

## BOMA 2011-2015 CIP PROJECT SUMMARY & PRIORITY RANKING

(The following calculated priority ranking is after correction on Ann Petersen's ranking - July 11, 2011)

The projects as listed below are those in the FY 2011-2015 CIP Book used for the project prioritization; with the exception of the projects on Page 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
Street 36	Mack Hatcher Parkway Extension		Road Impact, State & Federal	\$ 17,452,979			\$ 1,412,500	\$ 37,500,000	\$ 37,500,000
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		
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			
Street 3	Third Avenue North Extension to Hillsboro Rd (ROW)		General - Bond	\$ 780,425	\$ 5,138,000				
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				
Street 40	Mallory Station Rd @ General George Patton Dr - Signalization; Resolution 2010-52		General, Developer Contribution	\$ 53,150	\$ 510,000				

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Parks 3	Eastern Flank Battlefield (EFBP) Access Roadway		Facilities Tax & Hotel/Motel	\$ 329,584	\$ 369,000				
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. Resolution 2011-31 amended the approved funding such that the School Board is responsible for \$1,000,000 and the City is responsible for \$1,410,000 for a total estimated project cost of \$2,410,000.									
Street 42	McEwen Drive & Wilson Pike Intersection Improvements		Facilities Tax & Williamson County Schools		\$ 150,000	\$ 1,500,000	\$ 760,000		
<b>Totals for Funded and/or Committed Projects</b>				<b>\$ 23,067,411</b>	<b>\$14,665,255</b>	<b>\$ 21,145,250</b>	<b>\$ 12,945,750</b>	<b>\$ 37,500,000</b>	<b>\$ 37,500,000</b>

**THE FOLLOWING IS THE PRIORITIZATION OF PROJECTS AS CALCULATED FROM THE PRIORITY RANKING VOTING BY THE BOMA**

\* Those projects listed below indicated with an astrid next to the BOMA's priority rank are the projects as recommended by the Administration for funding based on the City's needs and being able to fit within the City's Funding Plan.

\*\* The project listed below indicated with two astrids next to the BOMA's priority rank is the project recommended by the Administration staff alternate for funding should the Water/Street/Fleet Facility (Admin 1) project not be considered as a priority.

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
Parks 3	Eastern Flank Battlefield Improvements - other than Access Roadway	<b>1</b>	General - Bond & Hotel/Motel	\$ 2,280,416	\$ 463,000			\$ 25,000	\$ 25,000
Street 47	South Carothers Pkwy Improvements (Falcon Creek to Harpeth River)	<b>2*</b>	General - Bond	\$ 2,020,000	\$ 1,685,000	\$ 10,200,300	\$ 4,371,700		
Street 43	McEwen Dr, Phase IV from Cool Springs Blvd to Wilson Pike	<b>3*</b>	General - Bond, Road Impact	\$ 514,697		\$ 377,580	\$ 4,000,000	\$ 6,450,000	\$ 6,450,000

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
Public Safety 2	Fire Station #8 to be located in the Westhaven Development	4*	Facilities Tax		\$ 156,000	\$ 1,875,000	\$ 962,000		
Street 9	Century Court/Beasley Drive Connector	5*	General - Bond	\$ 162,096	\$ 5,505	\$ 457,000			
Street 7	Carlisle Lane/Boyd Mill Ave @ Highway 96 West Signalization	6**	General - Bond & Development Contribution	\$ 176,380	\$ 5,240	\$ 2,062,952			
Admin 1	Water/Streets/Fleet Facility	7*			\$ 3,400,000	\$ 250,000	\$ 250,000	\$ 250,000	
Street 11	Clovercroft Road & Wilson Pike Intersection Improvements	8	General - Bond		\$ 60,000	\$ 25,000	\$ 365,000		
Street 12	Columbia Ave Improvements from Downs Blvd to Mack Hatcher Pkwy	9	General - Bond, State & Road Impact	\$ 21,500			\$ 821,500	\$ 6,000,000	\$ 12,200,000
Parks 6	The Park at Harlinsdale Farm Improvements	10*	General - Bond & Hotel/Motel	\$ 2,759,388	\$ 215,000	\$ 245,000	\$ 290,000	\$ 250,000	\$ 275,000
Street 39	Mack Hatcher Pkwy Widening - Southeast Quadrant (Murfreesboro Rd to Columbia Ave)	11	State & Federal						\$ 15,000,000
Public Safety 1	Fire Station #7 to be located in the Berry Farms Development	T-12	Facilities Tax		\$ 156,000		\$ 1,875,000	\$ 977,000	
TOC 4	State Route 96 (Murfreesboro Road) @ Southwind Drive Redesign	T-12	General		\$ 35,000	\$ 25,000			
Parks 1	Bicentennial Park Improvements	14	Hotel/Motel, RTP & CMAQ	\$ 1,507,651	\$ 730,000				\$ 135,000

