

BOMA 2010-2014 CIP PROJECT SUMMARY & PRIORITY RANKING

The following is a summary of the Board of Mayor and Aldermen (BOMA) approved FY 2010 - 2014 CIP Projects and Priority Ranking. BOMA approved this CIP on September 8, 2009 at their regularly scheduled meeting. As can be seen, there are several ties in the rankings as evidenced by projects having the same priority. The Mack Hatcher Parkway Extension Project (highlighted in yellow) is listed after the priority ranked projects with no priority ranking as a means to keep track of the project. The City has already committed its share of funding for this project (Mack Hatcher Extension) and is working towards completing its share of the work responsibility.

Those projects that did not receive any points during the BOMA priority ranking process are listed alphabetically after the ranked projects.

The BOMA approved (September 22, 2009) the funding for the projects listed as Scenario 7 of the various funding scenario options in the developed financial models. The projects included in Scenario 7 are; Hillsboro Road Improvements, Columbia Avenue-5-Points to Fowlkes, McEwe Drive Phase III Improvements and Third Avenue Extension. These projects are highlighted in the Summary below in a light purple.

- * The funds that are in red are funds that have either already been spent or they are committed by contract.
- ** The funds that are in blue are funds that will be provided through TDOT - State and/or Federal
- *** For designation of other specific project funding sources (grants, developer contributions, etc.) see the individual project CIP sheets.

For projects that are in the STUDY STAGE, the project name is highlighted in PURPLE.
For projects that are in the PLANNING STAGE, the project name is highlighted in GRAY.
For projects that are in the DESIGN STAGE, the project name is highlighted in BLUE.
For projects that are in the ROW STAGE, the project name is highlighted in RED.
For projects that are in the BIDDING STAGE, the project name is highlighted in ORANGE.
For projects that are in the CONSTRUCTION STAGE, the project name is highlighted in GREEN.

CIP Book Page Number	PROJECT	Priority Rank	Proposed: Debt Service Paid By	Funds Spent * and/or Committed by Contract/Budget	CIP FY 2010	CIP FY 2011	CIP FY 2012	CIP FY 2013	CIP FY 2014	TOTAL
Street 2	Hillsboro Road Widening Hwy 96 to Mack Hatcher (DESIGN)	1	Road Impact & State & Hotel/Motel	\$ 1,479,821	\$ 2,500,000	\$ 9,523,250 \$ 1,750,000	\$ 10,773,250			\$ 26,026,321
Street 3	Columbia Ave - 5-Points to Fowlkes St (BIDDING)	2	General & Hotel/Motel	\$ 1,031,972	\$ 3,556,000	\$ 890,000				\$ 5,477,972
Street 9	McEwen Dr Improvements, Phase III from Carothers Pkwy to Cool Springs Blvd (ROW)	3	State & Road Impact	\$ 1,800,869	\$ 5,123,627	\$ 7,322,200				\$ 14,246,696

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Street 6	Carlisle Lane/Boyd Mill Ave @ Highway 96 West Signalization (ROW)	4	Road Impact	\$ 157,155	\$ 50,000	\$ 1,995,000				\$ 2,202,155
Street 4	South Carothers Pkwy Improvements from Falcon Creek to Harpeth River (ROW)	5	General	\$ 2,070,000	\$ 1,685,000	\$ 10,200,300	\$ 4,371,700			\$ 18,327,000
Street 5	Third Avenue North Extension to Hillsboro Rd (ROW)	6	General	\$ 821,900	\$ 1,898,000	\$ 1,240,000				\$ 3,959,900
Street 35	McEwen Dr, Phase IV from Cool Springs Blvd to Wilson Pike (Design)	7	Road Impact	\$ 514,697		\$ 377,580	\$ 4,000,000	\$ 6,450,000	\$ 6,450,000	\$ 17,792,277
Street 7A & 7B	Corridor & Connector Streets Economic Development - Franklin Rd, 1st Ave, Bridge St & Main Street to Harpeth Bridge (Design)	8	General & Hotel/Motel	\$ 1,102,000		\$ 1,670,000	\$ 8,851,000	\$ 7,181,000		\$ 18,804,000
Street 16	Carothers Pkwy Right-Turn Lane Improvement @ Cool Springs Blvd. (Design)	9		\$ 61,700	\$ 510,000					\$ 571,700
Parks 3	Eastern Flank Battlefield Improvements, Phase I (Design)	10	Facilities Tax & Hotel/Motel	\$ 329,584	\$ 650,000	\$ 85,000	\$ 345,000	\$ 55,000	\$ 25,000	\$ 1,489,584
Street 19	Franklin Road Improvements - Mack Hatcher Pkwy to Harpeth Industriao Court (Planning)	11					\$ 500,000	\$ 2,000,000	\$ 10,400,000	\$ 12,900,000
Street 8A & 8B	Mack Hatcher Pkwy Widening from Franklin Rd to Columbia Ave (Design)	12	State & Federal	TDOT		\$15,800,000			\$ 15,000,000	\$ 30,800,000
Parks 1	Bicentennial Park Improvements (Design)	12	Hotel/Motel	\$ 1,507,651	\$ 196,000	\$ 800,000	\$ 800,000	\$ 150,000	\$ 175,000	\$ 3,628,651
					\$ 584,000					\$ 584,000

