Fixed Assets (These are active contracts without a CIP page but included in the 2009 Budget)

Project #	Fund	Division	Item Description	New or Replace?	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
43100-0852	Bond Fund	Maintenance	Carothers Parkway Phase 3 Design (Active Contract)	N	$ 24,943	$ -	$ -	$ -	$ -	$ -	$ 24,943
43100-0853	Bond Fund	Maintenance	Carothers Parkway-Phase 1-Construction (Active Contract)	N	$ 66,735	$ -	$ -	$ -	$ -	$ -	$ 66,735
43100-0854	State/Fed Funding	Maintenance	Carothers Parkway Nissan from McEwen to Crescent Resources	N	$ 2,807,508	$ -	$ -	$ -	$ -	$ -	$ 2,807,508
43100-0854	Bond Fund	Maintenance	Carothers Parkway Nissan from McEwen to Crescent Resources	N	$ 389,323	$ -	$ -	$ -	$ -	$ -	$ 389,323
43100-0858	Bond Fund	Maintenance	Del Rio Pike Improvements	N	$ 940,172	$ -	$ -	$ -	$ -	$ -	$ 940,172
43100-0842	Bond Fund	Maintenance	McEwen Drive Improvements, Widening from Jordan to Cool springs Adm & Inspection Services	N	$ 71,600	$ -	$ -	$ -	$ -	$ -	$ 71,600
43100-0860	Bond Fund	Maintenance	McEwen Drive Extension from Wilson Pike to Franklin's Eastern City Limit	N	$ 90,638	$ -	$ -	$ -	$ -	$ -	$ 90,638
43100-0861	Bond Fund	Maintenance	North Royal Oaks Blvd to SR 96 Intersection Improvements	N	$ 463,419	$ -	$ -	$ -	$ -	$ -	$ 463,419
43100-0862	Bond Fund	Maintenance	North Royal Oaks Blvd Improvements, SR 96 to Lakeview Dr	N	$ 1,682,730	$ -	$ -	$ -	$ -	$ -	$ 1,682,730
			TOTAL		$ 6,537,068	$ -	$ -	$ -	$ -	$ -	$ 6,537,068
			Bond Fund		$ 3,729,560	$ -	$ -	$ -	$ -	$ -	$ 3,729,560
			State/Fed Funding		$ 2,807,508	$ -	$ -	$ -	$ -	$ -	$ 2,807,508
			TOTAL		$ 6,537,068	$ -	$ -	$ -	$ -	$ -	$ 6,537,068

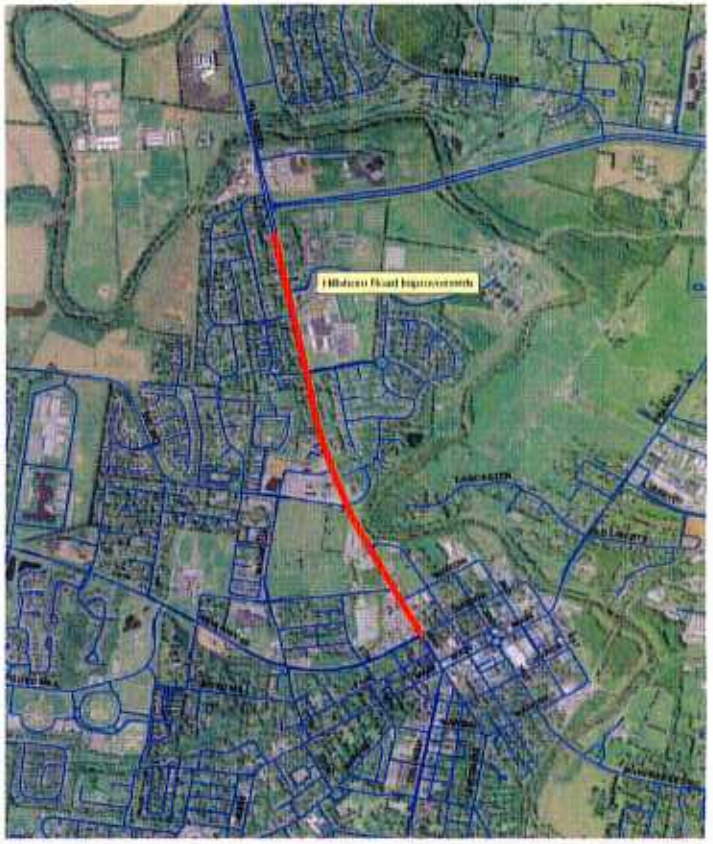
Project	Fund	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Funded Projects								
The funding for the following projects were approved by BOMA as part of Resolution 2009-44 on September 22, 2009.								
Hillsboro Road Widening	Bond, Road Impact, State, Grants & Hotel/Motel	$ 1,479,821	$ 2,500,000	$ 11,273,250	$ 10,773,250	$ 0	$ 0	$ 26,026,321
McEwen Drive Extension & Improvements Phase III	Road Impact, Bond Fund (2009)	$ 2,042,696	$ 4,532,085	$ 8,372,000	$ 0	$ 0	$ 0	$ 14,946,781
Third Avenue North Extension	Bond Fund	$ 780,425	$ 5,138,000	$ 0	$ 0	$ 0	$ 0	$ 5,918,425
Unfunded								
The funding for the following projects has not been approved; Projects are listed alphabetically.								
Boyd Mill Ave Improvements & Signalization at Downs Blvd.	General, Bond Fund, Special Funds	$ 180,326	$ 4,000	$ 0	$ 0	$ 1,330,000	$ 0	$ 1,514,326
Boyd Mill/Westhaven Connector	Bond Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,500,000
Carlisle Lane Improvements	Bond Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 4,000,000
Carlisle Lane Signalization	Bond Fund, General Fund	$ 176,380	$ 5,240	$ 2,062,952	$ 0	$ 0	$ 0	$ 2,244,572
Carothers Pkwy Right-Turn Lane Improvement @ Cool Springs Blvd.	Bond Fund	$ 61,700	$ 3,000	$ 0	$ 640,000	$ 0	$ 0	$ 704,700
Century Court/Beasley Drive Connector	Bond Fund	$ 162,096	$ 5,505	$ 457,000	$ 0	$ 0	$ 0	$ 624,601
Century Court/Shadow Green Connector	Bond Fund	$ 0	$ 0	$ 140,000	$ 225,000	$ 0	$ 0	$ 365,000
Clovercroft Road & Wilson Pike Intersection Improvements	Adequate Facilities Tax	$ 0	$ 60,000	$ 25,000	$ 365,000	$ 0	$ 0	$ 450,000
Columbia Avenue Improvements	Bond Fund, State (TDOT 80%/20%)	$ 21,500	$ 0	$ 0	$ 821,500	$ 6,000,000	$ 12,200,000	$ 19,043,000

