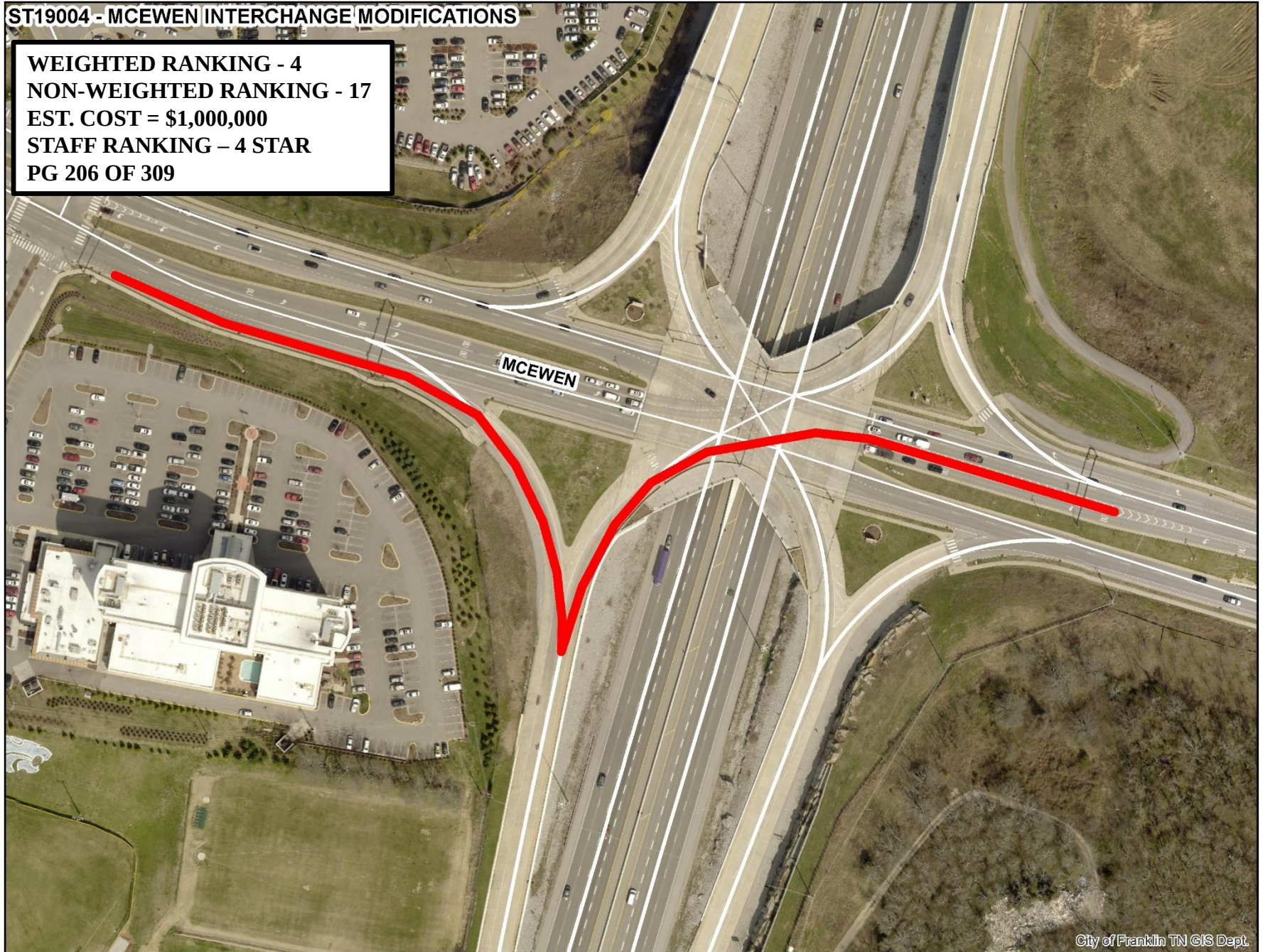


Harlinsdale Farm
Master Plan



ST19004 - MCEWEN INTERCHANGE MODIFICATIONS

WEIGHTED RANKING - 4
NON-WEIGHTED RANKING - 17
EST. COST = \$1,000,000
STAFF RANKING - 4 STAR
PG 206 OF 309



WEIGHTED RANKING - 5
