Project Name: Goose Creek Bypass Extension East

Department Division: Streets/Engineering

Project Number: 431000826

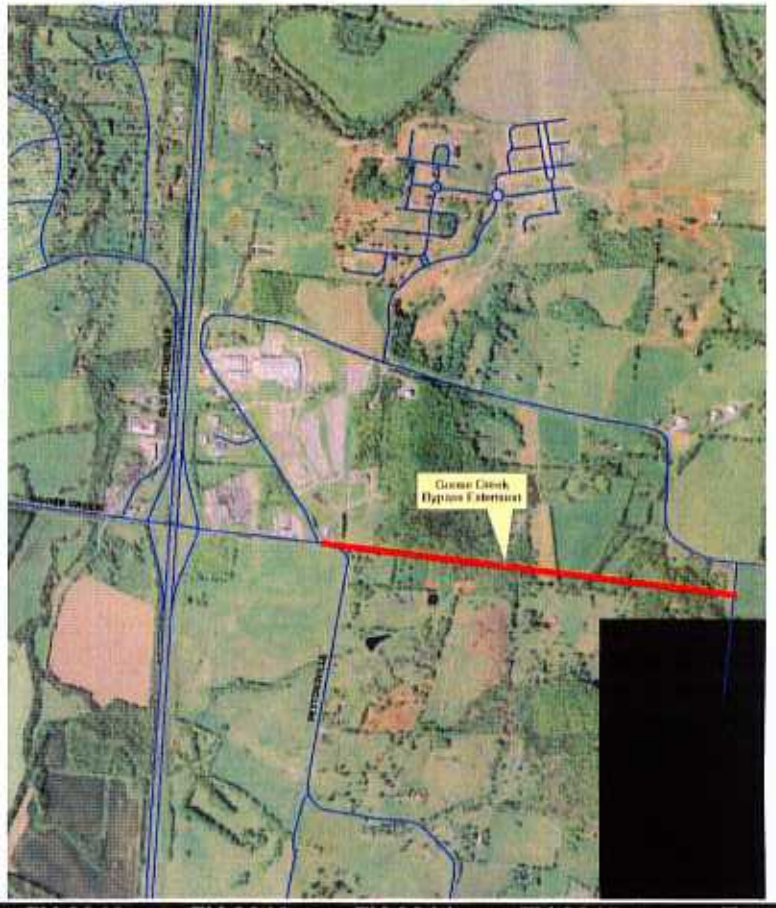
Project Fund: Bond Fund

Estimated Start Date:

Estimated Date of Completion:

Description:
The Goose Creek By-Pass Extension improvement is indicated on both the City's and County's Major Thoroughfare Plans as a needed project. The Highlands at Ladd Park is accelerating the need for at least the portion of this roadway from Carothers Parkway extended to Long Lane. The cross section for this improvoement is a 4-lane median roadway with bike lanes, curb & gutters, sidewalks and other appurtenances as required. The developer has requested for an initial construction of a 2-lane median divided roadway. Limits of construction are from just east of Long Lane to Bagsby Lane. Approximately 4,400 LF. Total estimated cost of project is $12,130,000.

Impact on Operating Budget:
At present this improvement is in the County with only a very small portion (that portion from Long Lane to the crest of the hill) in the City or City's UGB. Therefore, there is only a very minor possibility of there being any additional maintenance for the City unless there is a change in the UGB and this area is added to UGB.



EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Construction / Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	12,130,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	0	0	0	0	0	0	12,130,000
Special Funds	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	12,130,000

Project Name: Goose Creek Bypass West

Department Division: Streets/Engineering

Project Number: 431000827

Project Fund: Bond Fund

Estimated Start Date: FY 2012

Estimated Date of Completion: FY 2015

Description:
The improvements to Goose Creek By-Pass are being included in the Metropolitan Planning Organization's (MPO) Long Range Plan and Transportation Improvements Project Program (TIP) as needed projects due to existing congestion and proposed area development. The proposed cross-section is a 4-lane, median divided roadway with additional turn lanes as required, curb and gutters, sidewalks, and other appurtenances as required. Limits of construction are from west of Lewisburg Pike to the I-65 Interchange ramps. Approximately 4,500 LF. To be designed and constructed by development with Road Impact Fee Offsets eligible.

Impact on Operating Budget:
This is a State Route and will be maintained by TDOT unless the City enters into an agreement to provide such maintenance.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	1,000,000	0	0	1,000,000
Professional Services	0	0	450,000	0	300,000	300,000	1,050,000
Construction / Improvements	0	0	0	0	3,750,000	3,750,000	7,500,000
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
TOTAL	0	0	450,000	1,000,000	4,050,000	4,050,000	9,550,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	0	0	0	0	0	0	0
Special Funds - (Developer - Road Impact Fee Offse Eligible)	0	0	450,000	1,000,000	4,050,000	4,050,000	9,550,000
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	0	0	450,000	1,000,000	4,050,000	4,050,000	9,550,000

Project Name: Horton Lane Phase III

Department Division: Streets/Engineering

Project Number: 431000829

Project Fund: Bond Fund

Estimated Start Date:

Estimated Date of Completion:

Description:

This project will comoplete the widening of the entire length of Horton Lane which is designated as a collector street by the Major Thoroughfare Plan. 2-lane cross section with turn lanes at Boyd Mill, 4-foot bicycle lanes along each side, sidewalk on west side, street lighting and other required appurtenances. The limits of construction are the Northern boundary of Willow Springs to Boyd Mill Avenue. Approximately 2,100 LF. This project has been on hold for a few years, but staff recommends that it be completed along with or shortly after the Boyd Mill Ave Improvements project. Total estimated cost of project is $1,645,000 (includes $30,000 from prior years).

Impact on Operating Budget:

There is a minimum increase to the City's Street Department Operations and maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of street improvements across the entire City and not this improvement alone.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	0	0	0	0
Professional Services	30,000	0	0	0	0	0	30,000
Construction / Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
TOTAL	30,000	0	0	0	0	0	1,645,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	30,000	0	0	0	0	0	30,000
Bond Fund	0	0	0	0	0	0	1,615,000
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	30,000	0	0	0	0	0	1,645,000

Project Name: I-65 Widening Phase I - SR 96 to just north of SR 248

Department Division: Streets/Engineering

Project Number: 431000830

Project Fund: State Funding

Estimated Start Date: FY 2010

Estimated Date of Completion: FY 2012

Description:
TDOT has split the widening of I-65 between S.R. 96 and S.R. 840 into 3 phases. This section of interstate is sorely lacking capacity to handle the traffic that is currently using it, especially at peak times. This project is on the MPO Long Range Plan and TIP. This phase of the project is approximately 3.6 miles. The project is a TDOT project designed in-house by TDOT Employees and they have completed the design efforts. Funding will be with State and Federal Funds. The project was let by the State in September 2010.

