

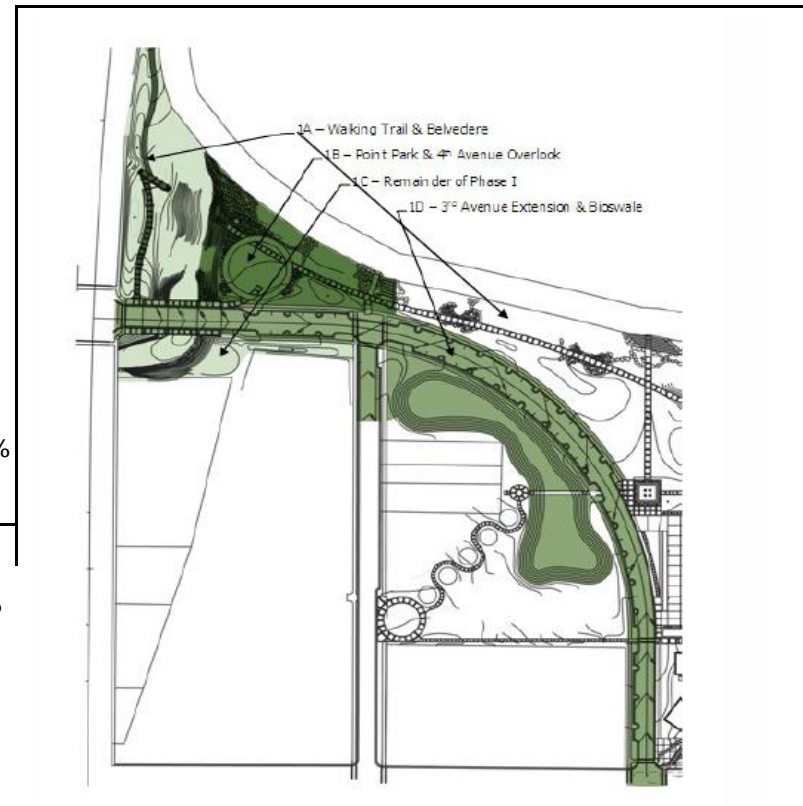
**Project Name:** Bicentennial Park  
**Department Division:** Parks  
**Project Number:** 447009901  
**Project Fund:** Grant Funds  
**Estimated Start Date:** FY 2010  
**Estimated Date of Completion:** FY 2011

**Description:**

Located at 214 N. Margin St.: **FY 2011:**Two alternative funding opportunities: RTP (Recreation Trails Grant \$100,000) 80%-20% match for the construction of the greenway and CMAQ (Congestion Mitigation & Air Quality Funding \$630,000) 80%-20% match for construction of the greenway along the Harpeth River.

**Prioritization Factors:**

The improvements for the Bicentennial Park Trail system will be included in the bid specifications as 3rd Ave. North Extension construction. The grant funding for the RTP and the CMAQ should be used prior to January 2014. If funding is approved for 3rd Ave, the trail system would connect to the Chestnut Bend Trail system adjacent to Hillsboro Rd. The trail shall connect and travel across the new bridge to the overlook circle at the intersection of Sharps Branch Stream and the Harpeth River. The trail system shall continue along the Harpeth River the length of City Property.



EXPENDITURES	Cost Spent						
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals
Land	0	0	0	0	0	0	0
Professional Services	1,507,651	0	0	0	0	0	1,507,651
Construction	1,600,000	0	730,000	0	0	0	2,330,000
Equipment	0	0	0	0	0	0	0
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>3,107,651</b>	<b>0</b>	<b>730,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,837,651</b>

REVENUES	Cost Spent						
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	3,107,651	0	0	0	0	0	3,107,651
Special Funds (Grant Funds)	0	0	730,000	0	0	0	730,000
<b>TOTAL</b>	<b>3,107,651</b>	<b>0</b>	<b>730,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,837,651</b>

**Project Name:** Bicentennial Park

**Department Division:** Parks

**Project Number:** 447009901

**Project Fund:** General Fund

**Estimated Start Date:** FY 2010

**Estimated Date of Completion:** FY 2011

**Description:**

Located at 214 N. Margin St.: **FY 2012-2014:** Renovate the Old Georgia Boot Factory and surrounding area with some contracted work and in-house staff. The facility will require some electrical, safety railing system, lights and roof repair. Currently, the facility does not meet code requirements and request to provide some essential repairs in order to allow the general public/organizations to rent for special events, Main Street carnival and park events.

**Prioritization Factors:**

Coordinate work with the opening of 3rd Ave North and surrounding new commercial businesses in the surrounding four block area. Potential to provide a usable and rentable space for the citizens and organizations within the community.

Renovate the Old Georgia Boot Factory facility to allow events and turn surrounding area into usable open green space.