Project	Fund	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Eddy Lane - From LDM Technologies to Murfreesboro Road	Bond Fund	$ 0	$ 0	$ 0	$ 100,000	$ 350,000	$ 1,040,000	$ 1,490,000
Eddy Lane Improvements - From Liberty Pike to LDM Technologies	Bond Fund	$ 0	$ 0	$ 0	$ 125,000	$ 450,000	$ 1,652,000	$ 2,227,000
Franklin Corridor and Connector Streets Econ. Dev. Project - Segment One - Franklin Rd. (Harpeth River Bridge to Harpeth Industrial Court)	Special Funds, Bond Fund, Road Impact	$ 615,250	$ 0	$ 1,670,000	$ 3,830,500	$ 3,830,500	$ 0	$ 9,946,250
Franklin Corridor and Connector Streets Econ. Dev. Project - Segment One - Third Ave. South (Main St. to Harpeth River Bridge) & Fourth Ave. (North Margin to South Margin) excluding previously improved block from Main to Church	Bond Fund, Special Fund	$ 861,729	$ 0	$ 0	$ 4,162,000	$ 4,814,000	$ 0	$ 9,837,729
Franklin Corridor and Connector Streets Econ. Dev. Project - Segment Two - Bridge St. (First Ave. to Fifth Ave.) and First Ave. North (Main St. to Bridge St.) and Main St. (First Ave. to North Side Harpeth River Bridge)	Bond Fund	$ 568,262	$ 0	$ 0	$ 4,978,350	$ 3,308,550	$ 0	$ 8,855,162
Franklin Corridor and Connector Streets Econ. Dev. Project - Segment Three - Hwy 96 West (Eleventh Ave to Hillsboro Rd)	Bond Fund	$ 0	$ 0	$ 0	$ 667,000	$ 0	$ 6,000,000	$ 6,667,000
Franklin Road Improvements - Mack Hatcher to Harpeth Industrial Court	State and Federal, Road Impact, Bond Fund	$ 0	$ 0	$ 0	$ 0	$ 2,500,000	$ 10,400,000	$ 12,900,000
Franklin Road Improvements - Moore's Lane to Mack Hatcher	State and Federal, Road Impact, Bond Fund	$ 100,000	$ 0	$ 0	$ 1,000,000	$ 2,800,000	$ 15,500,000	$ 19,400,000
Franklin Road Left Turn Lane at Northern Harlinsdale Entrance	Road Impact, Bond Fund	$ 0	$ 77,000	$ 330,000	$ 0	$ 0	$ 0	$ 407,000
Gateway Enhancement	General Fund	$ 0	$ 0	$ 0	$ 0	$ 280,000	$ 500,000	$ 780,000
Goose Creek Bypass Extension East	Bond Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 12,130,000
Goose Creek Bypass West	Bond Fund	$ 0	$ 0	$ 450,000	$ 1,000,000	$ 4,050,000	$ 4,050,000	$ 9,550,000

Project	Fund	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Horton Lane Phase III	Bond Fund	$ 30,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 30,000
I-65 Widening Phase I - SR 96 to just north of SR 248	State Funding	$ 0	$ 14,000,000	$ 14,000,000	$ 0	$ 0	$ 0	$ 28,000,000
I-65 Widening Phase II - SR 248 Interchange Modifications	State Funding	$ 0	$ 0	$ 0	$ 5,050,000	$ 12,500,000	$ 12,500,000	$ 30,050,000
I-65 Widening Phase III - SR 840 to just nouth of SR 248	State Funding	$ 0	$ 0	$ 0	$ 0	$ 10,000,000	$ 10,000,000	$ 20,000,000
Jordan Road Improvements	Bond Fund	$ 138,500	$ 0	$ 0	$ 250,000	$ 1,486,500	$ 0	$ 1,875,000
Lewisburg Pike Widening - Donelson Creek to Old Peytonsville Road	Bond Fund	$ 0	$ 0	$ 0	$ 0	$ 1,000,000	$ 2,000,000	$ 3,000,000
Lewisburg Pike Widening - Mack Hatcher to Donelson Creek	Road Impact, Bond Fund (2009)	$ 88,775	$ 0	$ 0	$ 775,000	$ 1,500,000	$ 10,350,000	$ 12,713,775
Lewisburg Pike Widening - Old Peytonsville Road to Goose Creek Bypass	Bond Fund	$ 0	$ 273,000	$ 2,000,000	$ 3,240,000	$ 1,679,000	$ 0	$ 7,192,000
Long Lane/Peytonsville Road Connector Bridge & Approach	Bond Fund	$ 327,700	$ 0	$ 3,617,800	$ 3,325,000	$ 0	$ 0	$ 7,270,500
Long Lane Realignment at Peytonsville Road	Bond Fund	$ 94,000	$ 0	$ 0	$ 2,244,825	$ 300,000	$ 0	$ 2,638,825
Mack Hatcher Parkway Extension - Northwest Quadrant	Bond Fund, Road Impact, TDOT	$ 2,172,979	$ 13,560,000	$ 20,162,500	$ 37,500,000	$ 18,750,000	$ 0	$ 92,145,479
Mack Hatcher Parkway Extension - Southwest Quadrant	Bond Fund, State and/or Federal Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 90,000,000
Mack Hatcher Parkway Widening - Northeast Quadrant	Bond Fund	$ 0	$ 200,000	$ 16,178,000	$ 0	$ 0	$ 0	$ 16,378,000
Mack Hatcher Parkway Widening - Southeast Quadrant	Bond Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 15,000,000	$ 15,000,000
Mallory Station/General George Patton & Duke Drive - Signalization	Bond, Developer Contribution	$ 53,150	$ 510,000	$ 0	$ 0	$ 0	$ 0	$ 563,150
McEwen Drive & Wilson Pike Intersection Improvements	Williamson County ($1M Dedication), COF Adequate Facilities Tax	$ 0	$ 150,000	$ 70,000	$ 1,125,000	$ 825,000	$ 0	$ 2,170,000
McEwen Drive Extension & Improvements Phase III	Road Impact, Bond Fund (2009)	$ 2,042,696	$ 4,532,085	$ 8,372,000	$ 0	$ 0	$ 0	$ 14,946,781