Impact on Operating Budget:
This is a State and Federal Route that will be maintained by TDOT.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Construction / Improvements	0	14,000,000	14,000,000	0	0	0	28,000,000
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
TOTAL	0	14,000,000	14,000,000	0	0	0	28,000,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	0	0	0	0	0	0	0
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	14,000,000	14,000,000	0	0	0	28,000,000
TOTAL	0	14,000,000	14,000,000	0	0	0	28,000,000

Project Name: I-65 Widening Phase II - SR 248 Interchange Modifications

Department Division: Streets/Engineering

Project Number: 431000830

Project Fund: State Funding

Estimated Start Date: FY 2010

Estimated Date of Completion: FY 2015

Description:
This project is the reconstruction and upgrade of the Goose Creek Bypass/Peytonsville Road Interchange with I-65 as a tight urban diamond interchange (TUDI). This interchange is sorely lacking capacity to handle the traffic that is currently using it, especially at peak times. This project is on the MPO Long Range Plan and TIP. This phase of the project is approximately 0.7 miles. The project is a TDOT project being designed in-house by TDOT Employees and they have already initiated the design efforts. Funding will be with State and Federal Funds. In 2010 the Franklin Board of Mayor and Aldermen voted to rescend a previous vote to contribute to the funding of a single point urban interchange (SPUI) - the City was to participate with a contribution of $4.8 Million for the construction of the interchange as a SPUI. TDOT has indicated that the interchange may be constructed together with Phase III.

Impact on Operating Budget:
This is a State and Federal Route that will be maintained by TDOT.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	5,050,000	0	0	5,050,000
Professional Services	0	0	0	0	0	0	0
Construction / Improvements	0	0	0	0	12,500,000	12,500,000	25,000,000
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
TOTAL	0	0	0	5,050,000	12,500,000	12,500,000	30,050,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	0	0	0	0	0	0	0
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	0	0	5,050,000	12,500,000	12,500,000	30,050,000
TOTAL	0	0	0	5,050,000	12,500,000	12,500,000	30,050,000

Project Name: I-65 Widening Phase III - SR 840 to just nouth of SR 248

Department Division: Streets/Engineering

Project Number: 431000830

Project Fund: State Funding

Estimated Start Date: FY 2010

Estimated Date of Completion: FY 2015

Description:
TDOT has split the widening of I-65 between S.R. 96 and S.R. 840 into 3 phases. This section of interstate is sorely lacking capacity to handle the traffic that is currently using it, especially at peak times. This project is on the MPO Long Range Plan and TIP. This phase of the project is approximately 2.8 miles. The project is a TDOT project currently being designed in-house by TDOT Employees. Funding will be with State and Federal Funds. This project may be constructed concurrently with the Goose Creek Interchange.

Impact on Operating Budget:
This is a State and Federal Route that will be maintained by TDOT.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Construction / Improvements	0	0	0	0	10,000,000	10,000,000	20,000,000
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
TOTAL	0	0	0	0	10,000,000	10,000,000	20,000,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	0	0	0	0	0	0	0
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	0	0	0	10,000,000	10,000,000	20,000,000
TOTAL	0	0	0	0	10,000,000	10,000,000	20,000,000

Project Name: Jordan Road Improvements

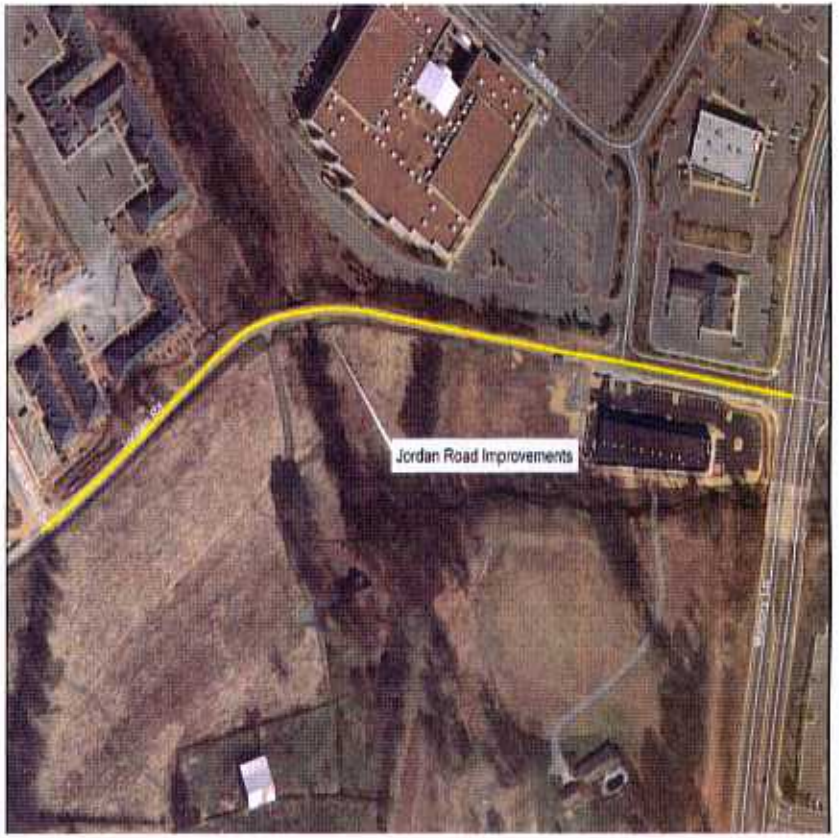
Department Division: Streets/Engineering

Project Number: 431000608

Project Fund: Bond Fund

Estimated Start Date: FY 2008

Estimated Date of Completion: FY 2014



Description:

As per the Major Thoroughfare Plan, this portion of Jordan Road is a Minor Collector from Mallory Lane to Aspen Grove Drive. With the commerical activity on going in the area, there is a need to upgrade this roadway to an adequate cross section to provide interconnectivity, handle the traffic and to provide safety fto the public. Cross section will be 2-12' lanes, 2-4' bike lanes, curb & gutters, sidewalks, lighting, turn lanes as required, and other appurtenances as required. The project length is approximately 2,000 LF (0.4 miles). Part of this project will be developer funded.