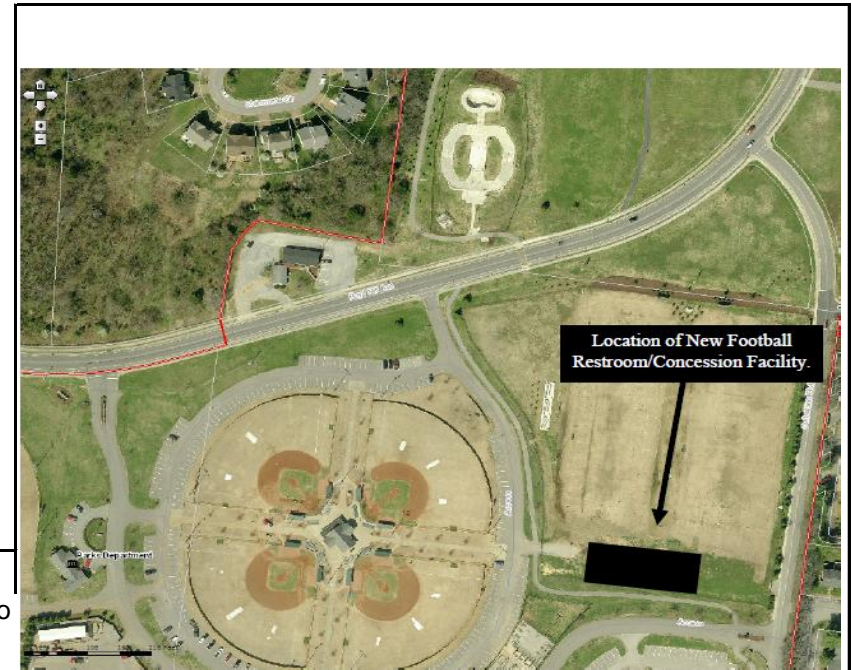


EXPENDITURES	Cost Spent						
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals
Land	0	0	0	0	0	0	0
Professional Services	1,507,651	0	0	0	0	0	1,507,651
Construction	1,600,000	0	0	65,000	45,000	150,000	1,860,000
Equipment	0	0	0	0	0	0	0
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>3,107,651</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>45,000</b>	<b>150,000</b>	<b>3,367,651</b>

REVENUES	Cost Spent						
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals
General Fund	0	0	0	65,000	45,000	150,000	260,000
Bond Fund	3,107,651	0	0	0	0	0	3,107,651
Special Funds (Grant Funds)	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>3,107,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>150,000</b>	<b>3,302,651</b>

---

**Project Name:** Jim Warren Park Football Restroom & Concession Stand.  
**Department Division:** Park Improvements  
**Project Number:** 447000301  
**Project Fund:** General Fund  
**Estimated Start Date:** FY 2014  
**Estimated Date of Completion:** FY 2015  
**Description:**  
**FY2014:** Construction of Football Concessions & Restroom (\$550,000.00)



**Prioritization Factors:**

The design/construction bid documents were complete in 2009 and shelved. Request to redesign due to a change in infrastructure. Currently this site is currently being used by Williamson County/Private Schools, Franklin Cowboys Football Program, Special Events and general public. Each complex within Jim Warren Park currently has a restroom/concession facility. This will complete those needs in order to host tournaments and special events.

EXPENDITURES	Cost Spent							Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
Land	0	0	0	0	0	0	0	0
Professional Services	55,000	0	0	0	0	50,000	105,000	
Construction	0	0	0	0	0	500,000	500,000	
Equipment	0	0	0	0	0	0	0	
Furnishings	0	0	0	0	0	0	0	
Utility Relocation	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>605,000</b>	

REVENUES	Cost Spent							Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
General Fund	0	0	0	0	0	550,000	550,000	
Bond Fund	835,000	0	0	0	0	0	835,000	
Special Funds	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>835,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>1,385,000</b>	

**Project Name:** Jim Warren Park New Pavilion Structure

**Department Division:** Park Improvements

**Project Number:** 447000301

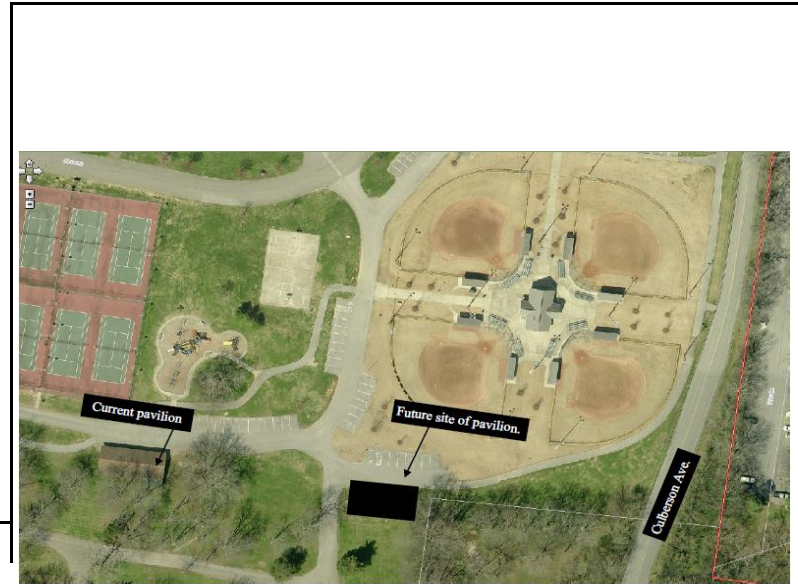
**Project Fund:** General Fund

**Estimated Start Date:** FY 2013

**Estimated Date of Completion:** FY 2013

**Description:**

**FY2013:** Construct a new pavilion for rental to citizens (\$175,000.00)



**Prioritization Factors:**

The design/construction bid documents were complete in 2009 and shelved. In 2005, the Parks Department demolished a 50-person enclosed at Jim Warren Park. Construct a new pavilion for rental at Jim Warren Park.

EXPENDITURES	Cost Spent						
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals
Land	0	0	0	0	0	0	0
Professional Services	25,000	0	0	0	175,000	0	200,000
Construction	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>200,000</b>

