

HISTORIC
FRANKLIN
TENNESSEE



Capital Investment Program

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3/31/2016

FY2017-2026



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CAPITAL IMPROVEMENT PLAN FY2017-2026

Department Summary and

Projects By Department

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City of Franklin, Tennessee
Capital Improvement Plan FY2017-2026
 FY 17 thru FY 26

DEPARTMENT SUMMARY

| Department | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Fire | 80,000 | 4,150,000 | 100,000 | | | | | | | | 4,330,000 |
| Parks | 2,022,517 | 6,550,067 | 7,492,305 | 9,844,176 | 1,100,786 | 4,119,990 | 1,373,286 | 1,789,400 | 1,250,000 | 2,650,000 | 38,192,527 |
| Project & Facilities Mgmt. | | | | | 400,000 | 400,000 | 11,400,000 | 11,400,000 | 500,000 | | 24,100,000 |
| Stormwater | 2,400,000 | 1,010,000 | 1,830,000 | | | 120,000 | 250,000 | 1,650,000 | | | 7,260,000 |
| Streets | 5,391,456 | 7,772,856 | 23,623,800 | 23,527,328 | 13,285,591 | 19,310,240 | 17,601,676 | 19,594,400 | 22,422,925 | 20,462,800 | 172,993,072 |
| Traffic Ops. Center (TOC) | 545,000 | 830,000 | 475,000 | 395,000 | 285,000 | 310,000 | 150,000 | | | | 2,990,000 |
| Water Management | 8,765,000 | 4,623,500 | 7,225,000 | 4,620,000 | 4,653,000 | 5,548,000 | 820,000 | 285,000 | 110,000 | | 36,649,500 |
| GRAND TOTAL | 19,203,973 | 24,936,423 | 40,746,105 | 38,386,504 | 19,724,377 | 29,808,230 | 31,594,962 | 34,718,800 | 24,282,925 | 23,112,800 | 286,515,099 |

Report criteria:

- All Categories
- All Departments
- All Priority Levels
- All Projects
- All Source Types
- Status: Active or Completed or Funding Obligated or Not Funded or Pending
- Type: E or I or M or N or Z

City of Franklin, Tennessee

Capital Improvement Plan FY2017-2026

FY 17 thru FY 26

PROJECTS BY DEPARTMENT

| Department | # | Priority | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|---------------------------------------------------|---|----------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Fire | | | | | | | | | | | | | |
| Fire Station 7 (Goose Creek Area) | 2 | | 80,000 | 4,150,000 | 100,000 | | | | | | | | 4,330,000 |
| Fire Total | | | 80,000 | 4,150,000 | 100,000 | | | | | | | | 4,330,000 |
| Parks | | | | | | | | | | | | | |
| Hayes Home Restoration (Harlinsdale) | 3 | | | 135,000 | 583,500 | | | | | | | | 718,500 |
| Main Barn Restoration (Harlinsdale) | 2 | | | 85,000 | 613,000 | | | | | | | | 698,000 |
| Maintenance Building Restoration (Harlinsdale) | 5 | | | 76,000 | 473,000 | | | | | | | | 549,000 |
| North Barn Restoration (Harlinsdale) | 4 | | | | | | | 35,000 | 100,000 | 554,400 | | | 689,400 |
| Harlinsdale Visitor Center & Museum | 4 | | | 86,000 | 100,000 | | | 2,262,760 | 567,000 | 85,000 | | | 3,100,760 |
| Worker House I & II (Harlinsdale) | 4 | | | | | | | | 92,000 | 250,000 | | | 342,000 |
| North Pavilion & Restroom Facility (Harlinsdale) | 5 | | | 40,000 | 252,500 | | | | | | | | 292,500 |
| Jim Warren Park Renovations | 3 | | | 55,000 | 230,000 | 100,000 | 600,000 | 400,000 | 750,000 | | | | 2,885,000 |
| Liberty Park Improvements | 5 | | | 68,000 | 324,000 | 165,000 | 300,000 | | | | | | 557,000 |
| Splash Pad | 5 | | | 300,000 | | | | | | | | | 600,000 |
| Greenway (Aspen Grove to Mack Hatcher) | 3 | | 136,336 | 225,819 | 545,100 | | | | | | | | 907,255 |
| Greenway (Pinkerton to Bicentennial) | 3 | | | 551,817 | 425,419 | 4,732,890 | | | | | | | 5,710,126 |
| Greenway & Bridge (Harlinsdale to Fulton Greer) | 3 | | | | | 110,000 | 542,944 | | | | | | 652,944 |
| East/Southeast Multipurpose Park | 2 | | 1,200,000 | 4,000,000 | 4,000,000 | | | | | | | | 13,200,000 |
| Carter's Hill Battlefield Park | 2 | | 272,431 | 272,431 | 214,286 | 214,286 | 214,286 | 214,286 | 214,286 | | | | 1,616,292 |
| Lockwood Glen Park | 4 | | 10,750 | 100,000 | 100,000 | | | | | 150,000 | 500,000 | 2,650,000 | 3,300,000 |
| Greenway (Lewisburg to I-65/Harpeith River) | 5 | | | | | | | | | | | | |
| Eastern Flank Circle (Loop Road) Repair | 3 | | 130,000 | | | | | | | | | | 130,000 |
| Harlinsdale Farm Interurban Trail Connection | 4 | | 128,000 | | | | | | | | | | 128,000 |
| Bicentennial Park Schematic Design & Construction | 2 | | 145,000 | 880,000 | 880,000 | | | | | | | | 1,905,000 |
| Parks Total | | | 2,022,517 | 6,550,067 | 7,492,305 | 9,844,176 | 1,100,786 | 4,119,990 | 1,373,286 | 1,789,400 | 1,250,000 | 2,650,000 | 38,192,527 |

| Department | # | Priority | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|----------------------------------------------------|---|----------|-----------|-----------|------------|---------|-----------|-----------|------------|------------|-----------|------------|------------|
| Project & Facilities Mgmt. | | | | | | | | | | | | | |
| New City Hall | 4 | FM16001 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 11,400,000 | 11,400,000 | 500,000 | 500,000 | 24,100,000 |
| Project & Facilities Mgmt. Total | | | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 11,400,000 | 11,400,000 | 500,000 | 500,000 | 24,100,000 |
| Stormwater | | | | | | | | | | | | | |
| Ralston Creek at Liberty Hills Stream Restoration | 3 | SW16001 | 120,000 | 80,000 | 830,000 | | | | | | | | 1,030,000 |
| Parkview Drainage Project | 5 | SW16002 | | | | | | 120,000 | 250,000 | 1,650,000 | | | 2,020,000 |
| 100 Block Battle Avenue Drainage Improvements | 3 | SW16003 | 1,200,000 | | | | | | | | | | 1,200,000 |
| Figurs Drive Area Drainage Improvements | 5 | SW16004 | 200,000 | 50,000 | 1,000,000 | | | | | | | | 1,250,000 |
| Jordan Branch (Cool Springs E) Stream Restoration | 4 | SW16005 | 780,000 | | | | | | | | | | 780,000 |
| Harpeth River Bank Stabilization at WRF | 2 | SW16006 | 100,000 | 880,000 | | | | | | | | | 980,000 |
| Stormwater Total | | | 2,400,000 | 1,010,000 | 1,830,000 | | | 120,000 | 250,000 | 1,650,000 | | | 7,260,000 |
| Streets | | | | | | | | | | | | | |
| Carlisle Lane Improvements | 5 | ST16001 | | | | | | 186,000 | 500,000 | 3,500,000 | | | 4,186,000 |
| Goose Creek Interchange Lighting | 3 | ST16002 | | 60,000 | 810,000 | | | | | | | | 870,000 |
| Peytonsville Road Extension | 5 | ST16003 | | | | | 820,800 | 4,500,000 | 5,745,600 | 5,745,600 | | | 16,812,000 |
| Carothers Parkway Extension | 5 | ST16004 | | | | | 244,800 | 1,500,000 | 3,427,200 | | | | 5,172,000 |
| Peytonsville Rd & Pratt Ln Intersection Improv. | 5 | ST16005 | | | | | 194,400 | 2,100,000 | 2,721,600 | | | | 5,016,000 |
| Jordan Road Improvements | 2 | ST16006 | | | | | | | 50,000 | 500,000 | 1,512,000 | | 2,062,000 |
| East McEwen Drive Improvements - Phase 4 | 2 | ST16007 | 2,600,000 | 1,000,000 | 11,414,400 | | | | | | | | 26,428,800 |
| East McEwen Dr. Right-Turn Bypass Lane | 2 | ST16008 | 70,000 | 350,000 | 554,400 | | | | | | | | 974,400 |
| Franklin Road Improvements & Streetscape | 2 | ST16009 | 2,550,000 | 5,895,000 | 5,895,000 | | | | | | | | 14,340,000 |
| Beta Drive Extension | 5 | ST16010 | | 140,400 | 2,200,000 | | | | 1,965,600 | | | | 4,306,000 |
| Mallory/N Royal Oaks & Liberty Intersection Imp. | 3 | ST16011 | | 216,000 | 1,200,000 | | | | 3,024,000 | | | | 4,440,000 |
| East McEwen Drive Extension - Phase 5 | 5 | ST16012 | | | | | | | 75,000 | 2,000,000 | 500,000 | 10,012,800 | 12,587,800 |
| Aspen Grove Dr & Seaboard Ln Intersection Improv. | 4 | ST16013 | | 50,000 | 650,000 | | 1,008,000 | | | | | | 1,708,000 |
| Franklin Rd & Mallory Station Rd Int. Improv. | 3 | ST16014 | | | | | | | 216,000 | 680,000 | 3,024,000 | | 3,920,000 |
| Carothers Parkway Widening (Falcon Creek to SR-96) | 3 | ST16015 | | | | | | 878,400 | 3,500,000 | 6,148,800 | 6,148,800 | | 16,676,000 |
| Lewisburg Pike Imp. (Donelson Crk Pkwy to SR-397) | 3 | ST16016 | | | | | | | | 720,000 | 2,000,000 | 10,000,000 | 12,720,000 |
| Long Lane/Old Peytonsville Rd Connector at I-65 | 3 | ST16017 | | 450,000 | 8,420,000 | | | 3,920,000 | | | | | 12,790,000 |

| Department | # | Priority | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|----------------------------------------------------|---|----------|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| S. Margin Infrastructure Upgrades (1st - Columbia) | 2 | ST16018 | 171,456 | 171,456 | 2,250,000 | 4,800,768 | | | | | | | 7,393,680 |
| N Royal Oaks Blvd (Alexander Plaza to Liberty Pk) | 5 | ST16019 | | | | 412,560 | 2,500,000 | 5,775,840 | | | | | 8,688,400 |
| Multi-Use Trail SR-96W (Vera Valley Dr - 9th Ave) | 4 | ST16020 | | | | | 97,591 | 450,000 | 1,366,276 | | | | 1,913,867 |
| Multi-Use Trail (Mack Hatcher Pkwy to EFBP) | 5 | ST16021 | | | | | | | | | 102,496 | 450,000 | 552,496 |
| Carothers Parkway (Long Lane to Falcon Creek) | 3 | ST16022 | | | | | | | | 300,000 | 9,135,629 | | 9,435,629 |
| Streets Total | | | 5,391,456 | 7,772,856 | 23,623,800 | 23,527,328 | 13,285,591 | 19,310,240 | 17,601,676 | 19,594,400 | 22,422,925 | 20,462,800 | 172,993,072 |

Traffic Ops. Center (TOC)

| | | | | | | | | | | | | | |
|--------------------------------------------------|---|----------|---------|---------|---------|---------|---------|---------|---------|---------|--|--|-----------|
| Carothers Parkway (South) ITS Extension | 2 | TOC16001 | 545,000 | 830,000 | | | | | | | | | 1,375,000 |
| ITS Camera at Columbia Ave & Mack Hatcher Pkwy | 4 | TOC16002 | | 85,000 | | | | | | | | | 85,000 |
| ITS Camera at Franklin Rd and Mallory Station Rd | 4 | TOC16003 | | 85,000 | | | | | | | | | 85,000 |
| Hillsboro Road ITS Extension | 3 | TOC16004 | | | 305,000 | 395,000 | | | | | | | 700,000 |
| Highway 96 West ITS Extension - Phase 1 | 5 | TOC16005 | | | | 285,000 | | | | | | | 285,000 |
| Highway 96 West ITS Extension - Phase 2 | 5 | TOC16006 | | | | | | 310,000 | | | | | 310,000 |
| Lewisburg Pike ITS Extension | 5 | TOC16007 | | | | | | | 150,000 | | | | 150,000 |
| Traffic Ops. Center (TOC) Total | | | 545,000 | 830,000 | 475,000 | 395,000 | 285,000 | 310,000 | 150,000 | 150,000 | | | 2,990,000 |

Water Management

| | | | | | | | | | | | | | |
|-------------------------------------------------|---|---------|---------|-----------|-----------|---------|---------|-----------|--|--|--|--|-----------|
| 16" Water Line Long Lane Connector | 5 | WM16001 | 120,000 | 50,000 | 2,000,000 | | | | | | | | 2,170,000 |
| Bishop Branch Interceptor | 5 | WM16002 | | | | 230,000 | 500,000 | 3,080,000 | | | | | 3,810,000 |
| Old Carters Creek Pike Water Line Replacement | 2 | WM16003 | 480,000 | | | | | | | | | | 480,000 |
| Sanitary Sewer Priority Rehabilitation Projects | 2 | WM16004 | 85,000 | | | | | | | | | | 85,000 |
| Adams Street Infrastructure Improvements | 2 | WM16005 | | 1,320,000 | | | | | | | | | 1,320,000 |
| Advanced Metering Infrastructure (AMI) | 5 | WM16006 | 400,000 | 550,000 | 550,000 | 500,000 | | | | | | | 2,000,000 |
| Alicia Drive Water Line Replacement | 4 | WM16007 | | | | 100,000 | | | | | | | 100,000 |
| Battle Avenue Infrastructure Replacement | 3 | WM16008 | | | | 200,000 | | 1,750,000 | | | | | 1,950,000 |
| Berry Circle Sanitary Sewer Line Rehabilitation | 2 | WM16009 | | 25,000 | | | | | | | | | 25,000 |
| Bobby Drive Water Line Replacement | 4 | WM16010 | 430,000 | 425,000 | | | | | | | | | 855,000 |
| Buckworth Infrastructure Improvements | 4 | WM16011 | | | | 10,000 | | 110,000 | | | | | 120,000 |
| Church Street Infrastructure Improvements | 2 | WM16012 | | 50,000 | 475,000 | | | | | | | | 525,000 |
| Grassland Tank Demolition | 5 | WM16013 | | | | | | | | | | | 270,000 |
| Eastview Circle Infrastructure Improvements | 4 | WM16014 | | | 50,000 | 515,500 | | 270,000 | | | | | 565,500 |

| Department | # | Priority | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|----------------------------------------------------|---------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| Evans Street Sewer Improvements | WM16015 | 4 | 32,000 | 420,500 | | | | | | | | | 452,500 |
| Forrest Crossing Force Main (No.1) Replacement | WM16016 | 4 | 110,000 | | | | | | | | | | 110,000 |
| Forrest Street Infrastructure Improvements | WM16017 | 3 | | | | 30,000 | 332,500 | | | | | | 362,500 |
| Water Line from Fourth Ave S to Berry Circle | WM16018 | 5 | 93,000 | | | | | | | | | | 93,000 |
| Frazier Drive Sanitary Sewer Rehabilitation | WM16019 | 4 | 50,000 | | | | | | | | | | 50,000 |
| Gist Street Infrastructure Improvements | WM16020 | 3 | | | 400,000 | | | | | | | | 400,000 |
| Glass Lane Water Line Replacement | WM16021 | 4 | | | | 255,000 | | | | | | | 255,000 |
| Westview Apt Water Line Replacement (510 96W) | WM16022 | 4 | | | | | | | 110,000 | | | | 110,000 |
| Holiday Court Lift Station Rehabilitation | WM16023 | 4 | | 260,000 | 200,000 | | | | | | | | 460,000 |
| James and Avondale Infrastructure Improvements | WM16024 | 4 | 936,000 | | | | | | | | | | 936,000 |
| Lee Drive Water Line Replacement | WM16025 | 5 | | | | 15,000 | 200,000 | | | | | | 215,000 |
| Lewisburg Pike Water Line Replacement | WM16026 | 4 | | | | 120,000 | | | | | | | 120,000 |
| Liberty Pike Water Line Replacement | WM16027 | 5 | | | | | | 355,000 | | | | | 355,000 |
| Manley Lane Dead End Removal | WM16028 | 5 | | | | | 50,000 | 445,000 | | | | | 495,000 |
| Morning Side Drive Water Line Replacement | WM16029 | 5 | | | | | | | | 110,000 | | | 110,000 |
| Murfreesboro Road Water line Replacement | WM16030 | 4 | | | | 90,000 | 900,000 | | | | | | 990,000 |
| North Pelway Sewer Rehabilitation | WM16031 | 3 | 100,000 | | | | | | | | | | 100,000 |
| Old Hillsboro Road Water Line | WM16032 | 5 | | | | 80,000 | 295,000 | | | | | | 375,000 |
| New Hope Academy Sewer Line Replacement | WM16033 | 3 | 50,000 | | | | | | | | | | 50,000 |
| Sanitary Sewer Rehab Btwn Strahl & W. Fowlkes | WM16034 | 2 | | | | | | 30,000 | | | | | 30,000 |
| Water Distribution and Wastewater Collection SCADA | WM16035 | 2 | 3,250,000 | | | | | | | | | | 3,250,000 |
| Scruggs Avenue Water Line Replacement | WM16036 | 4 | | | | | | | 20,000 | 175,000 | | | 195,000 |
| South Prong Sanitary Sewer Upgrade | WM16037 | 3 | | | | 1,225,000 | 1,225,000 | | | | | | 2,450,000 |
| Spencer Creek Sanitary Sewer Replacement | WM16038 | 3 | 1,290,000 | 480,000 | | | | | | | | | 1,770,000 |
| Thompson Alley Infrastructure Improvements | WM16039 | 2 | 280,000 | | | | | | | | | | 280,000 |
| Highway 96W Water Line Replacement | WM16040 | 5 | | | | | | 258,000 | | | | | 258,000 |
| West End Circle Infrastructure Improvements | WM16041 | 3 | 202,000 | | | | | | | | | | 202,000 |
| West Main Infrastructure Improvements | WM16042 | 2 | 400,000 | 3,500,000 | 2,000,000 | | | | | | | | 5,900,000 |
| Sewer Interceptor Point Repair Projects | WM16043 | 3 | 1,000,000 | 500,000 | 500,000 | | | | | | | | 2,000,000 |
| Water Management Total | | | 8,765,000 | 4,623,500 | 7,225,000 | 4,620,000 | 4,653,000 | 5,548,000 | 820,000 | 285,000 | 110,000 | | 36,649,500 |
| GRAND TOTAL | | | 19,203,973 | 24,936,423 | 40,746,105 | 38,386,504 | 19,724,377 | 29,808,230 | 31,594,962 | 34,718,800 | 24,282,925 | 23,112,800 | 286,515,099 |

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CAPITAL IMPROVEMENT PLAN FY2017-2026
Funding Source Summary

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City of Franklin, Tennessee
Capital Improvement Plan FY2017-2026

FY 17 thru FY 26

FUNDING SOURCE SUMMARY

| Source | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Facilities Tax | 80,000 | 4,150,000 | 100,000 | | 400,000 | 400,000 | 11,400,000 | 11,400,000 | 500,000 | | 28,430,000 |
| General | 716,456 | 1,141,856 | 5,005,000 | 6,951,008 | 9,571,991 | 6,578,000 | 4,713,382 | 4,060,000 | 2,965,097 | 450,000 | 42,152,790 |
| Hotel/Motel Tax | 675,431 | 2,122,431 | 3,171,786 | 1,111,286 | 990,786 | 3,277,046 | 1,373,286 | 1,639,400 | 750,000 | | 15,111,452 |
| MPO/TDOT Funding | | | 30,000 | 405,000 | | | | 576,000 | 1,600,000 | 7,347,520 | 9,958,520 |
| Parkland Dedication | 1,347,086 | 5,177,636 | 5,070,519 | 8,732,890 | 110,000 | 842,944 | | 150,000 | 500,000 | 2,650,000 | 24,581,075 |
| Reclaimed Water Capacity | | | | | 90,000 | 90,000 | | 150,000 | 150,000 | | 480,000 |
| Reclaimed Water Renewal | | | | 15,000 | | | | | | | 15,000 |
| Road Impact Fees | 5,220,000 | 5,971,450 | 16,823,930 | 13,822,790 | 3,565,600 | 11,410,830 | 12,446,300 | 13,472,400 | 16,271,589 | 11,402,680 | 110,407,569 |
| Stormwater | 2,475,000 | 1,282,250 | 2,672,720 | 1,411,430 | 220,000 | 552,850 | 841,994 | 2,461,000 | 884,840 | 897,000 | 13,699,084 |
| Wastewater Capacity | | 78,000 | 156,000 | 1,455,000 | 500,000 | 3,308,780 | | | | | 5,497,780 |
| Wastewater Renewal | 5,549,087 | 2,898,500 | 3,079,850 | 2,241,410 | 1,784,000 | 1,467,780 | | 360,000 | 386,400 | 57,600 | 17,824,627 |
| Water Capacity | 60,000 | 180,650 | 1,155,650 | 77,500 | 274,500 | 313,500 | | | | | 2,061,800 |
| Water Renewal | 3,080,913 | 1,933,650 | 3,480,650 | 2,163,190 | 2,217,500 | 1,566,500 | 820,000 | 450,000 | 275,000 | 308,000 | 16,295,403 |
| GRAND TOTAL | 19,203,973 | 24,936,423 | 40,746,105 | 38,386,504 | 19,724,377 | 29,808,230 | 31,594,962 | 34,718,800 | 24,282,926 | 23,112,800 | 286,515,100 |

Report criteria:

- All Categories
- All Departments
- All Priority Levels
- All Projects
- All Source Types
- Status: Active or Completed or Funding Obligated or Not Funded or Pending
- Type: E or I or M or N or Z

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CAPITAL IMPROVEMENT PLAN FY2017-2026
Project by Category

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City of Franklin, Tennessee
Capital Improvement Plan FY2017-2026

FY 17 thru FY 26

PROJECTS BY CATEGORY

| Category | # | Priority | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------------------------------------|---|----------|----------------|------------------|-------------------|-------------------|----------------|----------------|-------------------|-------------------|----------------|----------------|-------------------|
| Emergency Services | | | | | | | | | | | | | |
| Fire Station 7 (Goose Creek Area) | 2 | | 80,000 | 4,150,000 | 100,000 | | | | | | | | 4,330,000 |
| Emergency Services Total | | | 80,000 | 4,150,000 | 100,000 | | | | | | | | 4,330,000 |
| General Services | | | | | | | | | | | | | |
| New City Hall | 4 | | | | | 400,000 | 400,000 | 400,000 | 11,400,000 | 11,400,000 | 500,000 | | 24,100,000 |
| General Services Total | | | 400,000 | 400,000 | 11,400,000 | 11,400,000 | 500,000 | 500,000 | 24,100,000 | 24,100,000 | 500,000 | 500,000 | 24,100,000 |
| Parks and Recreation | | | | | | | | | | | | | |
| Hayes Home Restoration (Harlinsdale) | 3 | | | 135,000 | 583,500 | | | | | | | | 718,500 |
| Main Barn Restoration (Harlinsdale) | 2 | | | 85,000 | 613,000 | | | | | | | | 698,000 |
| Maintenance Building Restoration (Harlinsdale) | 5 | | | 76,000 | 473,000 | | | | | | | | 549,000 |
| North Barn Restoration (Harlinsdale) | 4 | | | | | 35,000 | | | 100,000 | 554,400 | | | 689,400 |
| Harlinsdale Visitor Center & Museum | 4 | | | 86,000 | 100,000 | 2,262,760 | | | 567,000 | 85,000 | | | 3,100,760 |
| Worker House I & II (Harlinsdale) | 4 | | | | 40,000 | | | | 92,000 | 250,000 | | | 342,000 |
| North Pavilion & Restroom Facility (Harlinsdale) | 5 | | | | | 252,500 | | | | | | | 292,500 |
| Jim Warren Park Renovations | 3 | | | 55,000 | 230,000 | 100,000 | 600,000 | 400,000 | 400,000 | 750,000 | | | 2,885,000 |
| Liberty Park Improvements | 5 | | | 300,000 | 68,000 | 324,000 | 165,000 | 300,000 | | | | | 557,000 |
| Splash Pad | 5 | | | 225,819 | 545,100 | | | | | | | | 600,000 |
| Greenway (Aspen Grove to Mack Hatcher) | 3 | | 136,336 | 551,817 | 425,419 | 4,732,890 | | | | | | | 5,710,126 |
| Greenway (Pinkerton to Bicentennial) | 3 | | | | | | | | | | | | 652,944 |
| Greenway & Bridge (Harlinsdale to Fulton Greer) | 3 | | | | | 110,000 | 542,944 | | | | | | 652,944 |
| East/Southeast Multipurpose Park | 2 | | 1,200,000 | 4,000,000 | 4,000,000 | | | | | | | | 13,200,000 |
| Carter's Hill Battlefield Park | 2 | | 272,431 | 272,431 | 214,286 | 214,286 | 214,286 | 214,286 | 214,286 | 214,286 | | | 1,616,292 |

| Category | # | Priority | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|---------------------------------------------------|---------|----------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Lockwood Glen Park | PK16016 | 4 | 10,750 | 100,000 | 100,000 | | | | | | | | 210,750 |
| Greenway (Lewisburg to I-65/Harpeth River) | PK16017 | 5 | | | | | | | 150,000 | | 500,000 | 2,650,000 | 3,300,000 |
| Eastern Flank Circle (Loop Road) Repair | PK16018 | 3 | 130,000 | | | | | | | | | | 130,000 |
| Hartinsdale Farm Interurban Trail Connection | PK16019 | 4 | 128,000 | | | | | | | | | | 128,000 |
| Bicentennial Park Schematic Design & Construction | PK16020 | 2 | 145,000 | 880,000 | 880,000 | | | | | | | | 1,905,000 |
| Parks and Recreation Total | | | 2,022,517 | 6,550,067 | 7,492,305 | 9,844,176 | 1,100,786 | 4,119,990 | 1,373,286 | 1,789,400 | 1,250,000 | 2,650,000 | 38,192,527 |

Public Utilities

| | | | | | | | | | | | | | |
|-------------------------------------------------|---------|---|-----------|---------|-----------|---------|---------|-----------|---------|--|--|--|-----------|
| 16" Water Line Long Lane Connector | WM16001 | 5 | 120,000 | 50,000 | 2,000,000 | | | | | | | | 2,170,000 |
| Bishop Branch Interceptor | WM16002 | 5 | | | | 230,000 | 500,000 | 3,080,000 | | | | | 3,810,000 |
| Old Carters Creek Pike Water Line Replacement | WM16003 | 2 | 480,000 | | | | | | | | | | 480,000 |
| Sanitary Sewer Priority Rehabilitation Projects | WM16004 | 2 | 85,000 | | | | | | | | | | 85,000 |
| Adams Street Infrastructure Improvements | WM16005 | 2 | 1,320,000 | | | | | | | | | | 1,320,000 |
| Advanced Metering Infrastructure (AMI) | WM16006 | 5 | 400,000 | 550,000 | 550,000 | 500,000 | | | | | | | 2,000,000 |
| Alicia Drive Water Line Replacement | WM16007 | 4 | | | | | 100,000 | | | | | | 100,000 |
| Battle Avenue Infrastructure Replacement | WM16008 | 3 | | | | | 200,000 | 1,750,000 | | | | | 1,950,000 |
| Berry Circle Sanitary Sewer Line Rehabilitation | WM16009 | 2 | 25,000 | | | | | | | | | | 25,000 |
| Bobby Drive Water Line Replacement | WM16010 | 4 | 430,000 | 425,000 | | | | | | | | | 855,000 |
| Buckworth Infrastructure Improvements | WM16011 | 4 | | | | | 10,000 | 110,000 | | | | | 120,000 |
| Church Street Infrastructure Improvements | WM16012 | 2 | 50,000 | 475,000 | | | | | | | | | 525,000 |
| Grassland Tank Demolition | WM16013 | 5 | | | | | | 270,000 | | | | | 270,000 |
| Eastview Circle Infrastructure Improvements | WM16014 | 4 | | | | 50,000 | 515,500 | | | | | | 565,500 |
| Evans Street Sewer Improvements | WM16015 | 4 | 32,000 | 420,500 | | | | | | | | | 452,500 |
| Forrest Crossing Force Main (No.1) Replacement | WM16016 | 4 | 110,000 | | | | | | | | | | 110,000 |
| Forrest Street Infrastructure Improvements | WM16017 | 3 | | | | 30,000 | 332,500 | | | | | | 362,500 |
| Water Line from Fourth Ave S to Berry Circle | WM16018 | 5 | | 93,000 | | | | | | | | | 93,000 |
| Frazier Drive Sanitary Sewer Rehabilitation | WM16019 | 4 | 50,000 | | | | | | | | | | 50,000 |
| Gist Street Infrastructure Improvements | WM16020 | 3 | | | | 400,000 | | | | | | | 400,000 |
| Glass Lane Water Line Replacement | WM16021 | 4 | | | | | 255,000 | | | | | | 255,000 |
| Westview Apt Water Line Replacement (510 96W) | WM16022 | 4 | | | | | | | 110,000 | | | | 110,000 |
| Holiday Court Lift Station Rehabilitation | WM16023 | 4 | | 260,000 | 200,000 | | | | | | | | 460,000 |
| James and Avondale Infrastructure Improvements | WM16024 | 4 | 936,000 | | | | | | | | | | 936,000 |
| Lee Drive Water Line Replacement | WM16025 | 5 | | | | 15,000 | 200,000 | | | | | | 215,000 |

| Category | # | Priority | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|----------------------------------------------------|---------|----------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|------------------|----------------|-------|-------------------|
| Lewisburg Pike Water Line Replacement | WM16026 | 4 | | | | | 120,000 | | | | | | 120,000 |
| Liberty Pike Water Line Replacement | WM16027 | 5 | | | | | | 50,000 | 355,000 | | | | 355,000 |
| Manley Lane Dead End Removal | WM16028 | 5 | | | | | | | 445,000 | | | | 445,000 |
| Morning Slide Drive Water Line Replacement | WM16029 | 5 | | | | 90,000 | 900,000 | | | 110,000 | | | 1,100,000 |
| Murfreesboro Road Water line Replacement | WM16030 | 4 | | | | | | | | | | | 990,000 |
| North Petway Sewer Rehabilitation | WM16031 | 3 | 100,000 | | | | | | | | | | 100,000 |
| Old Hillsboro Road Water Line | WM16032 | 5 | | | | 80,000 | 295,000 | | | | | | 375,000 |
| New Hope Academy Sewer Line Replacement | WM16033 | 3 | 50,000 | | | | | | | | | | 50,000 |
| Sanitary Sewer Rehab Blwn Strahl & W. Fowlkes | WM16034 | 2 | | | | | 30,000 | | | | | | 30,000 |
| Water Distribution and Wastewater Collection SCADA | WM16035 | 2 | 3,250,000 | | | | | | | | | | 3,250,000 |
| Scruggs Avenue Water Line Replacement | WM16036 | 4 | | | | | | | 20,000 | 175,000 | | | 195,000 |
| South Prong Sanitary Sewer Upgrade | WM16037 | 3 | | | | 1,225,000 | 1,225,000 | | | | | | 2,450,000 |
| Spencer Creek Sanitary Sewer Replacement | WM16038 | 3 | 1,290,000 | 480,000 | | | | | | | | | 1,770,000 |
| Thompson Alley Infrastructure Improvements | WM16039 | 2 | 280,000 | | | | | | | | | | 280,000 |
| Highway 96W Water Line Replacement | WM16040 | 5 | | | | | 258,000 | | | | | | 258,000 |
| West End Circle Infrastructure Improvements | WM16041 | 3 | 202,000 | | | | | | | | | | 202,000 |
| West Main Infrastructure Improvements | WM16042 | 2 | 400,000 | 3,500,000 | 2,000,000 | | | | | | | | 5,900,000 |
| Sewer Interceptor Point Repair Projects | WM16043 | 3 | 1,000,000 | 500,000 | | | | | | | | | 2,000,000 |
| Public Utilities Total | | | 8,765,000 | 4,623,500 | 7,225,000 | 4,620,000 | 4,653,000 | 5,548,000 | 820,000 | 285,000 | 110,000 | | 36,649,500 |
| Stormwater | | | | | | | | | | | | | |
| Ralston Creek at Liberty Hills Stream Restoration | SW16001 | 3 | 120,000 | 80,000 | 830,000 | | | | | | | | 1,030,000 |
| Parkview Drainage Project | SW16002 | 5 | | | | | | 120,000 | 250,000 | 1,650,000 | | | 2,020,000 |
| 100 Block Battle Avenue Drainage Improvements | SW16003 | 3 | 1,200,000 | | | | | | | | | | 1,200,000 |
| Figurs Drive Area Drainage Improvements | SW16004 | 5 | 200,000 | 50,000 | 1,000,000 | | | | | | | | 1,250,000 |
| Jordan Branch (Cool Springs E) Stream Restoration | SW16005 | 4 | 780,000 | | | | | | | | | | 780,000 |
| Harpeth River Bank Stabilization at WRF | SW16006 | 2 | 100,000 | 880,000 | | | | | | | | | 980,000 |
| Stormwater Total | | | 2,400,000 | 1,010,000 | 1,830,000 | 4,620,000 | 4,653,000 | 120,000 | 250,000 | 1,650,000 | | | 7,260,000 |
| Transportation | | | | | | | | | | | | | |
| Carlisle Lane Improvements | ST16001 | 5 | | | | | | 186,000 | 500,000 | 3,500,000 | | | 4,186,000 |
| Goose Creek Interchange Lighting | ST16002 | 3 | | | 60,000 | 810,000 | | | | | | | 870,000 |

| Category | # | Priority | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|----------------------------------------------------|----------|----------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Peytonsville Road Extension | ST16003 | 5 | | | | | 820,800 | 4,500,000 | 5,745,600 | 5,745,600 | | | 16,812,000 |
| Carothers Parkway Extension | ST16004 | 5 | | | | | 244,800 | 1,500,000 | 3,427,200 | | | | 5,172,000 |
| Peytonsville Rd & Pratt Ln Intersection | ST16005 | 5 | | | | | 194,400 | 2,100,000 | 2,721,600 | | | | 5,016,000 |
| Jordan Road Improvements | ST16006 | 2 | | | | | | | 50,000 | 500,000 | 1,512,000 | | 2,062,000 |
| East McEwen Drive Improvements - Phase 4 | ST16007 | 2 | 2,600,000 | 1,000,000 | 11,414,400 | 11,414,400 | | | | | | | 26,428,800 |
| East McEwen Dr. Right-Turn Bypass Lane | ST16008 | 2 | 70,000 | 350,000 | 554,400 | | | | | | | | 974,400 |
| Franklin Road Improvements & Streetscape | ST16009 | 2 | 2,550,000 | 5,895,000 | 5,895,000 | | | | | | | | 14,340,000 |
| Beta Drive Extension | ST16010 | 5 | | 140,400 | 2,200,000 | 1,965,600 | | | | | | | 4,306,000 |
| Mallory/N Royal Oaks & Liberty Intersection Imp. | ST16011 | 3 | | 216,000 | 1,200,000 | 3,024,000 | | | | | | | 4,440,000 |
| East McEwen Drive Extension - Phase 5 | ST16012 | 5 | | | | | | | 75,000 | 2,000,000 | 500,000 | 10,012,800 | 12,587,800 |
| Aspen Grove Dr & Seaboard Ln Intersection Improv. | ST16013 | 4 | | | 50,000 | 650,000 | 1,008,000 | | | | | | 1,708,000 |
| Franklin Rd & Mallory Station Rd Int. Improv. | ST16014 | 3 | | | | | | | 216,000 | 680,000 | 3,024,000 | | 3,920,000 |
| Carothers Parkway Widening (Falcon Creek to SR-96) | ST16015 | 3 | | | | | | 878,400 | 3,500,000 | 6,148,800 | | | 16,676,000 |
| Lewisburg Pike Imp. (Donelson Crk Pkwy to SR-397) | ST16016 | 3 | | | | | | | | 720,000 | 2,000,000 | 10,000,000 | 12,720,000 |
| Long Lane/Old Peytonsville Rd Connector at I-65 | ST16017 | 3 | | | | 450,000 | 8,420,000 | 3,920,000 | | | | | 12,790,000 |
| S. Margin Infrastructure Upgrades (1st - Columbia) | ST16018 | 2 | 171,456 | 171,456 | 2,250,000 | 4,800,768 | | | | | | | 7,393,680 |
| N Royal Oaks Blvd (Alexander Plaza to Liberty Pk) | ST16019 | 5 | | | | 412,560 | 2,500,000 | 5,775,840 | | | | | 8,688,400 |
| Multi-Use Trail SR-96W (Vera Valley Dr - 9th Ave) | ST16020 | 4 | | | | | 97,591 | 450,000 | 1,366,276 | | | | 1,913,867 |
| Multi-Use Trail (Mack Hatcher Pkwy to EFBP) | ST16021 | 5 | | | | | | | | | 102,496 | 450,000 | 552,496 |
| Carothers Parkway (Long Lane to Falcon Creek) | ST16022 | 3 | | | | | | | | 300,000 | 9,135,629 | | 9,435,629 |
| Carothers Parkway (South) ITS Extension | TOC16001 | 2 | 545,000 | 830,000 | | | | | | | | | 1,375,000 |
| ITS Camera at Columbia Ave & Mack Hatcher Pkwy | TOC16002 | 4 | | | 85,000 | | | | | | | | 85,000 |
| ITS Camera at Franklin Rd and Mallory Station Rd | TOC16003 | 4 | | | 85,000 | | | | | | | | 85,000 |
| Hillsboro Road ITS Extension | TOC16004 | 3 | | 305,000 | 395,000 | | | | | | | | 700,000 |
| Highway 96 West ITS Extension - Phase 1 | TOC16005 | 5 | | | | | 285,000 | | | | | | 285,000 |
| Highway 96 West ITS Extension - Phase 2 | TOC16006 | 5 | | | | | | 310,000 | | | | | 310,000 |
| Lewisburg Pike ITS Extension | TOC16007 | 5 | | | | | | | 150,000 | | | | 150,000 |
| Transportation Total | | | 5,936,456 | 8,602,856 | 24,098,800 | 23,922,328 | 13,570,591 | 19,620,240 | 17,751,676 | 19,594,400 | 22,422,925 | 20,462,800 | 175,983,072 |

| Category | # | Priority | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|---|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| GRAND TOTAL | | | 19,203,973 | 24,936,423 | 40,746,105 | 38,386,504 | 19,724,377 | 29,808,230 | 31,594,962 | 34,718,800 | 24,282,925 | 23,112,800 | 286,515,099 |