NON-WEIGHTED RANKING - 2

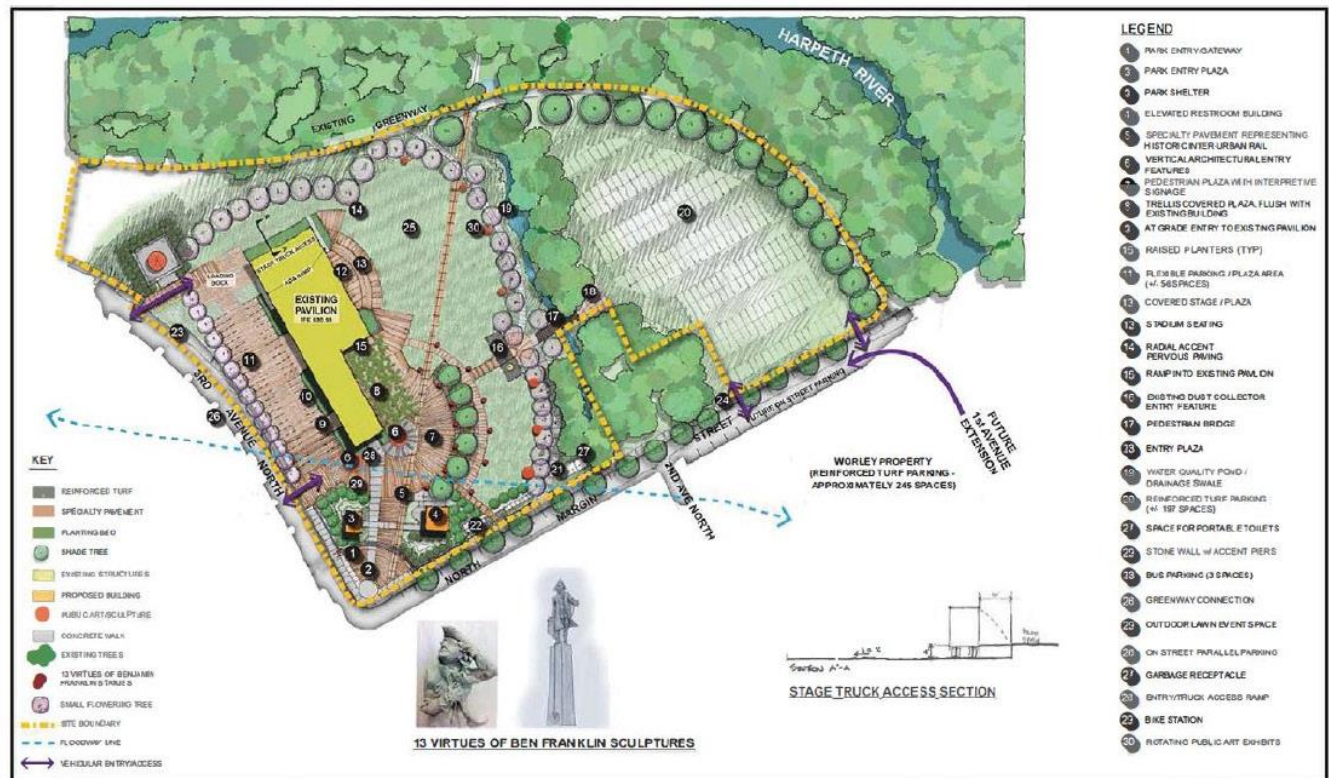
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Project Name: Bicentennial Park

4-Star Project

Estimated Total Cost: \$4,220,000; (Pavilion Area & Parking: \$1,905,000)