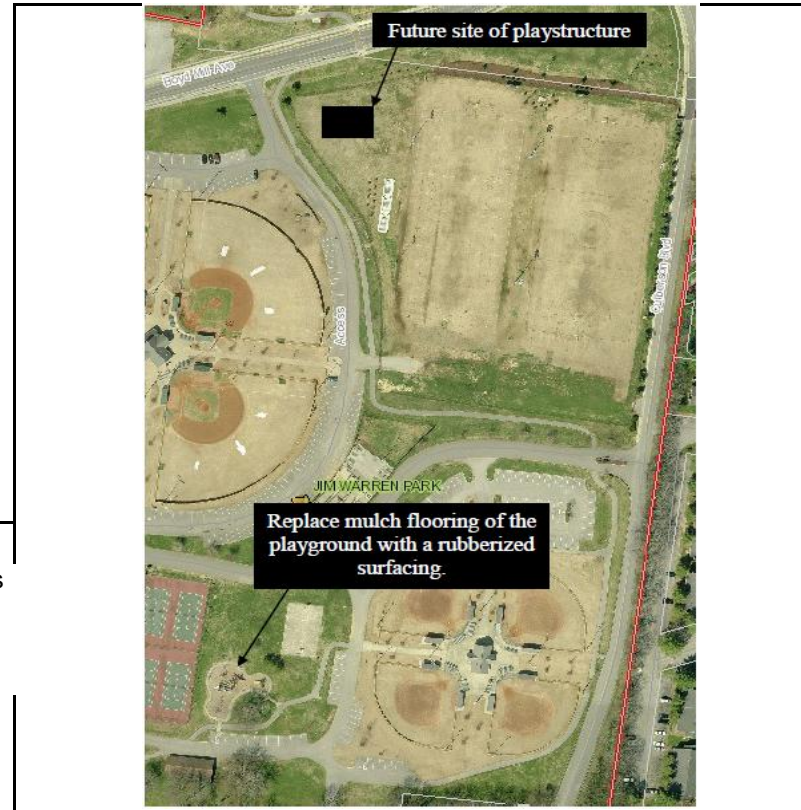
REVENUES	Cost Spent						
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals
General Fund	0	0	0	0	175,000	0	175,000
Bond Fund	0	0	0	0	0	0	0
Special Funds	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>



**Project Name:** Playground Structures & Surfacing  
**Department Division:** Parks Construction  
**Project Number:** 447000805  
**Project Fund:** General Fund  
**Estimated Start Date:** FY 2012  
**Estimated Date of Completion:** FY 2013

**Description:**  
 Create safe playground areas with challenging structures that can benefit a child emotionally, physically, cognitively, and socially. Replacement and new structures to be added within the park system that meet the National Playground Safety Institute standards (NPSI). **FY2012:** Jim Warren Park near the football fields; **FY2013:** Install safety flooring in existing playground at Jim Warren Park.

**Prioritization Factors:**  
 Replacement of flooring surface and construct a new structure for the playground areas at Jim Warren Park football field play area. Currently spend approximately \$2,000 each year for recycled mulch replacement within this playground.



EXPENDITURES	Cost Spent							Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
Land	0	0	0	0	0	0	0	
Professional Services	0	0	0	0	0	0	0	
Construction	0	0	0	0	25,000	0	25,000	
Equipment	0	0	0	60,000	0	0	60,000	
Furnishings	0	0	0	0	0	0	0	
Utility Relocation	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>25,000</b>	<b>0</b>	<b>85,000</b>	

REVENUES	Cost Spent							Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
General Fund	0	0	0	60,000	25,000	0	85,000	
Bond Fund	0	0	0	0	0	0	0	
Special Funds	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>25,000</b>	<b>0</b>	<b>85,000</b>	

# Parks

# City of Franklin, TN

# FY 2010-2014 CIP

**Project Name:** The Park at Harlinsdale Farm Main Barn Restoration Project  
**Department Division:** Park Development  
**Project Number:** 447000602  
**Project Fund:** Hotel/Motel Fund  
**Estimated Start Date:** FY 2011  
**Estimated Date of Completion:** FY 2012

**Description:**

Located at 331 Franklin Rd. **FY2011:** Restoration of Main Barn at Harlinsdale Farm. Three (3) months of work depending on time of year funding is granted.



**Prioritization Factors:**

Structural Analysis was performed by SSR (Smith Seckman Reid) in 2009. Several supporting beams must be replaced prior to any work on the roof can be accomplished. The amount requested would dry-in the barn in order for the city staff to work toward opening the barn for tours, special events, park visitors. Currently closed due to code

EXPENDITURES	Cost Spent							Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
Land	0	0	0	0	0	0	0	
Professional Services	739,183	0	0	0	0	0	739,183	
Construction	4,323,001	0	150,000	0	0	0	4,473,001	
Equipment	0	0	0	0	0	0	0	
Furnishings	0	0	0	0	0	0	0	
Utility Relocation	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>5,062,184</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,212,184</b>	

REVENUES	Cost Spent to							Totals
	Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
General Fund	0	0	0	0	0	0	0	
Bond Fund	5,062,184	0	0	0	0	0	5,062,184	
Special Funds (Hotel/Motel)	0	0	150,000	0	0	0	0	
<b>TOTAL</b>	<b>5,062,184</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,062,184</b>	

**Project Name:** Hayes Homesite at Harlindale Farm

**Department Division:** Park Development

**Project Number:** 447000602

**Project Fund:** Hotel/Motel Fund

**Estimated Start Date:** FY 2012

**Estimated Date of Completion:** FY 2013

**Description:**

Located at 331 Franklin Rd. **FY2012:** Restoration of old homesite at Harlinsdale Farm. Three (3) months of work depending on time of year funding is granted.



**Prioritization Factors:**

The amount requested would dry-in the historic home in order for preservation purposes. Currently closed due to code violations and in need of many repairs.

EXPENDITURES	Cost Spent						
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals
Land	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Construction	0	0	0	150,000	0	0	150,000
Equipment	0	0	0	0	0	0	0
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

REVENUES	Cost Spent						
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	0	0	0	0	0	0	0
Special Funds (Hotel/Motel)	0	0	0	150,000	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Project Name:** Hayes Homesite at Harlindale Farm

**Department Division:** Park Development

**Project Number:** 447000602

**Project Fund:** Hotel/Motel Fund

**Estimated Start Date:** FY 2012

**Estimated Date of Completion:** FY 2013

**Description:**

Located at 331 Franklin Rd. **FY2014:** Re-bid restroom facility & site work ; Bid documents are currently designed and shelved in 2008.



**Prioritization Factors:**

Construct public restrooms for the park. Reconsider using the existing "worker houses" and construct a restroom within the same character of the farm.

