



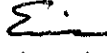
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ITEM #10
WRK S 02/09/10

MEMORANDUM

January 21, 2010

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

Transportation/Roadway Projects. 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.



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Attachment A is a listing of the transportation project considered and scored by staff. 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. Attachment B is a summary of the three funding scenarios for roadway projects developed by staff.

As an additional consideration, staff has identified project savings from existing capital projects a portion of which could be re-programmed to fund the Nichol Mill Lane project. Attachment C is a staff memo describing this option.

Parks Projects. In addition to the roadway project identified, Parks Director Lisa Clayton has provided a summary list (Attachment D) of parks capital projects at an estimated cost of \$650,000 or less in the 2010-2012 timeframe. These projects are listed in the order prioritized by BOMA during the CIP process. Parks staff has also provided specific information related to two specific projects:

- **Eastern Flank Battlefield roadway options.** Attachment E shows three options developed by Parks and Streets together related to the Eastern Flank Battlefield project (the highest rated park project from the CIP process). The recommendation from staff at this time would be option III which would be the most economical (\$241,700) and also would achieve the same results for this park, Carnton and surrounding neighborhood as far as the road is concerned.
- **The Park at Harlinsdale.** One of the park capital projects under consideration is the restoration of the Hayes home and the barn at the Park at Harlinsdale. Attachment F provides some photos of the current condition of the home.

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 roadway projects is as follows (Attachment A 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



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Staff developed three different options for funding (Attachment B) with Option #1 being recommended. In addition to these projects, there are parks projects that fall within the general funding amounts identified in this process. These projects were not included in the funding options developed and should also be considered for funding by the Board.