

BOMA 2011-2015 CIP PROJECT SUMMARY & PRIORITY RANKING

The projects as listed below are those in the FY 2011-2015 CIP Book and are to be used for the prioritization; with the exception of the projects on Page 1 and at the top of Page 2 that are highlighted. The highlighted projects have already received funding or are included in the BOMA approved funding plan.

* 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.

CIP Book Page Number	PROJECT	Priority Rank	Proposed: Debt Service Paid By	Funds Spent * and/or Committed by Contract/Budget	CIP FY 2011	CIP FY 2012	CIP FY 2013	CIP FY 2014	CIP FY 2015	TOTAL
Street 36	Mack Hatcher Parkway Extension		Road Impact, State & Federal	\$ 17,452,979			\$ 1,412,500	\$ 37,500,000	\$ 37,500,000	\$ 93,865,479
BOMA approved; Resolution 2009-44; funding for the following projects on September 22, 2009.										
Street 1	Hillsboro Road Widening Hwy 96 to Mack Hatcher (DESIGN)		Road Impact & State & Hotel/Motel	\$ 1,479,821	\$ 2,500,000	\$ 9,523,250 \$ 1,750,000	\$ 10,773,250			\$ 26,026,321
Street 2	McEwen Dr Improvements, Phase III from Carothers Pkwy to Cool Springs Blvd (ROW)		State & Road Impact	\$ 2,042,696	\$ 4,532,085	\$ 8,372,000				\$ 14,946,781
Street 3	Third Avenue North Extension to Hillsboro Rd (ROW)		General - Bond	\$ 780,425	\$ 5,138,000					\$ 5,918,425
BOMA approved funding for the following projects on July 13, 2010 by the resolutions as indicated for each project.										
Street 44	Nichol Mill Lane; Resolution 2010-51; from Mallory Lane to just west of Academy Sports (ROW)		General - Bond	\$ 928,756	\$ 1,466,170					\$ 2,394,926
Street 40	Mallory Station Rd @ General George Patton Dr - Signalization; Resolution 2010-52		General, Developer Contribution	\$ 53,150	\$ 510,000					\$ 563,150

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Parks 3	Eastern Flank Battlefield (EFBP) Access Roadway		Facilities Tax & Hotel/Motel	\$ 329,584	\$ 369,000					\$ 698,584
With the approval of the Interlocal Agreement (COF Contract No 2010-0125) with the Williamson County School Board, the City has committed to the funding of the following project.										
Street 42	McEwen Drive & Wilson Pike Intersection Improvements		Facilities Tax & Williamson County Schools		\$ 150,000	\$ 70,000	\$ 1,125,000	\$ 825,000		\$ 2,170,000
Totals for Funded and/or Committed Projects				\$ 23,067,411	\$14,665,255	\$ 19,715,250	\$ 13,310,750	\$ 38,325,000	\$ 37,500,000	\$146,583,666

THE FOLLOWING PROJECTS ARE NOT FUNDED & ARE TO BE PRIORITIZED

Admin 1	Water/Streets/Fleet Facility				\$ 3,400,000	\$ 250,000	\$ 250,000	\$ 250,000		\$ 4,150,000
Finance 1	Financial Software Additions		General	\$ 20,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 110,000
MIT 2	Enterprise Software		General	\$ 590,000		\$ 250,000	\$ 250,000			\$ 1,090,000
MIT 2	GIS Aerial Fly		General			\$ 300,000			\$ 300,000	\$ 600,000
MIT 3	WI-FI Extension		General	\$ 260,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 910,000
Solid Waste 1	BOPAE Drop-Off Site		General		\$ 50,000					\$ 50,000
Public Safety 1	Fire Station #7 to be located in the Berry Farms Development		Facilities Tax		\$ 156,000		\$ 1,875,000	\$ 977,000		\$ 3,008,000
Public Safety 2	Fire Station #8 to be located in the Westhaven Development		Facilities Tax		\$ 156,000	\$ 1,875,000	\$ 962,000			\$ 2,993,000