EXPENDITURES	Cost Spent						Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Land	0	0	0	0	0	0	0
Professional Services	78,500	0	0	0	0	50,000	128,500
Construction	0	0	0	0	0	210,000	210,000
Equipment	0	0	0	0	0	0	0
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	45,000	45,000
<b>TOTAL</b>	<b>78,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,000</b>	<b>383,500</b>

REVENUES	Cost Spent						Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
General Fund	0	0	0	0	0	0	0
Bond Fund	0	0	0	0	0	0	0
Special Funds (Hotel/Motel)	78,500	0	0	0	0	350,000	0
<b>TOTAL</b>	<b>78,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>

**Project Name:** Eastern Flank Battlefield Park (EFBP) Option I: Historic Drive  
**Department Division:** Park Improvements  
**Project Number:** 447000601  
**Project Fund:** General Fund  
**Estimated Start Date:** FY 2011  
**Estimated Date of Completion:** FY 2011

**Description:**

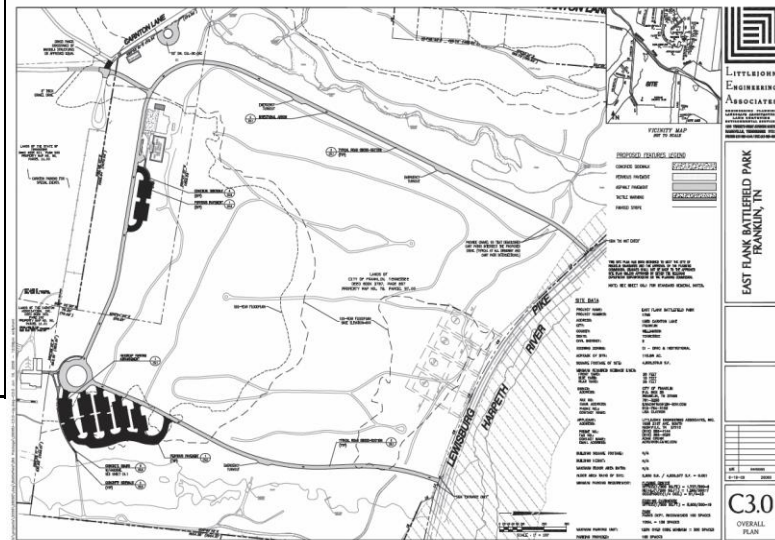
Located at 1343 Carnton Lane; **FY 2011:** Full Historic Road with parking lots. Mobilization & Staking: \$46,000; Demolition: \$201,625.00; Erosion & Sediment Control: \$49,900; Asphalt Paving & Grading \$912,095.00; Hardscape: \$25,650.00; Stormwater: \$44,460.00; Landscape: \$28,750.00. **TOTAL**

**PRICE: \$1,308,480.00.**

**Prioritization Factors:**

To complete phase I of the Eastern Flank Battlefield Park Master Plan. If funding for the project is July 2010, construction could begin in the last Summer/Fall 2010 and completed by Thanksgiving of 2010. Traffic for the park and surrounding historical areas adjacent to the park would travel the new road and eliminate vehicular traffic on Carnton Lane. Proposal would be to closed Carnton Lane except for emergency access.

Eastern Flank Battlefield Park—Historic Drive (Original Design) estimated cost: \$ 1,308,480.00



EXPENDITURES	Cost Spent						
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals
Land	0	0	0	0	0	0	0
Professional Services	394,584	0	0	0	0	0	394,584
Construction	1,991,766	0	1,308,480	0	0	0	3,300,246
Equipment	0	0	0	0	0	0	0
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,386,350</b>	<b>0</b>	<b>1,308,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,694,830</b>

REVENUES	Cost Spent						
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals
General Fund	0	0	1,308,480	0	0	0	1,308,480
Bond Fund	2,386,350	0	0	0	0	0	2,386,350
Special Funds	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,386,350</b>	<b>0</b>	<b>1,308,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,694,830</b>

**Project Name:** Eastern Flank Battlefield Park (EFBP)

Option II: Historic Drive

**Department Division:** Park Improvements

**Project Number:** 447000601

**Project Fund:** General Fund

**Estimated Start Date:** FY 2011

**Estimated Date of Completion:** FY 2011

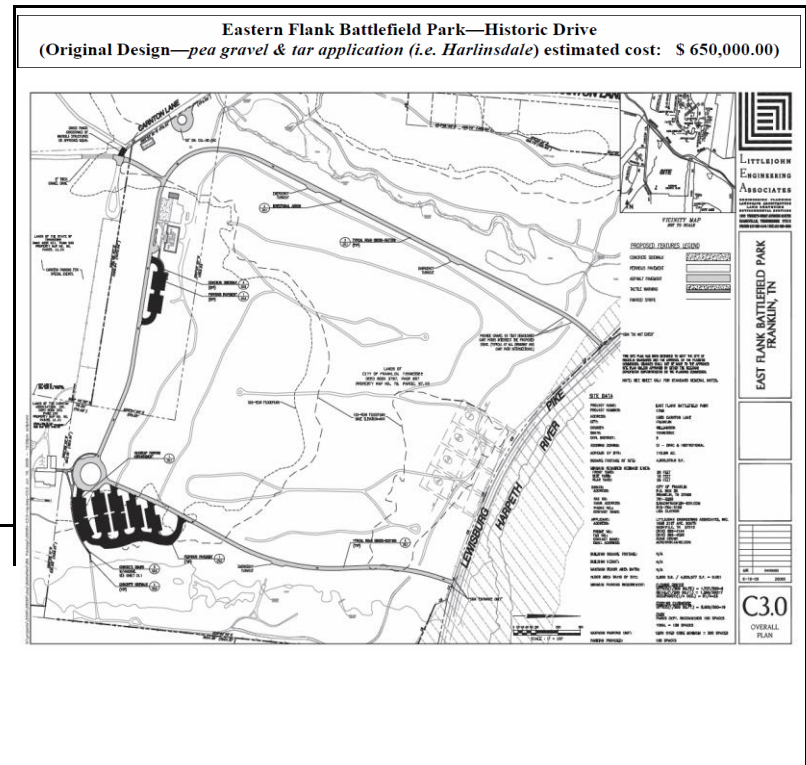
**Description:**

Located at 1343 Carnton Lane; **FY 2011:** Full Historic Road with parking lots. Mobilization & Staking: \$46,000; Demolition: \$201,625.00; Erosion & Sediment Control: \$49,900; Paving & Grading \$353,415.00; Curb & Gutter: \$25,650.00; Stormwater: \$44,460.00; Landscape: \$28,750.00.