Impact on Operating Budget:

There is a minimum increase to the City's Street Department Operations and maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of street improvements across the entire City and not this improvement alone.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land		0	0	250,000	0	0	250,000
Professional Services	138,500	0	0	0	50,000	0	188,500
Construction		0	0	0	1,436,500	0	1,436,500
Utility Relocation	0	0	0	0	0	0	0
TOTAL	138,500	0	0	250,000	1,486,500	0	1,875,000

REVENUES	FY 2007	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	138,500	0	0	0	0	0	138,500
Bond Fund		0	0	0	1,486,500	0	1,486,500
Developer Contribution		0		250,000			250,000
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	138,500	0	0	250,000	1,486,500	0	1,875,000

Project Name: Lewisburg Pike Widening - Mack Hatcher to Donelson Creek

Department Division: Streets/Engineering

Project Number: 431000832

Project Fund: Road Impact, Bond Fund (2009)

Estimated Start Date: FY 2008

Estimated Date of Completion: FY 2015

Description:
Lewisburg Pike Improvements is listed in the City's Major Thoroughfare Plan as a recommmended project. This section is to be constructed as a 4-lane, median divided roadway cross-section. The improvements are to also include curb and gutters, sidewalks, bike lanes and other apppurtenances as required. The cost estimate does not include utility relocations required or right-of-way costs. Limits of construction are from Mack Hatcher Parkway to just south of Sullivan Farms subdivision. Approximately 6,000 LF.

Impact on Operating Budget:
This is a State Route and will be maintained by TDOT unless the City enters into an agreement to provide such maintenance.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	0	1,500,000	0	1,500,000
Professional Services	88,775	0	0	775,000	0	350,000	1,213,775
Construction / Improvements	0	0	0	0	0	10,000,000	10,000,000
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
TOTAL	88,775	0	0	775,000	1,500,000	10,350,000	12,713,775

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	0	0	0	775,000	1,500,000	2,070,000	4,345,000
State or Federal Funding	0	0	0	0	0	8,280,000	8,280,000
Special Funds (Road Impact)	88,775	0	0	0	0	0	88,775
TOTAL	88,775	0	0	775,000	1,500,000	10,350,000	12,713,775

Project Name: Lewisburg Pike Widening - Old Peytonsville Road to Goose Creek Bypass

Department Division: Streets/Engineering

Project Number: 431000833

Project Fund: Bond Fund

Estimated Start Date: FY 2010

Estimated Date of Completion: FY 2014

Description:
Lewisburg Pike Improvements is listed in the City's Major Thoroughfare Plan as a recommended project. This section is to be constructed as a 4-lane, median divided roadway cross-section. The improvements are to also include curb and gutters, sidewalks, bike lanes and other appurtenances as required. Limits of construction are from Old Peytonsville Road to Peytonsville Road. Approximately 2,600 LF. To be designed and constructed by development with Road Impact Fee Offset eligibility.

Impact on Operating Budget:
This is a State Route and will be maintained by TDOT unless the City enters into an agreement to provide such maintenance.

EXPENDITURES		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	2,000,000	0	0	0	2,000,000
Professional Services	0	273,000	0	240,000	124,000	0	637,000
Construction / Improvements	0	0	0	3,000,000	1,555,000	0	4,555,000
Utility Relocation	0	0	0	0	0	0	0
TOTAL	0	273,000	2,000,000	3,240,000	1,679,000	0	7,192,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	0	0	0	0	0	0	0
Special Funds (Developer - Road Impact Fee Offset Eligible)	0	273,000	2,000,000	3,240,000	1,679,000	0	7,192,000
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	0	273,000	2,000,000	3,240,000	1,679,000	0	7,192,000

Project Name: Lewisburg Pike Widening - Donelson Creek to Old Peytonsville Road

Department Division: Streets/Engineering

Project Number: 431000831

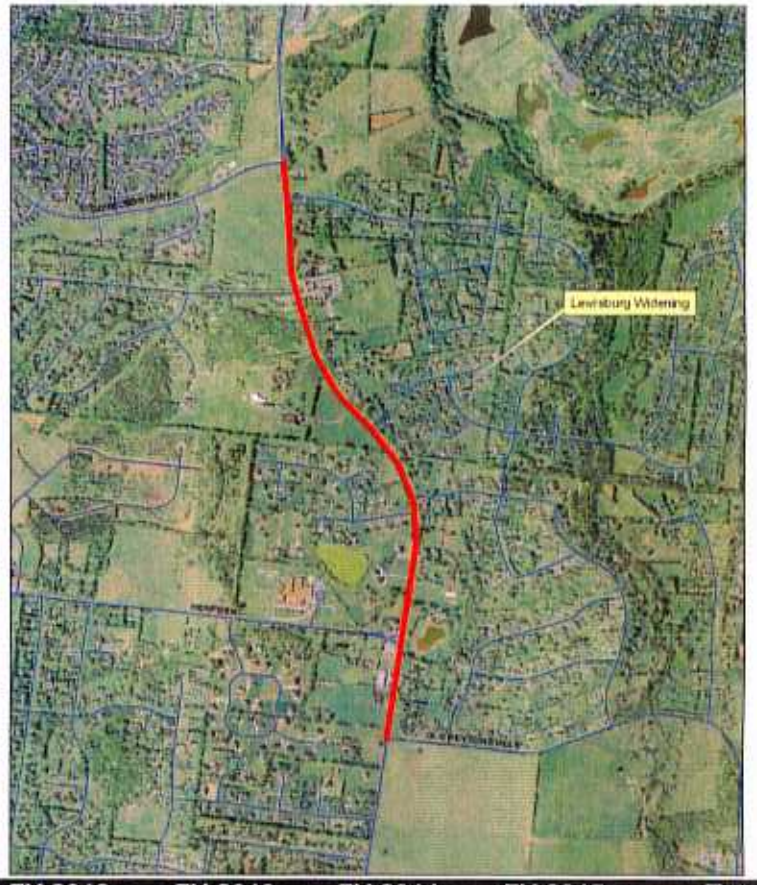
Project Fund: Bond Fund

Estimated Start Date: FY 2008

Estimated Date of Completion: FY 2018

Description:
Lewisburg Pike Improvements is listed in the City's Major Thoroughfare Plan as a recommmended project. This section is to be constructed as a 4-lane, median divided roadway cross-section. The improvements are to also include curb and gutters, sidewalks, bike lanes and other apppurtenances as required. The cost estimate does not include utility relocations required or right-of-way costs. Limits of construction are from Donelson Creek Parkway to Old Peytonsville Road. Approximately 7,700 LF. Total estimated cost of project is $10,223,000.

Impact on Operating Budget:
This is a State Route and will be maintained by TDOT unless the City enters into an agreement to provide such maintenance.



EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	0	0	2,000,000	2,000,000
Professional Services	0	0	0	0	1,000,000	0	1,000,000
Construction / Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
TOTAL	0	0	0	0	1,000,000	2,000,000	10,223,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	0	0	0	0	1,000,000	0	8,223,000
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	0	0	0	0	2,000,000	2,000,000
TOTAL	0	0	0	0	1,000,000	2,000,000	10,223,000

Project Name: Long Lane/Peytonsville Road Connector Bridge & Approach

Department Division: Streets/Engineering

Project Number: 431000834

Project Fund: Bond Fund

Estimated Start Date: FY 2008

Estimated Date of Completion: FY 2013

Description:
Included in the update to the Major Thoroughfare Plan are 3 crossing of I-65. This project is one of those crossings as is intended to connect Old Peytonsville Road with Long Lane. The main advantage of this crossing is to allow for traffic interconnectivity across I-65 without having to use Goose Creek By-Pass or Highway 96. The costs do not include any utility relocations or rerouting of frontage roads. Limits of construction are from Five Mile Creek Bridge to 500 feet east of Baskin Property. Approximately 2,500 LF.

Impact on Operating Budget:
There is a minimum increase to the City's Street Department Operations and maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of street improvements across the entire City and not this improvement alone.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	1,400,000	0	0	0	1,400,000
Professional Services	327,700	0	17,800	25,000	0	0	370,500
Construction / Improvements	0	0	2,200,000	3,300,000	0	0	5,500,000
Equipment	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
TOTAL	327,700	0	3,617,800	3,325,000	0	0	7,270,500

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	327,700	0	3,617,800	3,325,000	0	0	7,270,500
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	327,700	0	3,617,800	3,325,000	0	0	7,270,500

Project Name: Long Lane Realignment at Peytonsville Road

Department Division: Streets/Engineering

Project Number: 43100201027

Project Fund: Bond Fund

Estimated Start Date: FY 2008

Estimated Date of Completion: FY 2014

Description:
Realigning this intersection will help improve sight distance for vehicles turning from Long Lane onto Peytonsville Road. The proposed improvements also match the TDOT design of the Goose Creek Interchange. The improvements include 3 lanes, curb and gutter, and sidewalk. The costs do not include any utility relocations. Limits of construction are from North of Franklin South Court to Peytonsville Road. Approximately 1,500 LF.

Impact on Operating Budget:
There is a minimum increase to the City's Street Department Operations and maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of street improvements across the entire City and not this improvement alone.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	1,600,000	0	0	1,600,000
Professional Services	94,000	0	0	30,000	14,825	0	138,825
Construction / Improvements	0	0	0	614,825	285,175	0	900,000
Equipment	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
TOTAL	94,000	0	0	2,244,825	300,000	0	2,638,825

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	94,000	0	0	2,244,825	300,000	0	2,638,825
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	94,000	0	0	2,244,825	300,000	0	2,638,825

Project Name: Mack Hatcher Parkway Extension - Northwest Quadrant

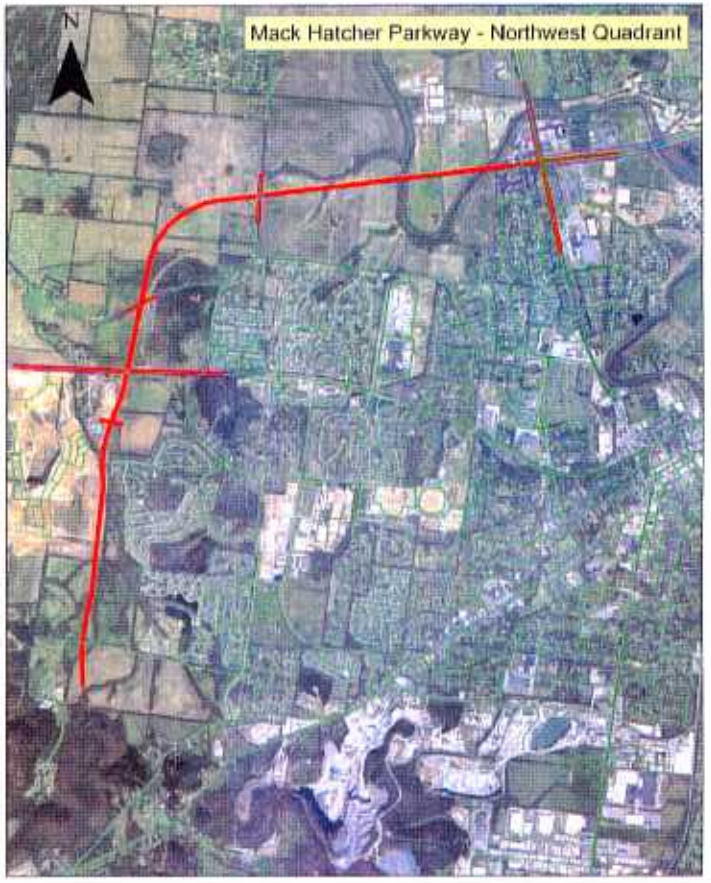
Department Division: Streets/Engineering

Project Number: 431000836

Project Fund: Bond Fund, Road Impact, TDOT

Estimated Start Date: FY 2008

Estimated Date of Completion: FY 2014



Description:
The Mack Hatcher Extension is included on the City's Major Thoroughfare Plan. Proposed improvements are to extend Mack Hatcher from Hillsboro Road to the southern boundary of the Westhaven Development with a cross section of 4-lanes (12' wide each) with raised median, multi-use path, sidewalks, street lighting and other appurtenances as required. This project has undergone a Context Sensitive Design process that has recommended the use of round-a-bouts at the intersections of Del Rio Pike and State Route 96 West as well as some aesthetic elements. Approximately 17,000 LF.

Impact on Operating Budget:

This is a State Route and the roadway will be maintained by TDOT. The City will provide maintenance for the aesthetic and pedestrian features outside of the roadway.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	413,343	11,839,900		0	0	0	12,253,243
Professional Services	1,759,636	1,720,100	1,250,000	2,500,000	1,250,000		8,479,736
Construction / Improvements	0	0	17,500,000	35,000,000	17,500,000		70,000,000
Property & Utility Relocation	0	0	1,412,500		0	0	1,412,500
TOTAL	2,172,979	13,560,000	20,162,500	37,500,000	18,750,000	0	92,145,479

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
State Reimbursement	0	8,560,000		0	0	0	8,560,000
Bond Fund	2,172,979				0	0	2,172,979
Road Impact Fee Fund	0	5,000,000	0	0	0	0	5,000,000
State or Federal Funding	0	0	20,162,500	37,500,000	18,750,000	0	76,412,500
TOTAL	2,172,979	13,560,000	20,162,500	37,500,000	18,750,000	0	92,145,479

