



MEMORANDUM

December 30, 2009

TO: Board of Mayor and Aldermen

FROM: Eric S. Stuckey, City Administrator
Eric J. Gardner, P.E., Director of Engineering
David Parker, City Engineer

SUBJECT: Small Projects Priority Scoring and Funding Options

Purpose

The purpose of this memorandum is to provide the Board of Mayor and Aldermen (BOMA) with information about the small (less than \$1.5 Million) capital projects and a staff recommended funding plan.

Background

City Staff (CIP Project Managers, City Engineer, and Department Directors) involved with roadway CIP projects have listed the small roadway projects in a format similar to the one used during the CIP prioritization process. Staff evaluated multiple factors to be used to help determine a ranking of these projects. The factors that were used were progress cost, utility coordination, adjacent development, adjacent capital projects, traffic congestion, safety, and maintenance. Points for each factor were assigned to score each project on a scale of 100. The following is an explanation of each factor and the number of points the factor was worth:

Progress Cost (7 Points) – Looked at the overall cost of the project and the costs already spent/committed versus the remaining costs to the City.

Utility Coordination (15 Points) – Looked at areas where City utility upgrades/projects are known to be needed in the near future.

Adjacent Development (8 Points) – Looked at areas where known development is planned or the potential for development can be improved by the completion of a project.

Adjacent Capital Projects (10 Points) – Consideration of other capital projects planned to occur adjacent to subject project in the near future.

Traffic Congestion (20 Points) – Consideration of the likelihood that the project will alleviate traffic congestion.

Safety (25 Points) – Consideration of the likelihood that the project will improve traffic safety in the general area of the project.

Maintenance (15 Points) – Impact of maintenance needed if the project does not occur.



After the discussion of this subject at the December CIP meeting, staff has evaluated the projects and is presenting three proposed scenarios for funding some of the small projects between FY 2010 and FY 2012.

Financial Impact

Any projects prioritized from this listing will be funded from the \$500,000 that was set aside by the Board to be spent for small projects each year. Whichever option is chosen, the total financial impact for FY 2010-12 would be no greater than \$1,500,000.

Recommendation

The priority ranking of the small projects is as follows (attached is the summary scoring sheet as developed by staff):

1. Nichol Mill Lane – 66
2. Jordan Road – 58
3. Beasley Drive/Century Court Connector – 50
4. Mallory Station Signalization at General George Patton and Duke Drive – 49
5. Beasley Drive/Century Court Connector Extension – 40
6. White Topping Improvements – 36
7. Traffic Signal Upgrade Program – 28
8. Carothers Parkway Right Turn Lane at Cool Springs Boulevard – 27
9. Boyd Mill Avenue Improvements from Downs Boulevard to West of Franklin Green – 25
10. S.R. 96 and Southwinds Intersection Improvement – 24
11. Roadway Impact Fee Study Update – 15
11. (Tie) I-65/Goose Creek Interchange Study – 15
13. Gateway Enhancements – 5

Staff developed three different options for funding (See attached funding option sheets). Option #1 is recommended by staff for implementation.

BOMA 2010-2012 CIP SMALL PROJECT FUNDING PROPOSAL - Option 1

The following is a summary of the small projects (under \$1.5 Million) from the Board of Mayor and Aldermen (BOMA) approved FY 2010 - 2014 CIP Projects and Priority Ranking. BOMA approved the CIP on September 8, 2009 at their regularly scheduled meeting. The following is a proposed funding plan for FY 2010-2012.

PROJECT	Staff Score Rank	Staff Score	Cost Spent & Committed To Date	City Remaining Cost	CIP FY 2010	CIP FY 2011	CIP FY 2012	TOTAL	Comments
Nichol Mill Lane from Mallory Lane to just west of Academy Sports (ROW)	1	66	\$ 901,756	\$985,000	\$ 11,500	\$ 673,500	\$ 300,000	\$ 985,000	Approve signal design (\$11,500) in March. Advertise for construction in Fall 2010 and begin construction in late 2010. Construction would be completed prior to Thanksgiving 2011.
Jordan Road Improvements from Aspen Grove Dr to Mallory Lane (Design)	2	58	\$ 138,500	\$250,000 Developer				\$ -	
Beasley Dr/Century Ct Connector (ROW)	3	50	\$ 162,096	\$361,495				\$ -	
Mallory Station Rd @ General George Patton Dr - Signalization (Design)	4	49	\$ 53,150	\$140,000 Developer	\$ 110,000	\$ 260,000		\$ 260,000	Approve CSX Pre-emption (\$123,568) in January. Pre-order poles and advertise for construction in February/March. Begin construction in July.
Beasley Dr/Century Ct connector Extension (Planning)	5	40	\$ -	\$365,000				\$ -	
White Topping Improvements (Design & Planning)	6	36	\$ 510,000	\$750,000				\$ -	
Traffic Signal Upgrade Program (Planning)	7	28	\$ -	\$660,000				\$ -	
Carothers Pkwy Right-Turn Lane Improvement @ Cool Springs Blvd. (Design)	8	27	\$ 61,700	\$510,000				\$ -	