**TOTAL PRICE: \$650,000.00.**

**Prioritization Factors:**

To complete phase I of the Eastern Flank Battlefield Park Master Plan. If funding for the project is July 2010, construction could begin in the last Summer/Fall 2010 and completed by Thanksgiving of 2010. Traffic for the park and surrounding historical areas adjacent to the park would travel the new road and eliminate vehicular traffic on Carnton Lane. Proposal would be to closed Carnton Lane except for emergency access.



EXPENDITURES	Cost Spent						Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Land	0	0	0	0	0	0	0
Professional Services	394,584	0	0	0	0	0	394,584
Construction	1,991,766	0	650,000	0	0	0	2,641,766
Equipment	0	0	0	0	0	0	0
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,386,350</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,036,350</b>

REVENUES	Cost Spent						Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
General Fund	0	0	650,000	0	0	0	650,000
Bond Fund	2,386,350	0	0	0	0	0	2,386,350
Special Funds	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,386,350</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,036,350</b>

**Project Name:** Eastern Flank Battlefield Park (EFBP)  
Option III: Historic Drive (Modified Road)

**Department Division:** Park Improvements

**Project Number:** 447000601

**Project Fund:** General Fund

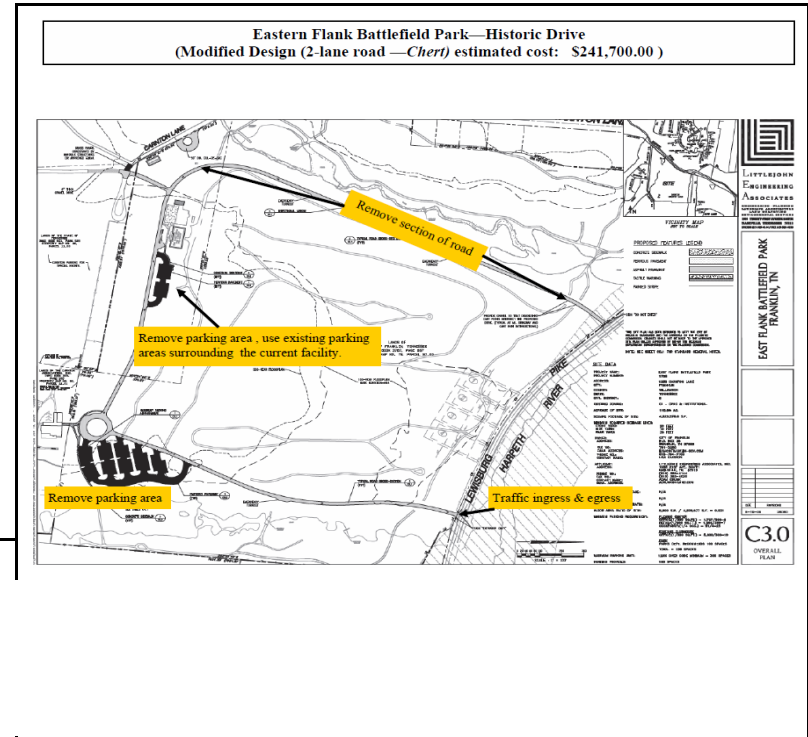
**Estimated Start Date:** FY 2011

**Estimated Date of Completion:** FY 2011

**Description:**  
Located at 1343 Carnton Lane; **FY 2011:** Partial Historic Road without constructing new parking lots. Mobilization & Staking: \$23,000; Erosion & Sediment Control: \$24,950; Chert Surfacing: 8 inch x 22 foot width \$18,750.00; Stormwater (drainage pipe & headwalls): \$25,000.00; Contract Fee for Construction: \$150,000.  
**TOTAL PRICE: \$241,700.00.**

**Prioritization Factors:**

To complete phase I of the Eastern Flank Battlefield Park Master Plan. If funding for the project is July 2010, construction could begin in the last Summer/Fall 2010 and completed by Thanksgiving of 2010. Traffic for the park and surrounding historical areas adjacent to the park would travel the new road and eliminate vehicular traffic on Carnton Lane. Proposal would be to closed Carnton Lane except for emergency



EXPENDITURES	Cost Spent						Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Land	0	0	0	0	0	0	0
Professional Services	394,584	0	0	0	0	0	394,584
Construction	1,991,766	0	241,700	0	0	0	2,233,466
Equipment	0	0	0	0	0	0	0
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,386,350</b>	<b>0</b>	<b>241,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,628,050</b>

REVENUES	Cost Spent						Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
General Fund	0	0	241,700	0	0	0	241,700
Bond Fund	2,386,350	0	0	0	0	0	2,386,350
Special Funds	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,386,350</b>	<b>0</b>	<b>241,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,628,050</b>