Report criteria:

All Categories

All Departments

All Priority Levels

All Projects

All Source Types

Type: E or I or M or N or Z

Status: Active or Completed or Funding Obligated or Not Funded or Pending

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CAPITAL IMPROVEMENT PLAN FY2017-2026

Category Summary

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City of Franklin, Tennessee
Capital Improvement Plan FY2017-2026

FY 17 thru FY 26

CATEGORY SUMMARY

| Category | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Emergency Services | 80,000 | 4,150,000 | 100,000 | | | | | | | | 4,330,000 |
| General Services | | | | | 400,000 | 400,000 | 11,400,000 | 11,400,000 | 500,000 | | 24,100,000 |
| Parks and Recreation | 2,022,517 | 6,550,067 | 7,492,305 | 9,844,176 | 1,100,786 | 4,119,990 | 1,373,286 | 1,789,400 | 1,250,000 | 2,650,000 | 38,192,527 |
| Public Utilities | 8,765,000 | 4,623,500 | 7,225,000 | 4,620,000 | 4,653,000 | 5,548,000 | 820,000 | 285,000 | 110,000 | | 36,649,500 |
| Stormwater | 2,400,000 | 1,010,000 | 1,830,000 | | | 120,000 | 250,000 | 1,650,000 | | | 7,260,000 |
| Transportation | 5,936,456 | 8,602,856 | 24,098,800 | 23,922,328 | 13,570,591 | 19,620,240 | 17,751,676 | 19,594,400 | 22,422,925 | 20,462,800 | 175,983,072 |
| TOTAL | 19,203,973 | 24,936,423 | 40,746,105 | 38,386,504 | 19,724,377 | 29,808,230 | 31,594,962 | 34,718,800 | 24,282,925 | 23,112,800 | 286,515,099 |

Report criteria:

- All Categories
- All Departments
- All Priority Levels
- All Projects
- All Source Types
- Status: Active or Completed or Funding Obligated or Not Funded or Pending
- Type: E or I or M or N or Z

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CAPITAL IMPROVEMENT PLAN FY2017-2026
Existing Project Commitments

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CIP Projects Funded by BOMA Through Prioritization Process

*The Funds that are in red are funds that have either already been spent or they are committed by contract.
 **The funds that are in blue are funds that will be provided through TDOT - State and/or Federal

| Emergency Services | | | | | | | | | | | |
|---------------------|-----------------|--------------|-----------------|---------------------------------|---------------------|---------|---------|---------|---------|---------|--------------------|
| Project Description | Contract Number | Phase | Funds Committed | Funds Spent (updated 2/28/2016) | FY 2016 (Estimated) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY 2017-2021 |
| Fire Station 8 | COF 2014-0032 | Construction | \$3,309,526.00 | \$2,003,891.24 | \$1,305,634.76 | | | | | | \$0.00 |
| | | | \$3,309,526.00 | \$2,003,891.24 | \$1,305,634.76 | | | | | | \$0.00 |

CIP Projects Funded by BOMA Through Prioritization Process

*The Funds that are in red are funds that have either already been spent or they are committed by contract.

**The funds that are in blue are funds that will be provided through TDOT - State and/or Federal

| Parks and Recreation | | | | | | | | | | | |
|--------------------------|-----------------|------------------|-----------------|---------------------------------|---------------------|----------------|---------|---------|---------|---------|--------------------|
| Project Description | Contract Number | Phase | Funds Committed | Funds Spent (Updated 2/28/2016) | FY 2016 (Estimated) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY 2017-2021 |
| Fieldstone Farms Tunnles | COF 2013-0022 | TDOT Grant | \$99,972.52 | \$69,215.39 | \$30,757.13 | \$21,235.00 | | | | | \$21,235.00 |
| | COF 2013-0128 | Design | \$99,972.52 | \$69,215.39 | \$30,757.13 | (\$203,184.00) | | | | | (\$203,184.00) |
| | TBD | Construction/CEI | - | - | - | \$224,419.00 | | | | | \$0.00 |
| | | | | | | | | | | | \$224,419.00 |

CIP Projects Funded by BOMA Through Prioritization Process
 *The Funds that are in red are funds that have either already been spent or they are committed by contract.
 **The funds that are in blue are funds that will be provided through State, Federal or Partnership

| Public Utilities | | | | | | | | | | | |
|-------------------------------------------------------------|-----------------|-------------------|-----------------|---------------------------------|---------------------|-----------------|-----------------|-----------------|---------|---------|--------------------|
| Project Description | Contract Number | Phase | Funds Committed | Funds Spent (Updated 2/28/2016) | FY 2016 (Estimated) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY 2017-2021 |
| Watson Branch Upgrade Project | COF 2014-0033 | Design | \$115,000.00 | \$84,432.50 | \$30,567.50 | \$1,505,260.00 | | | | | \$1,505,260.00 |
| | | Const./ CEI / ROW | | | - | \$1,505,260.00 | | | | | \$1,505,260.00 |
| Ladd Park Gravity Sewer | COF 2015-0183 | Design | \$176,600.00 | \$13,103.72 | \$163,496.28 | \$2,114,362.50 | | | | | \$2,114,362.50 |
| | | Const./ CEI / ROW | | | - | \$2,114,362.50 | | | | | \$2,114,362.50 |
| Goose Creek Sanitary Sewer Extension Project (East of I-65) | COF 2014-0177 | Design / CEI | \$155,135.00 | \$86,176.91 | \$534,052.59 | | | | | | \$0.00 |
| | | Const. | | \$63,576.91 | \$68,958.09 | | | | | | \$0.00 |
| | COF 2014-0051 | Partnership | | | \$167,301.50 | \$669,206.00 | | | | | \$669,206.00 |
| | | Const. | | | | (\$450,000.00) | | | | | \$498,812.00 |
| Waste Water Reclamation Expansion Design Project | COF 2013-0001 | Design | \$6,000,650.00 | \$5,955,549.45 | \$45,100.55 | \$44,188,000.00 | \$33,141,000.00 | | | | \$77,329,000.00 |
| | | Const. / CEI | | | | \$31,641,000.00 | \$42,188,000.00 | \$31,641,000.00 | | | \$73,829,000.00 |
| Water Treatment Plant Modifications | COF 2013-0001 | Design/CEI | \$17,017,390.00 | \$2,411,782.73 | \$14,605,607.27 | | | | | | \$14,605,607.27 |
| | | Construction | | \$14,018,000.00 | \$422,464.45 | \$13,595,535.55 | | | | | \$0.00 |
| Fieldstone Farms Pump Station #1 | COF 2013-0090 | Design | \$242,547.00 | \$230,260.75 | \$12,286.25 | | | | | | \$140,203.55 |
| | | CEI | | | | \$196,000.00 | \$68,082.70 | | | | |
| | | Const. | | | | \$1,701,522.00 | \$461,087.10 | | | | \$1,240,434.90 |

CIP Projects Funded by BOMA Through Prioritization Process

*The Funds that are in red are funds that have either already been spent or they are committed by contract.
 **The funds that are in blue are funds that will be provided through TDOT - State and/or Federal

| Transportation | | | | | | | | | | | | |
|---------------------------------------|-----------------|----------------|-----------------|---------------------------------|---------------------|----------------|----------------|----------------|----------------|----------------|--------------------|--------|
| Project Description | Contract Number | Phase | Funds Committed | Funds Spent (Updated 2/28/2016) | FY 2016 (Estimated) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY 2017-2021 | |
| SR96E Sidewalk Project | COF 2014-0015 | Design | \$195,335.00 | \$55,275.88 | \$139,034.50 | \$2,208,412.00 | | | | | \$2,208,412.00 | |
| | COF 2014-0118 | Design | \$35,935.00 | \$34,303.50 | \$1,631.50 | | | | | | \$0.00 | |
| | COF 2015-0365 | Design | \$7,000.00 | \$6,997.00 | \$3.00 | | | | | | \$0.00 | |
| | COF 2015-0419 | ROW | \$90,000.00 | \$0.00 | \$90,000.00 | | | | | | \$0.00 | |
| | COF 2016-0010 | ROW | \$47,400.00 | \$0.00 | \$47,400.00 | | | | | | \$0.00 | |
| TBD | | Const./ROW | - | - | - | \$2,208,412.00 | | | | | \$2,208,412.00 | |
| SR96W Sidewalk Project | COF 2014-0086 | Design | \$631,042.10 | \$32,045.50 | \$598,996.60 | | | | | | \$0.00 | |
| | COF 2015-0040 | Const. | \$22,546.00 | \$19,665.50 | \$2,880.50 | | | | | | \$0.00 | |
| | COF 2015-0059 | ROW | \$596,116.10 | \$0.00 | \$596,116.10 | | | | | | \$0.00 | |
| | | | ROW | \$9,000.00 | \$9,000.00 | \$0.00 | | | | | | \$0.00 |
| | | | ROW | \$3,380.00 | \$3,380.00 | \$0.00 | | | | | | \$0.00 |
| Century Beasley Connector Project | COF 2007-5-8 | Design | \$952,183.26 | \$333,996.43 | \$608,124.83 | | | | | | \$0.00 | |
| | COF 2014-0001 | Design | \$27,526.00 | \$22,020.80 | \$5,505.20 | | | | | | \$0.00 | |
| | COF 2014-0151 | Const. | \$19,557.00 | \$15,000.00 | \$4,557.00 | | | | | | \$0.00 | |
| | COF 2014-0308 | Const. | \$292,082.70 | \$0.00 | \$292,082.70 | | | | | | \$0.00 | |
| | COF 2015-0042 | Const. | \$58,316.62 | \$58,316.62 | \$0.00 | | | | | | \$0.00 | |
| | | | Const. | \$399,250.94 | \$83,209.01 | \$316,041.93 | | | | | | \$0.00 |
| | | | ROW | \$4,500.00 | \$4,500.00 | \$0.00 | | | | | | \$0.00 |
| | | | ROW | \$150,950.00 | \$150,950.00 | \$0.00 | | | | | | \$0.00 |
| | | | Design | \$7,000.00 | \$7,000.00 | \$337,348.00 | | | | | | \$0.00 |
| | | | ROW | \$0.00 | \$0.00 | \$337,348.00 | | | | | | \$0.00 |
| Franklin Road and Moores Lane | COF 2014-0248 | Design | \$7,000.00 | \$7,000.00 | \$0.00 | | | | | | \$0.00 | |
| | | ROW | \$0.00 | \$0.00 | \$0.00 | | | | | | \$0.00 | |
| | | | \$0.00 | \$0.00 | \$0.00 | | | | | | \$0.00 | |
| Goose Creek Bypass (TDOT Gap Project) | COF 2012-0070 | | \$1,213,980.00 | \$1,342,087.71 | \$257,912.29 | | | | | | \$0.00 | |
| | | | \$1,213,980.00 | \$1,342,087.71 | \$257,912.29 | | | | | | \$0.00 | |
| | | | \$1,127,950.00 | \$57,500.00 | \$0.00 | \$240,000.00 | \$600,000.00 | \$1,350,000.00 | \$1,350,000.00 | \$1,350,000.00 | \$4,140,000.00 | |
| Columbia Ave Widening Project | | Sewer | | | \$0.00 | \$80,000.00 | \$200,000.00 | \$200,000.00 | \$550,000.00 | \$550,000.00 | \$1,580,000.00 | |
| | | Water | | | \$0.00 | \$80,000.00 | \$200,000.00 | \$200,000.00 | \$450,000.00 | \$450,000.00 | \$1,380,000.00 | |
| | | Reclaimed | | | \$0.00 | \$80,000.00 | \$200,000.00 | \$200,000.00 | \$350,000.00 | \$350,000.00 | \$1,180,000.00 | |
| | | Design/ROW/CEI | | | \$0.00 | \$1,000,000.00 | \$2,000,000.00 | \$2,000,000.00 | \$7,000,000.00 | \$8,000,000.00 | \$20,000,000.00 | |
| | | Design | | | \$30,000.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | Design | | | \$6,000.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | Design | | | \$21,500.00 | \$21,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| COF 2016-0015 | Design | | | \$1,070,450.00 | \$1,070,450.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | TDOT | | | (\$1,070,450.00) | (\$1,070,450.00) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$20,000,000.00) | |

CIP Projects Funded by BOMA Through Prioritization Process

*The Funds that are in red are funds that have either already been spent or they are committed by contract.
 **The funds that are in blue are funds that will be provided through TDOT - State and/or Federal

| Transportation | | | | | | | | | | | |
|---------------------------------------------------------------------------|-----------------|--------------|-----------------|---------------------------------|---------------------|------------------|----------------|---------|---------|---------|--------------------|
| Project Description | Contract Number | Phase | Funds Committed | Funds Spent (updated 2/28/2016) | FY 2016 (Estimated) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY 2017-2021 |
| | | | \$13,120,902.36 | \$5,450,922.74 | \$0.00 | \$0.00 | | | | | \$0.00 |
| | | Const. | | | | \$946,900.00 | | | | | \$0.00 |
| | | TDOT | | | | \$946,900.00 | | | | | \$946,900.00 |
| | | Const. | | | | \$1,102,995.00 | | | | | \$1,102,995.00 |
| | | TDOT | | | | \$1,102,995.00 | | | | | (\$1,102,995.00) |
| | | Const. | | | | \$357,160.00 | | | | | \$357,160.00 |
| | | TDOT | | | | \$357,160.00 | | | | | (\$357,160.00) |
| Mack Hatcher NW Extension Project | COF 2007-8-14 | Design | \$3,511,901.00 | \$3,511,901.00 | | | | | | | \$0.00 |
| | COF 2009-0061 | ROW | \$44,200.00 | \$44,200.00 | | | | | | | \$0.00 |
| | COF 2009-0062 | ROW | \$65,000.00 | \$65,000.00 | | | | | | | \$0.00 |
| | COF 2009-0063 | ROW | \$33,100.00 | \$33,100.00 | | | | | | | \$0.00 |
| | COF 2009-0077 | ROW | \$31,793.68 | \$31,793.68 | | | | | | | \$0.00 |
| | COF 2011-0076 | Design | \$85,000.00 | \$82,450.00 | | | | | | | \$0.00 |
| | COF 2013-0034 | Design | \$632,566.00 | \$632,566.00 | | | | | | | \$0.00 |
| | | ROW | \$8,725,236.68 | \$8,725,236.68 | | | | | | | \$0.00 |
| | | TDOT | | (\$5,985,532.52) | | | | | | | \$0.00 |
| | | TDOT | | (\$264,093.26) | | | | | | | \$0.00 |
| | | TDOT | | (\$1,502,803.84) | | | | | | | \$0.00 |
| | COF 2011-0009 | Const. | \$77,105.00 | \$77,105.00 | | | | | | | \$0.00 |
| | | | \$108,150.00 | \$17,832.00 | \$712,168.00 | \$134,000.00 | | | | | \$134,000.00 |
| Franklin ITS Extension Project | COF 2014-0018 | Design | \$108,150.00 | \$89,160.00 | \$60,840.00 | | | | | | \$0.00 |
| | | Design | | | \$30,000.00 | | | | | | \$0.00 |
| | | Const./CEI | | | \$670,000.00 | \$670,000.00 | | | | | \$670,000.00 |
| | | TDOT | | (\$71,328.00) | (\$48,672.00) | (\$536,000.00) | | | | | (\$536,000.00) |
| Adaptive Signal Control Project | COF 2013-0184 | Design | \$348,094.50 | \$146,039.17 | \$40,411.07 | \$265,000.00 | | | | | \$265,000.00 |
| | | Const. | | | \$202,055.33 | \$1,325,000.00 | | | | | \$0.00 |
| | | TDOT | | | (\$161,644.26) | (\$1,060,000.00) | | | | | (\$1,060,000.00) |
| Liberty Pike Improvements (Carothers to Knoll Top) (RIF Offset Agreement) | COF 2014-0344 | Design / ROW | \$2,850,000.00 | \$0.00 | | \$470,000.00 | \$2,380,000.00 | | | | \$2,850,000.00 |
| | | Const. | | | | \$470,000.00 | | | | | \$470,000.00 |
| | | | | | | \$1,117,530.00 | | | | | \$1,283,355.00 |
| 1st Ave and Bridge Street (RIF Offset Agreement) | COF 2014-0344 | Design / ROW | \$165,825.00 | \$0.00 | | \$165,825.00 | | | | | \$165,825.00 |
| | | Const. | | | | \$1,117,530.00 | | | | | \$1,117,530.00 |

CIP Projects Funded by BOMA Through Prioritization Process

*The Funds that are in red are funds that have either already been spent or they are committed by contract.
 **The funds that are in blue are funds that will be provided through TDOT - State and/or Federal

| Transportation | | | | | | | | | | | |
|---------------------|-----------------|----------------|-----------------|---------------------------------|---------------------|-----------------|---------|---------|---------|---------|--------------------|
| Project Description | Contract Number | Phase | Funds Committed | Funds Spent (updated 2/28/2016) | FY 2016 (Estimated) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY 2017-2021 |
| | COF 1999-10-12 | Design | \$27,931,254.75 | \$14,556,304.05 | \$2,902,197.54 | \$10,603,541.10 | | | | | \$10,603,541.10 |
| | COF 2001-7-10 | Design | \$25,000.00 | \$23,300.00 | | | | | | | \$0.00 |
| | COF 2001-5-15 | Design | \$200,000.00 | \$200,000.00 | | | | | | | \$0.00 |
| | COF 2002-6-11 | Design | \$6,000.00 | \$6,000.00 | | | | | | | \$0.00 |
| | COF 2005-2-8 | Design | \$10,000.00 | \$10,000.00 | | | | | | | \$0.00 |
| | COF 2005-3-8 | Design | \$13,148.00 | \$13,148.00 | | | | | | | \$0.00 |
| | COF 2005-3-8 | Design | \$59,250.00 | \$46,631.95 | | | | | | | \$0.00 |
| | COF 2006-11-14 | Design | \$110,000.00 | \$110,000.00 | | | | | | | \$0.00 |
| | COF 2011-0060 | Design | \$223,030.00 | \$223,030.00 | | | | | | | \$0.00 |
| | COF 2011-0059 | Design | \$698,835.00 | \$691,658.97 | | | | | | | \$0.00 |
| | COF 2012-0110 | Const. | \$12,319,944.47 | \$11,969,652.68 | | | | | | | \$0.00 |
| | COF 2012-0187 | Design | \$39,000.00 | \$20,225.44 | | | | | | | \$0.00 |
| | COF 2012-0188 | Design | \$57,600.00 | \$57,600.00 | | | | | | | \$0.00 |
| | COF 2013-0011 | Design | \$110,825.00 | \$110,810.77 | | | | | | | \$0.00 |
| | COF 2015-0150 | Design | \$36,884.15 | \$19,491.89 | \$17,392.26 | | | | | | \$0.00 |
| | COF 2014-0160 | CEI | \$956,803.00 | \$0.00 | \$191,360.60 | \$765,442.40 | | | | | \$765,442.40 |
| | COF 2012-0169 | CEI | \$748,150.00 | \$748,144.35 | | | | | | | \$0.00 |
| | COF 2006-4-11 | Design | \$22,000.00 | \$22,000.00 | | | | | | | \$0.00 |
| | COF 2012-0014 | Design | \$179,560.00 | \$179,560.00 | | | | | | | \$0.00 |
| | COF 2012-0115 | Design | \$84,650.00 | \$84,650.00 | | | | | | | \$0.00 |
| | COF 2012-0189 | Design | \$17,785.00 | \$10,200.00 | \$7,585.00 | | | | | | \$0.00 |
| | COF 2012-0189 | Design | \$17,785.00 | \$10,200.00 | \$7,585.00 | | | | | | \$0.00 |
| | COF 2015-0002 | Const. | \$11,995,005.13 | \$0.00 | \$2,391,001.03 | \$9,564,004.10 | | | | | \$9,564,004.10 |
| | COF 2015-0002 | Const. (Wtr) | \$0.00 | \$0.00 | \$154,935.60 | \$619,742.40 | | | | | \$619,742.40 |
| | COF 2015-0002 | Const. (Sewer) | \$0.00 | \$0.00 | \$132,338.05 | \$529,352.20 | | | | | \$529,352.20 |
| | | TDOT | \$0.00 | \$0.00 | | \$875,000.00 | | | | | (\$875,000.00) |
| | | ROW | \$1,713,240.10 | \$1,713,240.10 | | | | | | | \$0.00 |

CAPITAL IMPROVEMENT PLAN FY2017-2026
Project Sheets – Emergency Services

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Department Fire
Contact Fire Chief
Type New
Useful Life 20+
Category Emergency Services
Priority 4 Star Project
Status Active

Project # FD16001
Project Name Fire Station 7 (Goose Creek Area)

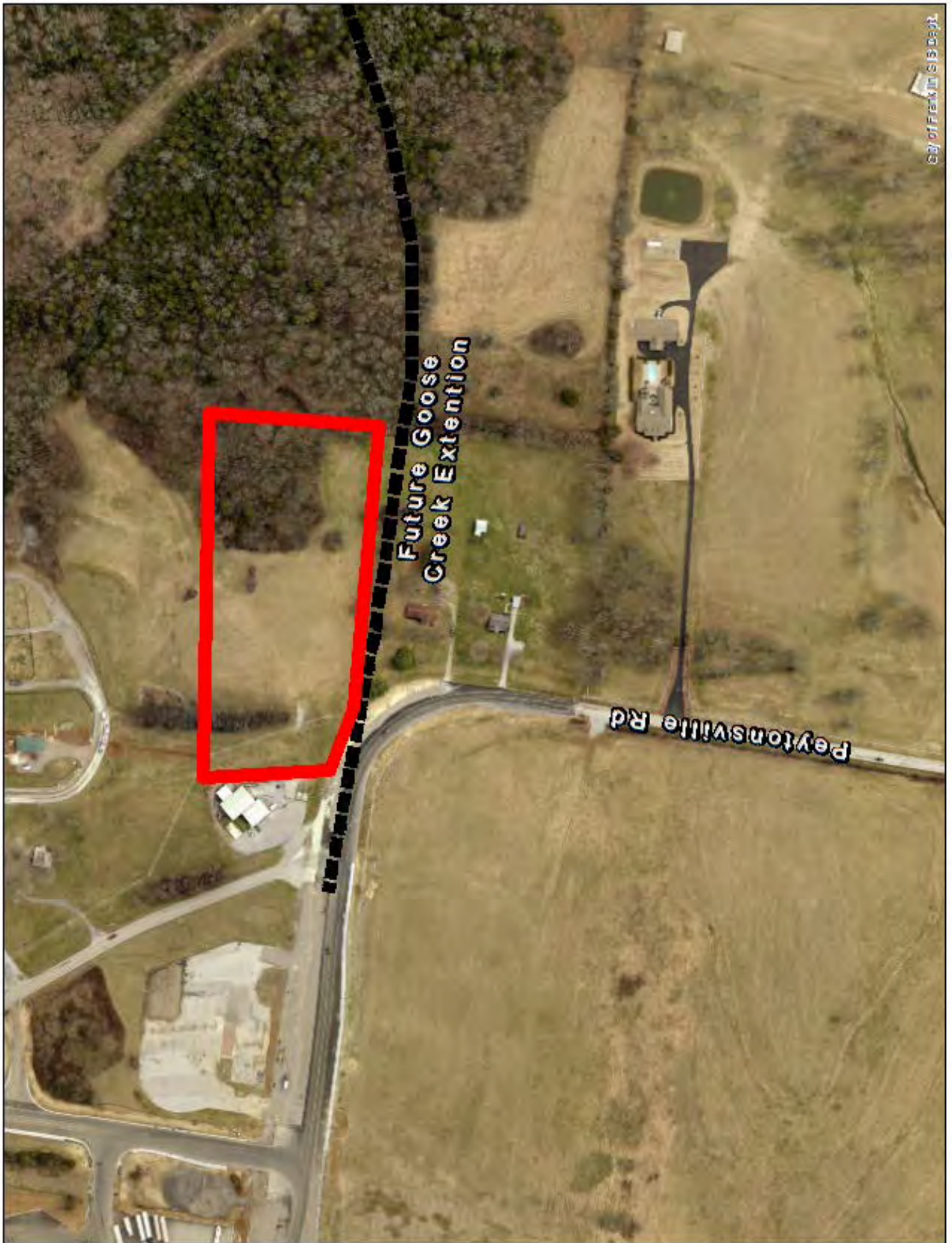
Total Cost \$4,330,000

Description
New Fire Station at the Williamson County AG Complex

Justification
The City currently operates a temporary fire station at the Williamson County AG Complex. This temporary fire station needs to be replaced with a permanent facility.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|---------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Design/Planning (Professional Services) | 80,000 | | | | | | | | | | 80,000 |
| Construction Engineering / Inspection | | 250,000 | | | | | | | | | 250,000 |
| Construction | | 3,900,000 | | | | | | | | | 3,900,000 |
| Equip/Vehicles/Furnishings | | | 100,000 | | | | | | | | 100,000 |
| Total | 80,000 | 4,150,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 4,330,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|---------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Facilities Tax | 80,000 | 4,150,000 | 100,000 | | | | | | | | 4,330,000 |
| Total | 80,000 | 4,150,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 4,330,000 |



Future Goose
Creek Extension

Peytonsville Rd

CAPITAL IMPROVEMENT PLAN FY2017-2026
Project Sheets – General Services

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Department Project & Facilities Mgmt.

Contact Engineering Director

Type New

Useful Life 20+

Category General Services

Priority 4 Star Project

Status Pending

Total Cost \$24,100,000

| | |
|---------------------|----------------------|
| Project # | FM16001 |
| Project Name | New City Hall |

| | |
|------------------------|--|
| Description | |
| New City Hall Building | |

Justification
 The City has assessed the need for a new City Hall and believes that the existing City Hall is inadequate to meet present and foreseeable future needs, given the rapid growth and increased demand for superior municipal services in Franklin.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Design/Planning (Professional Services) | | | | 400,000 | 400,000 | 400,000 | | | | | 800,000 |
| Construction Engineering / Inspection | | | | | | 400,000 | 400,000 | 400,000 | | | 800,000 |
| Construction | | | | | | 11,000,000 | 11,000,000 | 11,000,000 | | | 22,000,000 |
| Equip/Vehicles/Furnishings | | | | | | | | | 500,000 | 500,000 | 500,000 |
| Total | | | | 400,000 | 400,000 | 400,000 | 11,400,000 | 11,400,000 | 500,000 | 500,000 | 24,100,000 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Facilities Tax | | | | 400,000 | 400,000 | 400,000 | 11,400,000 | 11,400,000 | 500,000 | 500,000 | 24,100,000 |
| Total | | | | 400,000 | 400,000 | 400,000 | 11,400,000 | 11,400,000 | 500,000 | 500,000 | 24,100,000 |



City of Franklin GIS Dept

CAPITAL IMPROVEMENT PLAN FY2017-2026
Project Sheets – Parks and Recreation

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Department Parks

Contact Park Director

Type Improvement

Useful Life 20+

Category Parks and Recreation

Priority 3 Star Project

Status Pending

Total Cost \$718,500

Project # PK16001
Project Name Hayes Home Restoration (Harlinsdale)

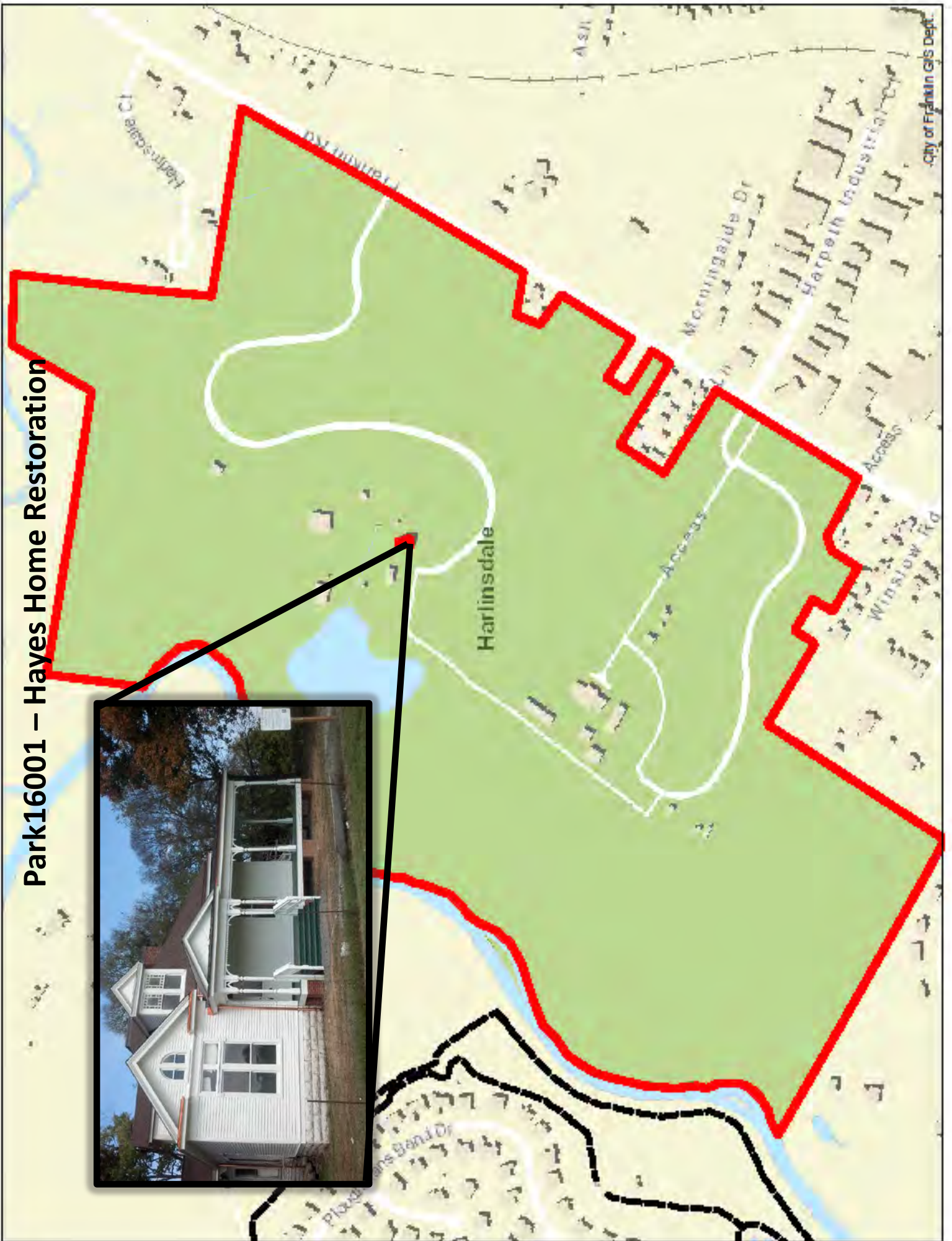
Description

Restoration started on the exterior of the home in 2012 through receiving grants and utilizing funding from the Hotel/Mote fund for the stabilization of the foundation and specific features which included the porches, foundation, chimney and gutter systems. The long-term use of the home is to provide offices for the Park Department Recreation/Programming Division and Friends of Franklin Parks, LLC. The historic home also would have a variety of other uses other than offices which shall include the surrounding grounds around the home: small community meeting space, weddings, social gatherings and special events. The equipment shed adjacent to the historic home shall be restored to house farm equipment for the daily maintenance. Post restoration, the house and the grounds will be used for special events and community meeting space.