Project Name: Mack Hatcher Parkway Extension - Southwest Quadrant

Department Division: Streets/Engineering

Project Number: 431000838

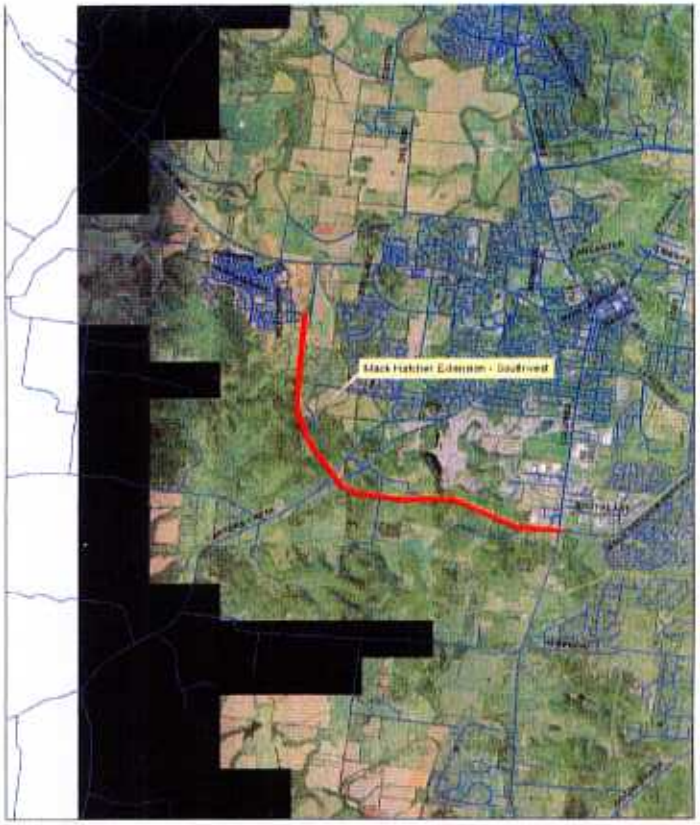
Project Fund: Bond Fund, State and/or Federal Funds

Estimated Start Date:

Estimated Date of Completion:

Description:
The Mack Hatcher Extension is included on the City's Major Thoroughfare Plan. Proposed improvements are to extend Mack Hatcher from Columbia Pike to Westhaven's Southern Property Line. The cross section is proposed to be 4-lanes (12' wide each) with raised median, multi-use paths, sidewalks, street lighting and other appurtenances as required. Approximately 22,000 LF.

Impact on Operating Budget:
This is a State Route and will be maintained by TDOT unless the City enters into an agreement to provide such maintenance.



EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	This project is going to be handled by		0	0	0	0	0
Professional Services	TDOT, but at present there is no activity or		0	0	0	0	0
Construction / Improvements	proposed acivity. Anticipate the cost of		0	0	0	0	0
Equipment	this project to be close to that for the		0	0	0	0	0
	Northwest Quadrant or approximately						
Utility Relocation	$90,000,000.		0	0	0	0	0
TOTAL			0	0	0	0	90,000,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	0	0	0	0	0	0	0
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	0	0	0	0	0	90,000,000
TOTAL	0	0	0	0	0	0	90,000,000

Project Name: Mack Hatcher Parkway Widening - Northeast Quadrant

Department Division: Streets/Engineering

Project Number: 431000837

Project Fund: Bond Fund

Estimated Start Date: FY 2008

Estimated Date of Completion: FY 2012

Description:
The Mack Hatcher Widening is included on the City's Major Thoroughfare Plan. Proposed improvements are to widen Mack Hatcher from Hillsboro Road to Murfreesboro Road. The cross section is proposed to be 4-lanes (12' wide each) with raised median, multi-use paths, sidewalks, street lighting and other appurtenances as required. Mack Hatcher Parkway went through a Context Sensitive Design (CSD) process that has been approved and that adds some elements to the project. Approximately 22,000 LF. Design and construction by TDOT. Estimated construction cost is $15,800,000.

Impact on Operating Budget:
This is a State Route and will be maintained by TDOT unless the City enters into an agreement to provide such maintenance.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Construction / Improvements	0	0	15,800,000	0	0	0	15,800,000
Equipment	0	0	0	0	0	0	0
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	200,000	378,000	0	0	0	578,000
TOTAL	0	200,000	16,178,000	0	0	0	16,378,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
State Reimbursement	0	200,000	378,000	0	0	0	578,000
Bond Fund	0	0	0	0	0	0	0
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	0	15,800,000	0	0	0	15,800,000
TOTAL	0	200,000	16,178,000	0	0	0	16,378,000

Project Name: Mack Hatcher Parkway Widening - Southeast Quadrant

Department Division: Streets/Engineering

Project Number: 431000835

Project Fund: Bond Fund

Estimated Start Date: FY 2012

Estimated Date of Completion: FY 2015

Description:
The Mack Hatcher Widening is included on the City's Major Thoroughfare Plan. Proposed improvements are to widen Mack Hatcher from Murfreesboro Road to Columbia Pike. The cross section is proposed to be 4-lanes (12' wide each) with raised median, multi-use paths, sidewalks, street lighting and other appurtenances as required. Mack Hatcher Parkway went through a Context Sensitive Design (CSD) process that has been approved and that adds some elements to the project. Approximately 17,000 LF. Design and construction by TDOT. Estimated construction cost is $15,000,000.

Impact on Operating Budget:
This is a State Route and will be maintained by TDOT unless the City enters into an agreement to provide such maintenance.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Construction / Improvements	0	0	0	0	0	15,000,000	15,000,000
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
TOTAL	0	0	0	0	0	15,000,000	15,000,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	0	0	0	0	0	0	0
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	0	0	0	0	15,000,000	15,000,000
TOTAL	0	0	0	0	0	15,000,000	15,000,000