**Project Name:** Eastern Flank Battlefield Park (EFBP)  
Option IV: Historic Drive (Modified Road).

**Department Division:** Park Improvements

**Project Number:** 447000601

**Project Fund:** General Fund

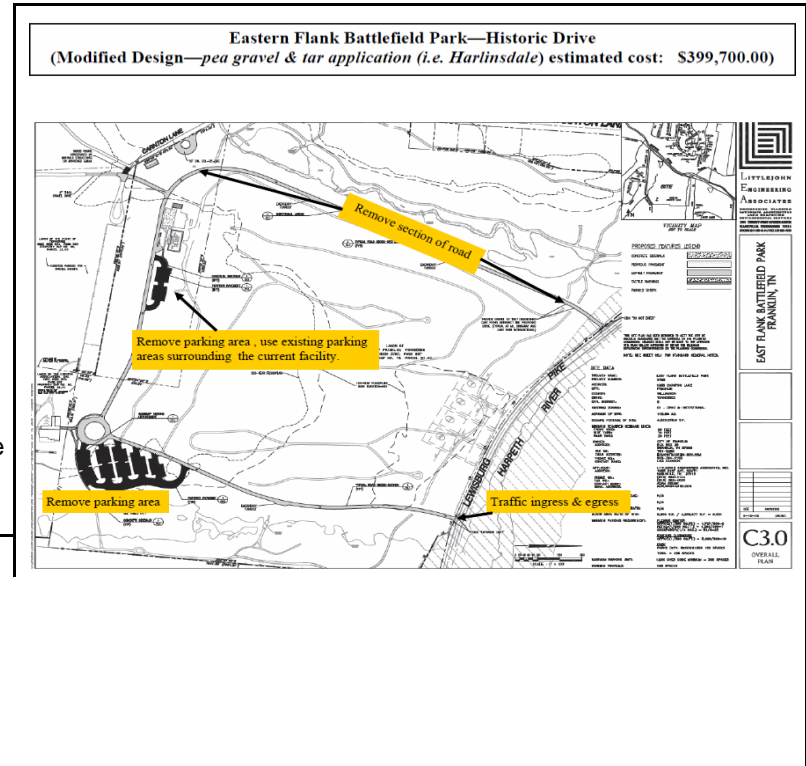
**Estimated Start Date:** FY 2011

**Estimated Date of Completion:** FY 2011

**Description:**  
Located at 1343 Carnton Lane; **FY 2011:** Partial Historic Road without constructing new parking lots. Use existing parking. Mobilization & Staking: \$23,000; Erosion & Sediment Control: \$24,950; Paving & Grading:\$176,750.00; Stormwater (drainage pipe & headwalls): \$25,000.00; Contract Fee for Construction: \$150,000.  
**TOTAL PRICE: \$399,700.00.**

**Prioritization Factors:**

To complete phase I of the Eastern Flank Battlefield Park Master Plan. If funding for the project is July 2010, construction could begin in the last Summer/Fall 2010 and completed by Thanksgiving of 2010. Traffic for the park and surrounding historical areas adjacent to the park would travel the new road and eliminate vehicular traffic on Carnton Lane. Proposal would be to closed Carnton Lane except for emergency access.



EXPENDITURES	Cost Spent						Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Land	0	0	0	0	0	0	0
Professional Services	394,584	0	0	0	0	0	394,584
Construction	1,991,766	0	399,700	0	0	0	2,391,466
Equipment	0	0	0	0	0	0	0
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,386,350</b>	<b>0</b>	<b>399,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,786,050</b>

REVENUES	Cost Spent						Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
General Fund	0	0	399,700	0	0	0	399,700
Bond Fund	2,386,350	0	0	0	0	0	2,386,350
Special Funds	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,386,350</b>	<b>0</b>	<b>399,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,786,050</b>



**Project Name:** Eastern Flank Battlefield Park (EFBP)

Option V: Historic Drive

**Department Division:** Park Improvements

**Project Number:** 447000601

**Project Fund:** General Fund

**Estimated Start Date:** FY 2011

**Estimated Date of Completion:** FY 2011

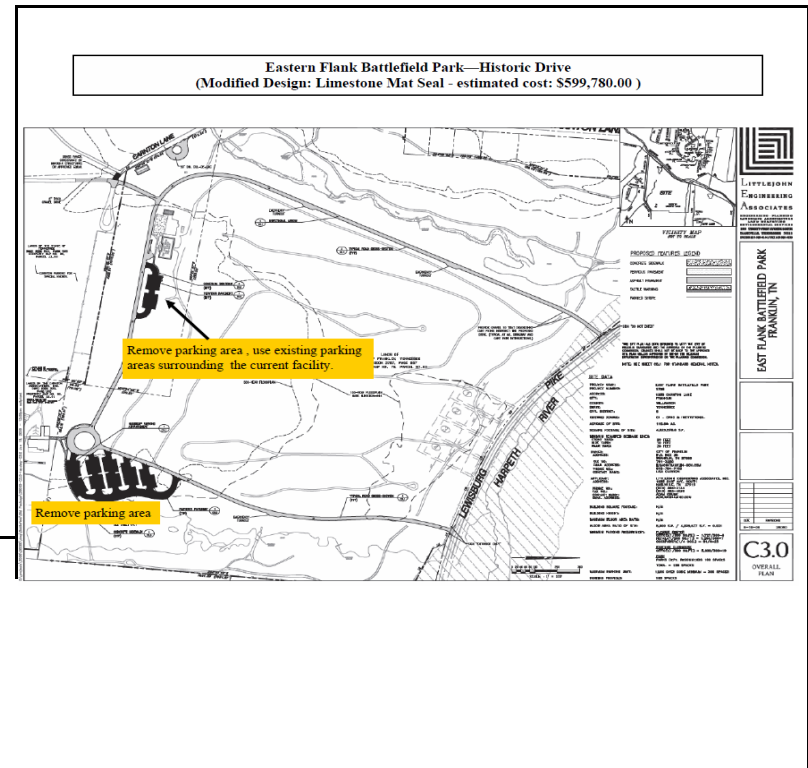
**Description:**

Located at 1343 Carnton Lane; **FY 2011:** Full Historic Road without constructing new parking lots or curb & gutter. Mobilization & Staking: \$46,000; Erosion & Sediment Control: \$49,900; Limestone Mat Seal & Grading:\$308,880.; Stormwater (drainage pipe & headwalls): \$45,000; Contract Fee for Construction: \$150,000.

**TOTAL PRICE: \$599,780.00.**

**Prioritization Factors:**

To complete phase I of the Eastern Flank Battlefield Park Master Plan. If funding for the project is July 2010, construction could begin in the last Summer/Fall 2010 and completed by Thanksgiving of 2010. Traffic for the park and surrounding historical areas adjacent to the park would travel the new road and eliminate vehicular traffic on Carnton Lane. Proposal would be to closed Carnton Lane except for emergency access.