PK16020 — BICENTENNIAL PARK



ST16030 - LEWISBURG AVE. SIDEWALK IMPROVMENTS

WEIGHTED RANKING - 6

NON-WEIGHTED RANKING - 10

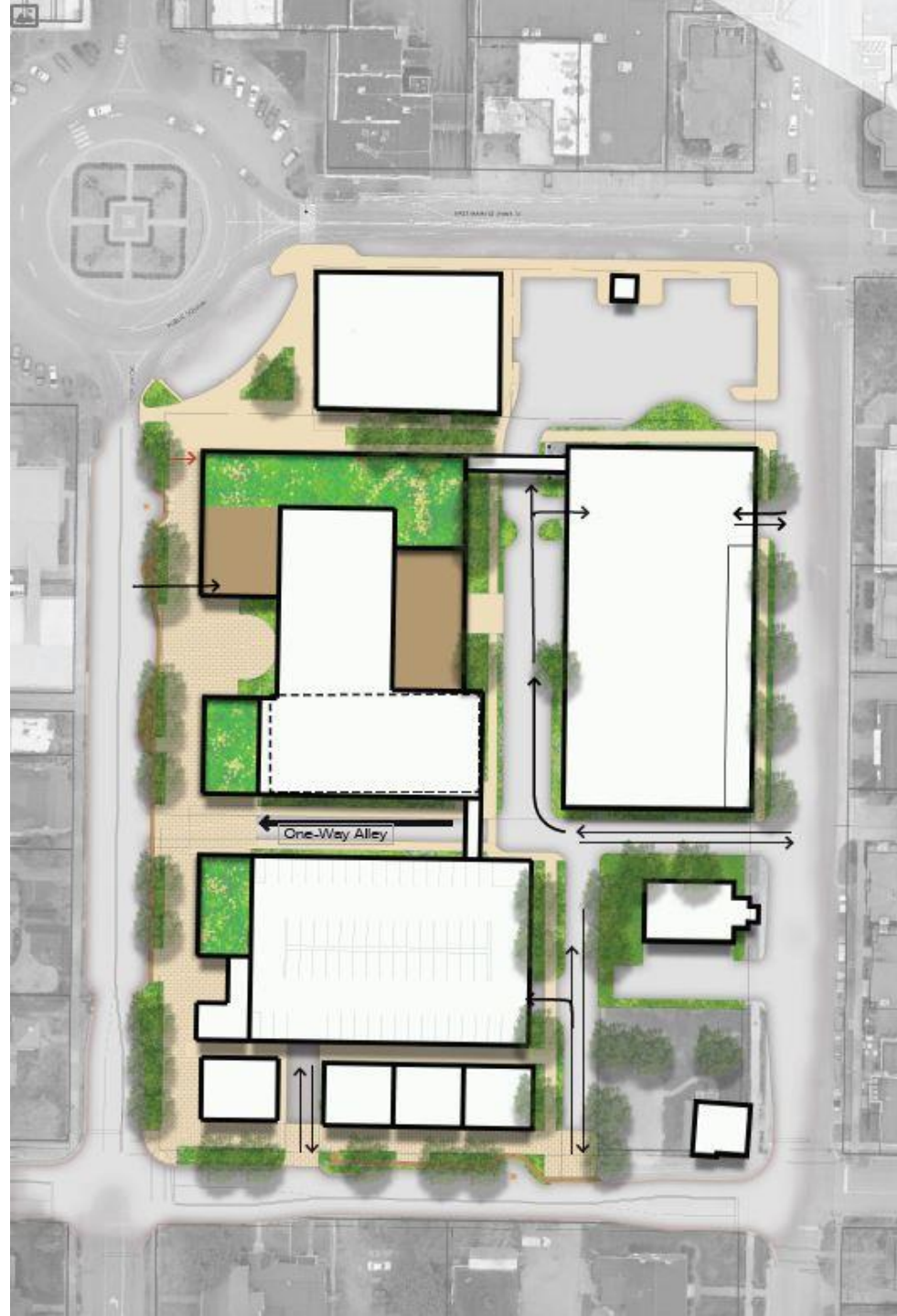
EST. COST = \$1,162,260

STAFF RANKING - 4 STAR

PG 290 OF 309



WEIGHTED RANKING - 7
NON-WEIGHTED RANKING - 12
FM16001 – NEW CITY HALL
EST. COST = \$24,100,000
STAFF RANKING – 2 STAR
PG 28 OF 309



WEIGHTED RANKING - 8
NON-WEIGHTED RANKING - 5
5TH AVE PARKING LOT
EST. COST = \$500,000
STAFF RANKING – 4 STAR
PG 30 OF 309



ST16011 MALLORY / N ROYAL OAKS & LIBERTY INTERSECTION IMP.