Project Name: Mallory Station/General George Patton & Duke Drive - Signalization

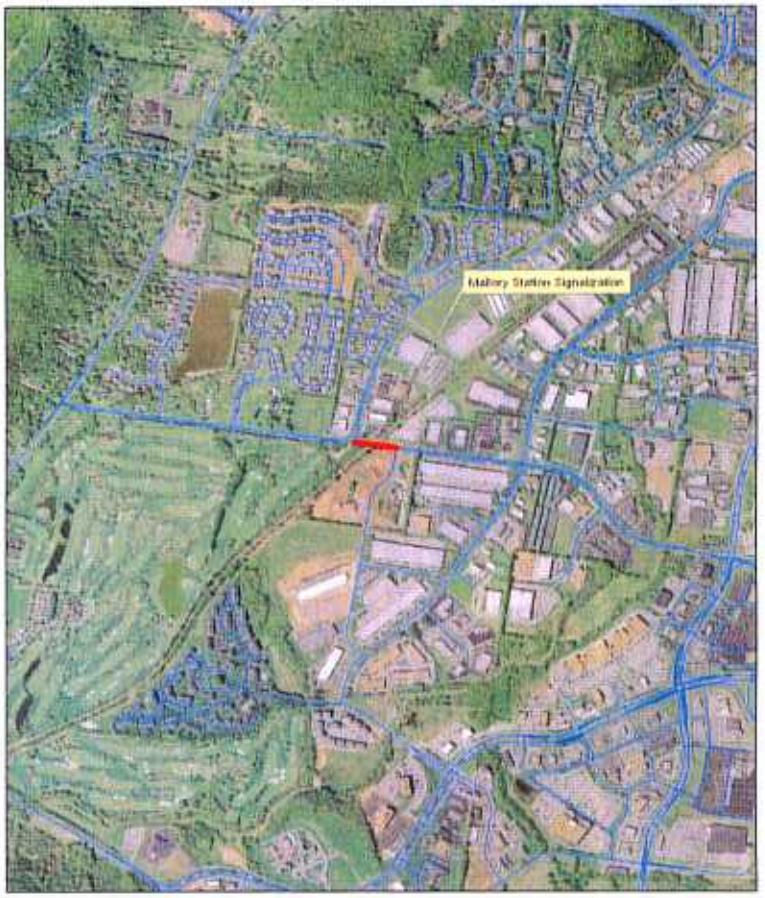
Department Division: Streets/Engineering

Project Number: 431100712

Project Fund: Bond, Developer Contribution

Estimated Start Date: FY 2009

Estimated Date of Completion: FY 2011



Description:
As per the Major Thoroughfare Plan, General George Patton Drive is designated as a Major Collector along with Mallory Station Road. Duke Drive is now connected just east of the CSX Railroad crossing, which will require railroad pre-emption in the traffic signalization. The project also incorporates the City's fiber optic trunk line crossing of the railroad tracks and radius return improvements at Duke Drive. The signalization of these intersections will be partially funded by the Verizon Wireless State of Tennessee Headquarters. **This project has been approved by BOMA as part of the Small Projects Prioritization.**

Impact on Operating Budget:
There is a minimum increase to the City's Street Department Operations and Maintenance Budgets (O&M) required for either the street or signal improvements as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of street and signal improvements across the entire City and not this improvement alone.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	0	0	0	0
Professional Services	36,150	0	0	0	0	0	36,150
Construction	0	402,900	0	0	0	0	402,900
CSX Railroad Engineering Agreement	17,000	107,100	0	0	0	0	124,100
Utility Relocation	0	0	0	0	0	0	0
TOTAL	53,150	510,000	0	0	0	0	563,150

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	53,150	0	0	0	0	0	53,150
Bond Fund	0	370,000	0	0	0	0	370,000
Special Funds - Developer Contribution	0	140,000	0	0	0	0	140,000
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	53,150	510,000	0	0	0	0	563,150

Project Name: McEwen Drive Improvements - Wilson Pike to the Eastern City Limits

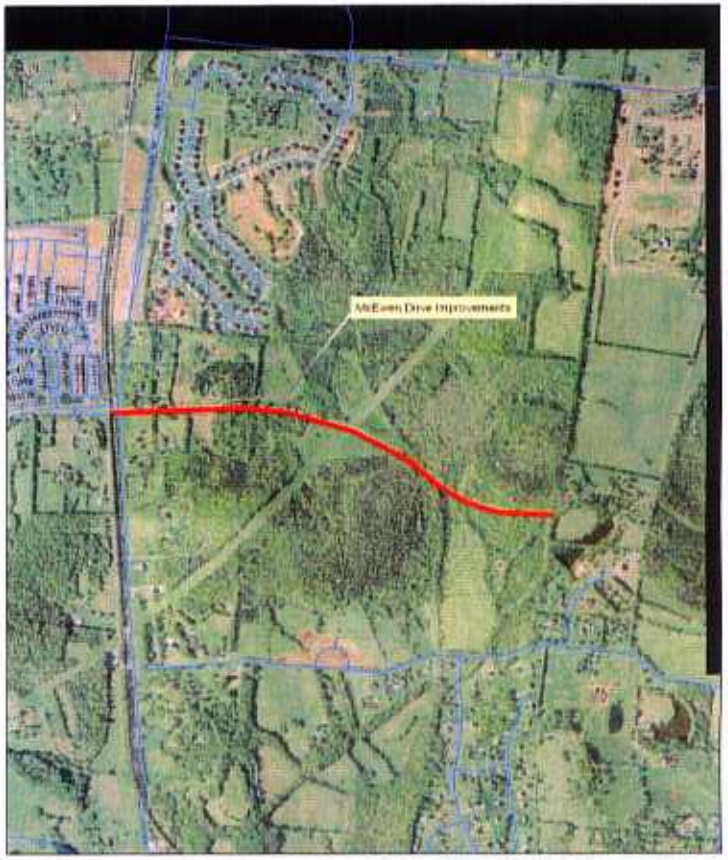
Department Division: Streets/Engineering

Project Number: 431000860

Project Fund: Bond Fund

Estimated Start Date: FY 2008

Estimated Date of Completion: FY 2014



Description:
The extension of McEwen Drive was approved as part of an Agreement concerning the adjustment of Boundaries of Franklin and Brentwood South of Split Log Road (9/11/07 BOMA Agenda). This phase of the improvement is to have a design speed of 50 MPH, four 12' lanes with 20' minimum landscaped median, 5' bicycle lanes along each side, sidewalks, and other appurtenances as required. The initial construction for this project is to grade for the ultimate 4-lanes, but only complete as a 2-lane section. Limits of construction are Wilson Pike to the Eastern City Limits. Approximately 5,350 LF. The Agreement BOMA entered into with the City of Brentwood that sets the completion date of this project "for public use no later than December 31, 2012.