EXPENDITURES	Cost Spent						Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Land	0	0	0	0	0	0	0
Professional Services	394,584	0	0	0	0	0	394,584
Construction	1,991,766	0	599,780	0	0	0	2,591,546
Equipment	0	0	0	0	0	0	0
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,386,350</b>	<b>0</b>	<b>599,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,986,130</b>

REVENUES	Cost Spent						Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
General Fund	0	0	599,780	0	0	0	599,780
Bond Fund	2,386,350	0	0	0	0	0	2,386,350
Special Funds	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,386,350</b>	<b>0</b>	<b>599,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,986,130</b>





**Project Name:** Eastern Flank Battlefield Park (EFBP)  
Wetlands Bridge Replacement

**Department Division:** Park Improvements

**Project Number:** 447000601

**Project Fund:** General Fund

**Estimated Start Date:** FY 2013

**Estimated Date of Completion:** FY 2013

**Description:**  
Located at 1343 Carnton Lane; **FY 2013:** Professional Services for design and construction of a new bridge for the wetlands area.

**Prioritization Factors:**  
Replace existing bridge to replace existing wood bridge with something comparable to the existing bridge to allow for bike/pedestrian & maintenance access. Provides a connection to the park for Carriage Park HOA.

**Eastern Flank Battlefield Park—Wetlands Bridge Project  
(Design & Construction \$120,000.00 )**



EXPENDITURES	Cost Spent						
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals
Land	0	0	0	0	0	0	0
Professional Services	0	0	0	0	15,000	0	15,000
Construction	0	0	0	0	105,000	0	105,000
Equipment	0	0	0	0	0	0	0
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

REVENUES	Cost Spent						
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Totals
General Fund	0	0	0	0	120,000	0	120,000
Bond Fund	0	0	0	0	0	0	0
Special Funds	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

**Project Name:** Liberty Park - Frisbee Disk Golf Course Gravel Parking Area  
**Department Division:** Parks Construction  
**Project Number:** 447000705  
**Project Fund:** General Fund  
**Estimated Start Date:** FY 2011  
**Estimated Date of Completion:** FY 2011

**Description:**  
 Located at 1661 McEwen Road: **FY 2011:** Complete gravel parking area for frisbee golf course: \$25,000



**Prioritization Factors:**  
 This phase of Liberty Park was constructed and graded for the disk course area and originally was specified to have pervious concrete. Due to the amount, the pervious concrete parking was not completed. The Disk Golf Course opened in the summer of 2009 with great success. Request to complete with gravel to minimize erosion and provide a solid surface for disk golfer's to use when entering and exiting the course.

EXPENDITURES	Cost Spent							Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
Land	0	0	0	0	0	0	0	
Professional Services	450,000	0	0	0	0	0	450,000	
Construction	5,704,994	0	25,000	0	0	0	5,729,994	
Equipment	0	0	0	0	0	0	0	
Furnishings	0	0	0	0	0	0	0	
Utility Relocation	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>6,154,994</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,179,994</b>	

REVENUES	Cost Spent							Totals
	To Date	FY 2010	FY 2011	FY 2007	FY 2011	FY 2007		
General Fund	0	0	25,000	0	0	0	25,000	
Bond Fund	0	0	0	0	0	0	0	
Special Funds (Facilities Tax)	6,154,994	0	0	0	0	0	6,154,994	
<b>TOTAL</b>	<b>6,154,994</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,179,994</b>	





**Project Name:** Liberty Park Phase II

**Department Division:** Parks Construction

**Project Number:** 447000705

**Project Fund:** General Fund

**Estimated Start Date:** FY 2013

**Estimated Date of Completion:** FY 2014

**Description:**

Located at 1661 McEwen Road: **FY 2013:** Professional services to revise & rebid tennis courts & restroom facility (\$50,000); Construction of the tennis courts & restrooms (\$460,000).

**Prioritization Factors:**

These two amenities will serve residents on the east side of the city. The area has been prepared during the first phase of Liberty Park Phase 2. It is recommended by staff to revise the restroom specifications to all for a smaller facility than originally designed. Therefore, a minimum amount of design work would be done to accomplish this redesign.



EXPENDITURES	Cost Spent							Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
Land	0	0	0	0	0	0	0	
Professional Services	0	0	0	0	50,000	0	50,000	
Construction	0	0	0	0	460,000	0	460,000	
Equipment	0	0	0	0	0	0	0	
Furnishings	0	0	0	0	0	0	0	
Utility Relocation	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,000</b>	<b>0</b>	<b>510,000</b>	

REVENUES	Cost Spent							Totals
	To Date	FY 2010	FY 2011	FY 2007	FY 2011	FY 2007		
General Fund	0	0	0	0	510,000	0	510,000	
Bond Fund	0	0	0	0	0	0	0	
Special Funds (Facilities Tax)	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,000</b>	<b>0</b>	<b>510,000</b>	

**Project Name:** Liberty Park Phase II

**Department Division:** Parks Construction

**Project Number:** 447000705

**Project Fund:** General Fund

**Estimated Start Date:** FY 2014

**Estimated Date of Completion:** FY 2014

**Description:**  
 Located at 1661 McEwen Road: **FY 2014** Construction of sports lighting for new rental multipurpose practice (\$130,000)



**Prioritization Factors:**  
 Currently multipurpose field exists for practice space for lacross, rugby, football, baseball and general public. Practice space for many schools, clubs and recreational programs is a need. By installing energy efficient sports lighting, the fields could be rented or used by the general public for night events/practice.