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PROJECT	Staff Score Rank	Staff Score	Cost Spent & Committed To Date	City Remaining Cost	CIP FY 2010	CIP FY 2011	CIP FY 2012	TOTAL	Comments
Boyd Mill Ave Improvements from Downs Blvd to Franklin Green & Signalization @ Downs Blvd. (ROW)	9	25	\$ 234,800	\$1,230,000				\$ -	
State Route 96 (Murfreesboro Road) @ Southwind Drive Redesign (Planning)	10	24	\$ -	\$60,000				\$ -	
Road Impact Fee Study/Update (Study)	11	15	\$ -	\$30,000	\$ 30,000			\$ 30,000	
I-65/Goose Creek Interchange Study	12	15	\$ -	\$52,500				\$ -	Budget in FY 2010 Reserve Fund or FY 2011 O&M.
Gateway Enhancement (Planning)	13	5	\$ -	\$780,000				\$ -	
TOTALS									
			\$ 2,062,002	\$7,590,495	\$151,500	\$933,500	\$300,000	\$1,275,000	

Available Funding from CIP Plan for FY 2010-12 \$ 1,500,000

Remaining Funding from CIP Plan for FY 2010-12 \$ 225,000

12/23/2009

BOMA 2010-2012 CIP SMALL PROJECT FUNDING PROPOSAL - Option 2

The following is a summary of the small projects (under \$1.5 Million) from the Board of Mayor and Aldermen (BOMA) approved FY 2010 - 2014 CIP Projects and Priority Ranking. BOMA approved the CIP on September 8, 2009 at their regularly scheduled meeting. The following is a proposed funding plan for FY 2010-2012.

PROJECT	Staff Score Rank	Staff Score	Cost Spent & Committed To Date	City Remaining Cost	CIP FY 2010	CIP FY 2011	CIP FY 2012	TOTAL	Comments
Nichol Mill Lane from Mallory Lane to just west of Academy Sports (ROW)	1	66	\$ 901,756	\$985,000	\$ 11,500	\$ 673,500	\$ 300,000	\$ 985,000	Approve signal design (\$11,500) in March. Advertise for construction in Fall 2010 and begin construction in late 2010. Construction would be completed prior to Thanksgiving 2011.
Jordan Road Improvements from Aspen Grove Dr to Mallory Lane (Design)	2	58	\$ 138,500	\$250,000 Developer				\$ -	
Beasley Dr/Century Ct Connector (ROW)	3	50	\$ 162,096	\$361,495				\$ -	
Mallory Station Rd @ General George Patton Dr - Signalization (Design)	4	49	\$ 53,150	\$140,000 Developer	\$140,000 Developer	\$ 260,000		\$ 260,000	Approve CSX Pre-emption (\$123,568) in January. Pre-order poles and advertise for construction in February/March. Begin construction in July.
Beasley Dr/Century Ct connector Extension (Planning)	5	40	\$ -	\$365,000				\$ -	
White Topping Improvements (Design & Planning)	6	36	\$ 510,000	\$750,000				\$ -	
Traffic Signal Upgrade Program (Planning)	7	28	\$ -	\$660,000				\$ -	

BOMA 2010-2012 CIP SMALL PROJECT FUNDING PROPOSAL - Option 2

The following is a summary of the small projects (under \$1.5 Million) from the Board of Mayor and Aldermen (BOMA) approved FY 2010 - 2014 CIP Projects and Priority Ranking. BOMA approved the CIP on September 8, 2009 at their regularly scheduled meeting. The following is a proposed funding plan for FY 2010-2012.