Project	Fund	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
McEwen Drive Improvements - Wilson Pike to the Eastern City Limits	Bond Fund	$ 388,870	$ 240,000	$ 2,240,000	$ 6,650,000	$ 2,850,000	$ 0	$ 12,368,870
McEwen Drive Phase IV	Bond Fund, Road Impact	$ 514,697	$ 0	$ 377,580	$ 4,000,000	$ 6,450,000	$ 6,450,000	$ 17,792,277
Nichol Mill Lane	Bond Fund	$ 928,756	$ 1,466,170	$ 0	$ 0	$ 0	$ 0	$ 2,394,926
North Royal Oaks - London Lane to Liberty Pike	Bond Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 6,200,000
South Carothers - Ladd Park	Road Impact	$ 0	$ 0	$ 0	$ 4,250,000	$ 4,250,000	$ 0	$ 8,500,000
South Carothers Parkway	Road Impact, Bond Fund (2009), Developer Contribution	$ 2,020,000	$ 1,685,000	$ 10,200,300	$ 4,371,700	$ 0	$ 0	$ 18,277,000
South Carothers Parkway Extension - Long Lane to Peytonsville Road Extension	Bond Fund	$ 0	$ 0	$ 0	$ 250,000	$ 1,300,000	$ 3,575,000	$ 5,125,000
Southeast Parkway Improvements	Bond Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,000,000
White Topping Improvements	General, State Street Aid	$ 510,000	$ 0	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,510,000
TOTAL		$ 16,360,308	$ 48,941,085	$ 102,248,382	$ 101,969,125	$ 92,853,550	$ 111,467,000	$ 591,669,450

Project Name: Hillsboro Road Widening
Department Division: Streets/Engineering
Project Number: 431000828
Project Fund: Bond, Road Impact, State, Grants & Hotel/Motel
Estimated Start Date: FY 2009
Estimated Date of Completion: FY 2013



Description:
At the direction of BOMA the section of this project generally refered to as being in the residential area (north of Independence Square) is to have a 3-lane cross section only except in front of Franklin High School where there will be a right-turn lane added to the school's side of the project. The commercial area from State Route 96 West to just north of Independence Square is to have a cross section of 4 lanes. Bicycle lanes (4 feet wide) along each side, sidewalks, street lighting and other required appurtenances are also a part of the cross section of the entire length of this project. In addition there are streetscape enhancement elements included for this project its entire length. Limits of construction are from Hwy. 96 to Mack Hatcher Parkway - approximately 7,500 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		2,500,000	500,000				3,000,000
Professional Services	1,324,221		941,150	941,150			3,206,521
Construction / Improvements			5,428,000	5,428,000			10,856,000
Furnishings-Streetscape Elements			1,661,100	1,661,100			3,322,200
Utility Relocations	155,600		2,743,000	2,743,000			5,641,600
TOTAL	1,479,821	2,500,000	11,273,250	10,773,250		0	26,026,321

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund							0
Bond Fund, Road Impact	1,145,585	2,500,000	8,051,250	9,301,250			20,998,085
Special Funds: Water	128,060		750,000	750,000			1,628,060
Sewer	206,176		722,000	722,000			1,650,176
State/Federal Funds: TDOT Contract			1,250,000				1,250,000
Enhancement			500,000				500,000
TOTAL	1,479,821	2,500,000	11,273,250	10,773,250			26,026,321

Project Name: McEwen Drive Extension & Improvements Phase III

Department Division: Streets/Engineering

Project Number: 431000605

Project Fund: Road Impact, Bond Fund (2009)

Estimated Start Date: FY 2006

Estimated Date of Completion: FY 2012

Description:
Phase III of McEwen Drive is shown on the City's Major Thoroughfare Plan as a needed Major Arterial improvement. 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. Limits of construction are Carothers Parkway to Cool Springs Boulevard. Approximately 5000 LF. Approximately 40% of the construction will be funded by the State.

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	1,439,809	0	0	0	0	0	1,439,809
Professional Services	475,000	175,000	335,000	0	0	0	985,000
Construction / Improvements		3,420,000	6,830,000	0	0	0	10,250,000
TDEC Mitigation	72,800	0	0	0	0	0	72,800
Utility Relocation	55,087	937,085	1,207,000	0	0	0	2,199,172
TOTAL	2,042,696	4,532,085	8,372,000	0	0	0	14,946,781

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	1,799,869	2,532,085	6,372,000	0	0	0	10,703,954
Special Funds		0	0	0	0	0	0
Road Impact - Crescent Offset	242,827	0	0	0	0	0	242,827
State or Federal Funding		2,000,000	2,000,000	0	0	0	4,000,000
TOTAL	2,042,696	4,532,085	8,372,000	0	0	0	14,946,781

Project Name: Third Avenue North Extension

Department Division: Streets/Engineering

Project Number: 431000713

Project Fund: Bond Fund

Estimated Start Date: FY 2010

Estimated Date of Completion: FY 2012

Description:
The 3rd Avenue North Extension is included on the City's Major Thoroughfare Plan as a planned improvement to a major collector street. Proposed improvements are to extend 3rd Ave around the City's cemeteries to intersect with Hillsboro Rd across from the entrance to the City's services building. The cross section is proposed to be the City's standard 2-lanes (12' wide each) with sidewalks, street lighting and other appurtenances as required and coordinated with the proposed Bicentennial Park. Limits of construction are from North Margin to Hillsboro Road. Approximately 1,300 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. There are some proposed trails and additional improvements in this project that will become a part of the Bicentennial Park. These facilities, etc., will become the maintenance responsibility of the Parks Dept., but as with the Street Dept. it is unknown at this time what additional O & M will be required.