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
Solid Waste 1	BOPAE Drop-Off Site	<b>15</b>	General		\$ 50,000				
Street 41	McEwen Dr Extension from Wilson Pike to Franklin's Eastern City Limit	<b>16*</b>	General - Bond, Developer Contribution	\$ 388,870	\$ 240,000	\$ 2,240,000	\$ 6,650,000	\$ 2,850,000	
Street 38	Mack Hatcher Pkwy Widening - Northeast Quadrant (Franklin Rd to Murfreesboro Rd)	<b>17</b>	State & Federal	\$ 200,000	\$ 16,178,000				
Street 8	Carothers Pkwy Right-Turn Lane Improvement @ Cool Springs Blvd	<b>T-18</b>	General - Bond	\$ 61,700	\$ 3,000		\$ 640,000		
Street 16	Franklin Corridor & Connector St, Segment 2 - 3rd & 4th Ave	<b>T-18</b>	General - Bond & Hotel/Motel	\$ 861,729			\$ 4,162,000	\$ 4,814,000	
MIT 2	Enterprise Software	<b>20</b>	General	\$ 590,000		\$ 250,000	\$ 250,000		
Public Safety 4	Tornado Sirens	<b>T-21</b>	Facilities Tax		\$ 100,000	\$ 32,000			
Street 15	Franklin Corridor & Connector Streets Economic Development - Franklin Rd; Harpeth Bridge to Harpeth Industrial Court	<b>T-21</b>	General-Bond, Road Impact & Hotel/Motel	\$ 615,250		\$ 1,670,000	\$ 3,830,500	\$ 3,830,500	
Street 13 & 14	Eddy Lane Improvements from Murfreesboro Rd to Liberty Pike	<b>T-23</b>	General - Bond				\$ 225,000	\$ 800,000	\$ 2,692,000
Street 17	Franklin Corridor & Connector St, Segment 1 - Columbia Ave Phase II	<b>T-23</b>	General - Bond, Road Impact & Hotel/Motel	\$ 46,150			\$ 330,000	\$ 2,000,000	
Street 50	White Topping Improvements	<b>T-23</b>	General - Bond, State Street Aid	\$ 510,000		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

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
TOC 5	Traffic Signal Upgrade Program	<b>T-23</b>	General			\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
MIT 2	GIS Aerial Fly	<b>T-27</b>	General			\$ 300,000			\$ 300,000
Street 25	Goose Creek Bypass West	<b>T-27</b>	General - Bond, Road Impact, Developer, State & Federal			\$ 450,000	\$ 1,000,000	\$ 4,050,000	\$ 4,050,000
Parks 4	Fieldstone Tunnels	<b>T-27</b>	General				\$ 10,000	\$ 10,000	\$ 10,000
Parks 12	New South Park Complex (Active & Passive Recreation)	<b>T-30</b>	Developer Contribution & Hotel/Motel						\$ 1,000,000
Street 19	Franklin Corridor & Connector St, Segment 3 - SR 96 West; Eleventh Ave to Hillsboro Rd	<b>T-30</b>	General - Bond, Road Impact & Hotel/Motel				\$ 667,000		\$ 6,000,000
	<b>Totals for Prioritized Projects</b>			<b>\$ 10,435,411</b>	\$ 23,018,745	\$ 20,929,832	\$ 31,169,700	\$ 32,751,500	\$ 48,582,000