PROJECT	Staff Score Rank	Staff Score	Cost Spent & Committed To Date	City Remaining Cost	CIP FY 2010	CIP FY 2011	CIP FY 2012	TOTAL	Comments
Carothers Pkwy Right-Turn Lane Improvement @ Cool Springs Blvd. (Design)	8	27	\$ 61,700	\$510,000				\$ -	
Boyd Mill Ave Improvements from Downs Blvd to Franklin Green & Signalization @ Downs Blvd. (ROW)	9	25	\$ 234,800	\$1,230,000				\$ -	
State Route 96 (Murfreesboro Road) @ Southwind Drive Redesign (Planning)	10	24	\$ -	\$60,000				\$ -	
Road Impact Fee Study/Update (Study)	11	15	\$ -	\$30,000	\$ 30,000			\$ 30,000	
I-65/Goose Creek Interchange Study	12	15	\$ -	\$52,500	\$ 52,500			\$ 52,500	
Gateway Enhancement (Planning)	13	5	\$ -	\$780,000				\$ -	
TOTALS			\$ 2,062,002	\$7,590,495	\$204,000	\$933,500	\$300,000	\$1,327,500	

Available Funding from CIP Plan for FY 2010-12 \$ 1,500,000

Remaining Funding from CIP Plan for FY 2010-12 \$ 172,500

BOMA 2010-2012 CIP SMALL PROJECT FUNDING PROPOSAL - Option 3

The following is a summary of the small projects (under \$1.5 Million) from the Board of Mayor and Aldermen (BOMA) approved FY 2010 - 2014 CIP Projects and Priority Ranking. BOMA approved the CIP on September 8, 2009 at their regularly scheduled meeting. The following is a proposed funding plan for FY 2010-2012.

PROJECT	Staff Score Rank	Staff Score	Cost Spent & Committed To Date	City Remaining Cost	CIP FY 2010	CIP FY 2011	CIP FY 2012	TOTAL	Comments
Nichol Mill Lane from Mallory Lane to just west of Academy Sports (ROW)	1	66	\$ 901,756	\$985,000				\$ -	
Jordan Road Improvements from Aspen Grove Dr to Mallory Lane (Design)	2	58	\$ 138,500	\$250,000 Developer \$1,436,500				\$ -	
Beasley Dr/Century Ct Connector (ROW)	3	50	\$ 162,096	\$361,495	\$ 175,000	\$ 186,495		\$ 361,495	Utility relocation in FY 2010. Construction in FY 2011.
Mallory Station Rd @ General George Patton Dr - Signalization (Design)	4	49	\$ 53,150	\$140,000 Developer \$370,000	\$ 110,000	\$ 260,000		\$ 260,000	Approve CSX Pre-emption (\$123,568) in January. Pre-order poles and advertise for construction in February/March. Begin construction in July.
Beasley Dr/Century Ct connector Extension (Planning)	5	40	\$ -	\$365,000		\$ 75,000	\$ 290,000	\$ 365,000	Design and utility relocation in FY 2011. Construction in FY 2012.
White Topping Improvements (Design & Planning)	6	36	\$ 510,000	\$750,000	\$ 200,000			\$ 200,000	Installation at the intersection of Cool Springs and Aspen Grove.
Traffic Signal Upgrade Program (Planning)	7	28	\$ -	\$660,000				\$ -	
Carothers Pkwy Right-Turn Lane Improvement @ Cool Springs Blvd. (Design)	8	27	\$ 61,700	\$510,000				\$ -	
Boyd Mill Ave Improvements from Downs Blvd to Franklin Green & Signalization @ Downs Blvd. (ROW)	9	25	\$ 234,800	\$1,230,000				\$ -	

BOMA 2010-2012 CIP SMALL PROJECT FUNDING PROPOSAL - Option 3

The following is a summary of the small projects (under \$1.5 Million) from the Board of Mayor and Aldermen (BOMA) approved FY 2010 - 2014 CIP Projects and Priority Ranking. BOMA approved the CIP on September 8, 2009 at their regularly scheduled meeting. The following is a proposed funding plan for FY 2010-2012.

PROJECT	Staff Score Rank	Staff Score	Cost Spent & Committed To Date	City Remaining Cost	CIP FY 2010	CIP FY 2011	CIP FY 2012	TOTAL	Comments
State Route 96 (Murfreesboro Road) @ Southwind Drive Redesign (Planning)	10	24	\$ -	\$60,000				\$ -	
Road Impact Fee Study/Update (Study)	11	15	\$ -	\$30,000	\$ 30,000			\$ 30,000	
I-65/Goose Creek Interchange Study	12	15	\$ -	\$52,500				\$ -	
Gateway Enhancement (Planning)	13	5	\$ -	\$780,000				\$ -	
TOTALS			\$ 2,062,002	\$7,590,495	\$515,000	\$521,495	\$290,000	\$1,216,495	