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Public Safety 1	Fire Station #7 to be located in the Berry Farms Development (Planning)	14	Facilities Tax			\$ 156,000	\$ 1,875,000	\$ 977,000		\$ 3,008,000
Street 17	Columbia Ave Improvements from Downs Blvd to Mack Hatcher Pkwy (Study)	14	State & Road Impact	\$ 21,500			\$ 821,500	\$ 4,000,000	\$ 10,200,000	\$ 15,043,000
Parks 9	Jim Warren Park Improvements (Design)	14	Facilities Tax & Hotel/Motel	\$ 55,000	\$ 550,000	\$ 190,000	\$ 165,000	\$ 300,000	\$ 40,000	\$ 1,300,000
Street 10	Franklin Corridor & Connector St, Segment 2 - 3rd & 4th Ave (Design)	17	General & Hotel/Motel	\$ 866,750			\$ 4,162,000	\$ 4,814,000		\$ 9,842,750
Street 38	South Carothers Pkwy - Ladd Park (Design)	17	Developer - Road Impact Fee Offset			\$ 4,250,000	\$ 4,250,000			\$ 8,500,000
Street 20	Franklin Road Improvements - Moore's Lane to Mack Hatcher Pkwy (Planning)	19		\$ 100,000				\$ 3,800,000	\$ 15,500,000	\$ 19,300,000
Street 29	Lewisburg Pike Widening - Old Peytonsvill Road to Goose Creek Bypass (Design)	19	Developer - Road Impact Fee Offset Eligible		\$ 273,000	\$ 2,000,000	\$ 3,240,000	\$ 1,679,000		\$ 7,192,000
Street 11	Beasley Dr/Century Ct Connector (ROW)	21	General	\$ 162,096	\$ 361,495					\$ 523,591
Street 23	Goose Creek Bypass West (Design)	21	Road Impact			\$ 450,000	\$ 1,000,000	\$ 4,050,000	\$ 4,050,000	\$ 9,550,000
Street 33	Mallory Station Rd @ General George Patton Dr - Signalization (Design)	21	General, Developer Contribution	\$ 36,150	\$ 385,000 \$ 17,000					\$ 438,150
Street 13	Boyd Mill Ave Improvements from Downs Blvd to Franklin Green & Signalization @ Downs Blvd. (ROW)	24	General	\$ 119,800	\$ 115,000			\$ 1,230,000		\$ 1,464,800
Parks 5	Fieldstone Tunnels	24	General		\$ 15,000	\$ 15,000	\$ 10,000			\$ 40,000