WEIGHTED RANKING - 9
NON-WEIGHTED RANKING - 6
EST. COST = \$8,564,235
STAFF RANKING - 3 STAR
PG 260 OF 309



WEIGHTED RANKING - 10
NON-WEIGHTED RANKING - 19

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Project Name:

Liberty Park Improvements

3-Star Project
Estimated Total Cost: \$5,400,000



**Liberty Park
Master Plan**



ST16014 - FRANKLIN RD. & MALLORY STATION RD. INT. IMPROVEMENTS

WEIGHTED RANKING - 11

NON-WEIGHTED RANKING - 3

EST. COST = \$6,740,000

STAFF RANKING - 4 STAR

PG 266 OF 309



ST16006 - JORDAN RD. (ASPEN GROVE DR. - MALLORY LN.)

WEIGHTED RANKING - 13
NON-WEIGHTED RANKING - 9
EST. COST = \$4,670,480
STAFF RANKING - 4 STAR
COLLECTOR SERVICE AREA 4
PG 250 OF 309



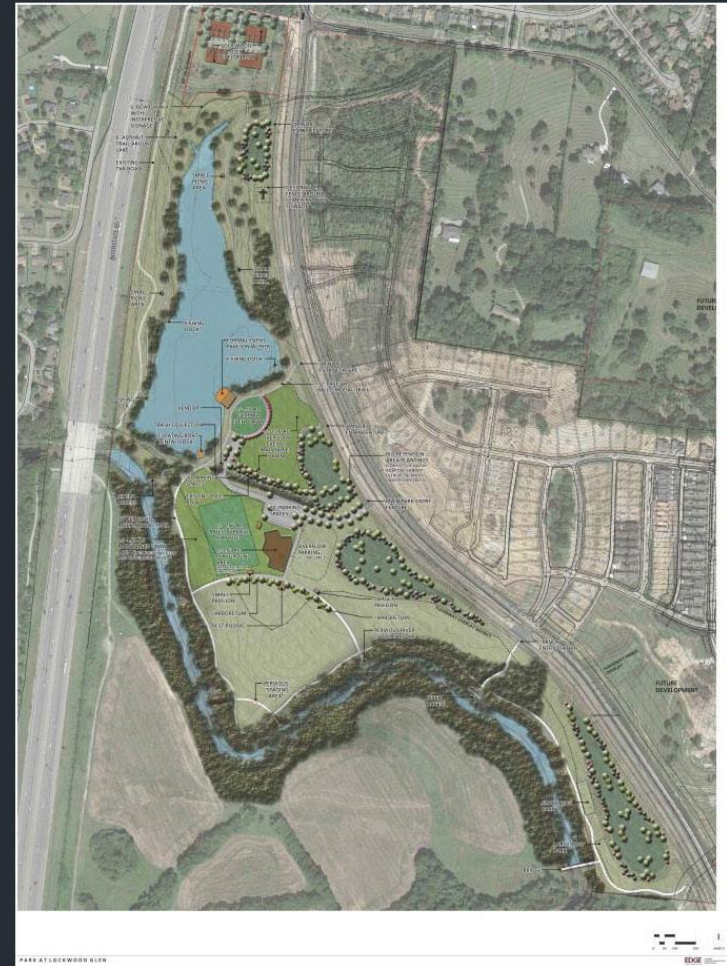
WEIGHTED RANKING - 26
NON-WEIGHTED RANKING - 8

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Project Name:

Lockwood Glen - Park

4-Star Project
Estimated Total Cost: \$5,530,000





City of Franklin, Tennessee
FY 2019-2028 Capital Investment Program

Process Moving Forward



City of Franklin, Tennessee

FY 2019-2028 Capital Investment Program

Next Steps

Staff to provide BOMA with draft funding plan. The funding plan will be based on the following:

- **BOMA Priority Ranking**
- **Projects with active and potential grant opportunities and/or partnerships**
EX: FFSD (Freedom Middle/Poplar Grove); Greenways (Aspen Grove to Mack Hatcher; Mack Hatcher Parkway Multi-Use Trail (Franklin Rd – Hillsboro Rd.)
- **Projects with existing obligations**
EX: McEwen Phase 5; USACE – Home Raising Project
- **Projects needed based on development demand**
EX: Carlisle Ln (SR96W-Future Mack Hatcher Pkwy)
- **Needed Infrastructure Projects**
EX: Maplewood Stormwater Project; S. Margin St. Infrastructure Upgrades



City of Franklin, Tennessee
FY 2019-2028 Capital Investment Program

Questions