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Public Safety 3	Drafting Pit to be located in Municipal Services Complex		General - Bond		\$ 40,000					\$ 40,000
Public Safety 4	Tornado Sirens		Facilities Tax		\$ 100,000	\$ 32,000				\$ 132,000
Parks 1	Bicentennial Park Improvements		Hotel/Motel, RTP & CMAQ	\$ 1,507,651	\$ 730,000				\$ 135,000	\$ 2,372,651
Parks 2	Del Rio Park		Hotel/Motel						\$ 35,000	\$ 35,000
Parks 3	Eastern Flank Battlefield Improvements - oother than Access Roadway		Generl - Bond & Hotel/Motel	\$ 2,280,416	\$ 463,000			\$ 25,000	\$ 25,000	\$ 2,793,416
Parks 4	Fieldstone Tunnels		General				\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000
Parks 5	Fort Granger Park		Hotel/Motel						\$ 85,000	\$ 85,000
Parks 6	The Park at Harlinsdale Farm Improvements		General - Bond & Hotel/Motel	\$ 2,759,388	\$ 215,000	\$ 245,000	\$ 290,000	\$ 250,000	\$ 275,000	\$ 4,034,388
Parks 7	Harpeth River Greenway		General & Grants	\$ 100,000		\$ 45,000	\$ 45,000	\$ 75,000	\$ 85,000	\$ 350,000
Parks 8	Jim Warren Park Improvements		General - Bond & Hotel/Motel	\$ 55,000	\$ 45,000	\$ 42,000	\$ 45,000	\$ 375,000	\$ 25,000	\$ 587,000
Parks 9	Liberty Park		General - Bond & Hotel/Motel	\$ 6,154,994		\$ 50,000	\$ 135,000	\$ 125,000	\$ 75,000	\$ 6,539,994
Parks 10	Pinkerton Park Improvements		General - Bond				\$ 30,000	\$ 55,000		\$ 85,000
Parks 11	Playground Structures & Surfacing		General			\$ 35,000	\$ 60,000	\$ 25,000	\$ 2,500	\$ 122,500
Parks 12	New South Park Complex (Active & Passive Recreaion)		Developer Contribution & Hotel/Motel						\$ 1,000,000	\$ 1,000,000
Parks 13	Westhaven Park		Hotel/Motel						\$ 120,000	\$ 120,000
Parks 14	Winstead Hill Park Restroom Replacement		Water/Sewer Enterprise			\$ 95,000				\$ 95,000
Street 4	Boyd Mill Ave Improvements & Signalization @ Downs Blvd.		General - Bond	\$ 180,326	\$ 4,000			\$ 1,330,000		\$ 1,514,326

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Street 5	Boyd Mill Ave - Westhaven Connector		General - Bond							\$ 3,500,000
Street 6	Carlisle Lane Improvements - Del Rio Pike to Carlisle Subdivision		General - Bond							\$ 4,000,000
Street 7	Carlisle Lane/Boyd Mill Ave @ Highway 96 West Signalization		General - Bond & Development Contribution	\$ 176,380	\$ 5,240	\$ 2,062,952				\$ 2,244,572
Street 8	Carothers Pkwy Right-Turn Lane Improvement @ Cool Springs Blvd		General - Bond	\$ 61,700	\$ 3,000		\$ 640,000			\$ 704,700
Street 9	Century Court/Beasley Drive Connector		General - Bond	\$ 162,096	\$ 5,505	\$ 457,000				\$ 624,601
Street 10	Century Court/Shadow Green Connector		General - Bond			\$ 140,000	\$ 225,000			\$ 365,000
Street 11	Clovercroft Road & Wilson Pike Intersection Improvements		General - Bond		\$ 60,000	\$ 25,000	\$ 365,000			\$ 450,000
Street 12	Columbia Ave Improvements from Downs Blvd to Mack Hatcher Pkwy		General - Bond, State & Road Impact	\$ 21,500			\$ 821,500	\$ 6,000,000	\$ 12,200,000	\$ 19,043,000
Street 13 & 14	Eddy Lane Improvements from Murfreesboro Rd to Liberty Pike		General - Bond				\$ 225,000	\$ 800,000	\$ 2,692,000	\$ 3,717,000
Street 15	Franklin Corridor & Connector Streets Economic Development - Franklin Rd; Harpeth Bridge to Harpeth Industrial Court		General-Bond, Road Impact & Hotel/Motel	\$ 615,250		\$ 1,670,000	\$ 3,830,500	\$ 3,830,500		\$ 9,946,250
Street 16	Franklin Corridor & Connector St, Segment 2 - 3rd & 4th Ave		General - Bond & Hotel/Motel	\$ 861,729			\$ 4,162,000	\$ 4,814,000		\$ 9,837,729

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Street 17	Franklin Corridor & Connector St, Segment 1 - Columbia Ave Phase II		General - Bond, Road Impact & Hotel/Motel	\$ 46,150			\$ 330,000	\$ 2,000,000		\$ 2,376,150
Street 18	Franklin Corridor & Connector Streets Economic Development - 1st Ave, Bridge St & Main Street to Harpeth Bridge		General - Bond & Hotel/Motel	\$ 568,262			\$ 4,978,350	\$ 3,308,550		\$ 8,855,162
Street 19	Franklin Corridor & Connector St, Segment 3 - SR 96 West; Eleventh Ave to Hillsboro Rd		General - Bond, Road Impact & Hotel/Motel				\$ 667,000		\$ 6,000,000	\$ 6,667,000
Street 20	Franklin Road Improvements - Mack Hatcher Pkwy to Harpeth Industriao Court		General - Bond, Road Impact, State & Federal					\$ 2,500,000	\$ 10,400,000	\$ 12,900,000
Street 21	Franklin Road Improvements - Moore's Lane to Mack Hatcher		General - Bond, Road Impact , State & Federal	\$ 100,000			\$ 1,000,000	\$ 2,800,000	\$ 15,500,000	\$ 19,400,000
Street 22	Franklin Road Left Turn Lane @ Harlinsdale Northern Entrance		General - Bond		\$ 77,000	\$ 330,000				\$ 407,000
Street 23	Gateway Enhancement		General					\$ 280,000	\$ 500,000	\$ 780,000
Street 24	Goose Creek Bypass Extension East		General - Bond, Road Impact							\$ 12,130,000
Street 25	Goose Creek Bypass West		General - Bond, Road Impact, Developer, State & Federal			\$ 450,000	\$ 1,000,000	\$ 4,050,000	\$ 4,050,000	\$ 9,550,000
Street 26	Horton Lane Improvements, Phase III		General - Bond	\$ 30,000			\$ 15,000	\$ 1,600,000		\$ 1,645,000
Street 28	I-65 SR 248 (Goose Creek Bypass) Interchange Modifications		State & Federal				\$ 5,050,000	\$ 12,500,000	\$ 12,500,000	\$ 30,050,000