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Parks 6	Fort Granger Park (Planning)	24	Facilities Tax & Hotel/Motel						\$ 100,000	\$ 100,000
TOC 1	Intelligent Transportation Systems (ITS) - ARRA 2009 (Planning)	24	Federal - ARRA		\$ 1,000,000					\$ 1,000,000
Parks 13	Southeast Park/Ball Complex (Planning)	28	Developer Contribution & Hotel/Motel						\$ 1,000,000	\$ 1,000,000
Street 15	Carlisle Lane Improvements - Del Rio Pike to Carlisle Subdivision (Planning)	29					\$ 888,000	\$ 2,662,000		\$ 3,550,000
Street 18A & 18B	Eddy Lane Improvements from Murfreesboro Rd to Liberty Pike (Planning)	29	General				\$ 225,000	\$ 800,000	\$ 2,692,000	\$ 3,717,000
TOC 3	School Flashing Beacon Upgrades (Planning)	29	General			\$ 10,000	\$ 20,000	\$ 20,000		\$ 50,000
Parks 7	Harlinsdale Farm Park Improvements (Design)	32	Facilities Tax & Hotel/Motel	\$ 2,759,388	\$ 150,000	\$ 1,150,000	\$ 150,000	\$ 550,000	\$ 550,000	\$ 5,309,388
Street 37	North Royal Oaks Blvd Improvements - London Lane to Liberty Pike (Planning)	32	General				\$ 300,000	\$ 1,750,000	\$ 4,150,000	\$ 6,200,000
MIT 1	MIT - Diaster Recovery Backup & Email Storage Compliant System	35	General	\$ 75,000	\$ 394,000					\$ 469,000
Parks 11	Pinkerton Park Improvements (Planning)	35	Facilities Tax & Hotel/Motel			\$ 30,000	\$ 55,000			\$ 85,000
TOC 5	Traffic Signal Upgrade Program (Planning)	35	General			\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 880,000
Street 41	White Topping Improvements (Design & Planning)	35	General, State Street Aid	\$ 510,000	\$ 250,000	\$ 250,000	\$ 250,000			\$ 1,260,000
Street 1	Mack Hatcher Parkway Extension (DESIGN)		Road Impact & State	\$ 2,172,979	\$ 5,000,000	\$ 1,412,500	\$ 37,500,000	\$ 37,500,000		\$ 88,865,479
					\$ 10,280,000					\$ 5,000,000

The following projects received zero points and are listed alphabetically.

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Street 12	Beasley Dr/Century Ct connector Extension (Planning)					\$ 140,000	\$ 225,000			\$ 365,000
Street 14	Boyd Mill Ave - Westhaven development Connector (Planning)						\$ 100,000	\$ 1,000,000	\$ 2,050,000	\$ 3,150,000
Parks 2	Del Rio Park (Planning)		Facilities Tax & Hotel/Motel					\$ 18,000	\$ 35,000	\$ 53,000
Parks 4	Fieldstone Park (Planning)		General & Hotel/Motel		\$ 124,000	\$ 138,000	\$ 90,000	\$ 90,000		\$ 442,000
Public Safety 3	Fire Department - Drafting Pit (Planning)		General			\$ 30,000				\$ 30,000
Public Safety 2	Fire Station #8 to be located in the Westhaven Development (Planning)		Federal - ARRA		\$ 156,000	\$ 1,875,000	\$ 625,000			\$ 2,656,000
Street 21	Gateway Enhancement (Planning)		General			\$ 280,000	\$ 500,000			\$ 780,000
Street 22	Goose Creek Bypass Extension East (Planning)						\$ 605,000	\$ 3,000,000	\$ 8,525,000	\$ 12,130,000
Street 24	Goose Creek Interchange on I-65 Improvements (Design)		State & Road Impact	\$4,800,000 By Contract when Construction Bid			\$ 5,050,000	\$ 74,700,000 \$ 4,800,000		\$ 79,750,000 \$ 4,800,000
Parks 8	Harpeth River Greenway (Planning)		General & Grants	\$ 150,250	\$ 25,000					\$ 175,250
Street 25	Horton Lane Improvements, Phase III (Planning)			\$ 30,000			\$ 15,000	\$ 1,600,000		\$ 1,645,000
TOC 2	Intelligent Transportation Systems (ITS) (Planning)		General, Federal			\$ 220,000 \$ 880,000	\$ 240,000 \$ 960,000	\$ 115,000 \$ 460,000	\$ 100,000 \$ 400,000	\$ 675,000 \$ 2,700,000
Street 26	Jordan Road Improvements from Aspen Grove Dr to Mallory Lane (Design)		General & Developer Contribution	\$ 138,500			\$ 250,000	\$ 1,436,500		\$ 1,825,000