Justification

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------------------------------|-------|---------|---------|-------|-------|-------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | 135,000 | | | | | | | | | 135,000 |
| Construction | | | 583,500 | | | | | | | | 583,500 |
| Total | | 135,000 | 583,500 | | | | | | | | 718,500 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Hotel/Motel Tax | | 135,000 | 583,500 | | | | | | | | 718,500 |
| Total | | 135,000 | 583,500 | | | | | | | | 718,500 |

Park16001 – Hayes Home Restoration



Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 4 Star Project
Status Pending

Total Cost \$698,000

Project # PK16002
Project Name Main Barn Restoration (Harlinsdale)

Description

Proposed to rehabilitate the barn to its original state to allow the return of the horse but also a revenue venue for community and private events for park patrons. The stall area to the south should be restored to its original state. The stalls will be utilized during equestrian events or for exhibit during non-equine events. The north end shall be restored with minor stall removal to allow for an event space. A equine commercial rubberized pavers to be installed within the barn that shall provide proper footing for the horse, park user and ADA compliance for public usage. Public restrooms shall be added to code in the main barn area and also restored in the office areas for parks personnel. The offices shall be maintained in their original state to be utilized for parks personnel and the ladies lounge shall be a meeting space for pre and post event planning on the property.

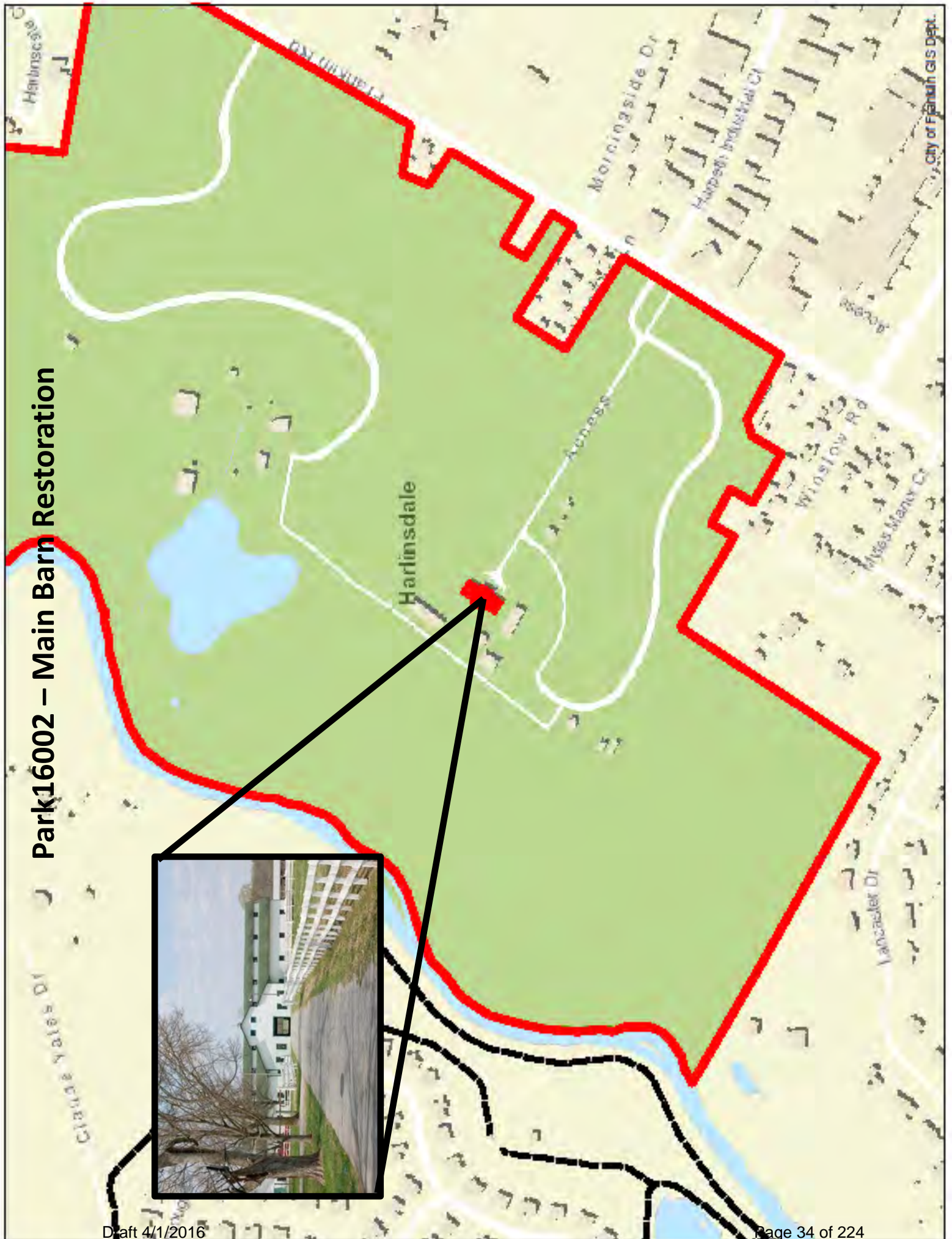
Justification

Priority Project in the parks master plan.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------------------------------|-------|--------|---------|-------|-------|-------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | 85,000 | | | | | | | | | 85,000 |
| Construction | | | 613,000 | | | | | | | | 613,000 |
| Total | | 85,000 | 613,000 | | | | | | | | 698,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|--------|---------|-------|-------|-------|-------|-------|-------|-------|---------|
| Hotel/Motel Tax | | 85,000 | 613,000 | | | | | | | | 698,000 |
| Total | | 85,000 | 613,000 | | | | | | | | 698,000 |

Park16002 – Main Barn Restoration



Department Parks

Contact Park Director

Type Improvement

Useful Life 20+

Category Parks and Recreation

Priority 1 Star Project

Status Pending

Total Cost \$549,000

Project # **PK16003**
 Project Name **Maintenance Building Restoration (Harlinsdale)**

Description

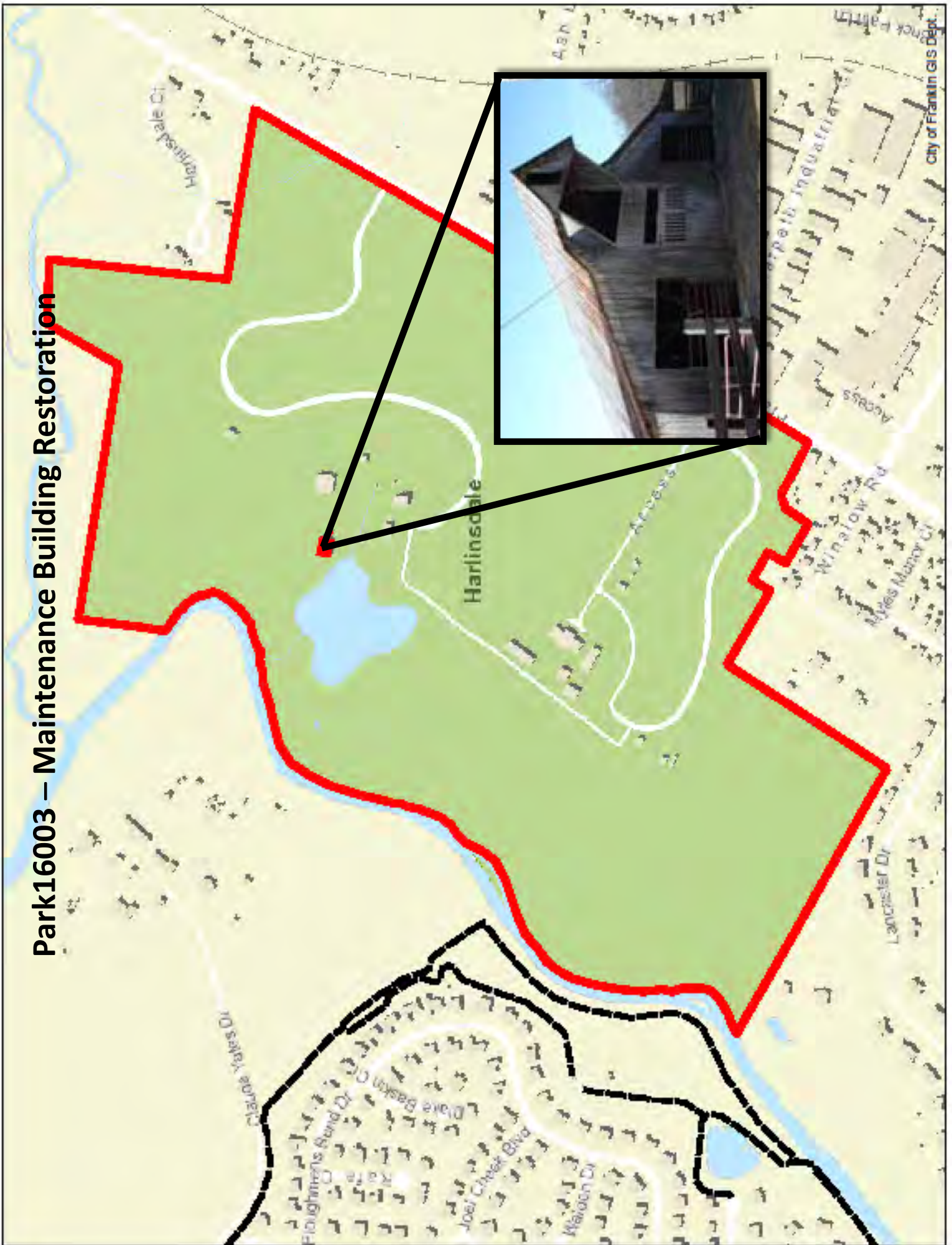
Adaptive reuse of the what was the colt barn for years on the property to a working maintenance area for Urban Forestry. This will provide for staff to house, maintain and operate a full maintenance operations on all facilities and grounds from the location. Several Parks Department divisions would be housed & operate from the area.

Justification

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|--------|---------|---------|-------|-------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | 76,000 | | | | | | | | | 76,000 |
| Construction | | | 421,000 | | | | | | | | 421,000 |
| Equip/Vehicles/Furnishings | | | 52,000 | | | | | | | | 52,000 |
| Total | | 76,000 | 76,000 | 473,000 | | | | | | | 549,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|--------|-------|---------|-------|-------|-------|-------|-------|-------|---------|
| Hotel/Motel Tax | | 76,000 | | 473,000 | | | | | | | 549,000 |
| Total | | 76,000 | | 473,000 | | | | | | | 549,000 |

Park16003 – Maintenance Building Restoration



Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 2 Star Project
Status Pending

Project # PK16004
Project Name North Barn Restoration (Harlinsdale)

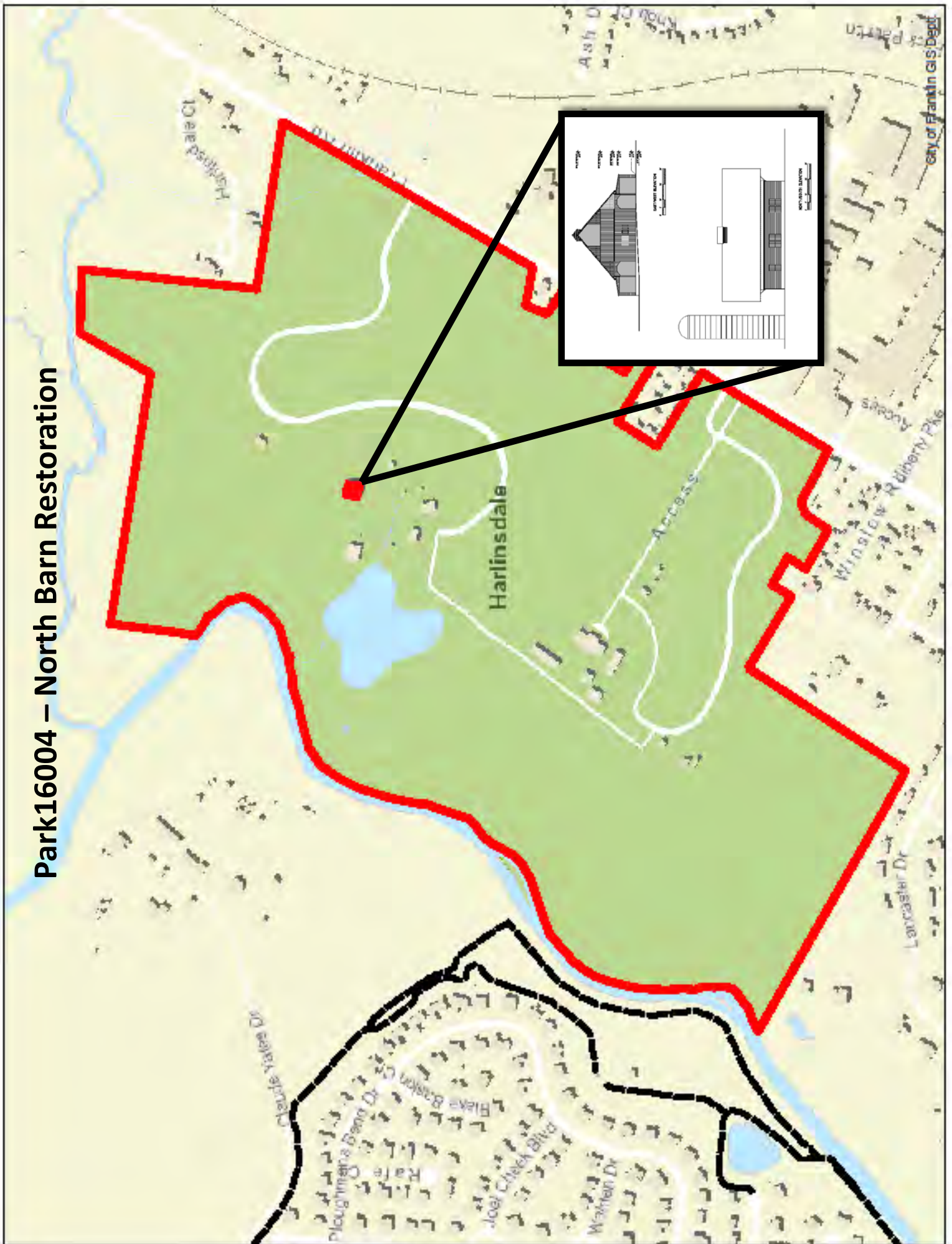
Total Cost \$689,400

Description
 According to the master plan, a specific use for this facility was not decided. Once funding is available for restoration, a community plan should be incorporated into the scope for final design. The barn was used for equestrian functions when privately owned. The concept is to continue equestrian use and rentable space with an outdoor patio for public/private events.

Justification
 [Empty box for justification text]

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Design/Planning (Professional Services) | | | | | | 35,000 | 100,000 | | | | 135,000 |
| Construction | | | | | | | 548,300 | | | | 548,300 |
| Equip/Vehicles/Furnishings | | | | | | | 6,100 | | | | 6,100 |
| Total | | | | | | 35,000 | 100,000 | 554,400 | | | 689,400 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Hotel/Motel Tax | | | | | | 35,000 | 100,000 | 554,400 | | | 689,400 |
| Total | | | | | | 35,000 | 100,000 | 554,400 | | | 689,400 |

Park16004 – North Barn Restoration



Department Parks

Contact Park Director

Type Improvement

Useful Life 20+

Category Parks and Recreation

Priority 2 Star Project

Status Pending

Total Cost \$3,100,760

Project # PK16005
Project Name Harlinsdale Visitor Center & Museum

Description
 According to the master plan, adaptive reuse of the what was the former power plant building to a permanent visitors' center and museum. The museum will house exhibits and displays that would included instructional videos, a pictorial history of the farm and horses of Williamson County. Share the story of Midnight Sun and along with video-biographies of the Harlin and Hayes family. The museum should represent the history of the entire Harlinsdale Farm property and included the American Indian, Civil War, Power Plan the Inter-Urban Rail System and the connection to the Factory. The visitor's center would utilized as a community rentable space for such functions as Rotary meetings, Friends of Franklin Parks, special events, etc...

Justification

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|---------------|---------------|---------------|---------------|----------------|------------------|----------------|---------------|---------------|---------------|------------------|
| Design/Planning (Professional Services) | 86,000 | | | 86,000 | 100,000 | | | | | | 186,000 |
| Construction Engineering / Inspection | | | | | 95,000 | 567,000 | | | | | 662,000 |
| Construction | | | | | 2,167,760 | | | | | | 2,167,760 |
| Equip/Vehicles/Furnishings | | | | | | | | 85,000 | | | 85,000 |
| Total | 86,000 | 86,000 | 86,000 | 86,000 | 100,000 | 2,262,760 | 567,000 | 85,000 | 85,000 | 85,000 | 3,100,760 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Hotel/Motel Tax | 86,000 | | | 86,000 | 100,000 | 2,262,760 | 567,000 | 85,000 | | | 3,100,760 |
| Total | 86,000 | 86,000 | 86,000 | 86,000 | 100,000 | 2,262,760 | 567,000 | 85,000 | 85,000 | 85,000 | 3,100,760 |

Park16005 – Visitor Center & Museum



Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 2 Star Project
Status Pending

Project # PK16006
Project Name Worker House I & II (Harlinsdale)

Total Cost \$342,000

Description
 According to the master plan, a specific use for this facility was not decided. Once funding is available for restoration, a plan should be incorporated into the scope for final design. The houses were utilized by workers on the farm when privately owned. The two structures could be rented or leased to local nonprofits of Williamson County or kept as office space for future farm operations.

Justification

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|-------|-------|-------|--------|---------|-------|-------|---------|
| Expenditures | | | | | | | | | | | |
| Design/Planning (Professional Services) | | | | | | | 92,000 | | | | 92,000 |
| Construction | | | | | | | | 250,000 | | | 250,000 |
| Total | | | | | | | 92,000 | 250,000 | | | 342,000 |
| Funding Sources | | | | | | | | | | | |
| Hotel/Motel Tax | | | | | | | 92,000 | 250,000 | | | 342,000 |
| Total | | | | | | | 92,000 | 250,000 | | | 342,000 |

Park16006 – Worker House I & II



Department Parks

Contact Park Director

Type Improvement

Useful Life 20+

Category Parks and Recreation

Priority 1 Star Project

Status Pending

Total Cost \$292,500

Project # PK16007
Project Name North Pavilion & Restroom Facility (Harlinsdale)

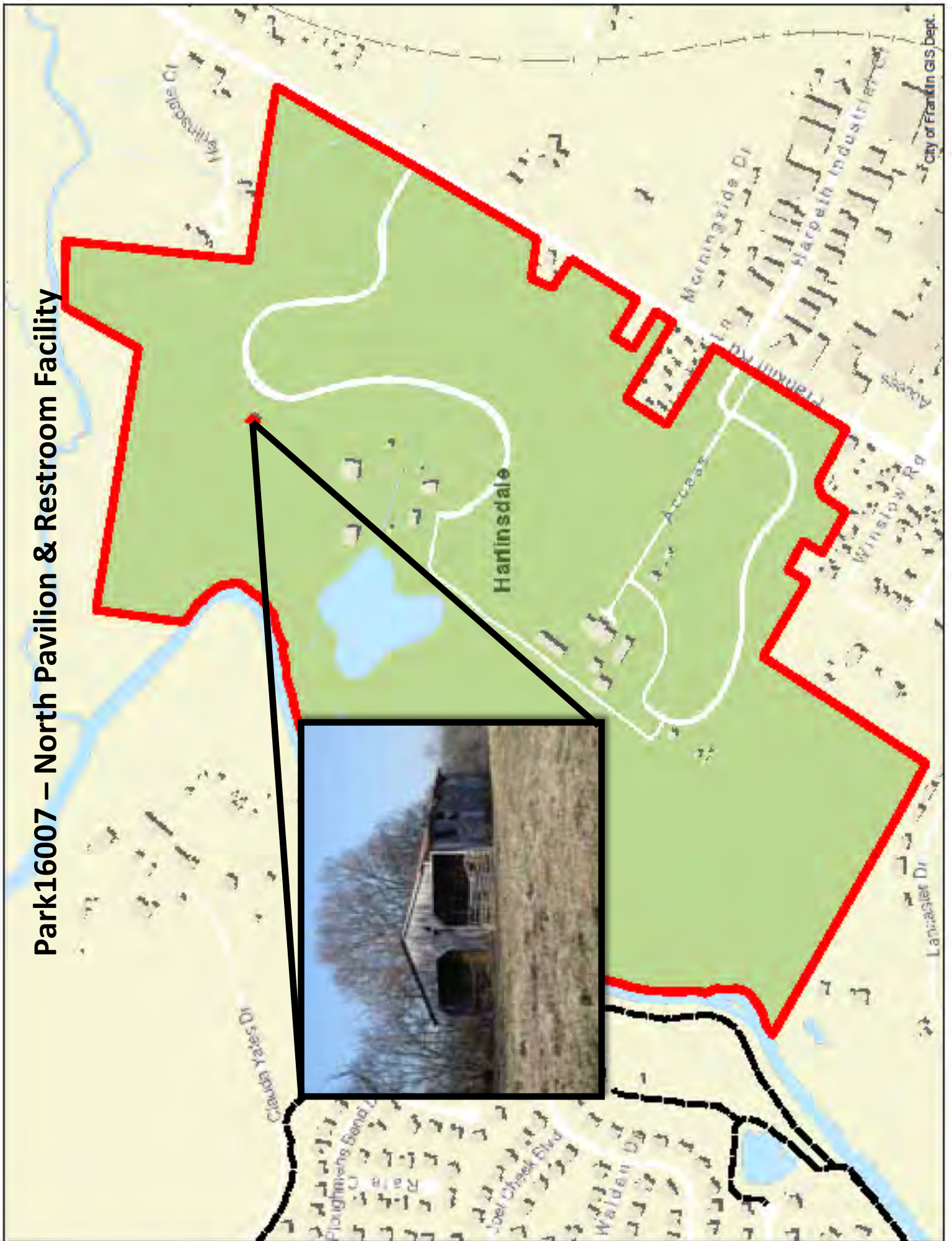
Description
 Once known as the "hay barn" on the north side of the property is the perfect setting for repurposing the original structure into an open air pavilion and restroom facility. Adjacent to existing parking areas, the barn would be renovated as an open air pavilion with picnic tables, water and electricity. The area would be open to the general public but also an affordable space for family reunions, birthday parties and private events. The barn is approximately 32' width x 48' length. The proposed restroom would be located on either end of the pavilion once designed. Restrooms would be open year-round.

Justification

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|--------|---------|-------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | | | 40,000 | | | | | | | 40,000 |
| Construction Engineering / Inspection | | | | | 247,000 | | | | | | 247,000 |
| Equip/Vehicles/Furnishings | | | | | 5,500 | | | | | | 5,500 |
| Total | | | | 40,000 | 252,500 | | | | | | 292,500 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|-------|--------|---------|-------|-------|-------|-------|-------|---------|
| Hotel/Motel Tax | | | | 40,000 | 252,500 | | | | | | 292,500 |
| Total | | | | 40,000 | 252,500 | | | | | | 292,500 |

Park16007 – North Pavilion & Restroom Facility



Department Parks

Contact Park Director

Type Improvement

Useful Life 20+

Category Parks and Recreation

Priority 3 Star Project

Status Pending

Total Cost \$2,885,000

Project # **PK16008**
 Project Name **Jim Warren Park Renovations**

Description

Jim Warren Park Renovations: FY 2018: Update master plan & Addition to Maintenance Facility; FY 2019: Addition to Maintenance Facility: \$230,00; FY 2020: Demo/Relocate Football Fields; FY 2021: Two 7 - 8 Year Old Baseball Fields Construction; FY 2022: Expand Skatepark; FY 2023: Miracle Field Construction; FY 2024: Universal Playground Construction

Justification

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Design/Planning (Professional Services) | | | | 230,000 | | | | | | | 230,000 |
| Construction | 55,000 | | 100,000 | | 100,000 | 600,000 | 400,000 | 750,000 | 750,000 | | 2,655,000 |
| Total | 55,000 | | 100,000 | 230,000 | 100,000 | 600,000 | 400,000 | 750,000 | 750,000 | | 2,885,000 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Hotel/Motel Tax | | 55,000 | | 230,000 | 100,000 | 600,000 | 400,000 | 750,000 | 750,000 | | 2,885,000 |
| Total | 55,000 | | 100,000 | 230,000 | 100,000 | 600,000 | 400,000 | 750,000 | 750,000 | | 2,885,000 |

Park16008 – Jim Warren Park Renovations



City of Franklin, OH 9/15/16

Department Parks

Contact Park Director

Type Improvement

Useful Life 20+

Category Parks and Recreation

Priority 1 Star Project

Status Pending

Total Cost \$557,000

Project # **PK16009**
 Project Name **Liberty Park Improvements**

Description

Liberty Park Improvements: The first phase of Liberty Park was completed in 2003 with the second phase completed in 2008. Proposed project would complete the additions to the park. The improvements included: two parking lots, tennis courts, basketball court, lighted multipurpose field and a restroom/pavilion combination facility.

Justification

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|--------|-------|---------|---------|-------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | 68,000 | | | | | | | | | 68,000 |
| Construction Engineering / Inspection | | | | 165,000 | | | | | | | 165,000 |
| Construction | | | | 310,000 | | | | | | | 310,000 |
| Equip/Vehicles/Furnishings | | | | 14,000 | | | | | | | 14,000 |
| Total | | 68,000 | | 324,000 | 165,000 | | | | | | 557,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|--------|-------|---------|---------|-------|-------|-------|-------|-------|---------|
| Hotel/Motel Tax | | 68,000 | | 324,000 | 165,000 | | | | | | 557,000 |
| Total | | 68,000 | | 324,000 | 165,000 | | | | | | 557,000 |

Park16009 – Liberty Park Improvements



City of Franklin 6/12/2016

Department Parks

Contact Park Director

Type New

Useful Life 20+

Category Parks and Recreation

Priority 1 Star Project

Status Pending

Total Cost \$600,000

Project # **PK16010**
 Project Name **Splash Pad**

Description

According to the Parks Master Plan, two splash pads were identified by the general public as an amenity within the parks system to be included in the next 10-years. One is being proposed at Pinkerton Park or Jim Warren Park and the other to be identified at a later date.

Justification

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|---------------------|-------|---------|-------|-------|-------|---------|-------|-------|-------|-------|---------|
| Construction | | 300,000 | | | | 300,000 | | | | | 600,000 |
| Total | | 300,000 | | | | 300,000 | | | | | 600,000 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Parkland Dedication | | 300,000 | | | | 300,000 | | | | | 600,000 |
| Total | | 300,000 | | | | 300,000 | | | | | 600,000 |

Park16010 – Splash Pad



Department Parks

Contact Park Director

Type New

Useful Life 20+

Category Parks and Recreation

Priority 3 Star Project

Status Pending

Total Cost \$907,255

Project # **PK16011**
 Project Name **Greenway (Aspen Grove to Mack Hatcher)**

Description

Aspen Grove to Mack Hatcher was identified in the Parks Master Plan as 1/2 mile greenway connection that will link pedestrians from the Cool Springs area potentially be utilizing Mack Hatcher's multipurpose pathway to Harlinsdale Farm and ultimately to the historic downtown. Land acquisition, design and construction will be part of constructing this missing link to the existing greenway to Aspen Grove Park in the Cool Spring area.

Justification

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|----------------|----------------|----------------|-------|-------|-------|-------|-------|-------|-------|----------------|
| Design/Planning (Professional Services) | 136,336 | | | | | | | | | | 136,336 |
| ROW and Easements | | 225,819 | | | | | | | | | 225,819 |
| Construction | | | 545,100 | | | | | | | | 545,100 |
| Total | 136,336 | 225,819 | 545,100 | | | | | | | | 907,255 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|---------------------|----------------|----------------|----------------|-------|-------|-------|-------|-------|-------|-------|----------------|
| Parkland Dedication | 136,336 | 225,819 | 545,100 | | | | | | | | 907,255 |
| Total | 136,336 | 225,819 | 545,100 | | | | | | | | 907,255 |

Park160111 - Greenway (Aspen Grove to Mack Hatcher)



CITY OF FRANKLIN, OHIO

Department Parks

Contact Park Director

Type New

Useful Life 20+

Category Parks and Recreation

Priority 3 Star Project

Status Pending

Total Cost \$5,710,126

Project # PK16012

Project Name Greenway (Pinkerton to Bicentennial)

Description

From the existing trails at Pinkerton Park, the Greenway would head north and west along the banks of the Harpeth River, this time hugging a small shelf below Fort Granger Park as the trail approaches Downtown Franklin. City-owned property on the north side of the Harpeth and the Battleground Academy property provide trailhead opportunities. A crosswalk over Franklin Road would be required and these would connect via sidewalk to Downtown Franklin. The Greenway continues west along the north bank of the Harpeth until it is across the Harpeth River from Bicentennial Park which connects into existing trails within Bicentennial Park along the Harpeth River to the Williamson County Recreation Center. Potential trailhead and kiosk with permeable parking at city owned property on Daniels Drive.

Justification

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|---------|---------|-----------|-------|-------|-------|-------|-------|-------|-----------|
| Design/Planning (Professional Services) | | 551,817 | | | | | | | | | 551,817 |
| ROW and Easements | | | 425,419 | | | | | | | | 425,419 |
| Construction Engineering / Inspection | | | | 459,847 | | | | | | | 459,847 |
| Construction | | | | 4,273,043 | | | | | | | 4,273,043 |
| Total | | 551,817 | 425,419 | 4,732,890 | | | | | | | 5,710,126 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|---------------------|-------|---------|---------|-----------|-------|-------|-------|-------|-------|-------|-----------|
| Parkland Dedication | | 551,817 | 425,419 | 4,732,890 | | | | | | | 5,710,126 |
| Total | | 551,817 | 425,419 | 4,732,890 | | | | | | | 5,710,126 |

Park 16012 - (Pinkerton Park to Bicentennial Park)



Department Parks

Contact Park Director

Type New

Useful Life 20+

Category Parks and Recreation

Priority 3 Star Project

Status Pending

Total Cost \$652,944

Project # PK16013
Project Name Greenway & Bridge (Harlinsdale to Fulton Greer)

Description

This trail segment connects large sections of existing trails maintained by Williamson County Parks and Recreation, formerly Chestnut Bend HOA through open space along the Harpeth and Williamson County trails through Cheek Park and Judge Fulton Greer Park. A bridge to connect the internal trails at the Park at Harlinsdale to the existing Chestnut Bend trails. Sign kiosk, trailhead at Harlinsdale, Cheek Park and at Judge Fulton Greer locations.

Justification

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|-------|---------|---------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | | | | 110,000 | | | | | | 110,000 |
| Construction Engineering / Inspection | | | | | | 537,900 | | | | | 537,900 |
| Equip/Vehicles/Furnishings | | | | | | 5,044 | | | | | 5,044 |
| Total | | | | | 110,000 | 542,944 | | | | | 652,944 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Parkland Dedication | | | | | 110,000 | 542,944 | | | | | 652,944 |
| Total | | | | | 110,000 | 542,944 | | | | | 652,944 |

Park16013 - Greenway (Harlinsdale to Cheek & Fulton Greer Park)



CITY OF FULTON GIS DEPT.