Land	721,900	0	0	0	0	0	721,900
Professional Services	58,525	100,000	0	0	0	0	158,525
Construction / Improvements		5,000,000		0	0	0	5,000,000
Equipment		0	0	0	0	0	0
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	38,000	0	0	0	0	38,000
TOTAL	780,425	5,138,000	0	0	0	0	5,918,425

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund		0	0	0	0	0	0
Bond Fund	780,425	4,408,000		0	0	0	5,188,425
Special Funds		0	0	0	0	0	0
State or Federal Funding	0	730,000	0	0	0	0	730,000
TOTAL	780,425	5,138,000	0	0	0	0	5,918,425

Project Name: Boyd Mill Ave Improvements & Signalization at Downs Blvd.

Department Division: Streets/Engineering

Project Number: 431000815 & 431000841

Project Fund: General, Bond Fund, Special Funds

Estimated Start Date: FY 2008

Estimated Date of Completion: FY 2014

Description:

Boyd Mill Ave is included on the City's Major Thoroughfare Plan as a planned improvement to a major collector street and provides access to an area that has seen extensive development. Proposed improvements are to widen the cross section to provide 2-12' lanes with turn lanes at intersections as needed, bicycle lanes to adhere to the Bicycle & Pedestrian Plan, sidewalks, curb & gutters, lighting and other appurtenances as required (approximately 2,000 LF). The signalization of this intersection comes from a recommendation from the Public Transportation Advisory Committee. The signal project will be constructed in conjunction with the widening of Boyd Mill Avenue from Downs Boulevard to west of Franklin Green subdivision. A temporary signal was installed at the intersection of Boyd Mill & Downs Blvd. lessening the need for this project (project can be put off a couple of years to allow for other more urgent projects to be completed.).

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	60,526	4,000	0	0	0	0	64,526
Professional Services	119,800	0	0	0	100,000	0	219,800
Construction / Improvements	0	0	0	0	1,230,000	0	1,230,000
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	180,326	4,000	0	0	1,330,000	0	1,514,326

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	180,326	0	0	0	1,330,000	0	1,510,326
Special Funds	0	4,000	0	0	0	0	4,000
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	180,326	4,000	0	0	1,330,000	0	1,514,326

Project Name: Boyd Mill/Westhaven Connector

Department Division: Streets/Engineering

Project Number: 431000816

Project Fund: Bond Fund

Estimated Start Date:

Estimated Date of Completion:

Description:
A connector road between Boyd Mill Avenue and Westhaven is included on the City's Major Thoroughfare Plan for Long Range Projects as a proposed minor collector street and provides access to an area that has seen extensive development. Proposed improvements are to provide 2-12' lanes with turn lanes at intersections as needed, bicycle lanes to adhere to the Bicycle and Pedestrian Plan, sidewalks, curb & gutters, lighting, and other appurtenances as required. Approximately 3,000 LF. Total estimated cost for project is $3,500,000. There is potential for development to contribute to the funding of 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	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
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	3,500,000

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	3,500,000
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	3,500,000

Project Name: Carlisle Lane Improvements

Department Division: Streets/Engineering

Project Number: 431000818

Project Fund: Bond Fund

Estimated Start Date:

Estimated Date of Completion:

Description:
As per the Major Thoroughfare Plan, Carlisle Lane is designated as a Major Collector. Anticipated in the Long Range Projects with a cross section of 2-12' lanes, bicycle lanes to adhere to the Bicycle and Pedestrian Plan, sidewalks, curb & gutters, supplemental turn lanes as required, lighting, and other appurtenances as required. Limits of construction are from Hwy. 96 to Del Rio Pike. Approximately 4,000 LF. Total estimated cost for the project is $4,000,000.

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	4,000,000

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	4,000,000
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	4,000,000

Project Name: Carlisle Lane Signalization

Department Division: Streets/Engineering

Project Number: 431000819

Project Fund: Bond Fund, General Fund

Estimated Start Date: FY 2009

Estimated Date of Completion: FY 2012

Description:
Carlisle Lane Improvement & Signal Design at Hwy 96 West is included on the City's Major Thoroughfare Plan as a planned improvement. This project will improve an area that has seen extensive development. The project includes a permanent traffic signal and approximatly 1,692 LF on Hwy 96, 643 LF on Boyd Mill Ave and 500 LF on Carlisle Lane.

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. There will be some additional O&M associated with the signalization, but again this will be included as part of the overall Signal Division's O&M Budget.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	19,225	5,240					24,465
Professional Services	157,155		69,770				226,925
Construction / Improvements			1,993,182				1,993,182
Utility Relocation							0
TOTAL	176,380	5,240	2,062,952	0	0	0	2,244,572

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund							0
Bond Fund	176,380	5,240	2,032,952				2,214,572
Development Contribution			30,000				30,000
TOTAL	176,380	5,240	2,062,952	0	0	0	2,244,572

Project Name: Carothers Pkwy Right-Turn Lane Improvement @ Cool Springs Blvd.