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Street 27	Lewisburg Pike Widening from Mack Hatcher Pkwy to Donnelson Creek Pkwy (Study)		State, Road Impact & Bond	\$ 88,775			\$ 775,000	\$ 1,500,000	\$ 10,350,000	\$ 12,713,775
Street 28	Lewisburg Pike Widening - Donelson Creek Pkwy to Old Peytonsvill Road (Study)		State, Road Impact & Bond				\$ 1,000,000	\$ 2,000,000	\$ 3,000,000	
Parks 10	Liberty Park, Phase II		Facilities Tax & Hotel/Motel	\$ 6,154,994	\$ 70,000	\$ 510,000	\$ 175,000	\$ 25,000	\$ 220,000	\$ 7,154,994
Street 30	Long Lane Realignment at Goose Creek Bypass (ROW)		General	\$ 94,000	\$ 2,244,825	\$ 300,000				\$ 2,638,825
Street 31	Long Lane/Old Peytonsville Rd Connection Across I-65 (Design)		General	\$ 327,700	\$ 3,617,800	\$ 3,325,000				\$ 7,270,500
Street 32	Mack Hatcher Pkwy Extension - Southwest Quadrant (Planning)	There is no activity or proposed activity for this project, but want to keep it on the list as a place holder due to its importance.								
Street 34	McEwen Dr Extension from Wilson Pike to Franklin's Eastern City Limit (Design)		General, Developer Contribution	\$ 388,870	\$ 240,000	\$ 2,240,000	\$ 6,650,000	\$ 2,850,000		\$ 12,368,870
MIT 2	MIT - Enterprise Software		General	\$ 590,000		\$ 250,000	\$ 250,000			\$ 1,090,000
MIT 3	MIT - GIS Aerial Fly		General			\$ 300,000			\$ 300,000	\$ 600,000
MIT 4	MIT - WI-FI Extension		General	\$ 260,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 910,000
Street 36	Nichol Mill Lane from Mallory Lane to just west of Academy Sports (ROW)		General	\$ 226,056	\$ 1,691,700					\$ 1,917,756
Parks 12	Playground Structures & Surfacing (Planning)		General		\$ 10,000	\$ 18,000	\$ 60,000	\$ 25,000	\$ 10,000	\$ 123,000
	Road Impact Fee Study/Update (Study)		Road Impact Fees		\$ 30,000					\$ 30,000

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Street 39	South Carothers Pkwy - Long Lane to Peytonsville Extension (Planning)						\$ 250,000	\$ 1,300,000	\$ 3,575,000	\$ 5,125,000
Street 40	Southeast Parkway Improvements (Planning)		General					\$ 140,000	\$ 1,815,000	\$ 1,955,000
TOC 4	State Route 96 (Murfreesboro Road) @ Southwind Drive Redesign (Planning)		General		\$ 35,000	\$ 25,000				\$ 60,000
Parks 14	Westhaven Park (Planning)		Facilities Tax & Hotel/Motel						\$ 120,000	\$ 120,000
Parks 15	Winstead Hill Park		Facilities Tax & Hotel/Motel		\$ 95,000					\$ 95,000
TOTALS										
				\$ 26,205,157	\$44,012,447	\$ 72,447,830	\$101,722,450	\$174,377,500	\$100,182,000	\$ 518,947,384
			Committed and/or Spent Funds - TOTALS	\$ 26,205,157	\$5,017,000	0	0	\$ 4,800,000	0	\$ 26,205,157
			TDOT and/or Federal Funds - TOTALS	0	\$12,020,000	\$ 19,842,548	\$ 44,135,000	\$112,660,000	\$ 30,900,000	\$ 219,557,548
			Funding requirement for City - TOTALS		\$26,975,447	\$ 52,605,282	\$ 57,587,450	\$ 56,917,500	\$ 69,282,000	\$ 273,184,679