Department Parks

Contact Park Director

Type New

Useful Life 20+

Category Parks and Recreation

Priority 4 Star Project

Status Pending

Total Cost \$13,200,000

Project # PK16014
Project Name East/Southeast Multipurpose Park

Description

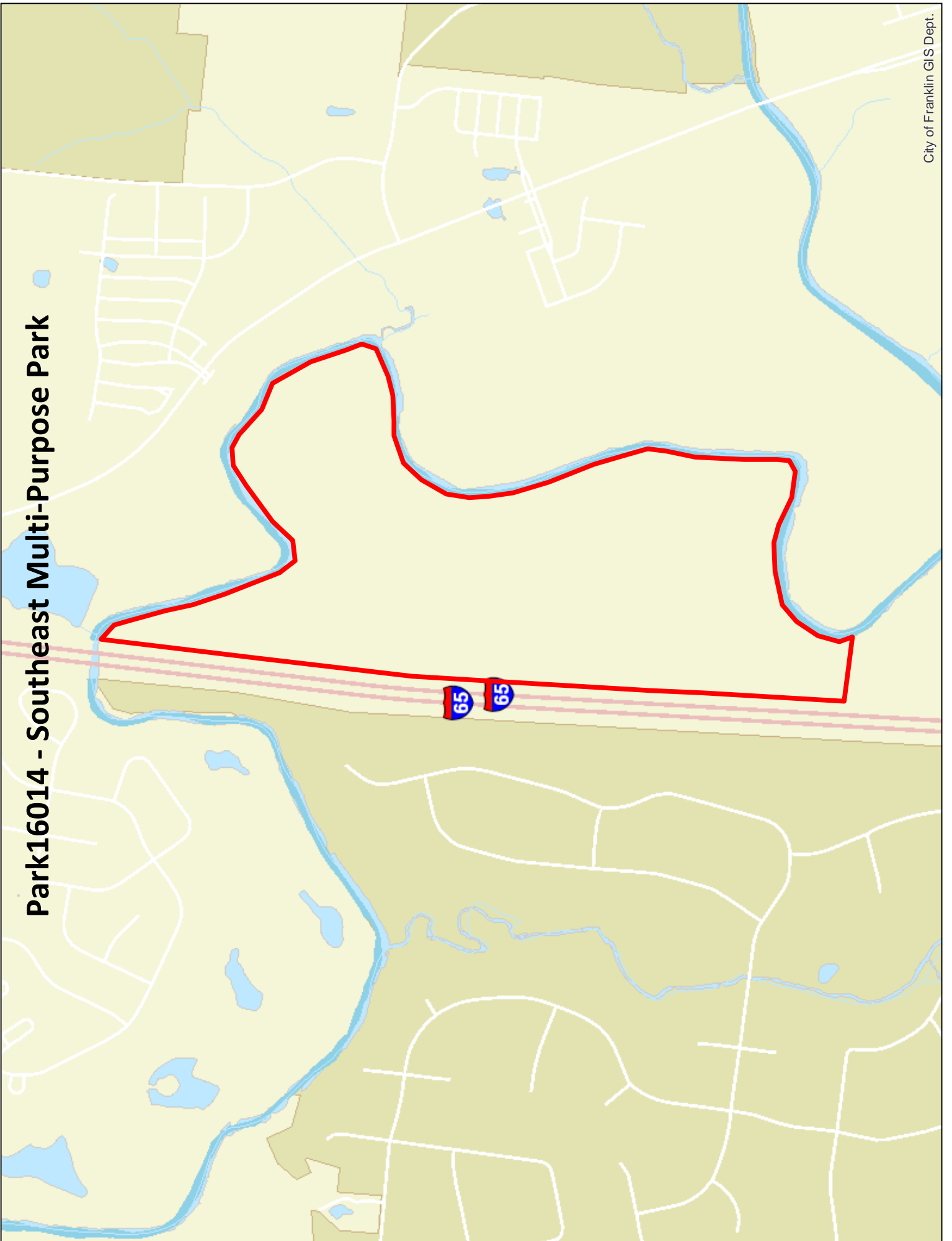
This section of greenway will transition to a multi-use pathway in certain sections. The trail will connect to the proposed Mack Hatcher multi-use pathway in the future. The intersection of Mack Hatcher and Lewisburg Pike will be particularly difficult to manage but an at-grade crossing is proposed at this traffic light. From Mack Hatcher, the trail will continue south along Lewisburg Pike until it heads east near the intersection of Donelson Creek Parkway along the southern edge of the Waters Edge development to the Harpeth River. The trail will again say along the south side of the Harpeth until Five Mile Creek. A bridge crossing to the East side of Five Mile Creek provides an opportunity to connect via easements south to Berry Farms.

Justification

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------------------------------|------------------|------------------|------------------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Design/Planning (Professional Services) | 1,200,000 | | | | | | | | | | 1,200,000 |
| Construction | | 4,000,000 | 4,000,000 | 4,000,000 | | | | | | | 12,000,000 |
| Total | 1,200,000 | 4,000,000 | 4,000,000 | 4,000,000 | | | | | | | 13,200,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|---------------------|------------------|------------------|------------------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Parkland Dedication | 1,200,000 | 4,000,000 | 4,000,000 | 4,000,000 | | | | | | | 13,200,000 |
| Total | 1,200,000 | 4,000,000 | 4,000,000 | 4,000,000 | | | | | | | 13,200,000 |

Park16014 - Southeast Multi-Purpose Park



Department Parks
Contact Park Director
Type New
Useful Life 20+
Category Parks and Recreation
Priority 4 Star Project
Status Active

Project # PK16015
Project Name Carter's Hill Battlefield Park

Total Cost \$1,616,292

Description

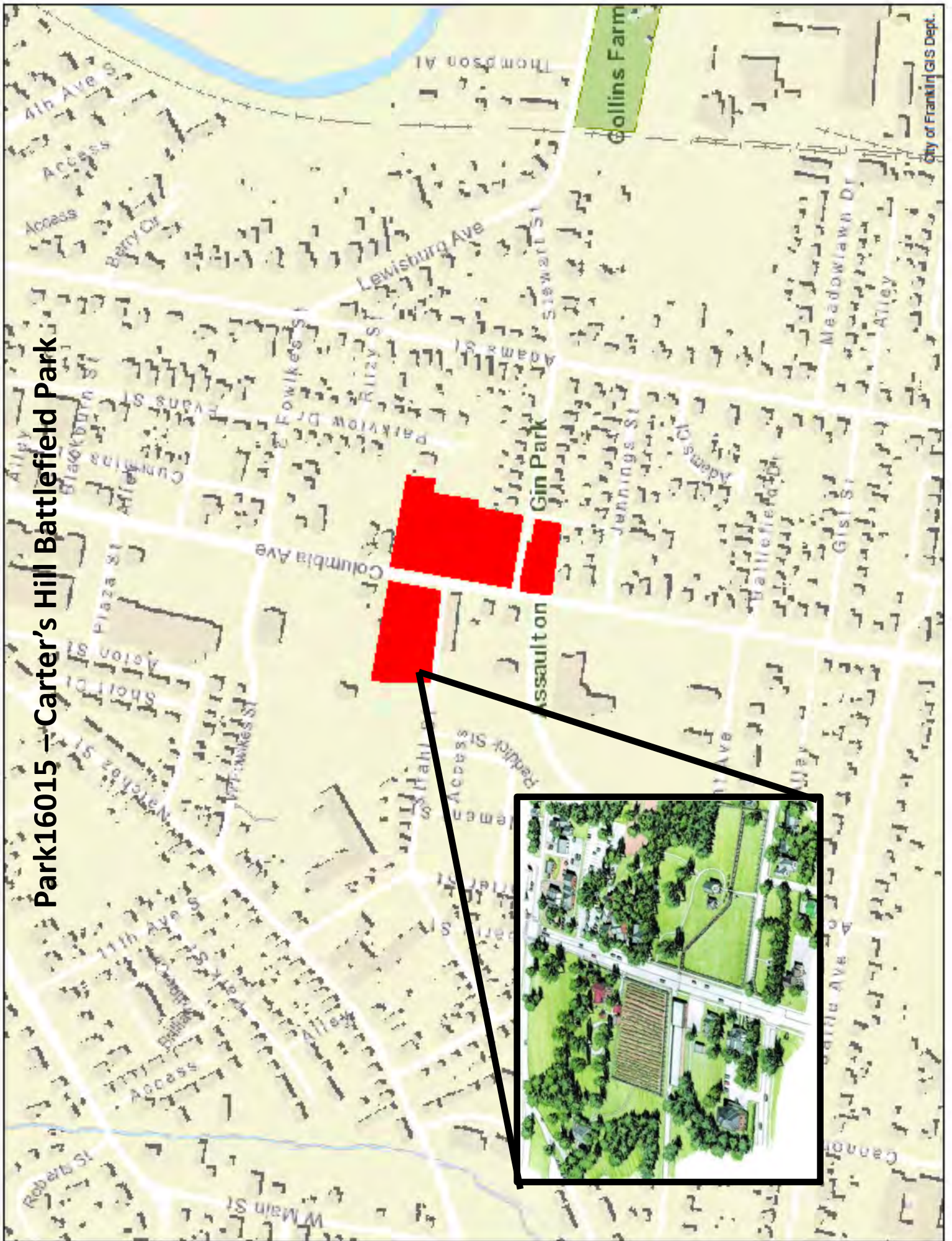
The plan recommends that the City develop, maintain, and provide capital funds for approximately 18 acres of American Civil War battlefield land. The property is located along Columbia Ave (US Hwy 31), generally running between East Fowlkes Street and Strahl Street on the west side of Columbia Avenue and running immediately south by Cleburne Street on the east side of Columbia. In November 2014, community leaders from the battlefield preservation groups approached the City with a proposal that in exchange for \$1.5 million from the City, the City would receive 11 properties valued at \$6.97 million. Several improvements that would initially be made include a crosswalk on Columbia Avenue, split rail fencing, trails, trash receptacles, interpretive signage, a gravel parking area, electrical work, water to the site, and landscaping.

Justification

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------|-------|------------------|
| ROW and Easements | 214,286 | 214,286 | 214,286 | 214,286 | 214,286 | 214,286 | 214,286 | 214,286 | | | 1,500,002 |
| Construction | 58,145 | 58,145 | | | | | | | | | 116,290 |
| Total | 272,431 | 272,431 | 214,286 | 214,286 | 214,286 | 214,286 | 214,286 | 214,286 | | | 1,616,292 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------|-------|------------------|
| Hotel/Motel Tax | 272,431 | 272,431 | 214,286 | 214,286 | 214,286 | 214,286 | 214,286 | 214,286 | | | 1,616,292 |
| Total | 272,431 | 272,431 | 214,286 | 214,286 | 214,286 | 214,286 | 214,286 | 214,286 | | | 1,616,292 |

Park16015 – Carter's Hill Battlefield Park



Department Parks

Contact Park Director

Type New

Useful Life 20+

Category Parks and Recreation

Priority 2 Star Project

Status Pending

Total Cost \$210,750

Project # **PK16016**
 Project Name **Lockwood Glen Park**

Description

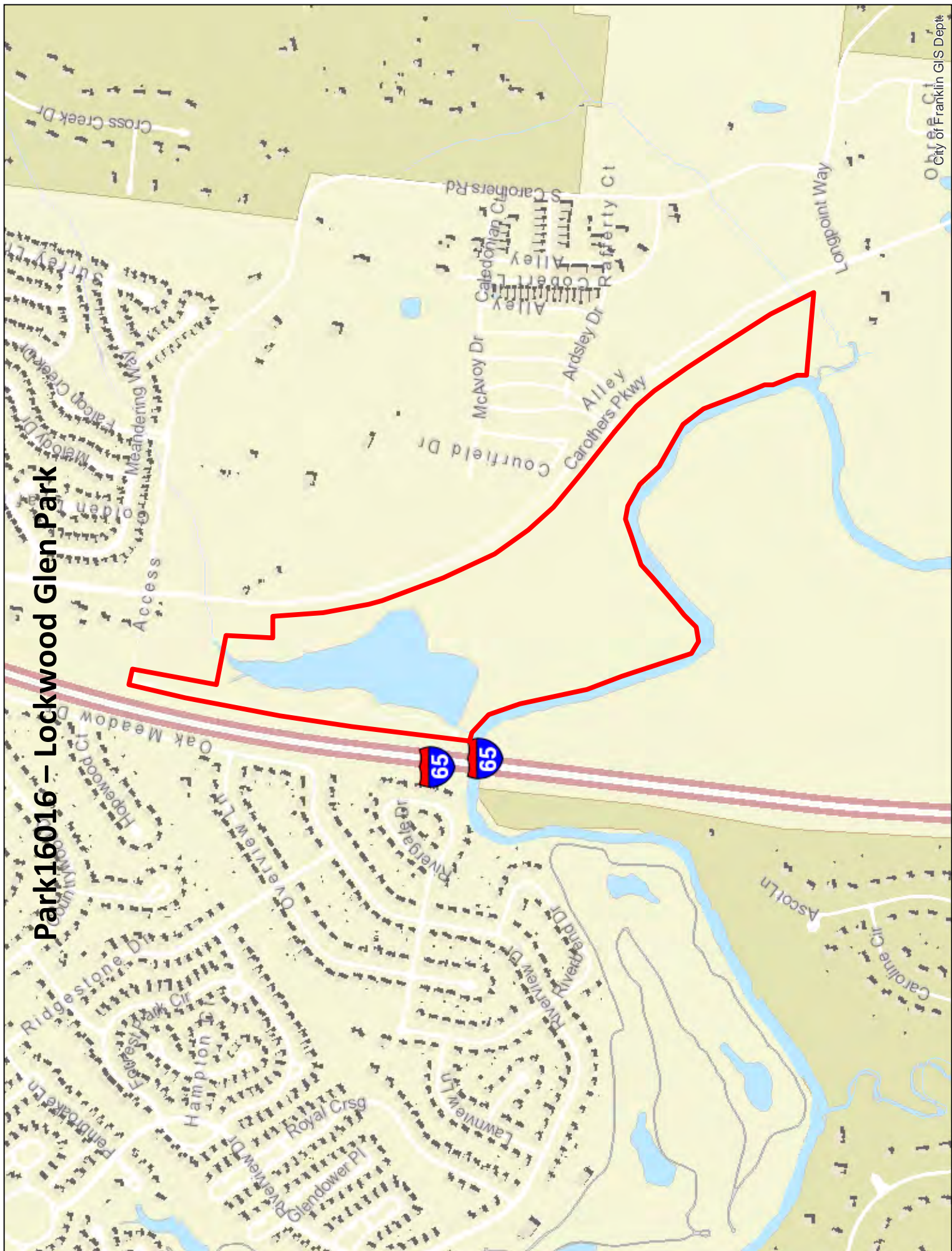
In 2015, the City entered into a Professional Service Agreement with Edge Planning Landscape Architecture & Urban Design to provide design services for the approximately 80 acre Lockwood Glen Park. Edge will be providing a final master plan for the park as the City of Franklin and Crescent Communities assume responsibility in for the total cost of the master plan. The goal is to develop a working plan that can be considered a passive public park in the near future. Located adjacent to the Carothers's South Parkway. Part of the plan will include programming the 12-acre lake, public parking areas, public restrooms and walking trails around the Harpeth and the property.

Justification

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|---------------|----------------|----------------|-------|-------|-------|-------|-------|-------|-------|----------------|
| Design/Planning (Professional Services) | 10,750 | | | | | | | | | | 10,750 |
| Construction | | 100,000 | 100,000 | | | | | | | | 200,000 |
| Total | 10,750 | 100,000 | 100,000 | | | | | | | | 210,750 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|---------------------|---------------|----------------|----------------|-------|-------|-------|-------|-------|-------|-------|----------------|
| Parkland Dedication | 10,750 | 100,000 | 100,000 | | | | | | | | 210,750 |
| Total | 10,750 | 100,000 | 100,000 | | | | | | | | 210,750 |

Park 16016 - Lockwood Glen Park



Department Parks
Contact Park Director
Type New
Useful Life 20+
Category Parks and Recreation
Priority 1 Star Project
Status Pending

Project # PK16017
Project Name Greenway (Lewisburg to I-65/Harpeth River)

Total Cost \$3,300,000

Description

The trail will connect to the proposed Mack Hatcher and Lewisburg Pike multi-use pathway in the future. The trail will start at the intersection of Donelson Creek Parkway and Lewisburg Pike and extend through the Riverbluff Subdivision and parallel the Harpeth River until it reaches the Harpeth River Bridge at I-65.

Justification

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Design/Planning (Professional Services) | | | | | | | | 150,000 | | | 150,000 |
| ROW and Easements | | | | | | | | | 500,000 | | 500,000 |
| Construction Engineering / Inspection | | | | | | | | | | 150,000 | 150,000 |
| Construction | | | | | | | | | | 2,500,000 | 2,500,000 |
| Total | | | | | | | | 150,000 | 500,000 | 2,650,000 | 3,300,000 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Parkland Dedication | | | | | | | | 150,000 | 500,000 | 2,650,000 | 3,300,000 |
| Total | | | | | | | | 150,000 | 500,000 | 2,650,000 | 3,300,000 |

Park16017 - Greenway (Lewisburg - I-65 Harpeth River Bridge)



City of Franklin 0313 15-01

Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 3 Star Project
Status Pending

Project # PK16018
Project Name Eastern Flank Circle (Loop Road) Repair

Total Cost \$130,000

Description
 Cover existing DBST with West TN Mix

Justification

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
| Construction | 130,000 | | | | | | | | | | 130,000 |
| Total | 130,000 | | | | | | | | | | 130,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
| Hotel/Motel Tax | 130,000 | | | | | | | | | | 130,000 |
| Total | 130,000 | | | | | | | | | | 130,000 |

Park 16018 – Eastern Flank Circle Repair



Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 2 Star Project
Status Pending

Project # PK16019
Project Name Harlinsdale Farm Interurban Trail Connection

Total Cost \$128,000

Description
 Perform the final connection from the north to the south end of the property. The area once housed the interurban rail system from Nashville to Franklin. Will allow for pedestrian and vehicular (pre & post special events) movement through the site for ADA access. The roadway would serve as part of the interconnectivity within the park and will be limited to 12' wide only.

Justification

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|------------------------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
| Expenditures | | | | | | | | | | | |
| Construction | 128,000 | | | | | | | | | | 128,000 |
| Total | 128,000 | | | | | | | | | | 128,000 |
| Funding Sources | | | | | | | | | | | |
| Hotel/Motel Tax | 128,000 | | | | | | | | | | 128,000 |
| Total | 128,000 | | | | | | | | | | 128,000 |



Park16019 – Harlinsdale Farm Interurban Trail

Department Parks
Contact Park Director
Type Improvement
Useful Life 20+
Category Parks and Recreation
Priority 4 Star Project
Status Active

Total Cost \$1,905,000

Project # PK16020
Project Name Bicentennial Park Schematic Design & Construction

Description

Located at 214 N. Margin St.: Update the current 2008 master plan and design for construction of a paving system or ground cover for the park surrounding the Bicentennial park pavilion, east side of the park and the Worley property if purchased by the City. Design and prepare construction documents to include but not limited to soil testing, stormwater management needs, vehicular load requirements, local regulations and flood restrictions. Project areas are highlighted.

Justification

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Design/Planning (Professional Services) | 145,000 | | | | | | | | | | 145,000 |
| Construction Engineering / Inspection | | 100,000 | 100,000 | | | | | | | | 200,000 |
| Construction | | 780,000 | 780,000 | | | | | | | | 1,560,000 |
| Total | 145,000 | 880,000 | 880,000 | | | | | | | | 1,905,000 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Hotel/Motel Tax | 145,000 | 880,000 | 880,000 | | | | | | | | 1,905,000 |
| Total | 145,000 | 880,000 | 880,000 | | | | | | | | 1,905,000 |



CAPITAL IMPROVEMENT PLAN FY2017-2026
Project Sheets – Public Utilities

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Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 1 Star Project
Status Pending

Project # WM16001
Project Name 16" Water Line Long Lane Connector

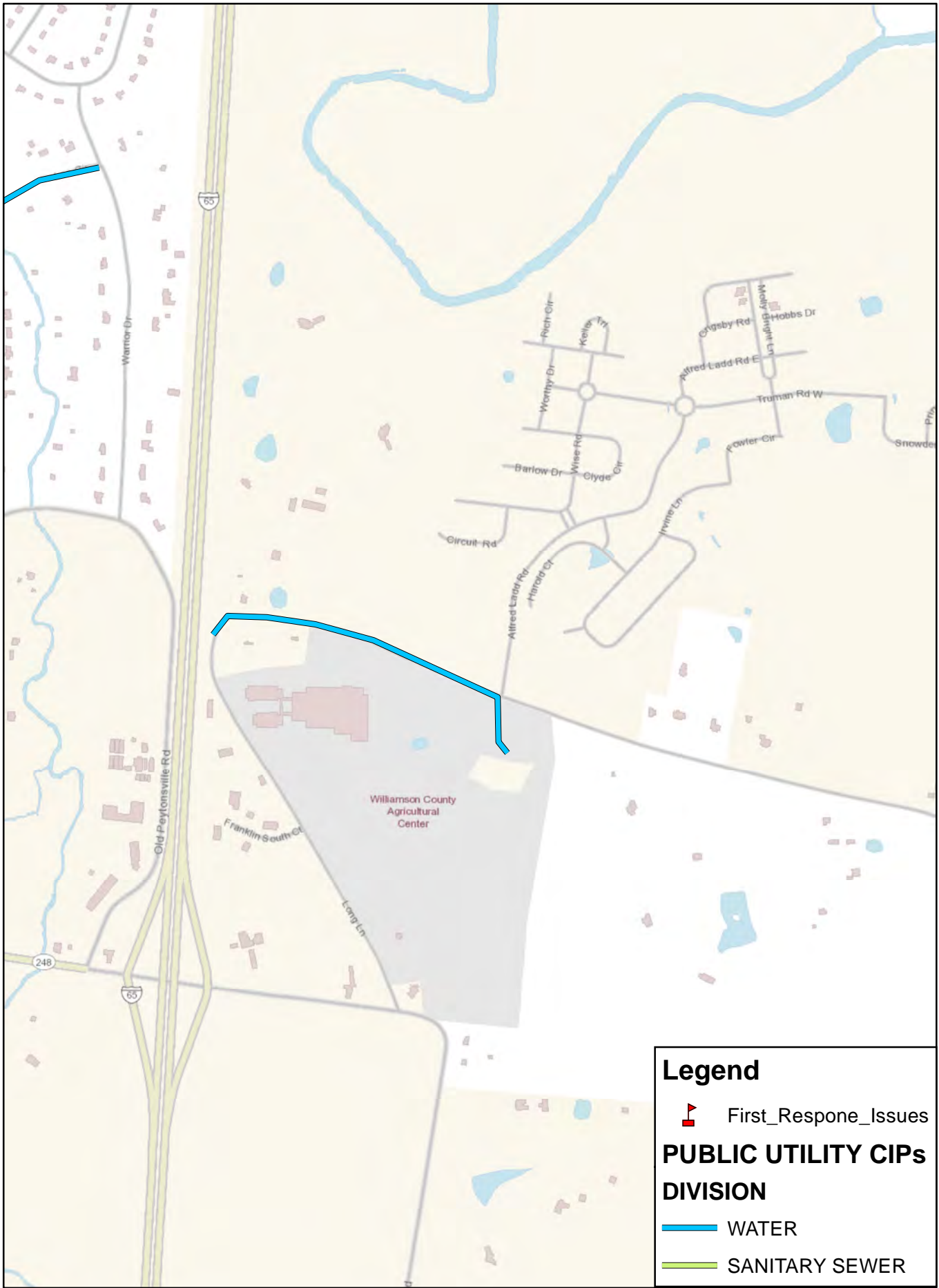
Total Cost \$2,170,000

Description
 16" Water Main from I-65 to Long Lane Resevor

Justification
 Provide adequate domestic and fire flow to the Goose Creek Area for future and existing customers.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|----------------|---------------|------------------|-------|-------|-------|-------|-------|-------|-------|------------------|
| Design/Planning (Professional Services) | 120,000 | | | | | | | | | | 120,000 |
| ROW and Easements | | 50,000 | | | | | | | | | 50,000 |
| Construction | | | 2,000,000 | | | | | | | | 2,000,000 |
| Total | 120,000 | 50,000 | 2,000,000 | | | | | | | | 2,170,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|----------------|---------------|------------------|-------|-------|-------|-------|-------|-------|-------|------------------|
| Water Capacity | 60,000 | 25,000 | 1,000,000 | | | | | | | | 1,085,000 |
| Water Renewal | 60,000 | 25,000 | 1,000,000 | | | | | | | | 1,085,000 |
| Total | 120,000 | 50,000 | 2,000,000 | | | | | | | | 2,170,000 |



WM16001

Department Water Management
 Contact Water Management Director

Type New
 Useful Life 20+

Category Public Utilities
 Priority 1 Star Project

Status Pending

Total Cost \$3,810,000

Project # WM16002
 Project Name Bishop Branch Interceptor

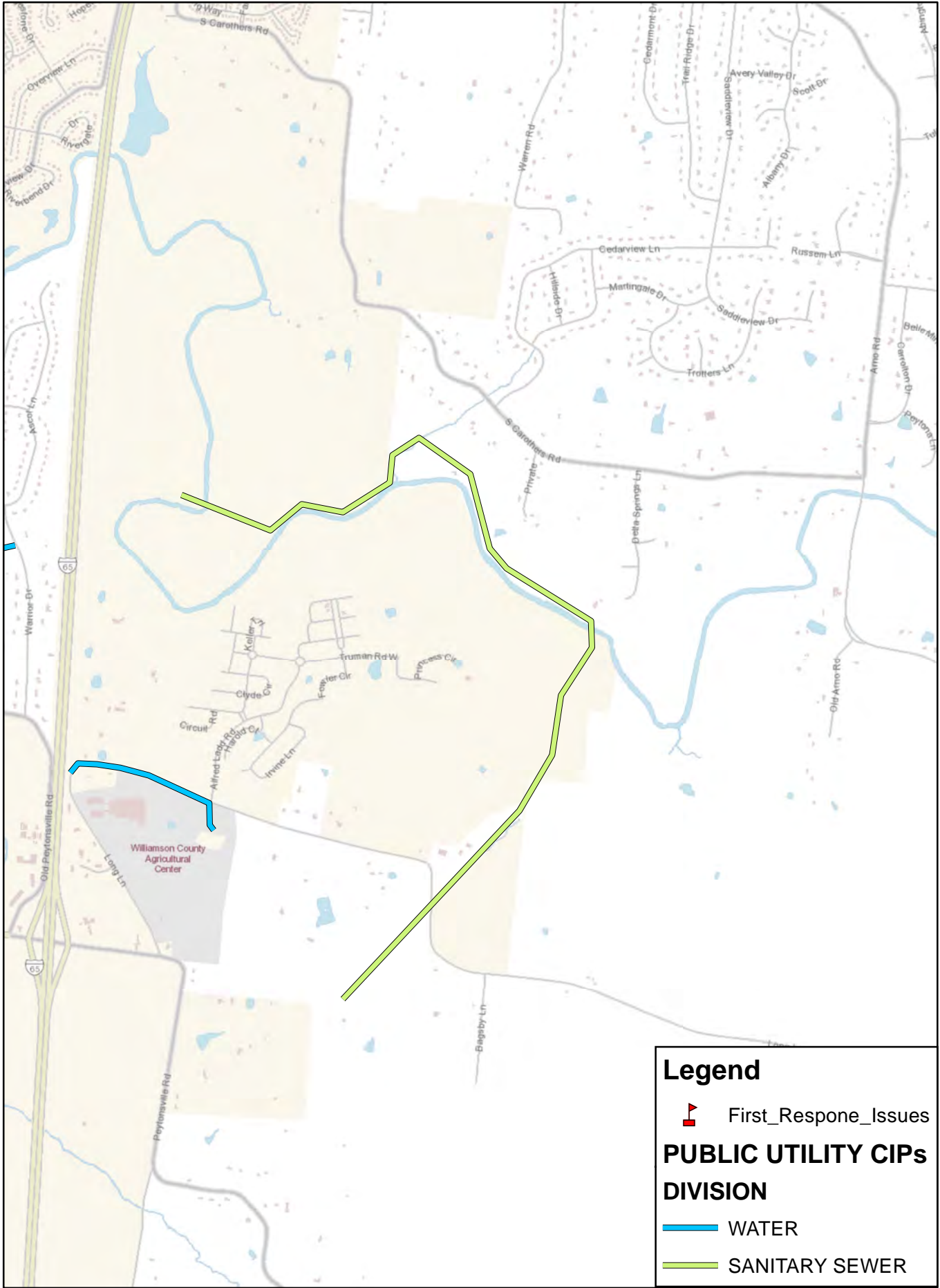
Description

Future Development is anticipated on the east side of the Goos Creek Interchange. When this area develops we will need to extend gravity sewer from the Ladd Park interceptor down Bishop Branch. The extension is approximately 12,000 LF.

Justification

This area has great economic development potential. The Ladd Park Interceptor does not have the capacity to handle dense development.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Design/Planning (Professional Services) | | | | 230,000 | | | | | | | 230,000 |
| ROW and Easements | | | | | 500,000 | | | | | | 500,000 |
| Construction Engineering / Inspection | | | | | | 80,000 | | | | | 80,000 |
| Construction | | | | | | | 3,000,000 | | | | 3,000,000 |
| Total | | | | 230,000 | 500,000 | 3,080,000 | | | | | 3,810,000 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Wastewater Capacity | | | | 230,000 | 500,000 | 3,080,000 | | | | | 3,810,000 |
| Total | | | | 230,000 | 500,000 | 3,080,000 | | | | | 3,810,000 |



WM16002

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Active

Project # WM16003
Project Name Old Carters Creek Pike Water Line Replacement

Total Cost \$559,498

Description
 Replacement of approximately 3,200 LF of 6" cast iron water line from West Main Street to terminus of Franklin's water system.

Justification
 Line is over 60 years old. The project will improve water loss, water age, fire flow and water quality.

| Prior | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
| 79,498 | | | | | | | | | | | 480,000 |
| Total | 480,000 | | | | | | | | | | 480,000 |

| Prior | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
| 79,498 | | | | | | | | | | | 480,000 |
| Total | 480,000 | | | | | | | | | | 480,000 |



WM16003

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Active

Project # WM16004
Project Name Sanitary Sewer Priority Rehabilitation Projects

Total Cost \$85,000

Description
 Rehabilitation of approximately 525 LF of 8" sanitary sewer line and one manhole along Glass Lane.
 Rehabilitation of approximately 325 LF of 8" sanitary sewer line and one manhole at 1338 West Main Street.
 Rehabilitation of approximately 237 LF of 8" sanitary sewer line and two manholes at 1361 Columbia Avenue.
 Rehabilitation of approximately 559 LF of 8" sanitary sewer line and one manhole at Battlefield Drive to Jennings Street.
 Rehabilitation of approximately 170 LF of 10" sanitary sewer line and two manholes at 330 11th Avenue North.

Justification
 Lines and manholes have structural defects and are subject to infiltration and inflow.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|---------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------------|
| Construction | 85,000 | | | | | | | | | | 85,000 |
| Total | 85,000 | | | | | | | | | | 85,000 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Wastewater Renewal | 85,000 | | | | | | | | | | 85,000 |
| Total | 85,000 | | | | | | | | | | 85,000 |

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Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Pending

Project # WM16005
Project Name Adams Street Infrastructure Improvements

Total Cost \$1,320,000

Description
 Replacement of 2,875 LF of water line. Size to be determined during design.
 Replacement of 2,875 LF of sanitary sewer line. Size to be determined during design.
 Anticipate both projects are entirely renewal versus capacity.

Justification
 Lines are approximately 60 years old and have served their useful life. Area has been subject to pressure, disinfection residuals, and flow issues on water line. Sanitary sewer is subject to infiltration and inflow and occasional obstructions.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|------------------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|
| Design/Planning (Professional Services) | | 105,000 | | | | | | | | | 105,000 |
| Construction Engineering / Inspection | | 40,000 | | | | | | | | | 40,000 |
| Construction | | 1,175,000 | | | | | | | | | 1,175,000 |
| Total | | 1,320,000 | | | | | | | | | 1,320,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|-------|------------------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|
| Water Renewal | | 510,000 | | | | | | | | | 510,000 |
| Wastewater Renewal | | 810,000 | | | | | | | | | 810,000 |
| Total | | 1,320,000 | | | | | | | | | 1,320,000 |



WM16005

Department Water Management
Contact Water Management Director
Type Equipment
Useful Life 20+
Category Public Utilities
Priority 1 Star Project
Status Pending

Project # WM16006
Project Name Advanced Metering Infrastructure (AMI)

Total Cost \$2,000,000

Description

Replace current AMR system with AMI equipment. Equipment will provide hourly consumption readings at meter points. These data will help improve customer service, complaint resolution, reduced fuel costs, among other benefits.

Justification

Current system is approaching service life. Transition will replace failing equipment and will improve customer focus.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|----------------------------|----------------|----------------|----------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| Equip/Vehicles/Furnishings | 400,000 | 550,000 | 550,000 | 500,000 | | | | | | | 2,000,000 |
| Total | 400,000 | 550,000 | 550,000 | 500,000 | | | | | | | 2,000,000 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Water Renewal | 400,000 | 550,000 | 550,000 | 500,000 | | | | | | | 2,000,000 |
| Total | 400,000 | 550,000 | 550,000 | 500,000 | | | | | | | 2,000,000 |

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Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 2 Star Project
Status Pending

Project # WM16007
Project Name Alicia Drive Water Line Replacement

Total Cost \$100,000

Description
 Replace existing 6" transite water line (size to be determined during design) for the length of Alicia Drive (615 LF).

Justification
 Transite line is approximately 60 years old. Line performs well in terms of water quality however introduces operational problems when maintenance is necessary.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------------------------------|-------|-------|-------|-------|---------|-------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | | | | 10,000 | | | | | | 10,000 |
| Construction | | | | | 90,000 | | | | | | 90,000 |
| Total | | | | | 100,000 | | | | | | 100,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|-------|-------|---------|-------|-------|-------|-------|-------|---------|
| Water Renewal | | | | | 100,000 | | | | | | 100,000 |
| Total | | | | | 100,000 | | | | | | 100,000 |



WM16007

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 3 Star Project
Status Pending

Project # WM16008
Project Name Battle Avenue Infrastructure Replacement

Total Cost \$1,950,000

Description
 Replace 3,750 LF of transite and cast iron water line.
 Replace 3,750 LF of clay sanitary sewer line.