Department Division: Streets/Engineering

Project Number: 43100201025

Project Fund: Bond Fund

Estimated Start Date: FY 2009

Estimated Date of Completion: FY 2011

Description:
The intersection of Carothers Parkway and Cool Springs Boulevard has been identified as a very busy intersection with a Level of Service that is substandard. Proposed improvements to this intersection include construction of a second southbound to westbound right-turn lane and signal modifications. Approximately 1,100 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	3,000	0	0	0	0	3,000
Professional Services	61,700	0	0	40,000	0	0	101,700
Construction / Improvements	0	0	0	600,000	0	0	600,000
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	61,700	3,000	0	640,000	0	0	704,700

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	61,700	3,000	0	640,000	0	0	704,700
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	61,700	3,000	0	640,000	0	0	704,700

Project Name: Century Court/Beasley Drive Connector

Department Division: Streets/Engineering

Project Number: 431000708

Project Fund: Bond Fund

Estimated Start Date: FY 2007

Estimated Date of Completion: FY 2012

Description:
The Century Ct - Beasley Dr Connector improvement is proposed in order to provide connectivity between these two streets for better traffic control, especially at the intersections of the two streets with Columbia Avenue (SR 6, US 31). The project is proposed as a 2-lane, curb & gutter cross section within a 40' wide right-of-way and is approximately 500 LF in length.

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	134,570	0	0	0	0	0	134,570
Professional Services	27,526	5,505	0	0	0	0	33,031
Construction / Improvements	0	0	300,000	0	0	0	300,000
Utility Relocations: MTEMC	0	0	25,000	0	0	0	25,000
AT&T		0	132,000	0	0	0	132,000
TOTAL	162,096	5,505	457,000	0	0	0	624,601

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	162,096	5,505	457,000	0	0	0	624,601
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	162,096	5,505	457,000	0	0	0	624,601

Project Name: Century Court/Shadow Green Connector

Department Division: Streets/Engineering

Project Number: 431000814

Project Fund: Bond Fund

Estimated Start Date: FY 2012

Estimated Date of Completion: FY 2013

Description:

The Century Court/Shadow Green Connector is included in the City's Local Street Plan. The Beasley Drive/Century Court Connector is currently in the right-of-way (ROW) acquisition phase of the project and could be under construction in FY 2010. This project proposes to extend the Local Street Plan from Beasley/Century Court to development under construction on the "Shadow Green" property. The project is proposed as a 2-lane, curb & gutter cross section within a 40' wide right-of-way and is approximately 300 LF in length. Staff recommended that the development be required to construct this improvement as part of his project, but neither the FMPC nor BOMA required this. Project has not begun at this time.

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	100,000	0	0	0	100,000
Professional Services	0	0	40,000	5,000	0	0	45,000
Construction / Improvements	0	0	0	200,000	0	0	200,000
Equipment	0	0	0	0	0	0	0
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	0	0	20,000	0	0	20,000
TOTAL	0	0	140,000	225,000	0	0	365,000

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	140,000	225,000	0	0	365,000
Special Fund	0	0	0	0	0	0	0
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	0	0	140,000	225,000	0	0	365,000

Project Name: Clovercroft Road & Wilson Pike Intersection Improvements

Department Division: Streets/Engineering

Project Number: 43100201029

Project Fund: Adequate Facilities Tax

Estimated Start Date: FY 2011

Estimated Date of Completion: FY 2013

Description:
The Traffic Impact Study performed on behalf of Williamson County Schools recommends the extension of the SB left turn lane on Wilson Pike at Clovercroft Road. The study also recommends the widening of Clovercroft Road at Wilson Pike to accommodate a right turn lane, at least 100 feet in length. The final recommendation for this intersection is a traffic signal, which will be installed by Williamson County.

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			10,000				10,000
Professional Services		60,000	15,000	40,000			115,000
Construction / Improvements				325,000			325,000
TOTAL	0	60,000	25,000	365,000	0	0	450,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund		60,000	25,000	365,000			450,000
TOTAL	0	60,000	25,000	365,000	0	0	450,000

Project Name: Columbia Avenue Improvements

Department Division: Streets/Engineering

Project Number: 431000709

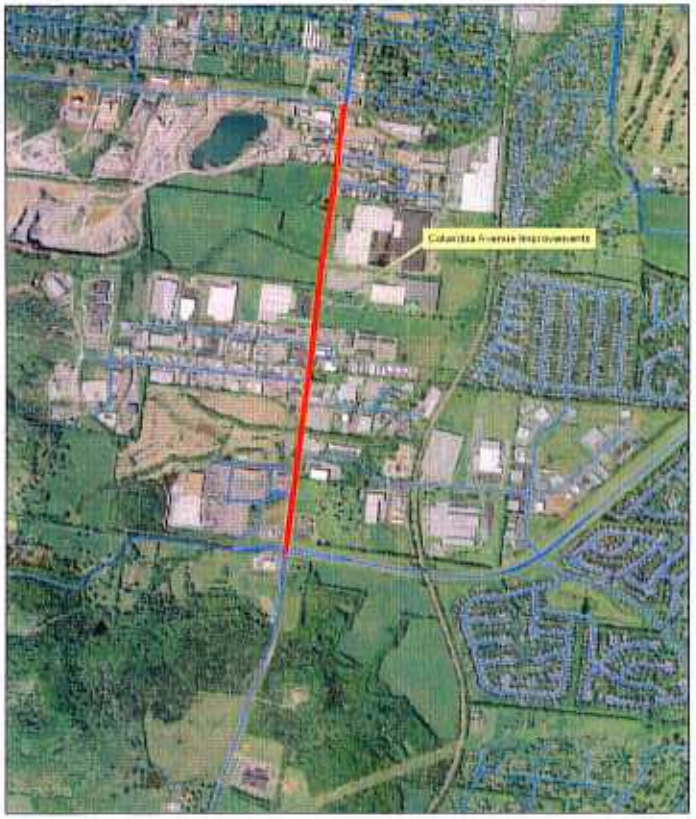
Project Fund: Bond Fund, State (TDOT 80%/20%)

Estimated Start Date: FY 2006

Estimated Date of Completion: FY 2015

Description:
Columbia Avenue is shown on the City's Major Thoroughfare Plan as a needed Major Arterial improvement. The improvement is to have four 12' lanes with a raised, landscaped median, bicycle lanes, sidewalks, and other appurtenances as required. Limits of construction are Mack Hatcher Parkway to Downs Boulevard. Approximately 6,000 LF. A Transportation Planning Report (TPR) for this project has been submitted to TDOT for review. Design can begin at any time after TDOT approval of the TPR.