Impact on Operating Budget:
There is a minimum increase to the City's Street Department Operations and maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of street improvements across the entire City and not this improvement alone.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	2,000,000	0	0	0	2,000,000
Professional Services	388,870	240,000	240,000	350,000	150,000	0	1,368,870
Construction / Improvements	0	0	0	6,300,000	2,700,000	0	9,000,000
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
TOTAL	388,870	240,000	2,240,000	6,650,000	2,850,000	0	12,368,870

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	388,870	240,000	0	0	0	0	628,870
Special Funds	0	0	2,240,000	6,650,000	2,850,000	0	11,740,000
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	388,870	240,000	2,240,000	6,650,000	2,850,000	0	12,368,870

Project Name: McEwen Drive & Wilson Pike Intersection Improvements

Department Division: Streets/Engineering

Project Number: 43100201028

Project Fund: Williamson County ($1M Dedication), COF Adequate Facilities Tax

Estimated Start Date: FY 2011

Estimated Date of Completion: FY 2014

Description:
The Traffic Impact Study performed on behalf of Williamson County Schools recommends a 250' northbound left turn lane on Wilson Pike at McEwen Drive. The study also recommends the installation of a traffic signal at this intersection (Williamson Co. has agreed to install the signal.) At the time of these improvements, the City Engineering Dept. also thinks it prudent to construct a new, widened three lane bridge on McEwen Drive over the railway. This bridge would be designed to integrate with the proposed McEwen Drive Phase 4 and Eastern Extension Projects.

Impact on Operating Budget:
There is a minimum increase to the City's Street Department Operations and maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of street improvements across the entire City and not this improvement alone.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land			20,000				20,000
Professional Services		150,000	50,000	100,000	75,000		375,000
Construction / Improvements				1,000,000	750,000		1,750,000
Utility Relocation				25,000			25,000
TOTAL	0	150,000	70,000	1,125,000	825,000	0	2,170,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Williamson County ($1M)		150,000	70,000	780,000	0		1,000,000
Adequate Facilities Tax		0	0	345,000	825,000		1,170,000
TOTAL	0	150,000	70,000	1,125,000	825,000	0	2,170,000

Project Name: McEwen Drive Phase IV

Department Division: Streets/Engineering

Project Number: 431000609

Project Fund: Bond Fund, Road Impact

Estimated Start Date: FY 2004

Estimated Date of Completion: FY 2016

Description:
Phase IV of McEwen Drive - from Coolsprings Boulevard easterly to Wilson Pike - is shown on the City's Major Thoroughfare Plan as a needed Major Arterial improvement. This phase is intended to ultimately have a 4-lane divided median cross section, but it is being designed to allow for the initial construction of two lanes with the additional lanes in the distant future. Initial construction is to provide rough grading for the ultimate cross section. A Professional Design Services Agreement with Sullivan Engineering, Inc. (SEI) in the amount of $515,000 for right-of-way plans was approved by the BOMA on November, 9, 2004.

Impact on Operating Budget:
There is a minimum increase to the City's Street Department Operations and maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of street improvements across the entire City and not this improvement alone.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land		0	0	4000000	0	0	4,000,000
Professional Services	514,697	0	377,580	0	200,000	200,000	1,292,277
Construction	0	0	0	0	6,250,000	6,250,000	12,500,000
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
TOTAL	514,697	0	377,580	4,000,000	6,450,000	6,450,000	17,792,277

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	514,697	0	0	0	0	0	514,697
Bond Fund	0	0	0	4,000,000	6,450,000	6,450,000	16,900,000
Road Impact	0	0	377,580	0	0	0	377,580
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	514,697	0	377,580	4,000,000	6,450,000	6,450,000	17,792,277

Project Name: Nichol Mill Lane

Department Division: Streets/Engineering

Project Number: 431000840

Project Fund: Bond Fund

Estimated Start Date: FY 2003

Estimated Date of Completion: FY 2011

Description:
The improvements to Nichol Mill Lane include relocating its intersection with Mallory Lane and installing a traffic signal at this intersection. The project is proposed as a 2-lane, curb & gutter cross section within a 50' wide right-of-way and is approximately 1,850 LF in length. This project was originally a State Industrial Access Road (SIA) with State Funding. It is now to be fully funded by the City of Franklin. **This project has been approved by BOMA as part of the Small Projects Prioritization.**

Impact on Operating Budget:
There is a minimum increase to the City's Street Department Operations and maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of street improvements across the entire City and not this improvement alone.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	821,226	0	0	0	0	0	821,226
Professional Services	107,530	24,500	0	0	0	0	132,030
Construction / Improvements	0	1,331,000	0	0	0	0	1,331,000
Equipment	0	0	0	0	0	0	0
Utility Relocation	0	110,670	0	0	0	0	110,670
TOTAL	928,756	1,466,170	0	0	0	0	2,394,926

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	928,756	1,466,170	0	0	0	0	2,394,926
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	928,756	1,466,170	0	0	0	0	2,394,926

Project Name: North Royal Oaks - London Lane to Liberty Pike

Department Division: Streets/Engineering

Project Number: 431000848

Project Fund: Bond Fund

Estimated Start Date:

Estimated Date of Completion:

Description:

To complete the widening of North Royal Oaks; a major arterial street; as proposed in the 1998 Major Thoroughfare Plan (2003 Thoroughfare Plan list this as a planned improvement). 4-lane cross section with sidewalks, street lighting and other required appurtenances. Limits of construction are London Lane to Liberty Pike. Approximately 3,000 LF. Total estimated project cost is $6,200,000.

Impact on Operating Budget:

There is a minimum increase to the City's Street Department Operations and maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of street improvements across the entire City and not this improvement alone.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Construction / Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	6,200,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	0	0	0	0	0	0	6,200,000
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	6,200,000

Project Name: South Carothers - Ladd Park

Department Division: Streets/Engineering

Project Number: 431000844

Project Fund: Road Impact

Estimated Start Date: FY 2013

Estimated Date of Completion: FY 2014

Description:
South Carothers Parkway is shown on the Major Thoroughfare Plan (MTP) as a needed roadway improvement. This is being constructed as part of the Highlands at Ladd Park. The ultimate cross section (costs estimates based on) for this improvement is a 4-lane median divided roadway with bike lanes, curb & gutters, sidewalks and other appurtenances as required. The developer has asked for an initial construction of 2-lane median divided roadway and some sheet flow off the improvement to more easily meet the newer stormwater requirements. Approximately 6,100 LF.

Impact on Operating Budget:
There is a minimum increase to the City's Street Department Operations and maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of street improvements across the entire City and not this improvement alone.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Construction / Improvements	0	0	0	4,250,000	4,250,000	0	8,500,000
Equipment	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
TOTAL	0	0	0	4,250,000	4,250,000	0	8,500,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	0	0	0	0	0	0	0
Paid for by Developer	0	0	0	4,250,000	4,250,000	0	8,500,000
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	0	0	0	4,250,000	4,250,000	0	8,500,000

Project Name: South Carothers Parkway

Department Division: Streets/Engineering

Project Number: 431000847

Project Fund: Road Impact, Bond Fund (2009), Developer Contribution

Estimated Start Date: FY 2008

Estimated Date of Completion: FY 2013

Description:
South Carothers Parkway is shown on the Major Thoroughfare Plan as a needed roadway improvement. South Carothers is proposed as a 4-lane median divided roadway with bike lanes, curb & gutters, sidewalks and other appurtenances as needed. The original limits of construction for this project was from Falcon Creek Subdivision to the Harpeth River (including the Harpeth River Bridge), approximately 9,000 LF of roadway and bridge. On June 23, 2009 the BOMA approved an Extension Agreement with Trillium Farms, L.P. to include approximately 1,945 LF of two lanes of the future section of Carothers Pkwy across the Highlands at Ladd Park Development and approximately 750 LF of Truman Road and final asphalt topping of the remaining portion of Truman Road and Alfred Ladd Road to Long Lane to this project.