Justification
 Water and sanitary sewer lines are approximately 70 years old. There is a significant amount of I/I, particularly on the western side of the project area. The water is subject to potential quality issues and maintenance issues.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|-------|---------|-----------|-------|-------|-------|-------|-----------|
| Design/Planning (Professional Services) | | | | | 200,000 | | | | | | 200,000 |
| Construction Engineering / Inspection | | | | | | 60,000 | | | | | 60,000 |
| Construction | | | | | | 1,690,000 | | | | | 1,690,000 |
| Total | | | | | 200,000 | 1,750,000 | | | | | 1,950,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|-------|-------|-------|-------|---------|-----------|-------|-------|-------|-------|-----------|
| Water Renewal | | | | | 80,000 | 585,000 | | | | | 665,000 |
| Wastewater Renewal | | | | | 120,000 | 1,165,000 | | | | | 1,285,000 |
| Total | | | | | 200,000 | 1,750,000 | | | | | 1,950,000 |



WM16008

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Pending

Project # WM16009
Project Name Berry Circle Sanitary Sewer Line Rehabilitation

Total Cost \$25,000

Description
 Rehabilitation of 480 feet of 6" clay sanitary sewer and three manholes.

Justification
 The clay line has root intrusion and I/I issues. New development at the end of the line has highlighted operational issues with the line.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|------------------------|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| Expenditures | | | | | | | | | | | |
| Construction | | 25,000 | | | | | | | | | 25,000 |
| Total | | 25,000 | | | | | | | | | 25,000 |
| Funding Sources | | | | | | | | | | | |
| Wastewater Renewal | | 25,000 | | | | | | | | | 25,000 |
| Total | | 25,000 | | | | | | | | | 25,000 |



WM16009

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 2 Star Project
Status Active

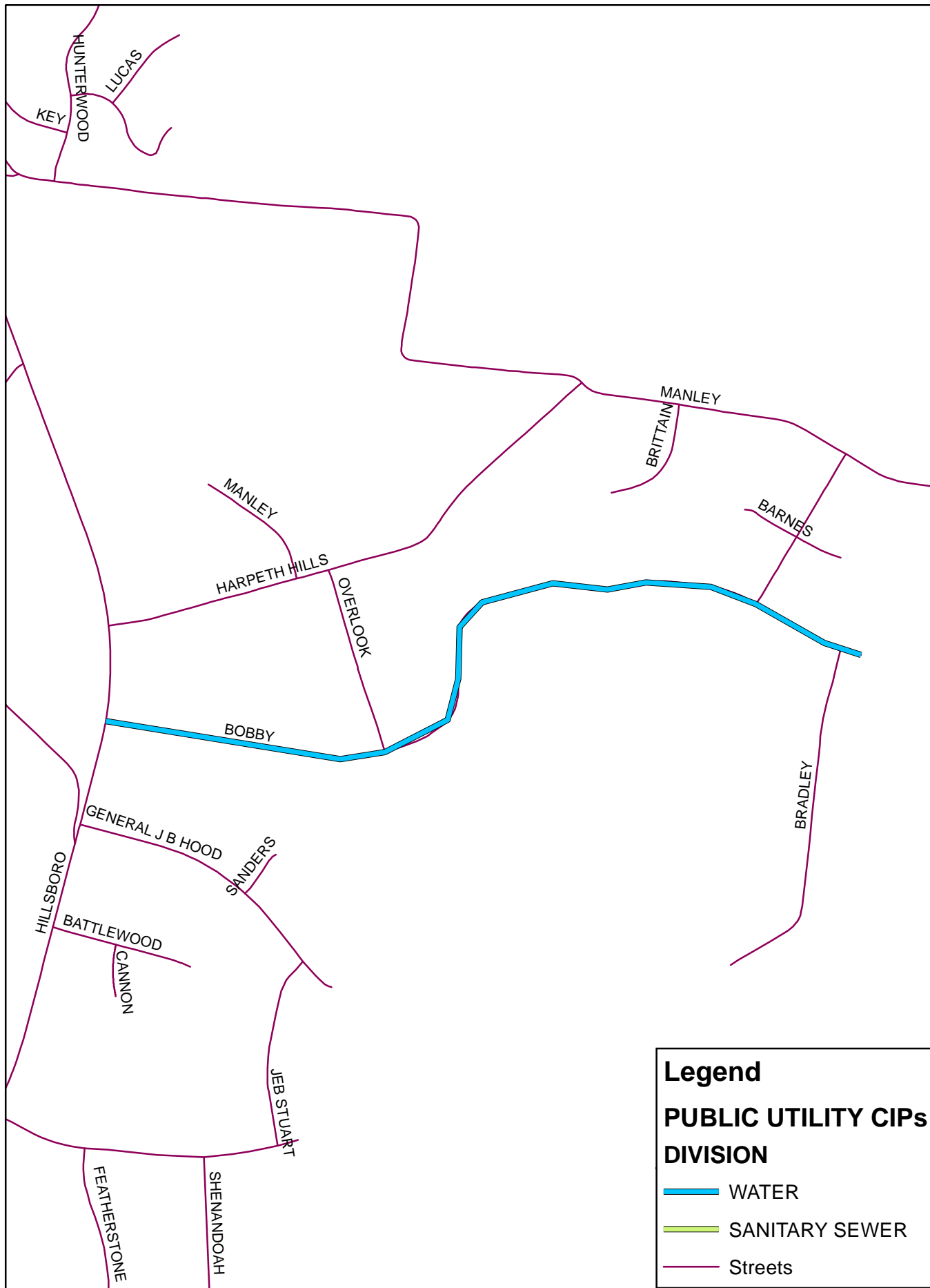
Project # WM16010
Project Name Bobby Drive Water Line Replacement

Total Cost \$938,000

Description
 Replacement of approximately 5,700 LF of 4", 6" and 2" water line from Hillsboro Road to Bradley Drive.

Justification
 Improve water quality and fire flow in this area. Line is approximately 50 years old. There have been numerous breaks in this line.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|---------|---------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
| Prior | | | | | | | | | | | |
| Expenditures | | | | | | | | | | | |
| Construction | 430,000 | 425,000 | | | | | | | | | 855,000 |
| Total | 430,000 | 425,000 | | | | | | | | | 855,000 |
| Prior | | | | | | | | | | | |
| Funding Sources | | | | | | | | | | | |
| Water Renewal | 430,000 | 425,000 | | | | | | | | | 855,000 |
| Total | 430,000 | 425,000 | | | | | | | | | 855,000 |



WM16010

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 2 Star Project
Status Pending

Project # WM16011
Project Name Buckworth Infrastructure Improvements

Total Cost \$120,000

Description
 Replace approximately 600 LF of 8" transite water line.
 Rehab approximately 550 LF of 8" clay sanitary sewer line. Rehab one manhole and install one manhole at the end of the line in Buckworth Avenue.

Justification
 Both water and sanitary sewer lines are approximately 60 years old. There have been several operational issues that have required significant repairs.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|-------|--------|---------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | | | | 10,000 | | | | | | 10,000 |
| Construction | | | | | | 110,000 | | | | | 110,000 |
| Total | | | | | 10,000 | 110,000 | | | | | 120,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|-------|-------|-------|-------|--------|---------|-------|-------|-------|-------|---------|
| Water Renewal | | | | | 10,000 | 90,000 | | | | | 100,000 |
| Wastewater Renewal | | | | | | 20,000 | | | | | 20,000 |
| Total | | | | | 10,000 | 110,000 | | | | | 120,000 |



WM16011

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Pending

Project # WM16012
Project Name Church Street Infrastructure Improvements

Total Cost \$525,000

Description
 Replace 910 LF of cast iron, galvanized and copper 0.75", 1.5", 2" and 4" water line (size to be determined during design).
 Replace 575 LF of 4" clay sanitary sewer line.

Justification
 Water line has reached the service life. Project will improve water quality and flow in the area.
 Sanitary sewer line requires monthly cleaning to avoid obstructions. Line is undersized and has I/I issues.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|--------|-------|---------|-------|-------|-------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | 50,000 | | | | | | | | | | 50,000 |
| Construction | | | 475,000 | | | | | | | | 475,000 |
| Total | 50,000 | | 475,000 | | | | | | | | 525,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|-------|--------|---------|-------|-------|-------|-------|-------|-------|-------|---------|
| Water Renewal | | 25,000 | 275,000 | | | | | | | | 300,000 |
| Wastewater Renewal | | 25,000 | 200,000 | | | | | | | | 225,000 |
| Total | | 50,000 | 475,000 | | | | | | | | 525,000 |



WM16012

Department Water Management

Contact Water Management Director

Type Improvement

Useful Life

Category Public Utilities

Priority 1 Star Project

Status Pending

Total Cost \$270,000

Project # **WM16013**
 Project Name **Grassland Tank Demolition**

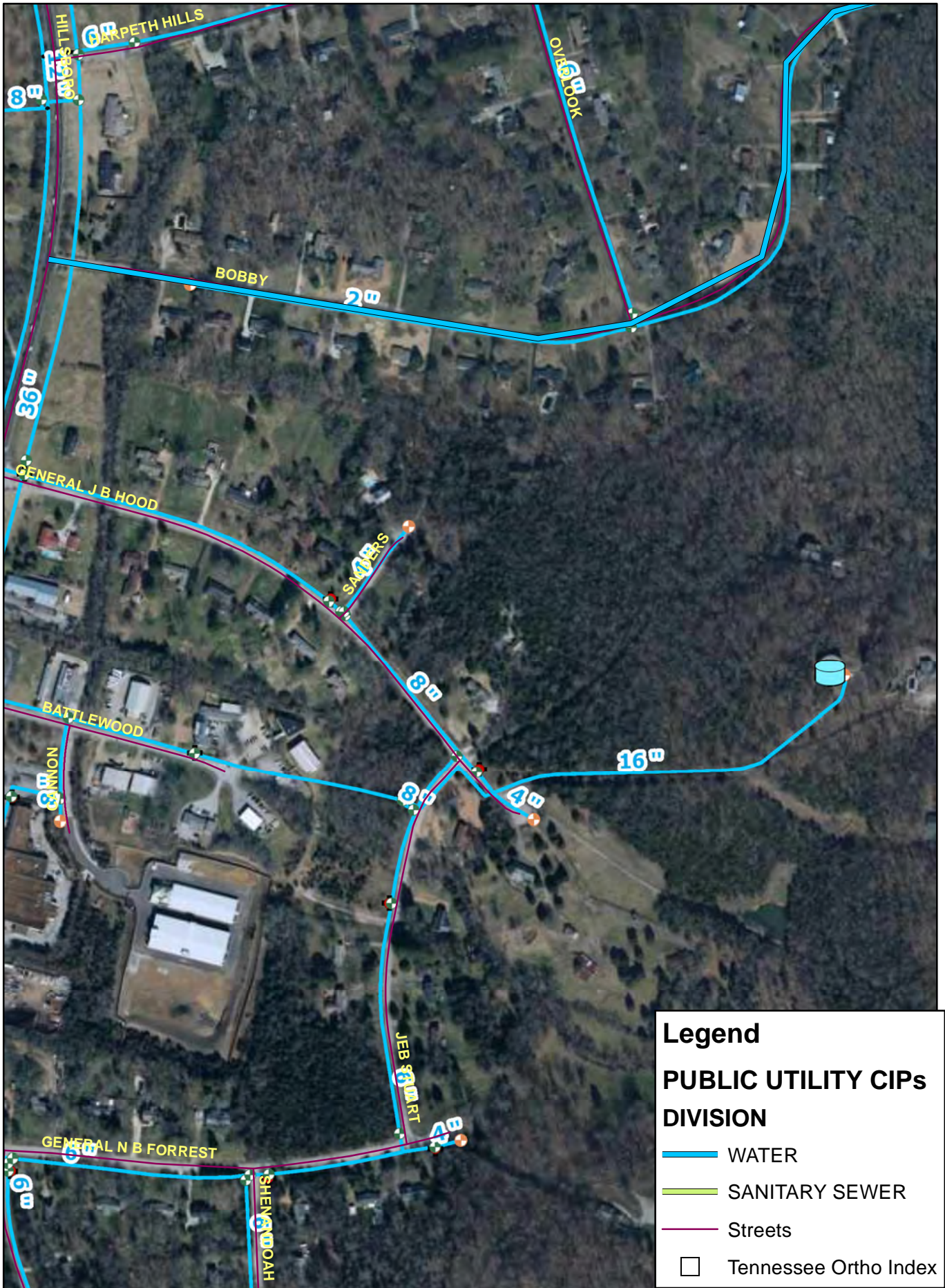
Description

Take Grassland Tank offline in support of IWRP modeling.

Justification

Finished water reservoir provides no effective storage capacity. Reservoir requires frequent maintenance activities to cycle water.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|----------------|
| Construction Engineering / Inspection | | | | | | 20,000 | | | | | 20,000 |
| Construction | | | | | | 250,000 | | | | | 250,000 |
| Total | | | | | | 270,000 | | | | | 270,000 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Water Renewal | | | | | | 270,000 | | | | | 270,000 |
| Total | | | | | | 270,000 | | | | | 270,000 |



WM16013

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 2 Star Project
Status Pending

Project # WM16014
Project Name Eastview Circle Infrastructure Improvements

Total Cost \$565,500

Description
 replace 850 LF of 8 inch clay sanitary sewer
 replace 2020 LF of 6 inch transite and cast iron pipe

Justification
 To replace approximately 70 year old infrastructure. Improve maintenance issues

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|--------|---------|-------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | | | 50,000 | | | | | | | 50,000 |
| Construction | | | | | 515,500 | | | | | | 515,500 |
| Total | | | | 50,000 | 515,500 | | | | | | 565,500 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|-------|-------|-------|--------|---------|-------|-------|-------|-------|-------|---------|
| Water Renewal | | | | 30,000 | 303,000 | | | | | | 333,000 |
| Wastewater Renewal | | | | 20,000 | 212,500 | | | | | | 232,500 |
| Total | | | | 50,000 | 515,500 | | | | | | 565,500 |

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Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 2 Star Project
Status Pending

Project # WM16015
Project Name Evans Street Sewer Improvements

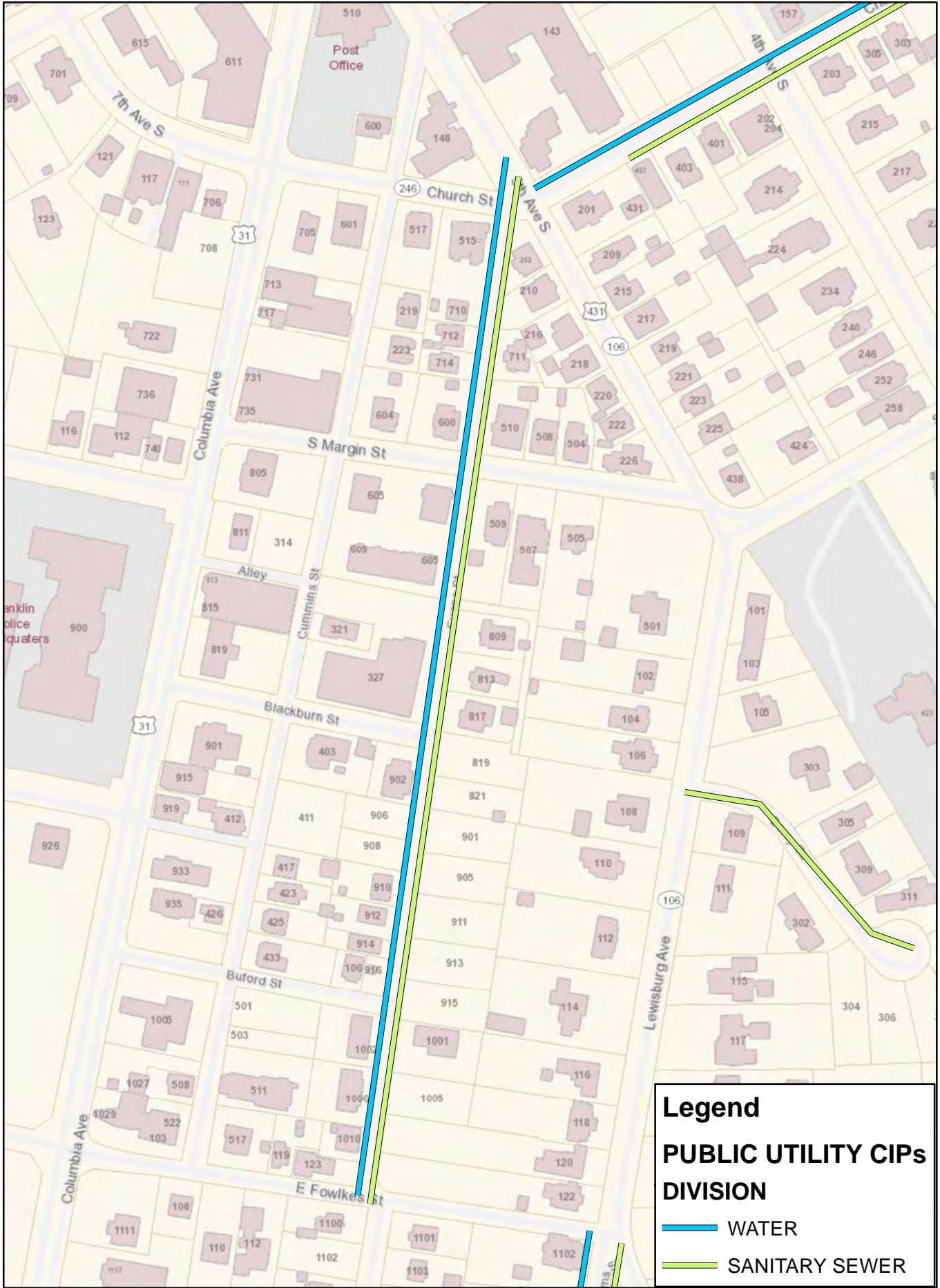
Total Cost \$452,500

Description
 Replace 1,682 LF of 8 inch Clay Sanitary Sewer. Replace 4 Manholes

Justification
 replace 70 year old sanitary sewer. This line has significant I/I.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|---------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|----------------|
| Design/Planning (Professional Services) | 32,000 | | | | | | | | | | 32,000 |
| Construction | | 420,500 | | | | | | | | | 420,500 |
| Total | 32,000 | 420,500 | | | | | | | | | 452,500 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|---------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|----------------|
| Wastewater Renewal | 32,000 | 420,500 | | | | | | | | | 452,500 |
| Total | 32,000 | 420,500 | | | | | | | | | 452,500 |



WM16015

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 2 Star Project
Status Pending

Project # WM16016
Project Name Forrest Crossing Force Main (No.1) Replacement

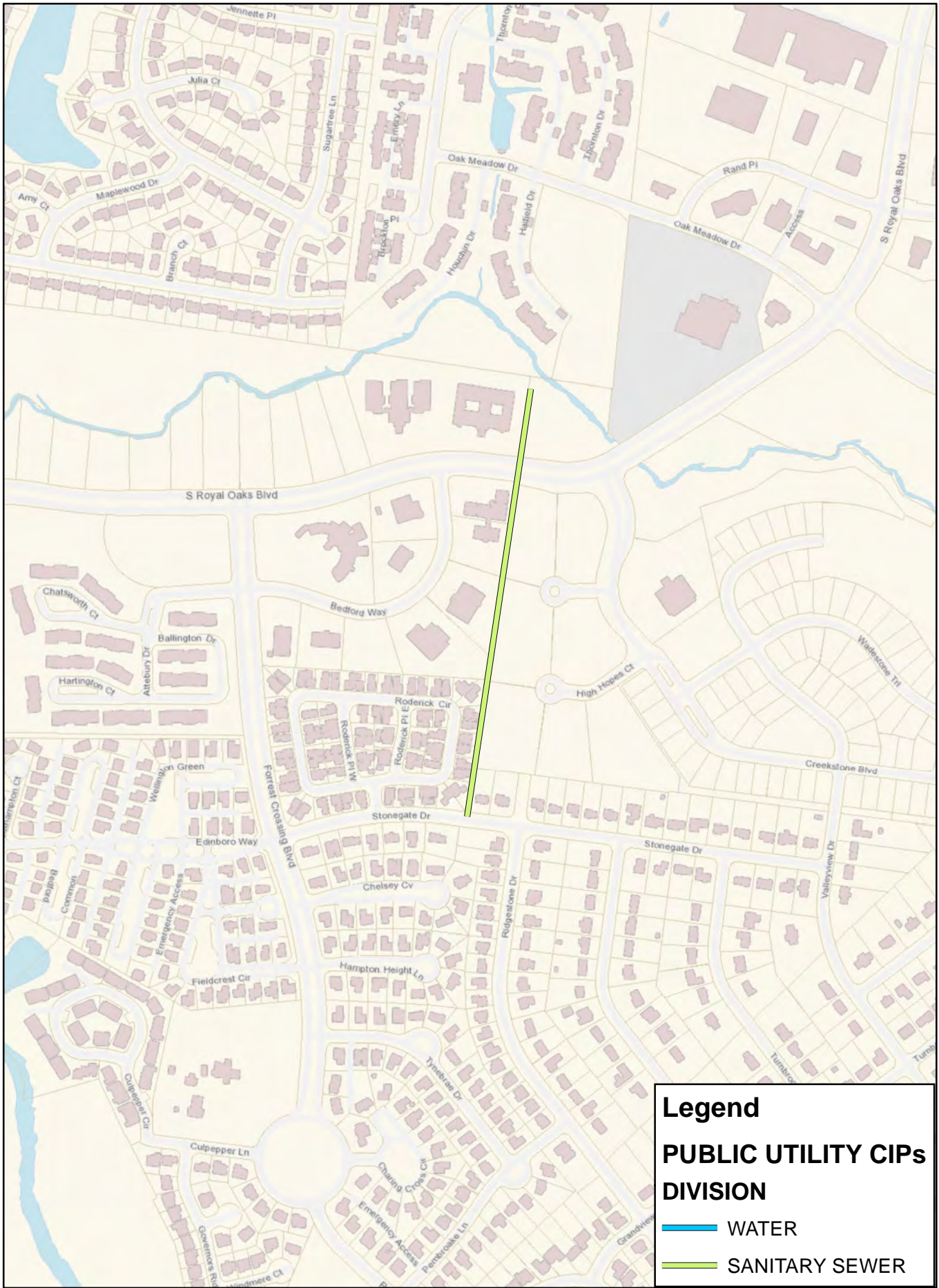
Total Cost \$110,000

Description
 Replace 1,755 LF of 6 inch sewer forcemain.

Justification
 Sewer Forcemain has passed its life cycle and has caused maintenance issues.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------------|
| Design/Planning (Professional Services) | 10,000 | | | | | | | | | | 10,000 |
| Construction | 100,000 | | | | | | | | | | 100,000 |
| Total | 110,000 | | | | | | | | | | 110,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------------|
| Wastewater Renewal | 110,000 | | | | | | | | | | 110,000 |
| Total | 110,000 | | | | | | | | | | 110,000 |



WM16016

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 3 Star Project
Status Pending

Project # WM16017
Project Name Forrest Street Infrastructure Improvements

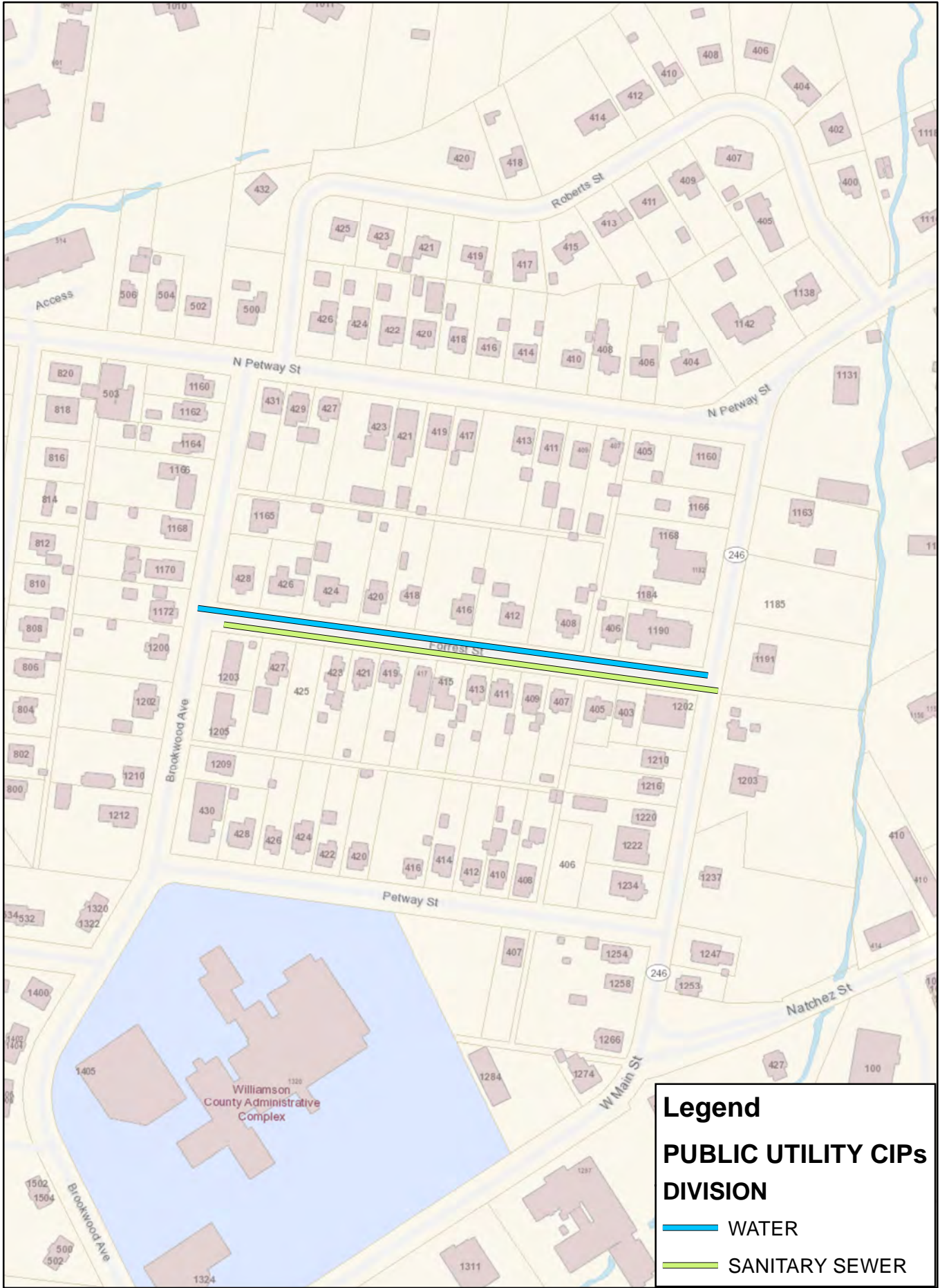
Total Cost \$362,500

Description
 Replace 900 LF of 2 inch Galvanized Water Line.
 Replace 790 LF of 6 inch Clay Sanitary Sewer Line rehab 2 manhole and install 1 manhole

Justification
 To replace 70 year old infrastructure
 water line needs replaced to improve water quality issues and flow .
 Sewer line is undersized and requires routine maintenance.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|--------|---------|-------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | | | 30,000 | | | | | | | 30,000 |
| Construction | | | | | 332,500 | | | | | | 332,500 |
| Total | | | | 30,000 | 332,500 | | | | | | 362,500 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-------------------------|-------|-------|-------|--------|---------|-------|-------|-------|-------|-------|---------|
| Reclaimed Water Renewal | | | | 15,000 | | | | | | | 15,000 |
| Water Renewal | | | | 15,000 | 130,000 | | | | | | 145,000 |
| Wastewater Renewal | | | | | 202,500 | | | | | | 202,500 |
| Total | | | | 30,000 | 332,500 | | | | | | 362,500 |



WM16017

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 1 Star Project
Status Pending

Project # WM16018
Project Name Water Line from Fourth Ave S to Berry Circle

Total Cost \$93,000

Description
 Install 550 LF of 6" DIP to loop the water line from Fourth Avenue South to Berry Circle.

Justification
 Project is intended to improve fire protection and water quality at the apartment complex on Fourth Avenue South and at the O'More College.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| Design/Planning (Professional Services) | | 8,000 | | | | | | | | | 8,000 |
| Construction | | 85,000 | | | | | | | | | 85,000 |
| Total | | 93,000 | | | | | | | | | 93,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| Water Renewal | | 93,000 | | | | | | | | | 93,000 |
| Total | | 93,000 | | | | | | | | | 93,000 |



WM16018

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 2 Star Project
Status Pending

Project # WM16019
Project Name Frazier Drive Sanitary Sewer Rehabilitation

Total Cost \$50,000

Description
 Rehabilitation of a section of 8" DIP sanitary sewer.

Justification
 Existing sanitary sewer line has a low point that requires ongoing maintenance to prevent obstructions. The line has caused a sanitary sewer overflow prior to initiation of ongoing maintenance. Project will require lining due to corrosion once the low point is addressed.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|---------------------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| Expenditures | | | | | | | | | | | |
| Construction | 50,000 | | | | | | | | | | 50,000 |
| Total | 50,000 | | | | | | | | | | 50,000 |

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|------------------------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| Funding Sources | | | | | | | | | | | |
| Wastewater Renewal | 50,000 | | | | | | | | | | 50,000 |
| Total | 50,000 | | | | | | | | | | 50,000 |



WM16019

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 3 Star Project
Status Pending

Project # WM16020
Project Name Gist Street Infrastructure Improvements

Total Cost \$400,000

Description
 Replace 750 LF of 6" clay sanitary sewer line
 Replace 890 LF of 6" CIP water line.

Justification
 Sanitary sewer line is subject to I/L. Sewer line is 6" in diameter and needs to be sized at an 8" line.
 Water line is subject to failure and needs to be routed in a location better suited for operation and maintenance.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|---------|-------|-------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | | | 40,000 | | | | | | | 40,000 |
| Construction | | | | 360,000 | | | | | | | 360,000 |
| Total | | | | 400,000 | | | | | | | 400,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|-------|-------|-------|---------|-------|-------|-------|-------|-------|-------|---------|
| Water Renewal | | | | 150,000 | | | | | | | 150,000 |
| Wastewater Renewal | | | | 250,000 | | | | | | | 250,000 |
| Total | | | | 400,000 | | | | | | | 400,000 |



WM16020

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 2 Star Project
Status Pending

Project # WM16021
Project Name Glass Lane Water Line Replacement

Total Cost \$255,000

Description
 Replace 1,550 LF of CIP 6" water line from Highway 96W to 11th Avenue N/Mt Hope Street.

Justification
 Water line has reached useful life. Line is of various sizes. Replacement will improve domestic and fire flows in the area of Johnson Elementary School and two apartment complexes.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|-------|---------|-------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | | | | 20,000 | | | | | | 20,000 |
| Construction | | | | | 235,000 | | | | | | 235,000 |
| Total | | | | | 255,000 | | | | | | 255,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|-------|-------|---------|-------|-------|-------|-------|-------|---------|
| Water Renewal | | | | | 255,000 | | | | | | 255,000 |
| Total | | | | | 255,000 | | | | | | 255,000 |



WM16021

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 2 Star Project
Status Pending

Project # WM16022
Project Name Westview Apt Water Line Replacement (510 96W)

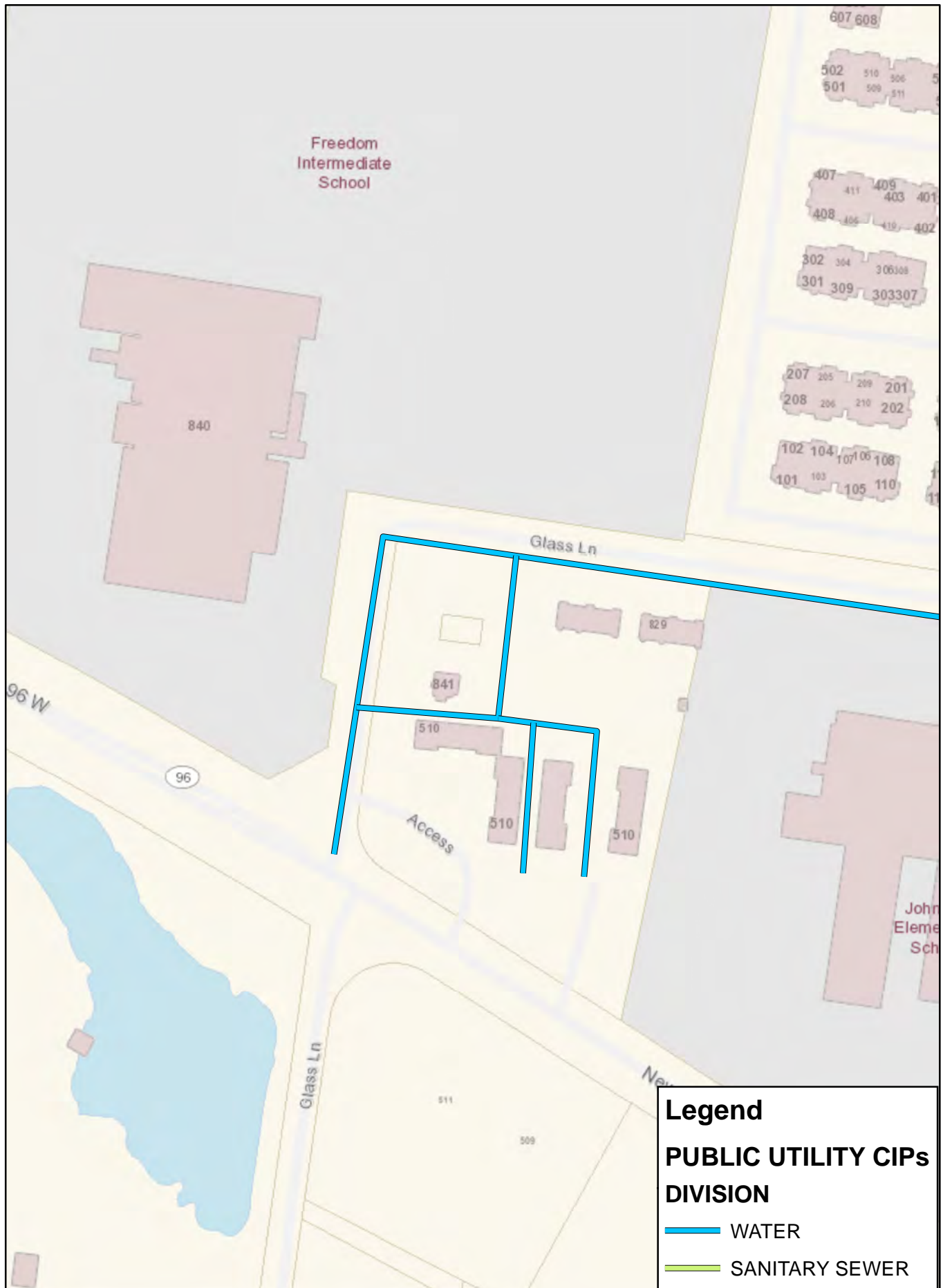
Total Cost \$110,000

Description
 Replace 2" and 1" water line through the Westview Apartment Complex.