**THE FOLLOWING PROJECTS WERE UNRANKED (RECEIVED ZERO POINTS)  
AND ARE LISTED PER DEPARTMENT ALPHABETICALLY**

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
Finance 1	Financial Software Additions		General	\$ 20,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
MIT 3	WI-FI Extension		General	\$ 260,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
Public Safety 3	Drafting Pit to be located in Municipal Services Complex		General - Bond		\$ 40,000				

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
Parks 2	Del Rio Park		Hotel/Motel						\$ 35,000
Parks 5	Fort Granger Park		Hotel/Motel						\$ 85,000
Parks 7	Harpeth River Greenway		General & Grants	\$ 100,000		\$ 45,000	\$ 45,000	\$ 75,000	\$ 85,000
Parks 8	Jim Warren Park Improvements		General - Bond & Hotel/Motel	\$ 55,000	\$ 45,000	\$ 42,000	\$ 45,000	\$ 375,000	\$ 25,000
Parks 9	Liberty Park		General - Bond & Hotel/Motel	\$ 6,154,994		\$ 50,000	\$ 135,000	\$ 125,000	\$ 75,000
Parks 10	Pinkerton Park Improvements		General - Bond				\$ 30,000	\$ 55,000	
Parks 11	Playground Structures & Surfacing		General			\$ 35,000	\$ 60,000	\$ 25,000	\$ 2,500
Parks 13	Westhaven Park		Hotel/Motel						\$ 120,000
Parks 14	Winstead Hill Park Restroom Replacement		General - Bond & Water/Sewer Enterprise			\$ 95,000			
Street 4	Boyd Mill Ave Improvements & Signalization @ Downs Blvd.		General - Bond	\$ 180,326	\$ 4,000			\$ 1,330,000	
Street 5	Boyd Mill Ave - Westhaven Connector		General - Bond						
Street 6	Carlisle Lane Improvements - Del Rio Pike to Carlisle Subdivision		General - Bond						
Street 10	Century Court/Shadow Green Connector		General - Bond			\$ 140,000	\$ 225,000		
Street 18	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	

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
Street 20	Franklin Road Improvements - Mack Hatcher Pkwy to Harpeth Industrial Court		General - Bond, Road Impact, State & Federal					\$ 2,500,000	\$ 10,400,000
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
Street 22	Franklin Road Left Turn Lane @ Harlinsdale Northern Entrance		General - Bond		\$ 77,000	\$ 330,000			
Street 23	Gateway Enhancement		General					\$ 280,000	\$ 500,000
Street 24	Goose Creek Bypass Extension East		General - Bond, Road Impact						
Street 26	Horton Lane Improvements, Phase III		General - Bond	\$ 30,000			\$ 15,000	\$ 1,600,000	
Street 28	I-65 SR 248 (Goose Creek Bypass) Interchange Modifications		State & Federal				\$ 5,050,000	\$ 12,500,000	\$ 12,500,000
Street 29	I-65 Widening Phase III - SR 840 to just north of SR 248		State & Federal					\$ 10,000,000	\$ 10,000,000
Street 30	Jordan Road Improvements		General - Bond	\$ 138,500			\$ 250,000	\$ 1,486,500	
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
Street 32	Lewisburg Pike Widening - Old Peytonsville Road to Goose Creek Bypass		Developer - Road Impact Fee Offset Eligible		\$ 273,000	\$ 2,000,000	\$ 3,240,000	\$ 1,679,000	
Street 33	Lewisburg Pike Widening - Donelson Creek Pkwy to Old Peytonsville Road		State, Road Impact & Bond					\$ 1,000,000	\$ 2,000,000
Street 34	Long Lane/Old Peytonsville Rd Connection Across I-65		General - Bond	\$ 327,700		\$ 3,617,800	\$ 3,325,000		