Available Funding from CIP Plan for FY 2010-12 \$ 1,500,000

Remaining Funding from CIP Plan for FY 2010-12 \$ 283,505

Project	Cost Spent & Committed To Date	City Remaining Cost	Total Cost	Progress Cost Factor	Utility Coordination	Adjacent Development	Adjacent Capital Projects	Traffic Congestion	Safety	Maintenance	Total	Comments
Nichol Mill Lane from Mallory Lane to just west of Academy Sports (ROW)	\$ 901,756	\$985,000	\$1,886,756	6	5	7	0	14	23	11	66	Coordination with MVUD waterline project being installed within COF ROW; potential hotel being developed adjacent to project; improve congestion and safety at the unsignalized entrance for the mall and Academy Sports; maintenance of culvert necessary soon.
Jordan Road Improvements from Aspen Grove Dr to Mallory Lane (Design)	\$ 138,500	\$250,000 Developer	\$1,436,500	4	0	7	1	14	17	15	58	Money contributed by development (\$250,000) to help fund the project which will help the adjacent developments; relieves congestion at the Cool Springs/Mallory intersection; very narrow road that needs to be widened and horizontal curve improved; culvert in need of replacement.
Beasley Dr/Century Ct Connector (ROW)	\$ 162,096	\$361,495	\$523,591	5	0	3	4	15	20	3	50	Relatively low cost for the improvements with some that could be completed in house. Could potentially help redevelopment in this area. Helps congestion when Columbia Avenue is under construction and relieves congestion at the Beasley/Columbia Intersection. Allows left turners from Beasley access to traffic signal on Century Court (Improved safety).
Mallory Station Rd @ General George Patton Dr - Signalization (Design)	\$ 53,150	\$140,000 Developer	\$563,150	7	5	6	6	5	20	0	49	Relatively low cost with \$140,000 being contributed by Verizon. Coordination with MVUD's waterline project. Allows for improved safety at both intersections with Mallory Station; thus improving potential development. Actually increases congestion by addign signals on Mallory Station.
Beasley Dr/Century Ct connector Extension (Planning)	\$ -	\$365,000	\$365,000	1	0	4	5	15	15	0	40	Similar benefits to the Beasley/Century Connector project. Completes the connection between Through the Green and Beasley Drive.
White Topping Improvements (Design & Planning)	\$ 510,000	\$750,000	\$1,260,000	4	0	0	0	2	16	14	36	Proposed to spend \$250,000/year to improve one intersection per year. Improved safety and maintenance of areas where pavement rutting exists. The spent costs include 2 previously completed intersections and the design cost for the Cool Springs/Aspen Grove intersection.
Traffic Signal Upgrade Program (Planning)	\$ -	\$660,000	\$660,000	1	0	0	0	11	12	4	28	Proposed to upgrade one intersection per year at \$220,000/year. Improved timing. Some signals are in need of maintenance anyway.
Carothers Pkwy Right-Turn Lane Improvement @ Cool Springs Blvd. (Design)	\$ 61,700	\$510,000	\$571,700	2	0	2	0	3	5	15	27	Design complete; very little ROW to acquire and can possibly be donated. Some potential for development in Corporate Centre. Improvements minimally improve congestion and safety. Paving of the intersection must be done within the next 2 years.
Boyd Mill Ave Improvements from Downs Blvd to Franklin Green & Signalization @ Downs Blvd. (ROW)	\$ 234,800	\$1,230,000	\$1,464,800	2	5	2	3	2	6	5	25	Coordination with sewer project is minimal as that project will be constructed outside of asphalt. Potential for large lots to develop. Safety improvements are pedestrian as sidewalk and bike lanes are added.
State Route 96 Southwind Drive Redesign (Planning)	\$ -	\$60,000	\$60,000	1	0	0	0	10	9	4	24	Relatively low cost. Improves congestion and safety.
Road Impact Fee Study/Update (Study)	\$ -	\$30,000	\$30,000	5	0	3	2	0	0	5	15	Needed to review our current impact fees in addition to evaluate the necessity/impact of including collector streets. Can potential help find additional funding for other roadway projects.
I-65/Goose Creek Interchange Study	\$ -	\$52,500	\$52,500	5	0	0	0	5	5	0	15	This study will look at the impact that a potential closure of the Goose Creek Interchange will have on congestion in the Goose Creek area.
Gateway Enhancement (Planning)	\$ -	\$780,000	\$780,000	0	0	0	0	0	0	5	5	Proposed to spend \$260,000/year as part of the Gateway Enhancement Plan.