Justification
 Line requires upsizing to improve service to customers. Will improve onsite fire protection.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|---------|
| Design/Planning (Professional Services) | | | | | | | | | 10,000 | | 10,000 |
| Construction | | | | | | | | | 100,000 | | 100,000 |
| Total | | | | | | | | | 110,000 | | 110,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|---------|
| Water Renewal | | | | | | | | | 110,000 | | 110,000 |
| Total | | | | | | | | | 110,000 | | 110,000 |



WM16022

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 2 Star Project
Status Pending

Project # WM16023
Project Name Holiday Court Lift Station Rehabilitation

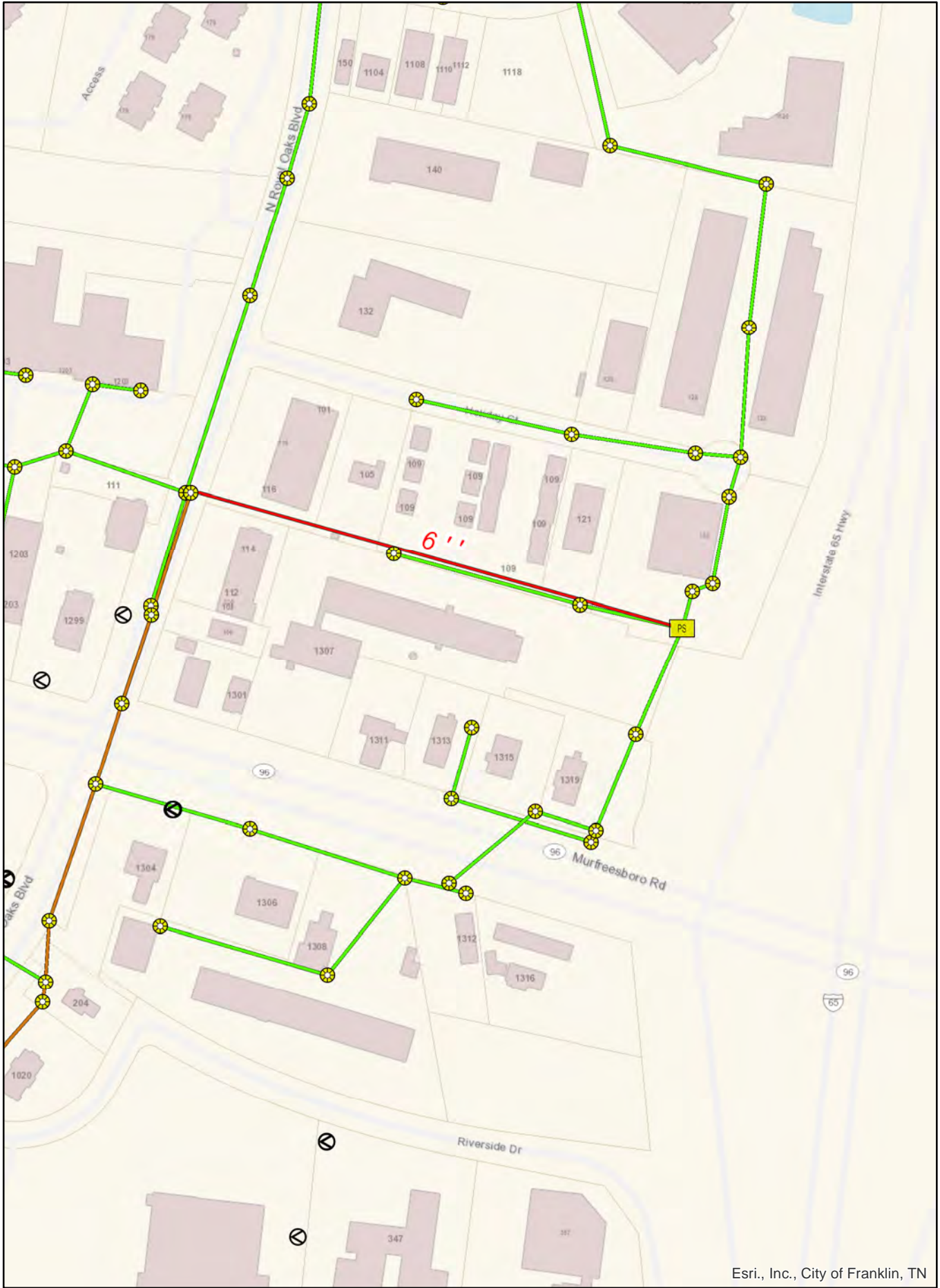
Total Cost \$460,000

Description
 Rehabilitation of a 43 year old sanitary sewer lift station. Replace "can" station with a suction lift, single stage station.

Justification
 Existing configuration requires operators to frequently enter a confined space. Proposed configuration provides for reduced risk relative to operator safety. Station has exceeded useful life.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|---------|---------|-------|-------|-------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | 60,000 | | | | | | | | | 60,000 |
| Construction | | 200,000 | 200,000 | | | | | | | | 400,000 |
| Total | | 260,000 | 200,000 | | | | | | | | 460,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|-------|---------|---------|-------|-------|-------|-------|-------|-------|-------|---------|
| Wastewater Renewal | | 260,000 | 200,000 | | | | | | | | 460,000 |
| Total | | 260,000 | 200,000 | | | | | | | | 460,000 |



WM16023

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 2 Star Project
Status Active

Project # WM16024
Project Name James and Avondale Infrastructure Improvements

Total Cost \$1,018,850

Description
 CIPP lining of 3,895 LF of 8" clay sanitary sewer.
 Replace 2,100 LF of CIP 6" water line.

Justification
 Sanitary sewer is subject to I/I, root intrusion and obstructions. Line is beyond its useful life.
 Water line is CIP and approximately 60 years old. Improvements will provide better fire flow and improve chlorine residuals.

| Prior | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
| 82,850 | | | | | | | | | | | 936,000 |
| | 936,000 | | | | | | | | | | 936,000 |
| Total | | | | | | | | | | | 936,000 |

| Prior | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
| 82,850 | | | | | | | | | | | 500,000 |
| | 500,000 | | | | | | | | | | 436,000 |
| Total | | | | | | | | | | | 936,000 |



Legend
PUBLIC UTILITY CIPs
DIVISION

- WATER
- SANITARY SEWER

WM16024

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 1 Star Project
Status Pending

Project # WM16025
Project Name Lee Drive Water Line Replacement

Total Cost \$215,000

Description
 Replace 1,325 LF of CIP water line from Warrior Drive to Ellington Drive, along Lee Drive.

Justification
 Water line is approximately 50 years old. A tributary is eroding parallel to the line and has the potential to cause structural failure of the line in the future.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|--------|---------|-------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | | | 15,000 | | | | | | | 15,000 |
| Construction | | | | | 200,000 | | | | | | 200,000 |
| Total | | | | 15,000 | 200,000 | | | | | | 215,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|-------|--------|---------|-------|-------|-------|-------|-------|---------|
| Water Renewal | | | | 15,000 | 200,000 | | | | | | 215,000 |
| Total | | | | 15,000 | 200,000 | | | | | | 215,000 |



WM16025

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 2 Star Project
Status Pending

Project # WM16026
Project Name Lewisburg Pike Water Line Replacement

Total Cost \$120,000

Description
 Remove 4" line; move services from 4" to 12"; replace 6 inch transite on Bonsal Way;

Justification
 Line has reached it useful life . Improve fire flow at lumber yard .

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------------------------------|-------|-------|-------|-------|---------|-------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | | | | 10,000 | | | | | | 10,000 |
| Construction | | | | | 110,000 | | | | | | 110,000 |
| Total | | | | | 120,000 | | | | | | 120,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|-------|-------|---------|-------|-------|-------|-------|-------|---------|
| Water Renewal | | | | | 120,000 | | | | | | 120,000 |
| Total | | | | | 120,000 | | | | | | 120,000 |



WM16026

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 1 Star Project
Status Pending

Project # WM16027
Project Name Liberty Pike Water Line Replacement

Total Cost \$355,000

Description
 From Eddy Lane to Sycamore; upgrade with 2200 feet of 10" DIP

Justification
 Line is 50 Plus Years old and requires a significant amount of maintenance .

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------------------------------|-------|-------|-------|-------|-------|-------|----------------|-------|-------|-------|----------------|
| Design/Planning (Professional Services) | | | | | | | 25,000 | | | | 25,000 |
| Construction | | | | | | | 330,000 | | | | 330,000 |
| Total | | | | | | | 355,000 | | | | 355,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|-------|-------|-------|-------|----------------|-------|-------|-------|----------------|
| Water Renewal | | | | | | | 355,000 | | | | 355,000 |
| Total | | | | | | | 355,000 | | | | 355,000 |



WM16027

Department Water Management
Contact Water Management Director
Type New
Useful Life 20+
Category Public Utilities
Priority 1 Star Project
Status Pending

Project # WM16028
Project Name Manley Lane Dead End Removal

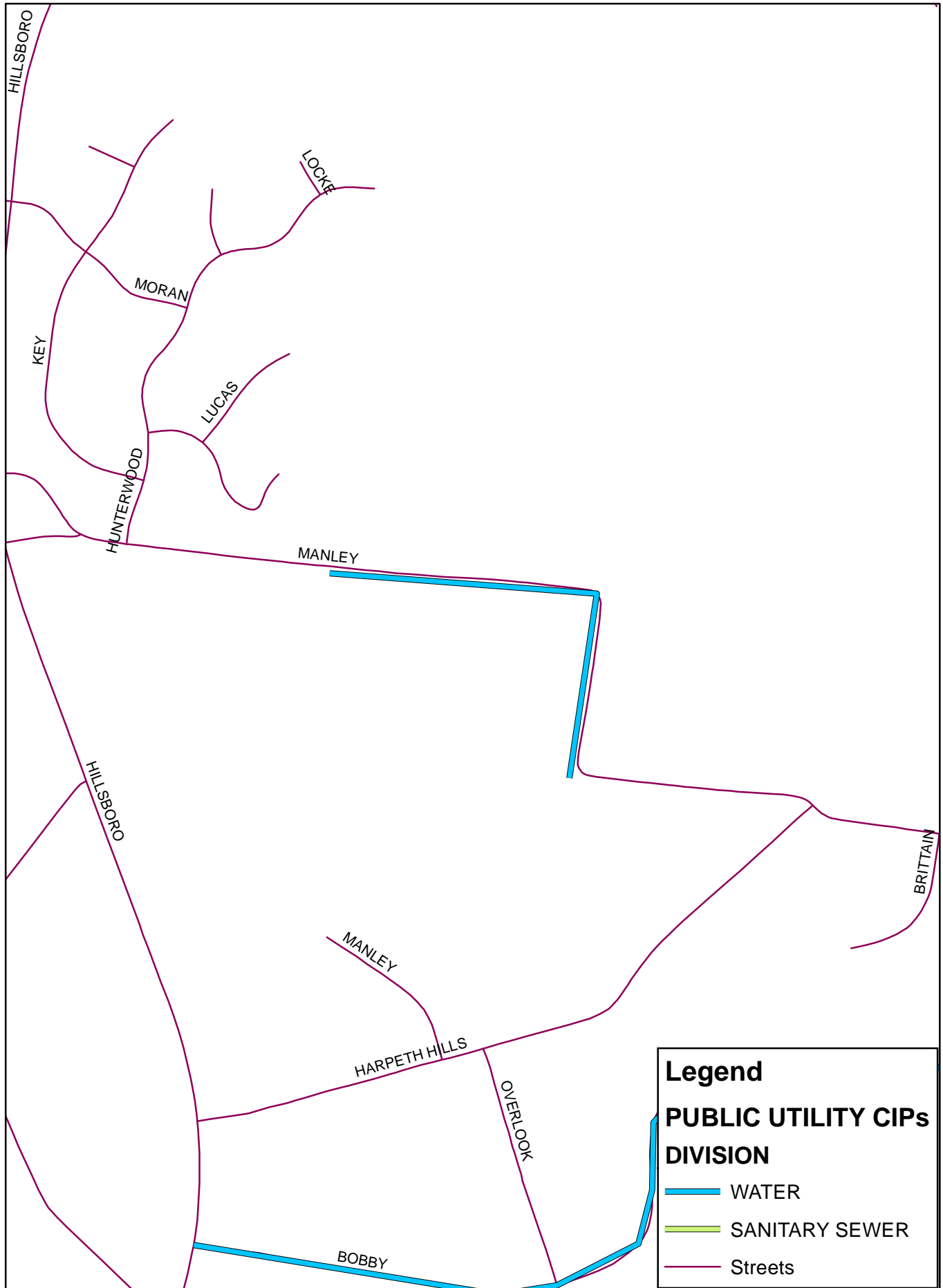
Total Cost \$495,000

Description
 Install 2300 Feet of 8 inch DIP .

Justification
 To eliminate two dead end water lines and improve water flow and redundancy to the area .

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------------------------------|-------|-------|-------|-------|-------|--------|---------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | | | | | 50,000 | | | | | 50,000 |
| ROW and Easements | | | | | | | 100,000 | | | | 100,000 |
| Construction | | | | | | | 345,000 | | | | 345,000 |
| Total | | | | | | 50,000 | 445,000 | | | | 495,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|-------|-------|-------|--------|---------|-------|-------|-------|---------|
| Water Renewal | | | | | | 50,000 | 445,000 | | | | 495,000 |
| Total | | | | | | 50,000 | 445,000 | | | | 495,000 |



WM16028

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 1 Star Project
Status Pending

Project # WM16029
Project Name Morning Side Drive Water Line Replacement

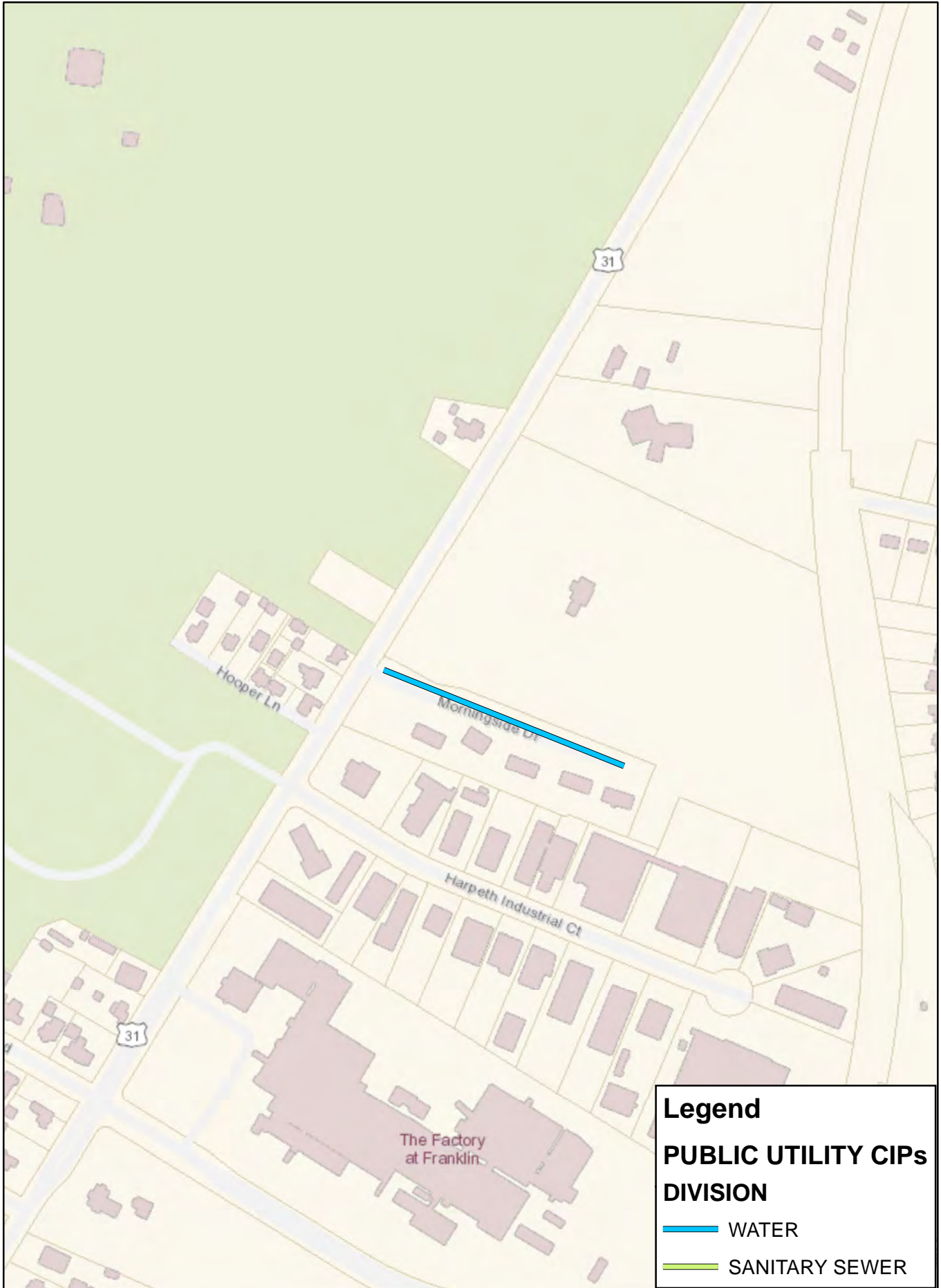
Total Cost \$110,000

Description
 Replace 680 Feet of 6 inch CIP on Morningside Drive

Justification
 Water line is Approximately 60 years old and has reached the end of service life

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------------------------------|-------|-------|-------|-------|-------|-------|-------|---------|-------|-------|---------|
| Design/Planning (Professional Services) | | | | | | | | 10,000 | | | 10,000 |
| Construction | | | | | | | | 100,000 | | | 100,000 |
| Total | | | | | | | | 110,000 | | | 110,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|-------|-------|-------|-------|-------|---------|-------|-------|---------|
| Water Renewal | | | | | | | | 110,000 | | | 110,000 |
| Total | | | | | | | | 110,000 | | | 110,000 |



WM16029

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 2 Star Project
Status Pending

Project # WM16030
Project Name Murfreesboro Road Water line Replacement

Total Cost \$990,000

Description
 Replace approximately 5,000 LF of 8" CIP with 12" DIP.

Justification
 Existing line is subject to frequent line breaks.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|--------|---------|-------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | | | 90,000 | | | | | | | 90,000 |
| Construction | | | | | 900,000 | | | | | | 900,000 |
| Total | | | | 90,000 | 900,000 | | | | | | 990,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|-------|--------|---------|-------|-------|-------|-------|-------|---------|
| Water Capacity | | | | 22,500 | | | | | | | 247,500 |
| Water Renewal | | | | 67,500 | | | | | | | 742,500 |
| Total | | | | 90,000 | 900,000 | | | | | | 990,000 |



WM16030

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 3 Star Project
Status Pending

Project # WM16031
Project Name North Petway Sewer Rehabilitation

Total Cost \$100,000

Description
 CIPP Lining of 1,850 LF of 8" clay pipe ; Replace or rehabilitate 8 manholes;

Justification
 Existing line is subject to I/I and backups due to sags in the line.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------------|
| Construction | 100,000 | | | | | | | | | | 100,000 |
| Total | 100,000 | | | | | | | | | | 100,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------------|
| Wastewater Renewal | 100,000 | | | | | | | | | | 100,000 |
| Total | 100,000 | | | | | | | | | | 100,000 |

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Department Water Management
 Contact Water Management Director

Type New
 Useful Life 20+

Category Public Utilities
 Priority 1 Star Project

Status Pending

Total Cost \$375,000

Project # WM16032
 Project Name Old Hillsboro Road Water Line

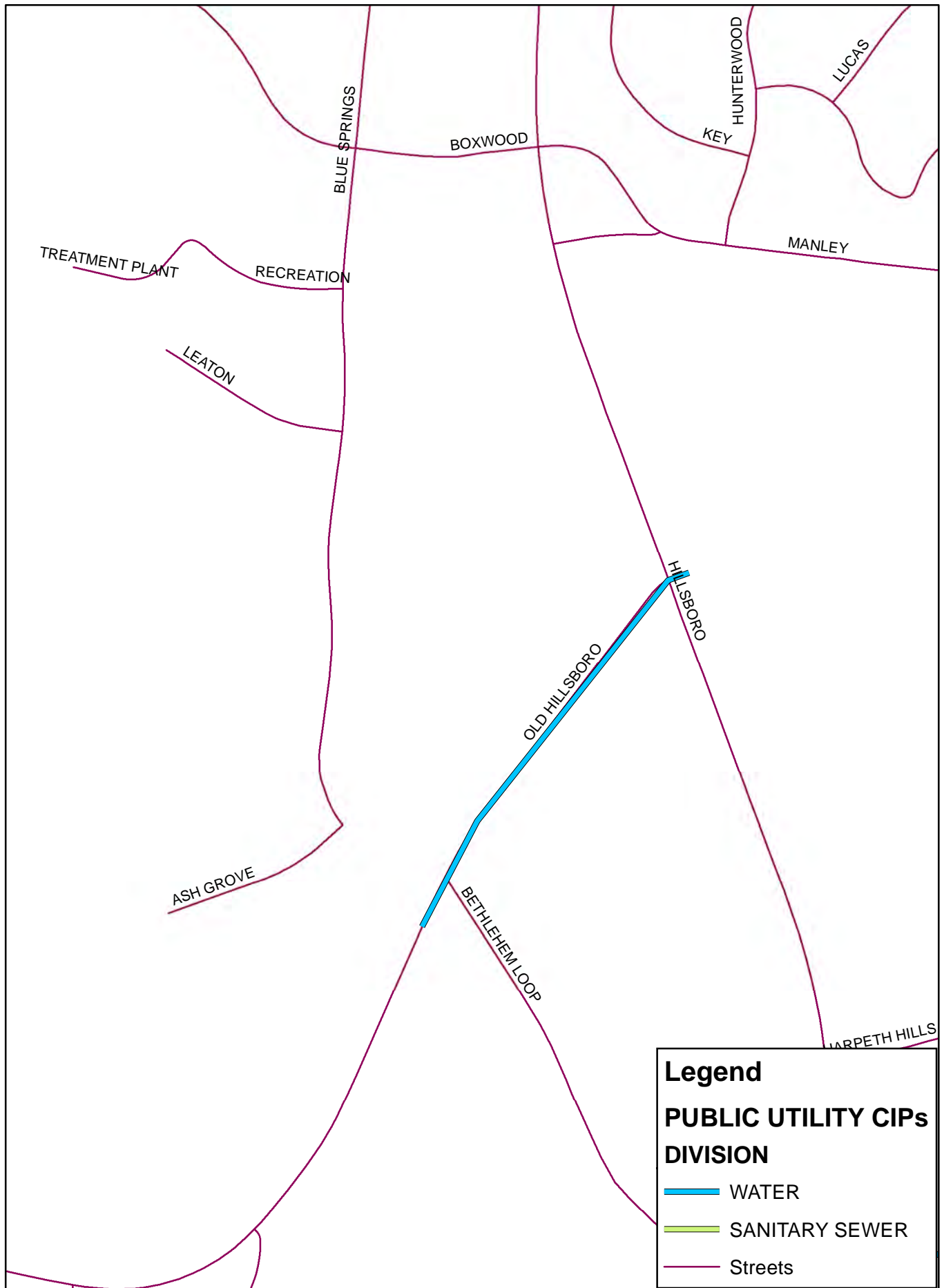
Description

New installation of 1180 Feet of 8 inch Water Line from Hillsboro Road to 8" line on Old Hillsboro Road and Bethlehem Loop .

Justification

To improve Flow to the area and create a second feed . Eliminate the need of existing Booster Station

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Design/Planning (Professional Services) | | | | 30,000 | | | | | | | 30,000 |
| ROW and Easements | | | | 50,000 | | | | | | | 50,000 |
| Construction | | | | | 295,000 | | | | | | 295,000 |
| Total | | | | 80,000 | 295,000 | | | | | | 375,000 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Water Renewal | | | | 80,000 | 295,000 | | | | | | 375,000 |
| Total | | | | 80,000 | 295,000 | | | | | | 375,000 |



WM16032

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 3 Star Project
Status Pending

Project # WM16033
Project Name New Hope Academy Sewer Line Replacement

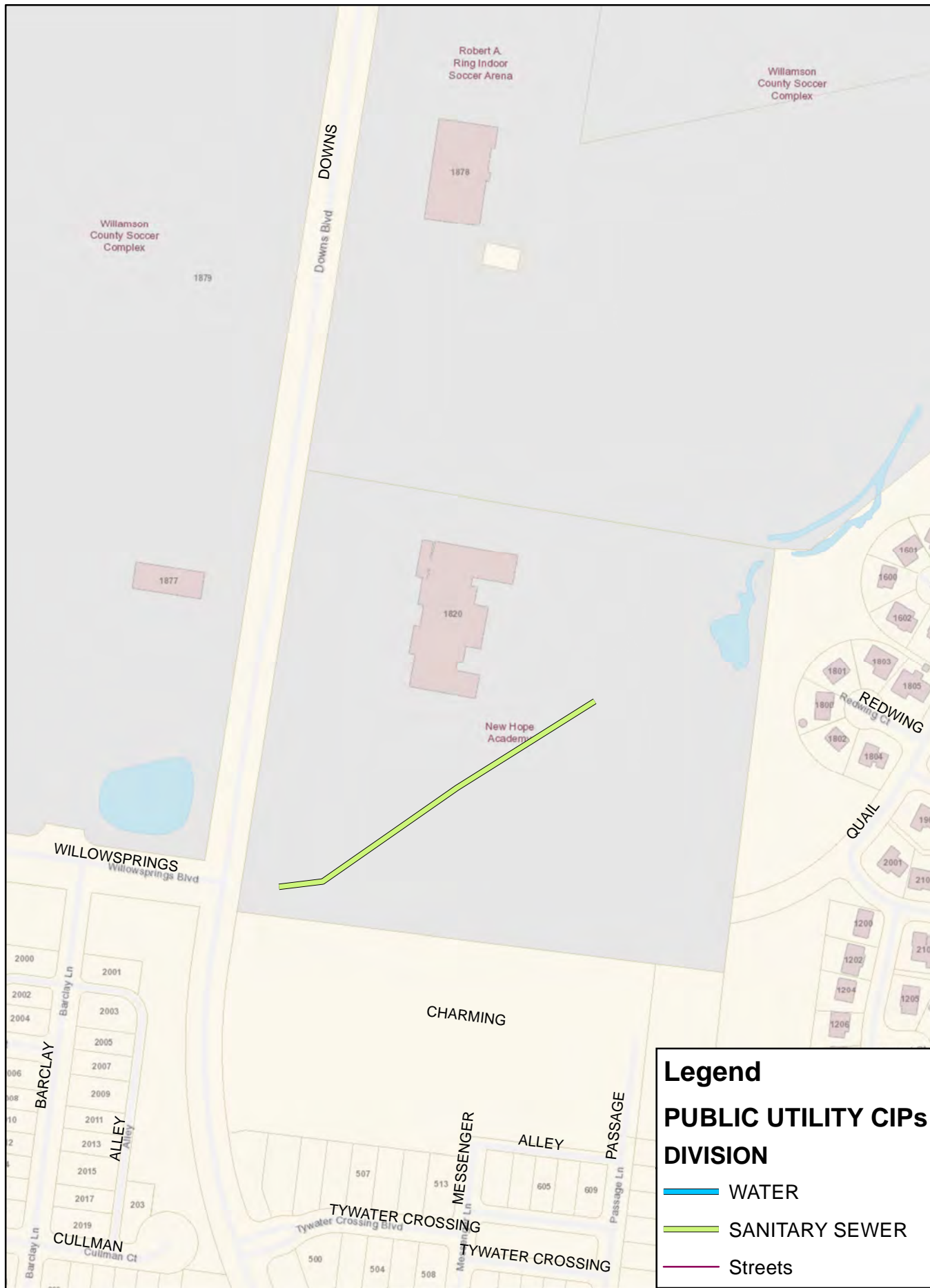
Total Cost \$50,000

Description
 Replace 950 feet of 10 inch Clay with 10 inch PVC

Justification
 Sewer line has a lot of I/I and maintenance issues

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| Construction | | 50,000 | | | | | | | | | 50,000 |
| Total | | 50,000 | | | | | | | | | 50,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| Wastewater Renewal | | 50,000 | | | | | | | | | 50,000 |
| Total | | 50,000 | | | | | | | | | 50,000 |



WM16033

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Pending

Project # WM16034
Project Name Sanitary Sewer Rehab Btwn Strahl & W. Fowlkes

Total Cost \$30,000

Description
 CIPP lining of 655 LF of 8" clay sanitary sewer line.

Justification
 Line is approximately 70 years old and has reached its useful life expectancy. Line has been repaired several times in recent years and is subject to I/I.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|--------|
| Construction | | | | | | 30,000 | | | | | 30,000 |
| Total | | | | | | 30,000 | | | | | 30,000 |
| Funding Sources | | | | | | | | | | | |
| Wastewater Renewal | | | | | | 30,000 | | | | | 30,000 |
| Total | | | | | | 30,000 | | | | | 30,000 |



WM16034

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Active

Total Cost \$3,250,000

Project # WM16035
Project Name Water Distribution and Wastewater Collection SCADA

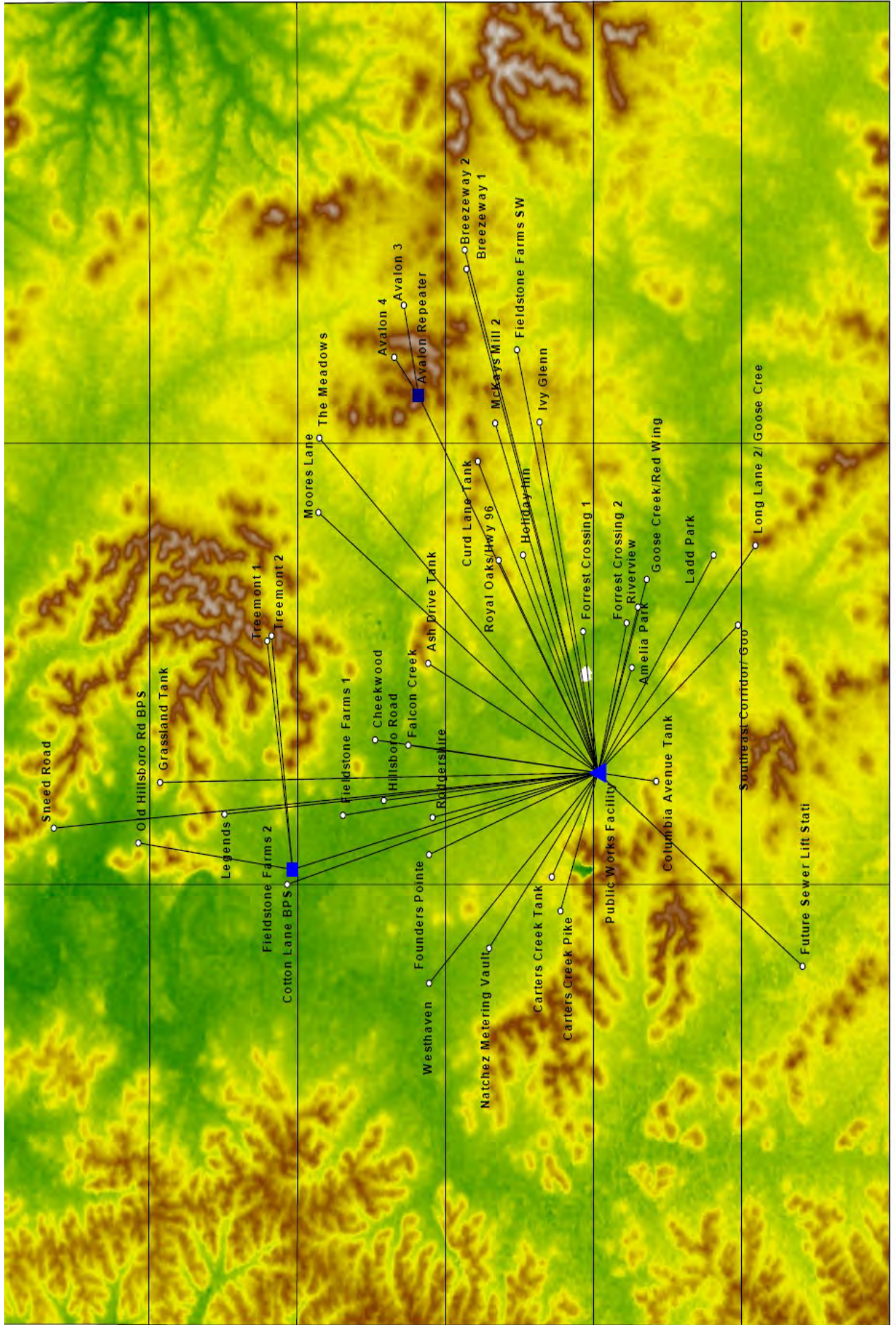
Description

Upgrade Supervisory Control and Data Acquisition (SCADA) at 42 locations in the distribution and collection systems to provide monitoring and operability for staff.