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
Street 35	Long Lane Realignment at Goose Creek Bypass		General - Bond	\$ 94,000			\$ 2,244,825	\$ 300,000	
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.							
Street 45	Improvements - London Lane to Liberty Pike		General - Bond						
Street 46	South Carothers Pkwy - Ladd Park		Developer - Road Impact Fee Offset				\$ 4,250,000	\$ 4,250,000	
Street 48	South Carothers Pkwy Extension (Long Lane to Peytonsville Extension)		General - Bond				\$ 250,000	\$ 1,300,000	\$ 3,575,000
Street 49	Southeast Parkway Improvements		General - Bond						
TOC 2	Franklin ITS		General - Bond			\$ 1,100,000	\$ 1,200,000	\$ 575,000	\$ 500,000
TOC 3	School Flashing Beacon Upgrades		General			\$ 10,000	\$ 20,000	\$ 20,000	
	<b>TOTALS for Projects not receiving any priority votes</b>			\$ 8,117,557	\$ 579,000	\$ 7,614,800	\$ 27,288,175	\$ 47,234,050	\$ 65,902,500

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TOTAL	
\$	93,865,479
\$	26,026,321
\$	14,946,781
\$	5,918,425
\$	2,394,926
\$	563,150

TOTAL
\$ 698,584
\$ 2,410,000
<b>\$ 146,823,666</b>
staff in April
in April as an
TOTAL
\$ 2,793,416
\$ 18,277,000
\$ 17,792,277

<b>TOTAL</b>
<b>\$ 2,993,000</b>
<b>\$ 624,601</b>
<b>\$ 2,244,572</b>
<b>\$ 4,150,000</b>
<b>\$ 450,000</b>
<b>\$ 19,043,000</b>
<b>\$ 4,034,388</b>
<b>\$ 15,000,000</b>
<b>\$ 3,008,000</b>
<b>\$ 60,000</b>
<b>\$ 2,372,651</b>

<b>TOTAL</b>
<b>\$ 50,000</b>
<b>\$ 12,368,870</b>
<b>\$ 16,378,000</b>
<b>\$ 704,700</b>
<b>\$ 9,837,729</b>
<b>\$ 1,090,000</b>
<b>\$ 132,000</b>
<b>\$ 9,946,250</b>
<b>\$ 3,717,000</b>
<b>\$ 2,376,150</b>
<b>\$ 1,510,000</b>

<b>TOTAL</b>
<b>\$ 880,000</b>
<b>\$ 600,000</b>
<b>\$ 9,550,000</b>
<b>\$ 30,000</b>
<b>\$ 1,000,000</b>
<b>\$ 6,667,000</b>
<b>\$ 166,887,188</b>
<b>TOTAL</b>
<b>\$ 110,000</b>
<b>\$ 910,000</b>
<b>\$ 40,000</b>

<b>TOTAL</b>
<b>\$ 35,000</b>
<b>\$ 85,000</b>
<b>\$ 350,000</b>
<b>\$ 587,000</b>
<b>\$ 6,539,994</b>
<b>\$ 85,000</b>
<b>\$ 122,500</b>
<b>\$ 120,000</b>
<b>\$ 95,000</b>
<b>\$ 1,514,326</b>
<b>\$ 3,500,000</b>
<b>\$ 4,000,000</b>
<b>\$ 365,000</b>
<b>\$ 8,855,162</b>

<b>TOTAL</b>
<b>\$ 12,900,000</b>
<b>\$ 19,400,000</b>
<b>\$ 407,000</b>
<b>\$ 780,000</b>
<b>\$ 12,130,000</b>
<b>\$ 1,645,000</b>
<b>\$ 30,050,000</b>
<b>\$ 20,000,000</b>
<b>\$ 1,875,000</b>
<b>\$ 12,713,775</b>
<b>\$ 7,192,000</b>
<b>\$ 10,223,000</b>
<b>\$ 7,270,500</b>

7/12/2011

<b>TOTAL</b>
<b>\$ 2,638,825</b>
<b>\$ 90,000,000</b>
<b>\$ 6,200,000</b>
<b>\$ 8,500,000</b>
<b>\$ 5,125,000</b>
<b>\$ 2,000,000</b>
<b>\$ 3,375,000</b>
<b>\$ 50,000</b>
<b>\$ 281,789,082</b>