Impact on Operating Budget:
There is a minimum increase to the City's Street Department Operations and maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of street improvements across the entire City and not this improvement alone.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	500,000	1,442,000					1,942,000
Professional Services	1,520,000	243,000	755,300	323,700			2,842,000
Construction / Improvements			9,445,000	4,048,000			13,493,000
Utility Relocation/Work							0
TOTAL	2,020,000	1,685,000	10,200,300	4,371,700	0	0	18,277,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund							0
Bond Fund	1,920,000	243,000	10,200,300	4,371,700			16,735,000
Development	100,000	1,442,000					1,542,000
Utility Payments							
Special Funds (Road Impact)							0
TOTAL	2,020,000	1,685,000	10,200,300	4,371,700	0	0	18,277,000

Project Name: South Carothers Parkway Extension - Long Lane to Peytonsville Road Extension

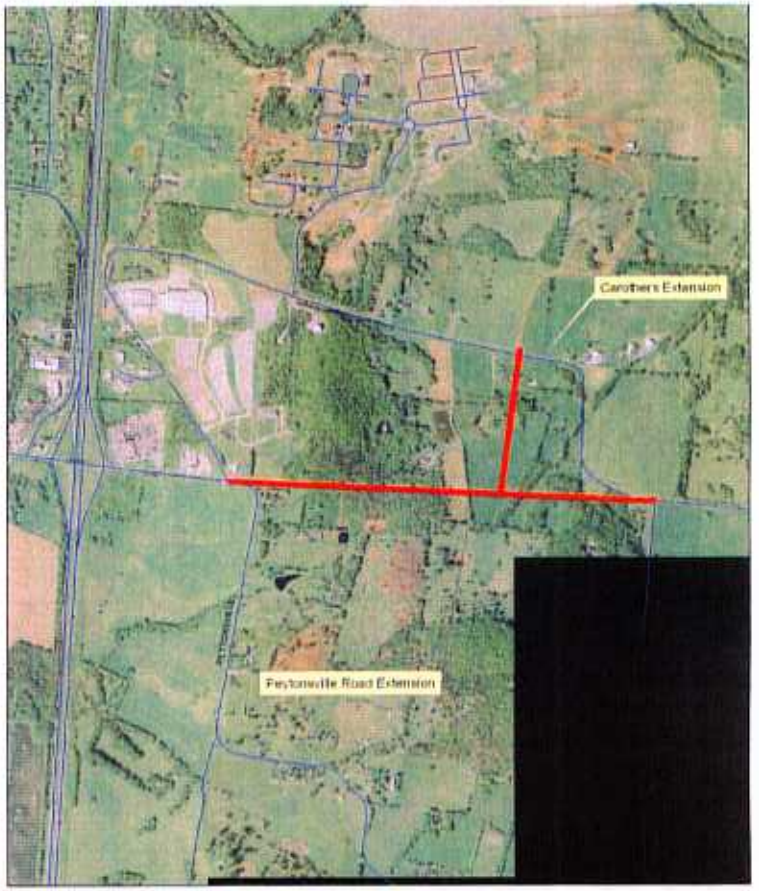
Department Division: Streets/Engineering

Project Number: 431000843

Project Fund: Bond Fund

Estimated Start Date: FY 2013

Estimated Date of Completion: FY 2016



Description:
South Carothers Parkway is shown on the Major Thoroughfare Plan (MTP) as a needed roadway improvement. South Carothers is proposed as a 4-lane median divided roadway with bike lanes, curb & gutters, sidewalks and other appurtenances as needed. Limits of construction are from Long Lane to the Peytonsville Road Extention. Approximately 2,000 LF. Presently the City is working with Williamson County on how this improvement can be implemented as the area is outside the City's UGB.

Impact on Operating Budget:
There is a minimum increase to the City's Street Department Operations and maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of street improvements across the entire City and not this improvement alone.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	0	1,300,000	0	1,300,000
Professional Services	0	0		250,000		75,000	325,000
Construction / Improvements	0	0	0	0	0	3,500,000	3,500,000
Equipment	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
TOTAL	0	0	0	250,000	1,300,000	3,575,000	5,125,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	0	0	0	250,000	1,300,000	3,575,000	5,125,000
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	0	0	0	250,000	1,300,000	3,575,000	5,125,000

Project Name: Southeast Parkway Improvements

Department Division: Streets/Engineering

Project Number: 431000845

Project Fund: Bond Fund

Estimated Start Date:

Estimated Date of Completion:

Description:
Realign and upgrade Southeast Prkway from Columbia Avenue to a point approximately 2,640 LF east (Noah Drive) with proposed signalization at Columbia. This street is designated as a minor arterial street in the City's Major Thoroughfare Plan and is to be improved with a design speed of 35 MPH with 3-12' lanes. Total estimated project cost is $2,000,000.

Impact on Operating Budget:
There is a minimum increase to the City's Street Department Operations and maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of street improvements across the entire City and not this improvement alone.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Construction / Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	2,000,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	0	0	0	0	0	0	2,000,000
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	2,000,000

Project Name: White Topping Improvements

Department Division: Street Maintenance Division

Project Number: 431000604

Project Fund: General, State Street Aid

Estimated Start Date: Ongoing

Estimated Date of Completion: Ongoing

Description:
Replacement of asphalt where damage from heavy equipment is occurring, to improve durability of road surface. (This is included under Operations in the budget.

Impact on Operating Budget:
There is a minimum increase to the City's Street Department Operations and maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of street improvements across the entire City and not this improvement alone.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Construction / Improvements	510,000	0	250,000	250,000	250,000	250,000	1,510,000
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
TOTAL	510,000	0	250,000	250,000	250,000	250,000	1,510,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	0	0	0	0	0	0	0
Special Funds (State Street Aid)	510,000	0	250,000	250,000	250,000	250,000	1,510,000
TOTAL	510,000	0	250,000	250,000	250,000	250,000	1,510,000