Justification

Existing SCADA system is approximately 20 years old. Existing antenna and SCADA equipment is housed in the "Hill" property. SCADA system is subject to significant numbers of data transmission failures and does not provide adequate controls of the system for enhanced operations.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|------------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| Construction | 3,250,000 | | | | | | | | | | 3,250,000 |
| Total | 3,250,000 | | | | | | | | | | 3,250,000 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Stormwater | 75,000 | | | | | | | | | | 75,000 |
| Water Renewal | 950,000 | | | | | | | | | | 950,000 |
| Wastewater Renewal | 2,225,000 | | | | | | | | | | 2,225,000 |
| Total | 3,250,000 | | | | | | | | | | 3,250,000 |



WM16035

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 2 Star Project
Status Pending

Project # WM16036
Project Name Scruggs Avenue Water Line Replacement

Total Cost \$195,000

Description
 Replace approximately 1,075 LF of 4" and 6" CIP along the length of Scruggs Avenue.

Justification
 Line is over 50 years old. The 4" line needs to be upsized to improve fire protection.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------------------------------|-------|-------|-------|-------|-------|-------|---------|---------|-------|-------|---------|
| Design/Planning (Professional Services) | | | | | | | 20,000 | | | | 20,000 |
| Construction | | | | | | | 175,000 | | | | 175,000 |
| Total | | | | | | | 20,000 | 175,000 | | | 195,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|-------|-------|-------|-------|--------|---------|-------|-------|---------|
| Water Renewal | | | | | | | 20,000 | 175,000 | | | 195,000 |
| Total | | | | | | | 20,000 | 175,000 | | | 195,000 |



WM16036

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 3 Star Project
Status Pending

Project # WM16037
Project Name South Prong Sanitary Sewer Upgrade

Total Cost \$2,710,000

Description

Justification

| | Prior | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Expenditures | | | | | | | | | | | | |
| Construction Engineering / Inspection | 260,000 | | | | 125,000 | 125,000 | | | | | | 250,000 |
| Construction | | | | | 1,100,000 | 1,100,000 | | | | | | 2,200,000 |
| Total | | | | | 1,225,000 | 1,225,000 | | | | | | 2,450,000 |
| Funding Sources | | | | | | | | | | | | |
| Wastewater Capacity | | | | | 1,225,000 | | | | | | | 1,225,000 |
| Wastewater Renewal | | | | | | 1,225,000 | | | | | | 1,225,000 |
| Total | | | | | 1,225,000 | 1,225,000 | | | | | | 2,450,000 |

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Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 3 Star Project
Status Active

Project # WM16038
Project Name Spencer Creek Sanitary Sewer Replacement

Total Cost \$1,810,000

Description
 Replace approximately 1,200 LF of 36" sanitary sewer line under the CSX railroad and Franklin Road along Spencer Creek.

Justification
 Pipe segments upstream and downstream of this location have already been replaced. Remaining segments are subject to I/I and show signs of structural problems.

| Prior | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------|-----------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|
| 40,000 | 250,000 | | | | | | | | | | 250,000 |
| Total | 40,000 | 100,000 | | | | | | | | | 140,000 |
| | 1,000,000 | 380,000 | | | | | | | | | 1,380,000 |
| Total | 1,290,000 | 480,000 | | | | | | | | | 1,770,000 |

| Prior | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------|-----------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|
| 40,000 | 1,290,000 | 480,000 | | | | | | | | | 1,770,000 |
| Total | 1,290,000 | 480,000 | | | | | | | | | 1,770,000 |



WM16038

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Pending

Project # WM16039
Project Name Thompson Alley Infrastructure Improvements

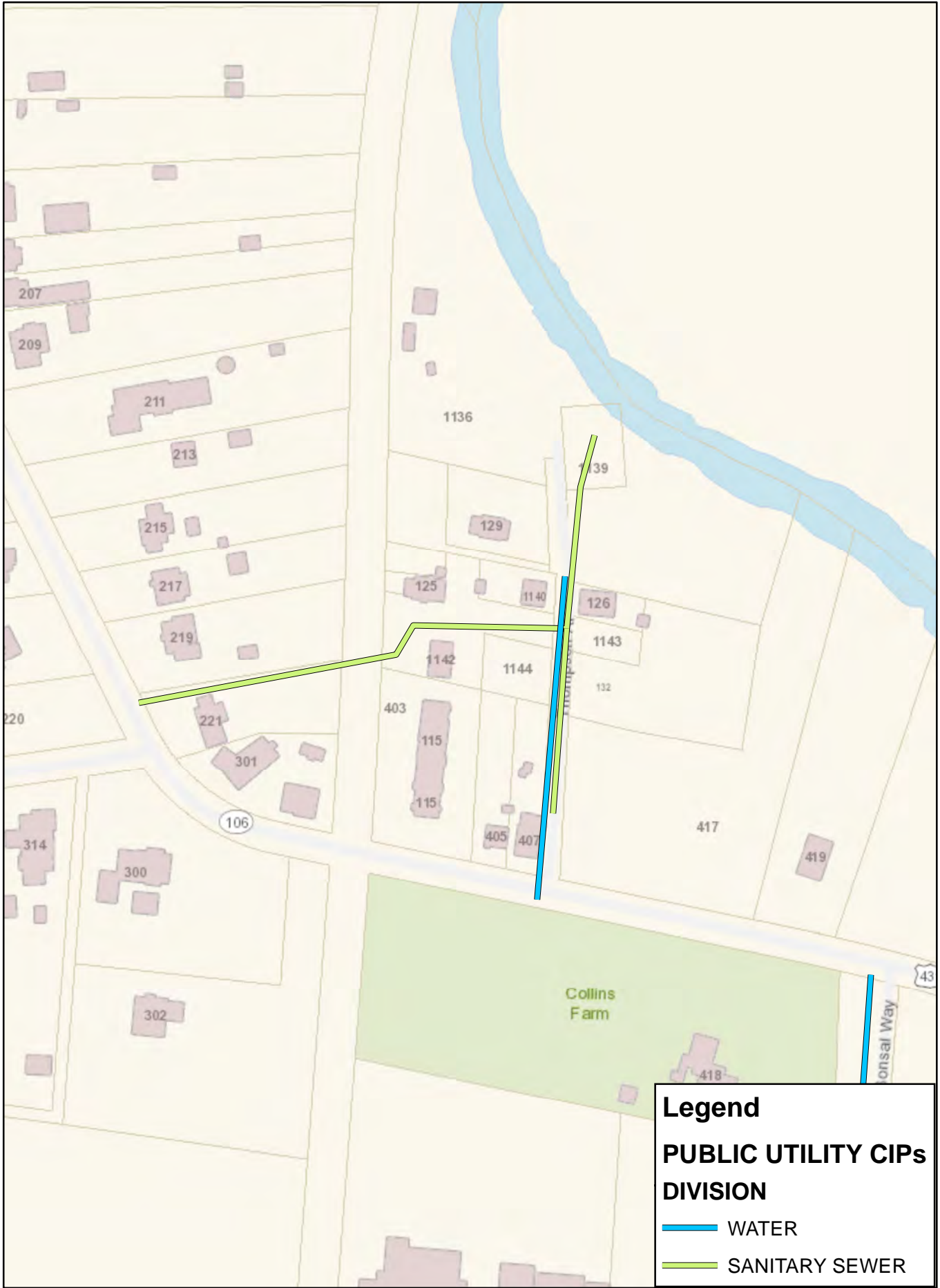
Total Cost \$280,000

Description
 Replace or rehabilitate 1,050 LF of 8" clay sanitary sewer line.
 Replace approximately 500 LF of 4" CIP water line.

Justification
 Sanitary sewer line is subject to root intrusion and I/I.
 Water Line is estimated to be over 70 years old and requires replacement to improve domestic and fire flows.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------------|
| Design/Planning (Professional Services) | 25,000 | | | | | | | | | | 25,000 |
| Construction | 255,000 | | | | | | | | | | 255,000 |
| Total | 280,000 | | | | | | | | | | 280,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------------|
| Water Renewal | 133,913 | | | | | | | | | | 133,913 |
| Wastewater Renewal | 146,087 | | | | | | | | | | 146,087 |
| Total | 280,000 | | | | | | | | | | 280,000 |



Legend

PUBLIC UTILITY CIPs

DIVISION

- WATER
- SANITARY SEWER

WM16039

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 1 Star Project
Status Pending

Project # WM16040
Project Name Highway 96W Water Line Replacement

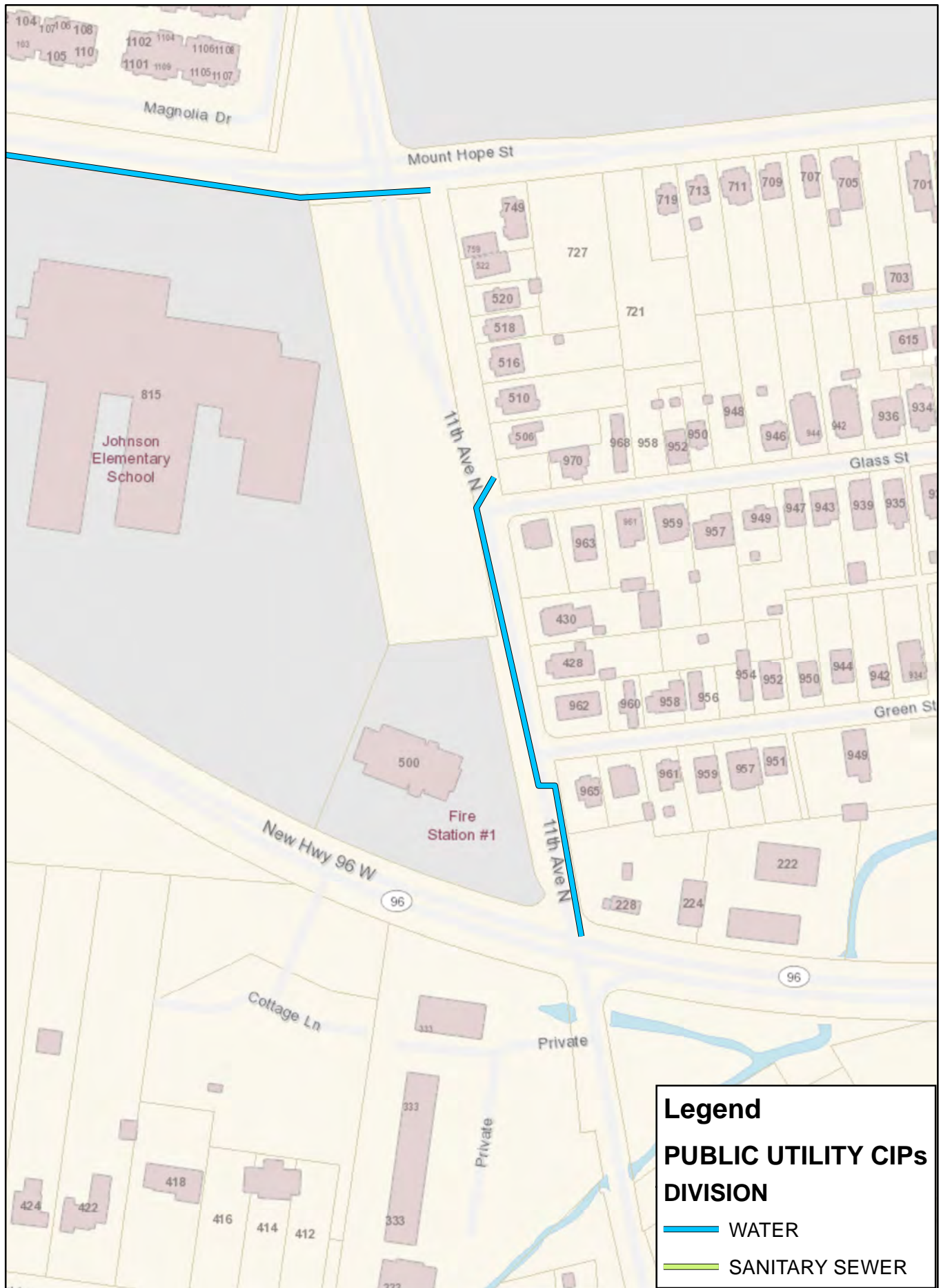
Total Cost \$258,000

Description
 Water main replacement from 96W & 11th Avenue to Glass Street.

Justification
 1,600 LF of 8" water main & several main breaks have occurred in this area.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------------------------------|-------|-------|-------|-------|-------|---------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | | | | | 18,000 | | | | | 18,000 |
| Construction | | | | | | 240,000 | | | | | 240,000 |
| Total | | | | | | 258,000 | | | | | 258,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|-------|-------|-------|---------|-------|-------|-------|-------|---------|
| Water Renewal | | | | | | 258,000 | | | | | 258,000 |
| Total | | | | | | 258,000 | | | | | 258,000 |



WM16040

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 3 Star Project
Status Pending

Project # WM16041
Project Name West End Circle Infrastructure Improvements

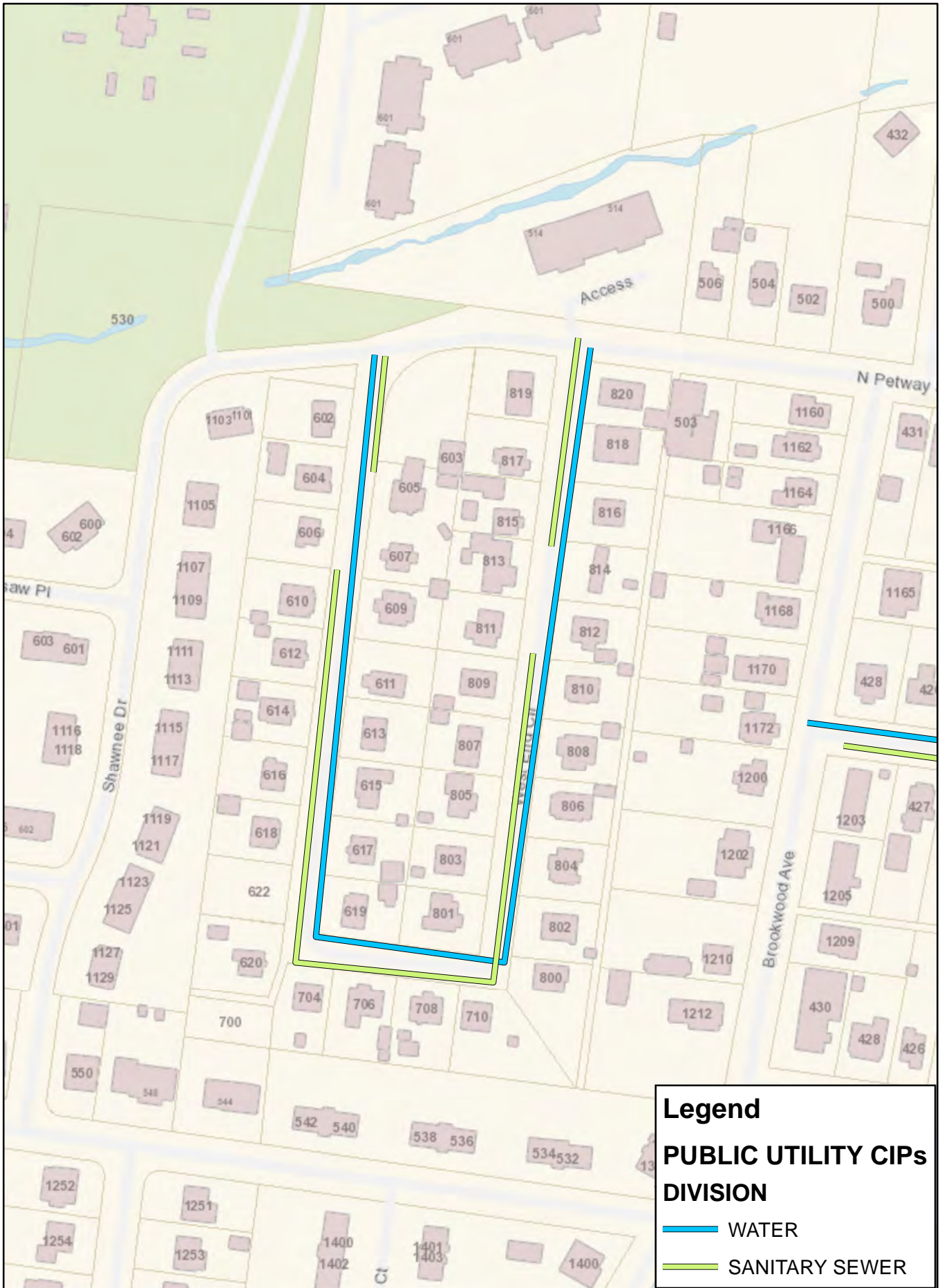
Total Cost \$202,000

Description
 East 2" water main. Remove 2" cross country line, add a 6" main.
 Existing 8" sewer will be lined.

Justification
 Existing 2" galvanized line feeding 20 homes that will be increased to a 6" line, 780 feet, increasing fire flow and improving water quality.
 Sewer main experiences significant root intrusion.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------------|
| Design/Planning (Professional Services) | 10,000 | | | | | | | | | | 10,000 |
| Construction | 192,000 | | | | | | | | | | 192,000 |
| Total | 202,000 | | | | | | | | | | 202,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------------|
| Water Renewal | 127,000 | | | | | | | | | | 127,000 |
| Wastewater Renewal | 75,000 | | | | | | | | | | 75,000 |
| Total | 202,000 | | | | | | | | | | 202,000 |



WM16041

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 4 Star Project
Status Pending

Project # WM16042
Project Name West Main Infrastructure Improvements

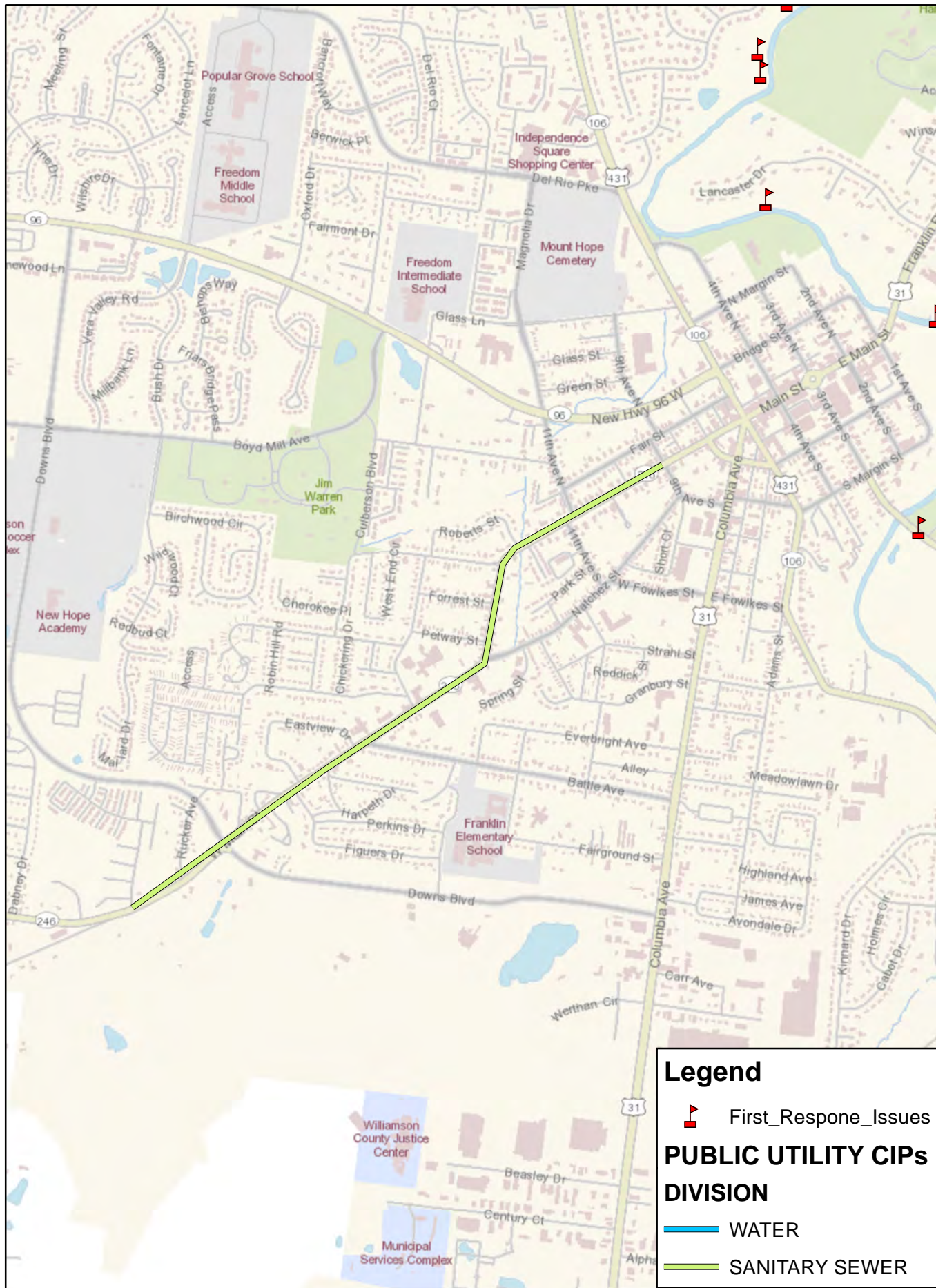
Total Cost \$5,900,000

Description
 Replace approximately 12,000 LF of 6" sewer and 8" clay sewer pipe with 12,000 LF of PVC.
 Replace approximately 12,000 LF of CIP (various sizes) water main with 12,000 LF of DIP.

Justification
 Water pipe has been in service for 50+ years, various sizes that will be upsized with consistent sizing. Sewer main has been in service 50+ years, various sizes that will be upsized with consistent sizing, significant source of I/I and multiple blockages have occurred.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|---------|-----------|-----------|-------|-------|-------|-------|-------|-------|-----------|
| Design/Planning (Professional Services) | | 400,000 | | | | | | | | | 400,000 |
| Construction | | | 3,500,000 | 2,000,000 | | | | | | | 5,500,000 |
| Total | | 400,000 | 3,500,000 | 2,000,000 | | | | | | | 5,900,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|-------|---------|-----------|-----------|-------|-------|-------|-------|-------|-------|-----------|
| Water Renewal | | 150,000 | 1,500,000 | 1,000,000 | | | | | | | 2,650,000 |
| Wastewater Renewal | | 250,000 | 2,000,000 | 1,000,000 | | | | | | | 3,250,000 |
| Total | | 400,000 | 3,500,000 | 2,000,000 | | | | | | | 5,900,000 |



WM16042

Department Water Management
Contact Water Management Director
Type Improvement
Useful Life 20+
Category Public Utilities
Priority 3 Star Project
Status Pending

Project # WM16043
Project Name Sewer Interceptor Point Repair Projects

Total Cost \$2,000,000

Description
 As a result of the Harpeth River 54" interceptor failure, the City performed inspections on interceptors 24" in diameter to 54" in diameter. The result of those inspections identified 25 point repairs that are necessary.

Justification
 The result of the inspections identified 25 point repairs that are necessary improvements for proper operation of the collection system. The Department is still investigating the means to repair the individual locations.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|------------------------|------------------|----------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| Construction | 1,000,000 | 500,000 | 500,000 | | | | | | | | 2,000,000 |
| Total | 1,000,000 | 500,000 | 500,000 | | | | | | | | 2,000,000 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Wastewater Renewal | 1,000,000 | 500,000 | 500,000 | | | | | | | | 2,000,000 |
| Total | 1,000,000 | 500,000 | 500,000 | | | | | | | | 2,000,000 |

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CAPITAL IMPROVEMENT PLAN FY2017-2026
Project Sheets – Stormwater

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Department Stormwater
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Stormwater
Priority 3 Star Project
Status Active

Project # SW16001
Project Name Ralston Creek at Liberty Hills Stream Restoration

Total Cost \$1,030,000

Description

Stream and Bank Stabilization project on Ralston Creek at Liberty Hills Subdivision

Justification

The City has received a number of recent complaints from residents in the Royal Oaks Subdivision regarding flooding due to storm water from Ralston Creek overtopping the stream banks. There are also certain areas along Ralston Creek that are experiencing bank failure, some of which the City has attempted to temporarily address until a permanent solution can be determined and installed. The stream originates between Huffines Ridge Drive and I-65 near Centennial High School and flows in a southwesterly direction before entering into the Liberty Hills Subdivision Retention Pond. After leaving the retention pond through its outlet structure, the stream flows through the Royal Oaks Subdivision, where the previously mentioned flooding and bank failures have occurred.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|----------------|---------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| Design/Planning (Professional Services) | 120,000 | | | | | | | | | | 120,000 |
| ROW and Easements | | 80,000 | | | | | | | | | 80,000 |
| Construction Engineering / Inspection | | | 80,000 | | | | | | | | 80,000 |
| Construction | | | 750,000 | | | | | | | | 750,000 |
| Total | 120,000 | 80,000 | 830,000 | | | | | | | | 1,030,000 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Stormwater | 120,000 | 80,000 | 830,000 | | | | | | | | 1,030,000 |
| Total | 120,000 | 80,000 | 830,000 | | | | | | | | 1,030,000 |



SW16001 - Ralston Creek

Department Stormwater
Contact Engineering Director
Type New
Useful Life 20+
Category Stormwater
Priority 1 Star Project
Status Active

Project # SW16002
Project Name Parkview Drainage Project

Total Cost \$2,020,000

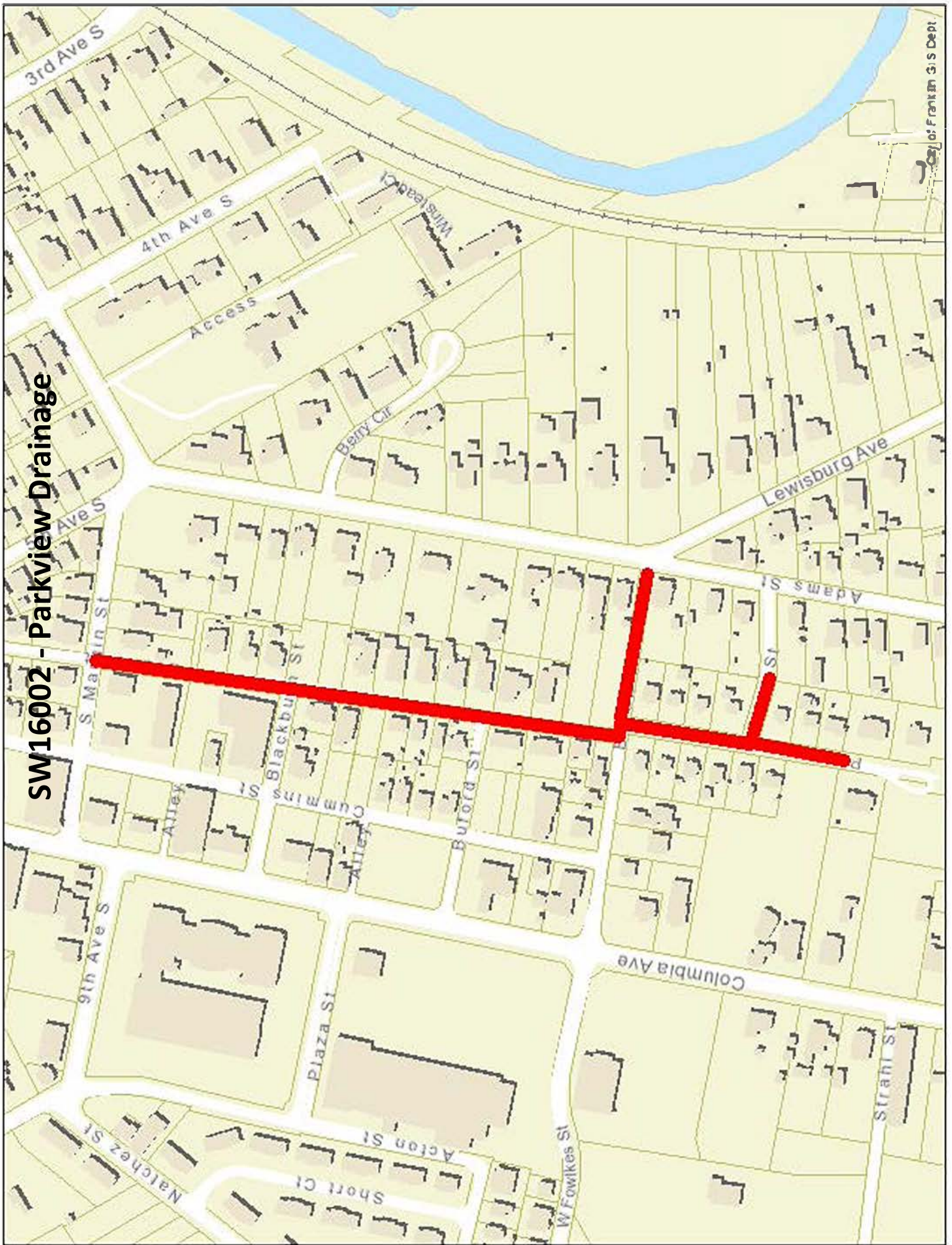
Description

Install drainage infrastructure in the area of Parkview Drive.

Justification

The existing stormwater system mainly consists of a series of intermittent roadside ditches and culverts. This area has been a problem since the early 90's with no substantial improvements. The roadways lack drainage infrastructure. This infrastructure is needed to help protect against localized flooding during heavy rain events.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|--------------|--------------|--------------|--------------|--------------|----------------|----------------|------------------|--------------|--------------|------------------|
| Design/Planning (Professional Services) | | | | | | 120,000 | | | | | 120,000 |
| ROW and Easements | | | | | | | 250,000 | | | | 250,000 |
| Construction Engineering / Inspection | | | | | | | | 150,000 | | | 150,000 |
| Construction | | | | | | | | 1,500,000 | | | 1,500,000 |
| Total | | | | | | 120,000 | 250,000 | 1,650,000 | | | 2,020,000 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Stormwater | | | | | | 120,000 | 250,000 | 1,650,000 | | | 2,020,000 |
| Total | | | | | | 120,000 | 250,000 | 1,650,000 | | | 2,020,000 |



SW16002 - Parkview Drainage

City of Franklin S.S. Dept.

Department Stormwater
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Stormwater
Priority 3 Star Project
Status Active

Total Cost \$1,200,000

Project # SW16003
Project Name 100 Block Battle Avenue Drainage Improvements

Description

This project includes the construction of a regional detention pond located between 107 Battle Avenue and 101 Fairground Street. This project will include a design for a 100-year storm event and a new stormwater pump station.

Justification

For years there have been properties in the Battle Avenue area that have experienced localized flooding. During the May 2010 flood there were approximately 10 properties that reported damage. This area is located in a low spot within the City creating problems for the last 20 years.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|---------------------------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| ROW and Easements | 250,000 | | | | | | | | | | 250,000 |
| Construction Engineering / Inspection | 80,000 | | | | | | | | | | 80,000 |
| Construction | 870,000 | | | | | | | | | | 870,000 |
| Total | 1,200,000 | | | | | | | | | | 1,200,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|------------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| Stormwater | 1,200,000 | | | | | | | | | | 1,200,000 |
| Total | 1,200,000 | | | | | | | | | | 1,200,000 |

SW16003 - 100 Block Battle Ave



Department Stormwater
Contact Engineering Director
Type New
Useful Life 20+
Category Stormwater
Priority 1 Star Project
Status Active

Total Cost \$1,250,000

Project # SW16004
Project Name **Figuers Drive Area Drainage Improvements**

Description

This project includes the installation and upgrade of existing stormwater infrastructure in the Figuers Drive Area to include: Channel improvements from Alicia Drive to Figuers Drive; Culver upgrades at Perkins Drive and Figuers Drive, Diversion Storm Sewer from Figuers Dr. to Perkins Dr, Concrete Channel from Perkins Dr. to Alicia Dr and 6x3 RCB at Alicia Dr.