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	4,000,000	0	4,000,000
Professional Services	21,500	0	0	821,500	0	200,000	1,043,000
Construction	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	2,000,000	2,000,000	4,000,000
TOTAL	21,500	0	0	821,500	6,000,000	12,200,000	19,043,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	21,500	0	0	0	0	0	21,500
Bond Fund	0	0	0	821,500	6,000,000	4,040,000	10,861,500
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	0	0	0	0	8,160,000	8,160,000
TOTAL	21,500	0	0	821,500	6,000,000	12,200,000	19,043,000

Project Name: Eddy Lane - From LDM Technologies to Murfreesboro Road

Department Division: Streets/Engineering

Project Number: 431000821

Project Fund: Bond Fund

Estimated Start Date: FY 2013

Estimated Date of Completion: FY 2015

Description:
Eddy Lane is shown on the City's Major Thoroughfare Plan as a planned improvement to a major collector improvement. Proposed improvements are to widen the street to a City standard street with 3-12' lanes with 4' bicycle lanes along each side, sidewalks, street lighting and other appurtenances as required. Limits of construction are from the southern boundary of LDM technologies to Murfreesboro Road. Approximately 1,700 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	350,000	0	350,000
Professional Services	0	0	0	100,000	0	40,000	140,000
Construction / Improvements	0	0	0	0	0	1,000,000	1,000,000
Equipment	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
TOTAL	0	0	0	100,000	350,000	1,040,000	1,490,000

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	100,000	350,000	1,035,200	1,485,200
Special Funds - Developer Contribution	0	0	0	0	0	4,800	4,800
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	0	0	0	100,000	350,000	1,040,000	1,490,000

Project Name: Eddy Lane Improvements - From Liberty Pike to LDM Technologies

Department Division: Streets/Engineering

Project Number: 431000820

Project Fund: Bond Fund

Estimated Start Date: FY 2013

Estimated Date of Completion: FY 2015

Description:
Eddy Lane is shown on the City's Major Thoroughfare Plan as a planned improvement to a major collector improvement. Proposed improvements are to widen the street to a City standard street with 3-12' lanes with 4' bicycle lanes along each side, sidewalks, street lighting and other appurtenances as required. Limits of construction are from the southern boundary of LDM technologies to Liberty Pike. Approximately 2,150 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	450,000	0	450,000
Professional Services	0	0	0	125,000	0	52,000	177,000
Construction / Improvements	0	0	0	0	0	1,600,000	1,600,000
Equipment	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
TOTAL	0	0	0	125,000	450,000	1,652,000	2,227,000

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	125,000	450,000	1,652,000	2,227,000
Special Funds	0	0	0	0	0	0	0
TOTAL	0	0	0	125,000	450,000	1,652,000	2,227,000

Project Name: Franklin Corridor and Connector Streets Econ. Dev. Project - Segment One - **Franklin Rd. (Harpeth River Bridge to Harpeth Industrial Court)**

Department Division: Streets/Engineering

Project Number: 431000825

Project Fund: Special Funds, Bond Fund, Road Impact

Estimated Start Date: FY 2006

Estimated Date of Completion: FY 2014

Description: 3200 LF

Project Components:

- Infrastructure Replacement: street pavements, sidewalks, crosswalks, curb and gutters/storm drainage system, drive aprons, handicap accessibility, traffic signalization, and selected water improvements
- Conduit systems for undergrounding overhead utilities
- Decorative street lighting with underground service
- Streetscape enhancements

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/Easements	0	0	0	0	0	0	0
Professional Services	615,250	0		231,000	231,000	0	1,077,250
Construction / Improvements				3,599,500	3,599,500	0	7,199,000
Equipment	0	0	0	0	0	0	0
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	0	1,670,000	0	0	0	1,670,000
TOTAL	615,250	0	1,670,000	3,830,500	3,830,500	0	9,946,250

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	615,250		1,670,000	3,330,500	3,830,500	0	9,446,250
Special Funds: Escrow Fund from Developer		0		500,000	0	0	500,000
		0	0	0	0	0	0
TOTAL	615,250	0	1,670,000	3,830,500	3,830,500	0	9,946,250

Streets — City of Franklin, TN — FY 2011-2015 CIP

Project Name: Franklin Corridor and Connector Streets Econ. Dev. Project - Segment One - **Third Ave. South (Main St. to Harpeth River Bridge) & Fourth Ave. (North Margin to South Margin) excluding previously improved block from Main to Church**

Department Division: Streets/Engineering

Project Number: 431000813

Project Fund: Bond Fund, Special Fund

Estimated Start Date: FY 2008

Estimated Date of Completion: FY 2014

Description:
Third Ave. South 1700 LF
Fourth Ave. 3150 LF

Project Components:
- Infrastructure Replacement: street pavements, sidewalks, crosswalks, curb and gutters/storm drainage system, drive aprons, handicap accessibility, traffic signalization, and water mains and laterals
- Conduit systems for undergrounding overhead utilities
- Decorative street lighting with underground service
- Streetscape enhancements

Project Funding: Remaining balance of Professional Services is $134,966.

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/Easements	0	0	0	0	0	0	0
Professional Services	861,729	0	0	282,000	314,000	0	1,457,729
Construction / Improvements	0	0		3,700,000	4,500,000	0	8,200,000
Equipment	0	0	0	0	0	0	0
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	0	0	180,000	0	0	180,000
TOTAL	861,729	0	0	4,162,000	4,814,000	0	9,837,729

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	861,729	0		4,162,000	4,814,000	0	9,837,729
Special Funds: State Street Aid		0	0	0	0	0	0
TOTAL	861,729	0	0	4,162,000	4,814,000	0	9,837,729

City of Franklin, TN

Streets

FY 2011-2015 CIP

Project Name: Franklin Corridor and Connector Streets Econ. Dev. Project - Segment One - **Columbia Ave. Phase II (Fowlkes St. to Cleburne St.**

Department Division: Streets/Engineering

Project Number: 431000822

Project Fund: Bond Fund

Estimated Start Date: 2008

Estimated Date of Completion: FY 2014

Description: 1100 LF

Project Components:

- Infrastructure Replacement: street pavements, sidewalks, crosswalks, curb and gutters/storm drainage system, drive aprons, handicap accessibility, traffic signalization, and selected water and sanitary improvements
- Conduit systems for undergrounding overhead utilities
- Decorative street lighting with underground service
- Streetscape enhancements

Impact on Operating Budget:

☐ Will Impact Operating Budget

☑ Will Not Impact Operating Budget

___ Number of Positions

Annual Cost/(Savings)	
Personnel	0
Operations	0
Capital	0
Other	0
Total	0

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land/Easements	0	0	0	0	0	0	0
Professional Services	46,150	0	0	330,000	0	0	376,150
Construction / Improvements	0	0	0	0	2,000,000	0	2,000,000
Equipment	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
TOTAL	46,150	0	0	330,000	2,000,000	0	2,376,150

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund		0	0	0	0	0	0
Bond Fund	46,150	0	0	330,000	2,000,000	0	2,376,150
Special Funds	0	0	0	0	0	0	0
TOTAL	46,150	0	0	330,000	2,000,000	0	2,376,150

Project Name: Franklin Corridor and Connector Streets Econ. Dev. Project - Segment Two - **Bridge St. (First Ave. to Fifth Ave.) and First Ave. North (Main St. to Bridge St.) and Main St. (First Ave. to North Side Harpeth River Bridge)**

Department Division: Streets/Engineering

Project Number: 431000823

Project Fund: Bond Fund

Estimated Start Date: FY 2009

Estimated Date of Completion: FY 2014

Description: Bridge St.: 1,800 l.f.; First Ave. N: 700 l.f.; Main St.: 500 l.f. (El. Distribution)

Project Components:
- Infrastructure Replacement: street pavements, sidewalks, crosswalks, curb and gutters/storm drainage, drive aprons, handicap accessibility, and selected water main improvements
- Conduit systems for undergrounding overhead utilities
- Decorative street lighting with underground service
- Streetscape enhancements

Project Funding: Remaining balance of Professional Services is $107,967.

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/Easements	0	0	0	0	0	0	0
Professional Services	568,262	0	0	235,350	235,350	0	1,038,962
Construction / Improvements	0			3,073,000	3,073,200	0	6,146,200
Equipment	0	0	0	0	0	0	0
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	0	0	1,670,000	0	0	1,670,000
TOTAL	568,262	0	0	4,978,350	3,308,550	0	8,855,162

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	676,228			4,978,350	3,308,550	0	8,963,128
Special Funds	0	0	0	0	0	0	0
TOTAL	676,228	0	0	4,978,350	3,308,550	0	8,963,128

City of Franklin, TN

Streets

FY 2011-2015 CIP

Project Name: Franklin Corridor and Connector Streets Econ. Dev. Project - Segment Three - **Hwy 96 West (Eleventh Ave to Hillsboro Rd)**

Department Division: Streets/Engineering

Project Number: 431000822

Project Fund: Bond Fund

Estimated Start Date: 2008

Estimated Date of Completion: FY 2015

Description: 2150 LF

Project Components:

- Infrastructure Replacement: street pavements, sidewalks, crosswalks, curb and gutters/storm drainage system, drive aprons, handicap accessibility, traffic signalization, and selected water and sanitary improvements
- Conduit systems for undergrounding overhead utilities
- Decorative street lighting with underground service
- Streetscape enhancements

Impact on Operating Budget:

☐ Will Impact Operating Budget

☑ Will Not Impact Operating Budget

___ Number of Positions

Annual Cost/(Savings)	
Personnel	0
Operations	0
Capital	0
Other	0
Total	0

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land/Easements	0	0	0	0	0	0	0
Professional Services	0	0	0	667,000	0	0	667,000
Construction / Improvements	0	0	0	0	0	6,000,000	6,000,000
Equipment	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
TOTAL	0	0	0	667,000	0	6,000,000	6,667,000

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	667,000	0	6,000,000	6,667,000
Special Funds	0	0	0	0	0	0	0
TOTAL	0	0	0	667,000	0	6,000,000	6,667,000

Project Name: Franklin Road Improvements - Mack Hatcher to Harpeth Industrial Court

Department Division: Streets/Engineering

Project Number: 431000824

Project Fund: State and Federal, Road Impact, Bond Fund

Estimated Start Date: FY 2014

Estimated Date of Completion: FY 2016

Description:
Franklin Road 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. Limits of construction are from Mack Hatcher Parkway to the Harpeth Industrial Court. Approximately 5,200 LF. Cost for Streetscape calculated in a separate project.

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	2,000,000	0	2,000,000
Professional Services	0	0	0	0	500,000	400,000	900,000
Construction / Improvements	0	0	0	0	0	10,000,000	10,000,000
Equipment	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
TOTAL	0	0	0	0	2,500,000	10,400,000	12,900,000

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	2,500,000	10,400,000	12,900,000
TOTAL	0	0	0	0	2,500,000	10,400,000	12,900,000