EXPENDITURES	Cost Spent							Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
Land	0	0	0	0	0	0	0	
Professional Services	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	130,000	130,000	
Equipment	0	0	0	0	0	0	0	
Furnishings	0	0	0	0	0	0	0	
Utility Relocation	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	

REVENUES	Cost Spent						Totals
	To Date	FY 2010	FY 2011	FY 2007	FY 2011	FY 2007	
General Fund	0	0	0	0	0	130,000	0
Bond Fund	0	0	0	0	0	0	0
Special Funds (Facilities Tax)	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>

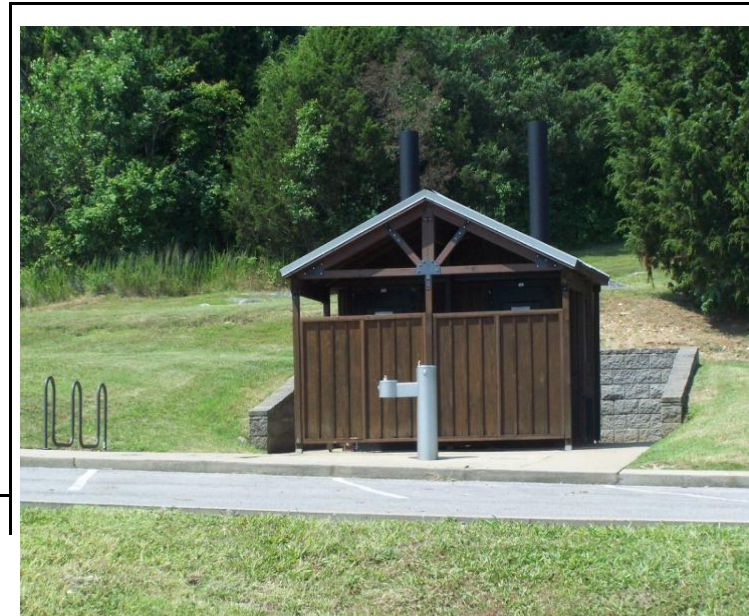


**Project Name:** Winstead Hill Park  
**Department Division:** Parks Development  
**Project Number:**  
**Project Fund:** General & Water/Sewer  
**Estimated Start Date:** FY 2013  
**Estimated Date of Completion:** FY 2013

**Description:**  
**FY 2014:** Replace existing pump & haul restroom facility with a new restroom facility constructed in-house by city employees. The facility was constructed in the 90's.

**Prioritization Factors:**

In 2009, the women's side of the restroom is no longer in service an unrepairable. It recommended to replace the existing pump & haul facility with a new facility which could be constructed with in-house labor by the Parks and Water Management Department (sewer part of project). Due to the volume of citizens who use this facility in



EXPENDITURES	Cost Spent							Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
Land	0	0	0	0	0	0	0	
Professional Services	0	0	0	0	0	0	0	
Construction	0	0	0	0	65000	0	65,000	
Equipment	0	0	0	0	0	0	0	
Furnishings	0	0	0	0	0	0	0	
Utility Installation (Water & Sewer)	0	0	0	0	30,000	0	30,000	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	

REVENUES	Cost Spent							Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
General Fund	0	0	0	0	65,000	0	65,000	
Bond Fund	0	0	0	0	0	0	0	
Special Funds (Water/Sewer Enterprise Fund)	0	0	0	0	30000	0	30,000	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	



**Project Name:** Pinkerton Park Improvements

**Department Division:** Park Improvements

**Project Number:** 447000707

**Project Fund:** Bond Fund

**Estimated Start Date:** FY 2011

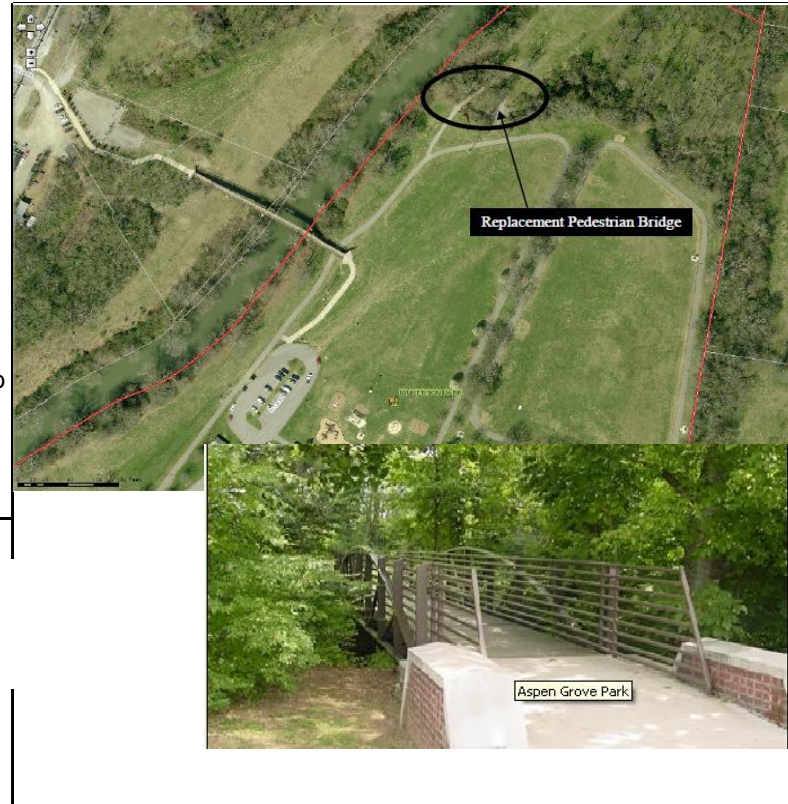
**Estimated Date of Completion:** FY 2012

**Description:**

**FY 2011:** Professional Services to design a replacement bridge to link Pinkerton Park to Fort Granger. **FY 2012:** Construction of bridge

**Prioritization Factors:**

Replace existing bridge to replace existing wood bridge with something comparable to the existing park system bridge(s) to allow for bike/pedestrian access.



EXPENDITURES	Cost Spent							Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
Land	0	0	0	0	0	0	0	
Professional Services	0	0	30,000	0	0	0	30,000	
Construction	0	0	0	55,000	0	0	55,000	
Equipment	0	0	0	0	0	0	0	
Furnishings	0	0	0	0	0	0	0	
Utility Relocation	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	

REVENUES	Cost Spent							Totals
	To Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
General Fund	0	0	0	0	0	0	0	
Bond Fund	0	0	30,000	55,000	0	0	85,000	
Special Funds	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	