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Street 29	I-65 Widening Phase III - SR 840 to just north of SR 248		State & Federal					\$ 10,000,000	\$ 10,000,000	\$ 20,000,000
Street 30	Jordan Road Improvements		General - Bond	\$ 138,500			\$ 250,000	\$ 1,486,500		\$ 1,875,000
Street 31	Lewisburg Pike Widening from Mack Hatcher Pkwy to Donnelson Creek Pkwy		State, Road Impact & Bond	\$ 88,775			\$ 775,000	\$ 1,500,000	\$ 10,350,000	\$ 12,713,775
Street 32	Lewisburg Pike Widening - Old Peytons vill Road to Goose Creek Bypass		Developer - Road Impact Fee Offset Eligible		\$ 273,000	\$ 2,000,000	\$ 3,240,000	\$ 1,679,000		\$ 7,192,000
Street 33	Lewisburg Pike Widening - Donelson Creek Pkwy to Old Peytons vill Road		State, Road Impact & Bond				\$ 1,000,000	\$ 2,000,000		\$ 10,223,000
Street 34	Long Lane/Old Peytons ville Rd Connection Across I-65		General - Bond	\$ 327,700		\$ 3,617,800	\$ 3,325,000			\$ 7,270,500
Street 35	Long Lane Realignment at Goose Creek Bypass		General - Bond	\$ 94,000			\$ 2,244,825	\$ 300,000		\$ 2,638,825
Street 37	Mack Hatcher Pkwy Extension - Southwest Quadrant		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.							\$ 90,000,000
Street 38	Mack Hatcher Pkwy Widening - Northeast Quadrant (Franklin Rd to Murfreesboro Rd)		State & Federal	\$ 200,000	\$ 16,178,000					\$ 16,378,000
Street 39	Mack Hatcher Pkwy Widening - Southeast Quadrant (Murfreesboro Rd to Columbia Ave)		State & Federal					\$ 15,000,000		\$ 15,000,000
Street 41	McEwen Dr Extension from Wilson Pike to Franklin's Eastern City Limit		General - Bond, Developer Contribution	\$ 388,870	\$ 240,000	\$ 2,240,000	\$ 6,650,000	\$ 2,850,000		\$ 12,368,870

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Street 43	McEwen Dr, Phase IV from Cool Springs Blvd to Wilson Pike		General - Bond, Road Impact	\$ 514,697		\$ 377,580	\$ 4,000,000	\$ 6,450,000	\$ 6,450,000	\$ 17,792,277
Street 45	North Royal Oaks Blvd Improvements - London Lane to Liberty Pike		General - Bond							\$ 6,200,000
Street 46	South Carothers Pkwy - Ladd Park		Developer - Road Impact Fee Offset				\$ 4,250,000	\$ 4,250,000		\$ 8,500,000
Street 47	South Carothers Pkwy Improvements (Falcon Creek to Harpeth River)		General - Bond	\$ 2,020,000	\$ 1,685,000	\$ 10,200,300	\$ 4,371,700			\$ 18,277,000
Street 48	South Carothers Pkwy Extension (Long Lane to Peytonsville Extension)		General - Bond				\$ 250,000	\$ 1,300,000	\$ 3,575,000	\$ 5,125,000
Street 49	Southeast Parkway Improvements		General - Bond							\$ 2,000,000
Street 50	White Topping Improvements		General - Bond, State Street Aid	\$ 510,000		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,510,000
TOC 2	Franklin ITS		General - Bond			\$ 1,100,000	\$ 1,200,000	\$ 575,000	\$ 500,000	\$ 3,375,000
TOC 3	School Flashing Beacon Upgrades		General			\$ 10,000	\$ 20,000	\$ 20,000		\$ 50,000
TOC 4	State Route 96 (Murfreesboro Road) @ Southwind Drive Redesign		General		\$ 35,000	\$ 25,000				\$ 60,000
TOC 5	Traffic Signal Upgrade Program		General			\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 880,000

Projects to be Prioritized				\$ 20,833,384	\$ 24,060,745	\$ 28,544,632	\$ 58,457,875	\$ 80,010,550	\$ 114,509,500	\$451,469,686
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