Project Name: Franklin Road Improvements - Moore's Lane to Mack Hatcher

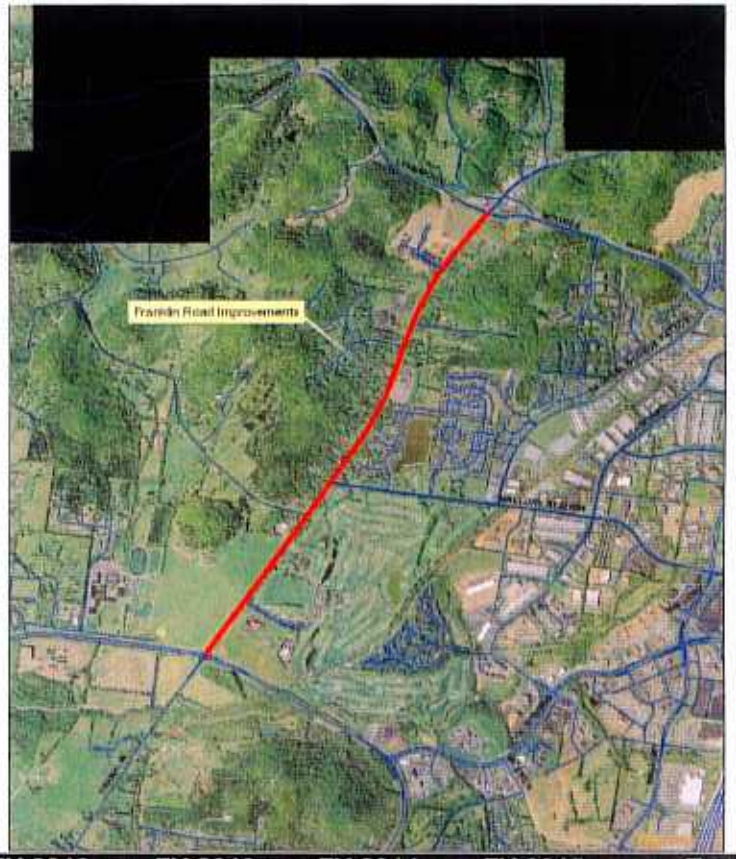
Department Division: Streets/Engineering

Project Number: 431000849

Project Fund: State and Federal, Road Impact, Bond Fund

Estimated Start Date: FY 2013

Estimated Date of Completion: FY 2015



Description:
Franklin Road 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. Limits of construction are from Moore's Lane to Mack Hatcher Parkway. Approximately 11,000 LF. TDOT will construct from Moore's Lane to the southern Gateway Village entrance.

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	100,000	0	0	0	2,800,000	0	2,900,000
Professional Services	0	0	0	1,000,000	0	500,000	1,500,000
Construction / Improvements	0	0	0	0	0	15,000,000	15,000,000
Equipment	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
TOTAL	100,000	0	0	1,000,000	2,800,000	15,500,000	19,400,000

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	1,000,000	0	0	1,000,000
Developer Contribution	100,000	0	0	0	0	0	100,000
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	0	0	0	2,800,000	15,500,000	18,300,000
TOTAL	100,000	0	0	1,000,000	2,800,000	15,500,000	19,400,000

Project Name: Franklin Road Left Turn Lane at Northern Harlinsdale Entrance

Department Division: Streets/Engineering

Project Number: 43100201026

Project Fund: Road Impact, Bond Fund

Estimated Start Date: FY 2011

Estimated Date of Completion: FY 2012

Description:
The traffic study for the Park at Harlinsdale Farm calls for a northbound left-turn lane on Franklin Road at the northern entrance to the park. With the City's plans to use the northern entrance during special events, it will be important to construct the turn lane to mitigate traffic on Franklin Road. Approximately 1,000 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	30,000	0	0	0	0	30,000
Professional Services	0	47,000	30,000	0	0	0	77,000
Construction / Improvements	0	0	300,000	0	0	0	300,000
Equipment	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
TOTAL	0	77,000	330,000	0	0	0	407,000

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	77,000	330,000	0	0	0	407,000
Special Funds	0	0	0	0	0	0	0
State or Federal Funding	0	0	0	0	0	0	0
TOTAL	0	77,000	330,000	0	0	0	407,000

Project Name: Gateway Enhancement

Department Division: Streets/Engineering

Project Number: 431000301

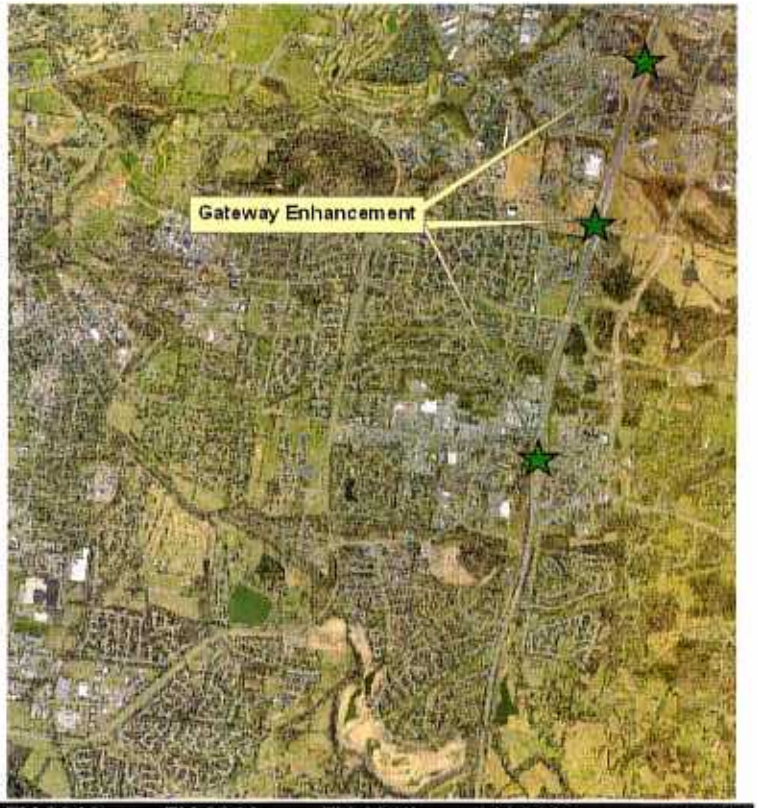
Project Fund: General Fund

Estimated Start Date: FY 2014

Estimated Date of Completion: FY 2015

Description:
Gateway enhancements at such areas as I-65 and Murfreesboro Road, I-65 and Coolsprings Blvd & I-65 and McEwen Drive. Reference the Roadway Enhancement Master Plan of August 2001 by HNTB Corp.

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	30,000	0	30,000
Construction	0	0			250,000	500,000	750,000
Equipment	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
TOTAL	0	0	0	0	280,000	500,000	780,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0			280,000	500,000	780,000
Bond Fund	0	0	0	0	0	0	0
Special Funds	0	0	0	0	0	0	0
TOTAL	0	0	0	0	280,000	500,000	780,000