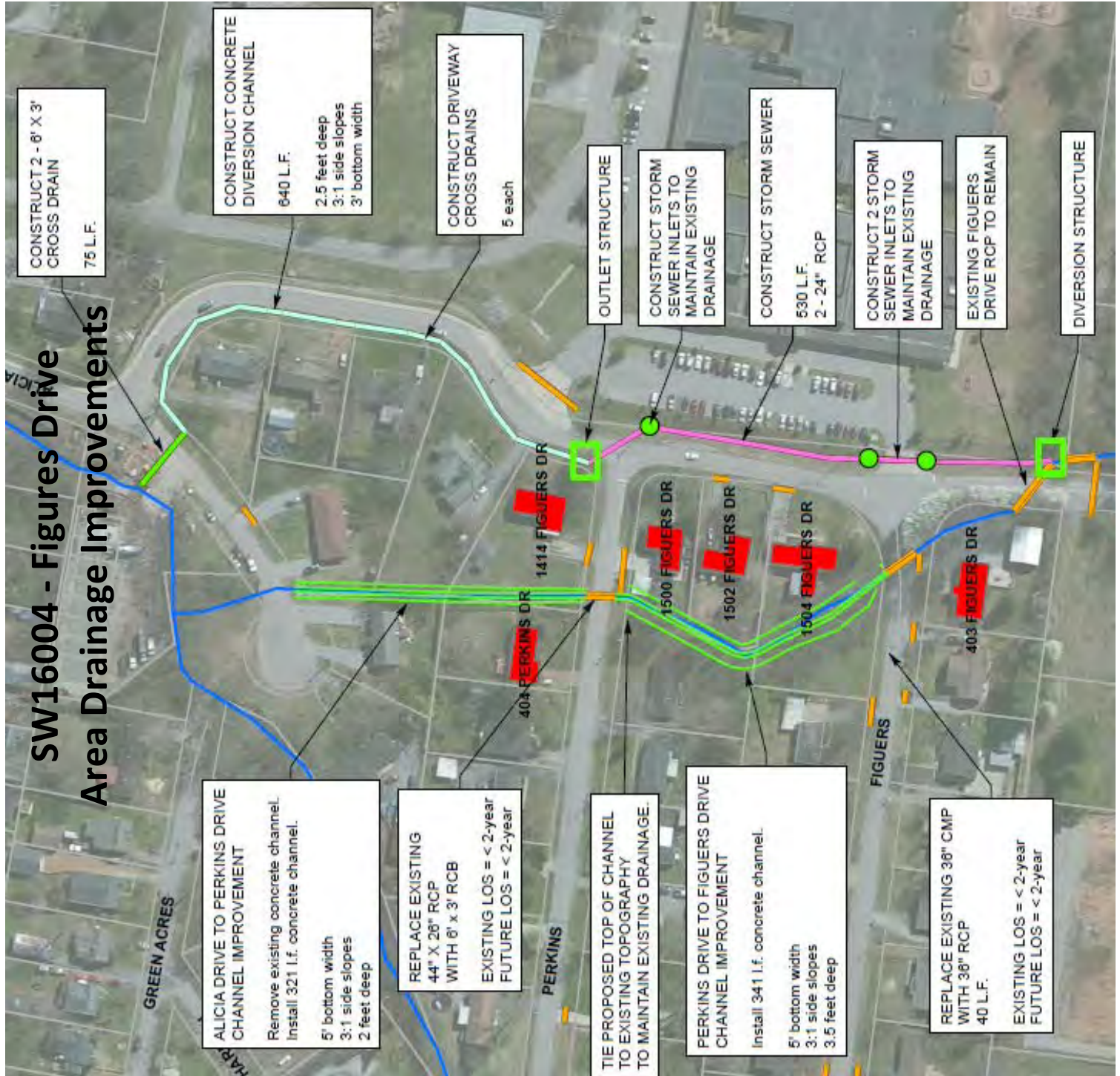
Justification

The City has received a number of recent complaints from residents in the Figuers Drive area. Large rain events can cause flooding on the roadway and impact a few residential structures.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|----------------|---------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| Design/Planning (Professional Services) | 200,000 | | | | | | | | | | 200,000 |
| ROW and Easements | | 50,000 | | | | | | | | | 50,000 |
| Construction | | | 1,000,000 | | | | | | | | 1,000,000 |
| Total | 200,000 | 50,000 | 1,000,000 | | | | | | | | 1,250,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|------------------------|----------------|---------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| Stormwater | 200,000 | 50,000 | 1,000,000 | | | | | | | | 1,250,000 |
| Total | 200,000 | 50,000 | 1,000,000 | | | | | | | | 1,250,000 |

SW16004 - Figures Drive Area Drainage Improvements



Department Stormwater
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Stormwater
Priority 2 Star Project
Status Active

Project # SW16005
Project Name Jordan Branch (Cool Springs E) Stream Restoration

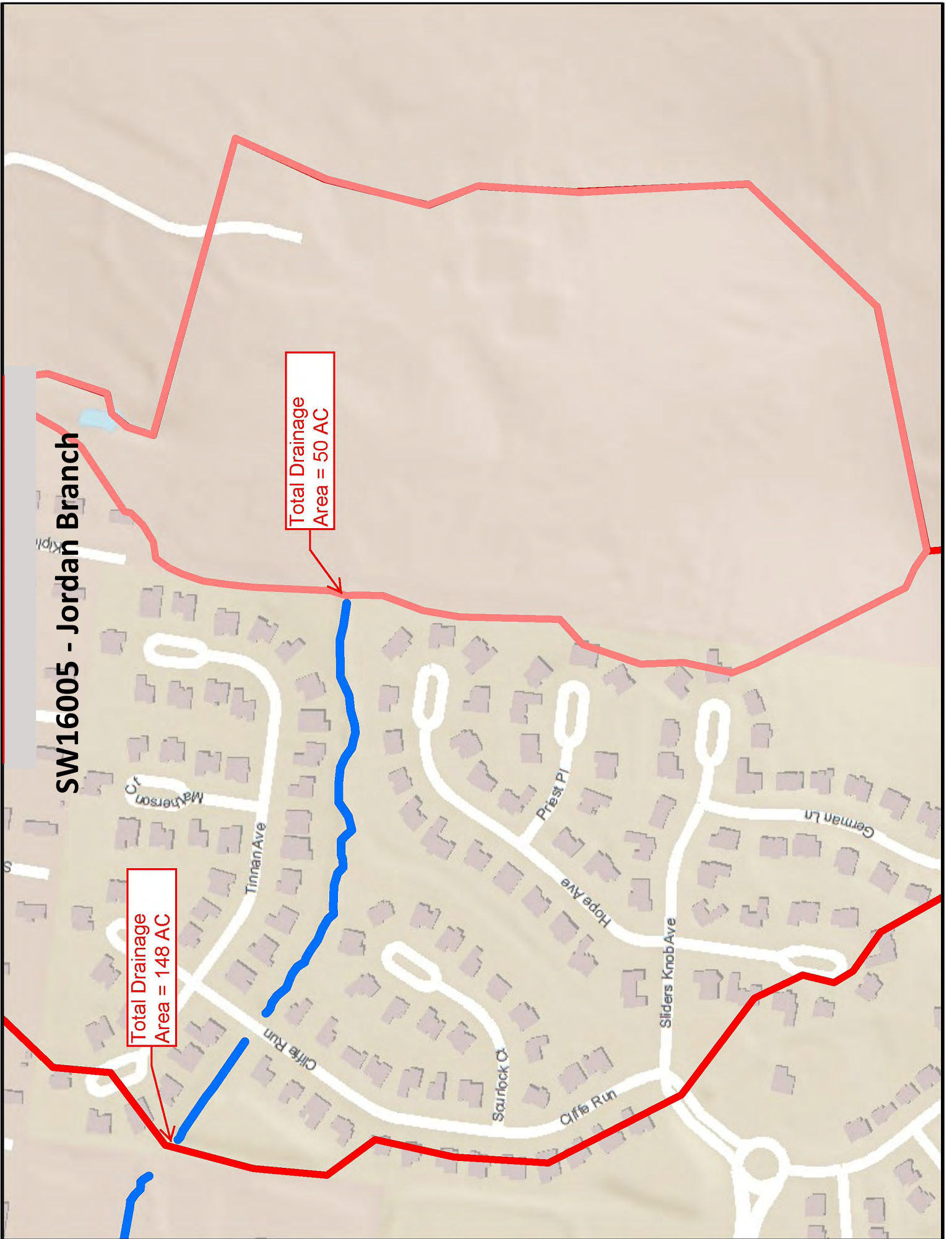
Total Cost \$780,000

Description
 Restore and stabilize banks along Jordan Branch within The Meadow Subdivision located off of Bakers Bridge Avenue.

Justification
 The City of Franklin has had complaints for several years regarding erosion of Jordan Branch/Spencer Creek which flows behind several houses beofre flowing under Cliffe Run in The Meadow Subdivision located off of Bakers Bridge Avenue. Jordan Branch is severely entrenched with eroding and undercut banks. The trees are in danger of falling an dmany could possibly fall on or very near houses. Relatively large portions of backyards are likely going to be "uprooted" when the trees fall. Stormwater channels designed to convey flow from the subdivision to the stream are "head-cutting" which is also contributing to the loss of backyards in the form of eroding channels between lots.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|---------------------------------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------------|
| ROW and Easements | 50,000 | | | | | | | | | | 50,000 |
| Construction Engineering / Inspection | 80,000 | | | | | | | | | | 80,000 |
| Construction | 650,000 | | | | | | | | | | 650,000 |
| Total | 780,000 | | | | | | | | | | 780,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------------|
| Stormwater | 780,000 | | | | | | | | | | 780,000 |
| Total | 780,000 | | | | | | | | | | 780,000 |



SW16005 - Jordan Branch

Total Drainage Area = 50 AC

Total Drainage Area = 148 AC

Department Stormwater
Contact
Type Improvement
Useful Life 20+
Category Stormwater
Priority 4 Star Project
Status Active

Project # SW16006
Project Name Harpeth River Bank Stabilization at WRF

Total Cost \$980,000

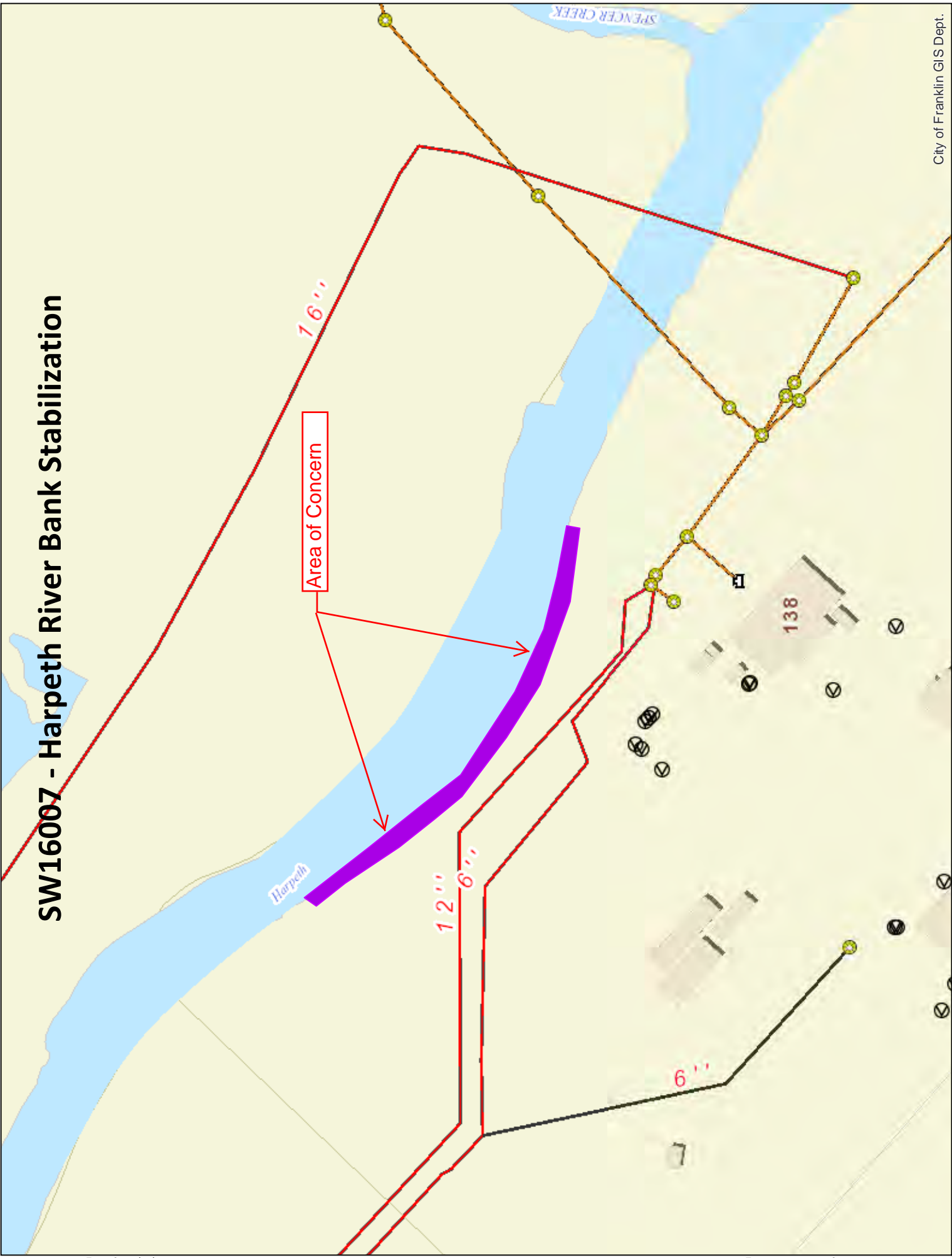
Description
 This project includes stabilization of the Harpeth River banks along the WWTP site.

Justification
 The banks have had significant erosion and could be a threat to infrastructure within the area. We currently have one large force main within 10 feet of the existing top of bank.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|----------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Design/Planning (Professional Services) | 100,000 | | | | | | | | | | 100,000 |
| Construction Engineering / Inspection | | 80,000 | | | | | | | | | 80,000 |
| Construction | | 800,000 | | | | | | | | | 800,000 |
| Total | 100,000 | 880,000 | | | | | | | | | 980,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|------------------------|----------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Stormwater | 100,000 | 880,000 | | | | | | | | | 980,000 |
| Total | 100,000 | 880,000 | | | | | | | | | 980,000 |

SW16007 - Harpeth River Bank Stabilization



CAPITAL IMPROVEMENT PLAN FY2017-2026
Project Sheets – Transportation

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Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 1 Star Project
Status Pending

Project # ST16001
Project Name Carlisle Lane Improvements

Total Cost \$4,186,000

Description
 Carlisle Lane Improvements include improvements from Highway 96 West (SR-96) to Del Rio Pike. The typical section will include two (2) lanes with turn lanes; bike lanes; sidewalks, curb/gutter and drainage improvements. Approximate project length of 2,500 LF.

Justification
 Development in this area of the city continues to increase. The roadway has horizontal and vertical alignment issues that need to be corrected to improve safety.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|-------|-------|---------|-----------|-----------|-------|-------|-----------|
| Design/Planning (Professional Services) | | | | | | 186,000 | | | | | 186,000 |
| ROW and Easements | | | | | | | 500,000 | | | | 500,000 |
| Construction Engineering / Inspection | | | | | | | 500,000 | | | | 500,000 |
| Construction | | | | | | | 3,000,000 | | | | 3,000,000 |
| Total | | | | | | 186,000 | 500,000 | 3,500,000 | | | 4,186,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|-------|-------|-------|---------|---------|-----------|-------|-------|-----------|
| General | | | | | | 186,000 | 500,000 | 3,220,000 | | | 3,906,000 |
| Stormwater | | | | | | | | 280,000 | | | 280,000 |
| Total | | | | | | 186,000 | 500,000 | 3,500,000 | | | 4,186,000 |



COF Engineering Dept. City of Franklin, TX 75005

ST16001 - Carlisle Ln

Del Rio Pike

Del Rio Pike

Garttisle Ln

Old Charlotte Pike

Department Streets
Contact Engineering Director
Type New
Useful Life 20+
Category Transportation
Priority 3 Star Project
Status Pending

Project # ST16002
Project Name Goose Creek Interchange Lighting

Total Cost \$870,000

Description
 Interchange Lighting for Goose Creek at I-65. The City will need to partner with TDOT to fund 50% of the cost associated with this project.

Justification
 Safety: Lighted intersctions and interchanges tend to have fewer crashes than unlighted intersections/interchanges. The majority of the intersection crashes at night are primarily associated with visibility.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|--------|---------|-------|-------|-------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | 60,000 | | | | | | | | | 60,000 |
| Construction Engineering / Inspection | | | 60,000 | | | | | | | | 60,000 |
| Construction | | | 750,000 | | | | | | | | 750,000 |
| Total | | 60,000 | 810,000 | | | | | | | | 870,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|------------------|-------|--------|---------|---------|-------|-------|-------|-------|-------|-------|---------|
| General | | 30,000 | 30,000 | 405,000 | | | | | | | 435,000 |
| MPO/TDOT Funding | | | 30,000 | 405,000 | | | | | | | 435,000 |
| Total | | 60,000 | 810,000 | | | | | | | | 870,000 |

ST16002 - Goose Creek Interchange Lighting



SB/DFR/ML/TN/SB/DFR

Department Streets
Contact Engineering Director
Type New
Useful Life 20+
Category Transportation
Priority 1 Star Project
Status Pending

Project # ST16003
Project Name Peytonsville Road Extension

Total Cost \$16,812,000

Description

Extension of Peytonsville Road) east of I-65 to Long Lane. The project shall be constructed as a four (4) lane, median divided facility with turn lanes as required. Project shall include: access management (as allowable), curb & gutter, ITS Infrastructure, and accommodations for pedestrians and bicycles. Approximate project length of 5,700 LF.

Justification

Congestion Mitigation: AADT on Carothers Parkway is expected to reach 25,000 VPD. The board has approved numerous developments in the South East section of the City. Approvals include approximately 2,663 Single Family Units, 2,004 Multi-Family Units, 1.8 Million SF in Retail and 3.4 Million SF in Office/Civic Development.

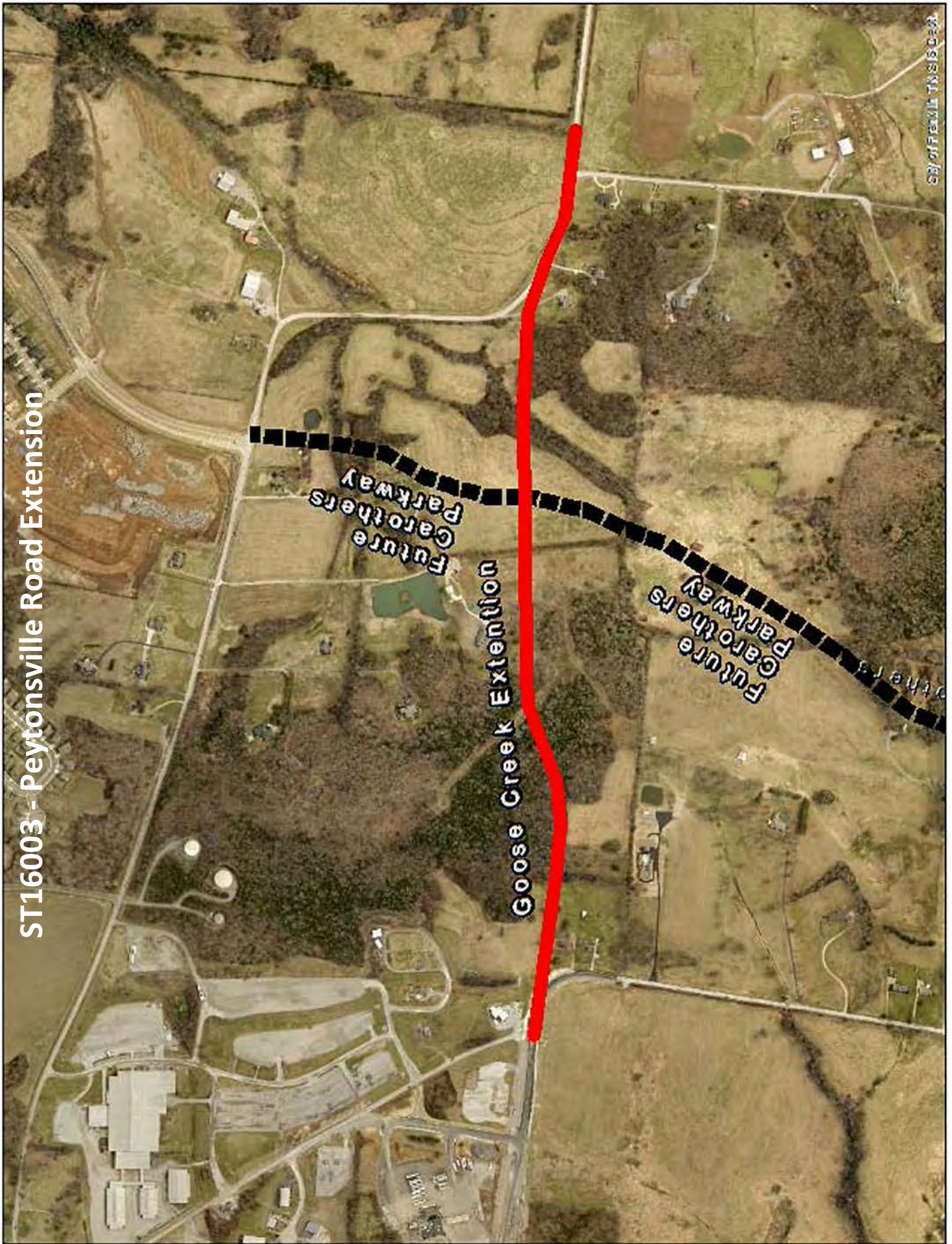
Safety: As traffic increases on Carothers Parkway this roadway will become increasingly important. Long Lane is a collector roadway and will not be able to handle the project AADT that is anticipated on Carothers Parkway and Goose Creek Bypass Extension.

Economic Development: Access to I-65 and Berry Farms potentially makes this the next high growth area within Franklin. It should be noted that future Economic Development opportunities along this roadway will be limited unless the City or a Developer start the extension of the Harpeth River Interceptor. The interceptor will need to be extended approximately 14,000 LF prior to development along this roadway.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|-------|---------|-----------|-----------|-----------|-------|-------|------------|
| Design/Planning (Professional Services) | | | | | 820,800 | | | | | | 820,800 |
| ROW and Easements | | | | | | 4,500,000 | | | | | 4,500,000 |
| Construction Engineering / Inspection | | | | | | | 615,600 | 615,600 | | | 1,231,200 |
| Construction | | | | | | | 5,130,000 | 5,130,000 | | | 10,260,000 |
| Total | | | | | 820,800 | 4,500,000 | 5,745,600 | 5,745,600 | | | 16,812,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|------------------|-------|-------|-------|-------|---------|-----------|-----------|-----------|-------|-------|------------|
| Road Impact Fees | | | | | 820,800 | 4,500,000 | 5,489,100 | 5,489,100 | | | 16,299,000 |
| Stormwater | | | | | | | 256,500 | 256,500 | | | 513,000 |
| Total | | | | | 820,800 | 4,500,000 | 5,745,600 | 5,745,600 | | | 16,812,000 |

ST16003 - Peytonsville Road Extension



City of Franklin, TN GIS Dept

Department Streets
Contact Engineering Director
Type New
Useful Life 20+
Category Transportation
Priority 1 Star Project
Status Pending

Total Cost \$5,172,000

Project # ST16004
Project Name Carothers Parkway Extension

Description
 Extension of Carothers Parkway, from proposed Goose Creek Bypass (SR-248) Extension to its existing southern terminus at Long Lane. The project shall be constructed as a four (4) lane, median divided facility with turn lanes as required. Project shall include: access management (as allowable), curb & gutter, street lights, ITS Infrastructure, and accommodations for pedestrians and bicycles. Approximate project length of 1,600 LF.

Justification
 Congestion Mitigation: AADT on Carothers Parkway is expected to reach 25,000 VPD. The board has approved numerous developments in the South East section of the City. Approvals include approximately 2,663 Single Family Units, 2,004 Multi-Family Units, 1.8 Million SF in Retail and 3.4 Million SF in Office/Civic Development.

Safety: As traffic increases on Carothers Parkway this roadway will become increasingly important. Long Lane is a collector roadway and will not be able to handle the project AADT that is anticipated on Carothers Parkway and Goose Creek Bypass Extension.

Economic Development: Access to I-65 and Berry Farms potentially makes this the next high growth area within Franklin. It should be noted that future Economic Development opportunities along this roadway will be limited unless the City or a Developer start the extension of the Harpeth River Interceptor. The interceptor will need to be extended approximately 14,000 LF prior to development along this roadway.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|-------|---------|-----------|-----------|-------|-------|-------|-----------|
| Design/Planning (Professional Services) | | | | | 244,800 | | | | | | 244,800 |
| ROW and Easements | | | | | | 1,500,000 | | | | | 1,500,000 |
| Construction Engineering / Inspection | | | | | | | 367,200 | | | | 367,200 |
| Construction | | | | | | | 3,060,000 | | | | 3,060,000 |
| Total | | | | | 244,800 | 1,500,000 | 3,427,200 | | | | 5,172,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|------------------|-------|-------|-------|-------|---------|-----------|-----------|-------|-------|-------|-----------|
| Road Impact Fees | | | | | 244,800 | | 3,274,200 | | | | 5,019,000 |
| Stormwater | | | | | | | 153,000 | | | | 153,000 |
| Total | | | | | 244,800 | 1,500,000 | 3,427,200 | | | | 5,172,000 |

ST16004 - Carothers Parkway South Extension



City of Franklin GIS Dept.

Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 1 Star Project
Status Pending

Total Cost \$5,016,000

Project # ST116005
Project Name Peytonsville Rd & Pratt Ln Intersection Improv.

Description

Reconstruction of the intersection of Peytonsville Road and Pratt lane to a conventional T-intersection. The included section Old Peytonsville Road shall be reconstruction as a four (4) lane, median divided facility, while the included section of Pratt Lane shall be reconstructed as a two (2) lane facility. Both streets shall have turn lanes as required. Project shall include: access management (as allowable), curb & gutter, ITS Infrastructure, and accommodations for pedestrians and bicycles. Approximate project length of 2,300 LF.

Justification

Congestion Mitigation: Peytonsville Road provides access between SR840 and the Goose Creek Interchange. Traffic will increase in this area as development continues. In addition this roadway will see heavy traffic when accidents occur on SR-840 and I-65.

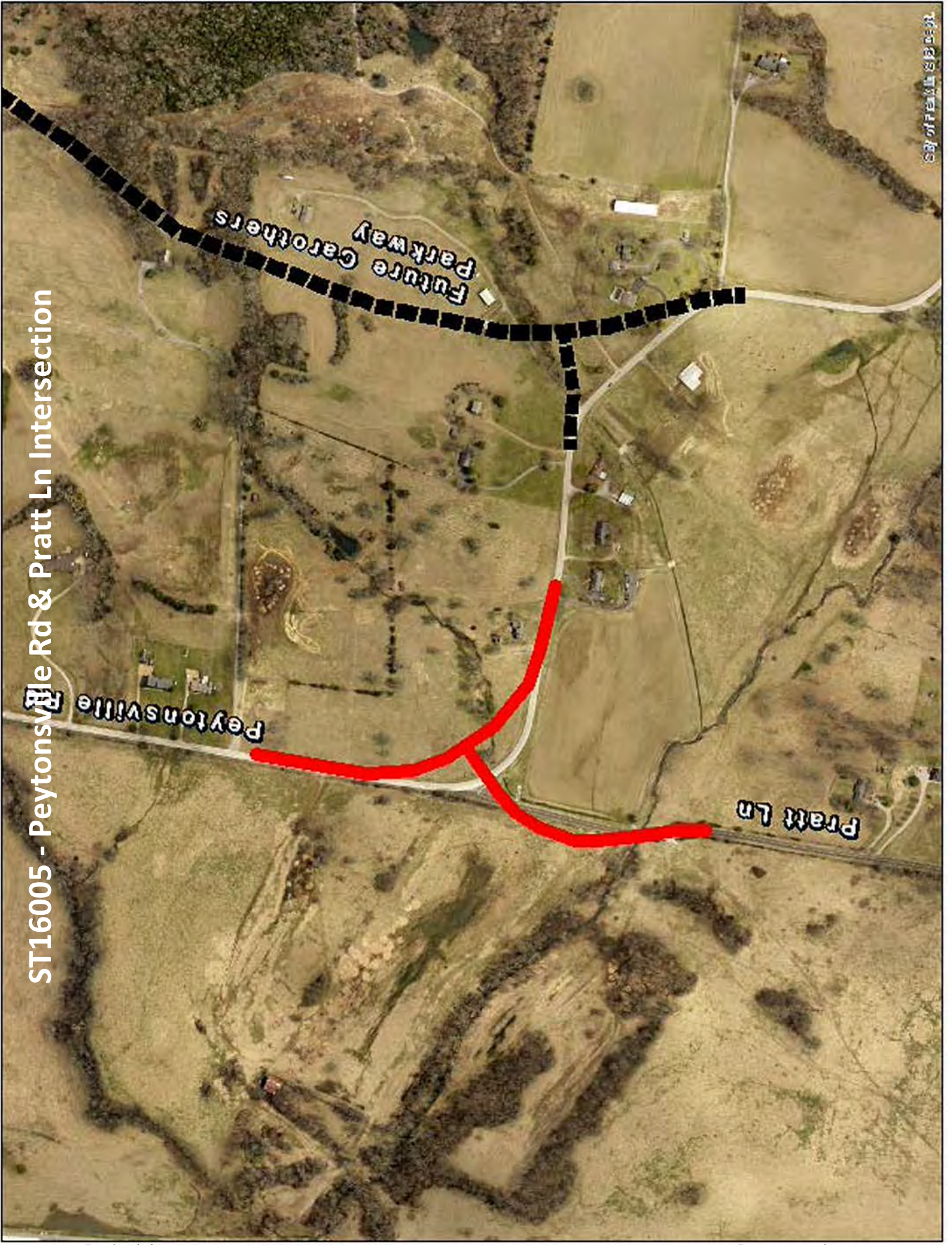
Safety: Peytonsville Rd & Pratt Ln have geometric issues that need to be addressed as traffic increases in this area of the City. It was agreed upon by the Reams-Fleming Team and the City that Reams Fleming will not be allowed to have access to Pratt Lane until the City makes the necessary safety upgrades to this intersection.

Economic Development: Lampo Group is currently proposing their cooperate headquarters in the southern section of Reams-Fleming PUD. This includes approximately 650,000SF of commercial office space. As Reams-Fleming develops the city will need to fund this improvement to reduce congestion and provide alternative routes so that we can retain businesses long term.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|-------|---------|-----------|-----------|-------|-------|-------|-----------|
| Design/Planning (Professional Services) | | | | | 194,400 | | | | | | 194,400 |
| ROW and Easements | | | | | | 2,100,000 | | | | | 2,100,000 |
| Construction Engineering / Inspection | | | | | | | 291,600 | | | | 291,600 |
| Construction | | | | | | | 2,430,000 | | | | 2,430,000 |
| Total | | | | | 194,400 | 2,100,000 | 2,721,600 | | | | 5,016,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|-------|-------|---------|-----------|-----------|-------|-------|-------|-----------|
| General | | | | | 194,400 | 2,100,000 | 2,600,100 | | | | 4,894,500 |
| Stormwater | | | | | | | 121,500 | | | | 121,500 |
| Total | | | | | 194,400 | 2,100,000 | 2,721,600 | | | | 5,016,000 |

ST16005 - Peytonsville Rd & Pratt Ln Intersection



Department Streets

Contact Engineering Director

Type Improvement

Useful Life 20+

Category Transportation

Priority 4 Star Project

Status Active

Total Cost \$2,062,000

Project # ST16006

Project Name Jordan Road Improvements

Description

Improvement of Jordan Road, from Aspen Grove Road to Mallory Lane. Reconstruction of Jordan Road to City standard two (2) lane facility with turn lanes as required. Project shall include: curb & gutter, ITS Infrastructure, and accommodations for pedestrians and bicycles. Approximate project length of 1,700 LF.

Justification

Congestion Mitigation: As McEwen Town Center develops out this roadway will become extremely important to help reduce traffic on Mallory Ln, Cool Springs Blvd and Mallory Lane. The developer of McEwen Town Center was required to improve Jordan Road; however, those conditions were removed by the FMPC and BOMA.

Safety: This rural roadway is located in a very urban area and has extremely narrow lanes and significant geometric issues that need to be corrected. Ideally this would happen as McEwen Town Center develops out its remaining property.

Economic Development: Redevelopment and future economic development in the Cool Springs area continues to occur. Upgrades are needed to reduce congestion and improve safety so that we can retain and attract new businesses long term.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|-------|-------|-------|--------|---------|-----------|-------|-----------|
| Design/Planning (Professional Services) | | | | | | | 50,000 | | | | 50,000 |
| ROW and Easements | | | | | | | | 500,000 | | | 500,000 |
| Construction Engineering / Inspection | | | | | | | | | 162,000 | | 162,000 |
| Construction | | | | | | | | | 1,350,000 | | 1,350,000 |
| Total | | | | | | | 50,000 | 500,000 | 1,512,000 | | 2,062,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|-------|-------|-------|-------|-------|-------|--------|---------|-----------|-------|-----------|
| General | | | | | | | 50,000 | | | | 1,968,100 |
| Stormwater | | | | | | | | 500,000 | 1,418,100 | | 67,500 |
| Wastewater Renewal | | | | | | | | | 26,400 | | 26,400 |
| Total | | | | | | | 50,000 | 500,000 | 1,512,000 | | 2,062,000 |

ST16006 - Jordan Road Improvement



Department Streets

Contact Engineering Director

Type Improvement

Useful Life 20+

Category Transportation

Priority 4 Star Project

Status Active

Total Cost \$26,428,800

Project # ST116007

Project Name East McEwen Drive Improvements - Phase 4

Description

Improvement of East McEwen Drive, from 800 feet east of the roundabout at Cool Springs Boulevard/Oxford Glen Drive to Wilson Pike (SR-252). The project shall be constructed as a four (4) lane, median divided facility with turn lanes as required. Project shall include: access management (as allowable), curb & gutter, street lights, ITS Infrastructure, and accommodations for pedestrians and bicycles. Approximate project length of 8,200 LF.

Justification

Congestion Mitigation: The Cools Springs Area is a major employment area within middle TN. As development continues along Carothers Parkway so does the AADT on McEwen Drive. McEwen Drive is an important East / West Connector between Nolensville, La Vergne, Smyrna and Rutherford County. In the last few years the Board has approved 5.2 Million SF of Office, 450,000 SF of retail, 700 hotel rooms and 2,418 multifamily units at the Carothers and McEwen Intersection alone. Improving this roadway will help to significantly reduce congestion for commuters trying to access the Cool Springs area.

Safety: This rural roadway is an important East / West Connector between Nolensville, La Vergne, Smyrna and Rutherford County. This roadway has significant vertical and horizontal issues that need corrected to improve safety.

Economic Development: The City has invested heavily in the Carothers McEwen area over the last few years. We are now seeing the private market invest millions of dollars into office and retail space along Carothers Parkway. These upgrades are needed to reduce congestion and improve safety so that we can retain and attract new businesses long term.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|------------------|------------------|-------------------|-------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Design/Planning (Professional Services) | 100,000 | | | | | | | | | | 100,000 |
| ROW and Easements | 2,500,000 | 1,000,000 | | | | | | | | | 3,500,000 |
| Construction Engineering / Inspection | | | 500,000 | 500,000 | | | | | | | 1,000,000 |
| Construction | | | 10,914,400 | 10,914,400 | | | | | | | 21,828,800 |
| Total | 2,600,000 | 1,000,000 | 11,414,400 | 11,414,400 | | | | | | | 26,428,800 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|------------------|------------------|-------------------|-------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Road Impact Fees | 2,600,000 | 1,000,000 | 10,688,830 | 10,688,830 | | | | | | | 24,977,660 |
| Stormwater | | | 545,720 | 545,720 | | | | | | | 1,091,440 |
| Wastewater Renewal | | | 179,850 | 179,850 | | | | | | | 359,700 |
| Total | 2,600,000 | 1,000,000 | 11,414,400 | 11,414,400 | | | | | | | 26,428,800 |



ST16007 - East McEwen Drive Improvement

Wilson Pike

McEwen Drive

Cool Springs Blvd

City of Franklin, TN Dept.

Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 4 Star Project
Status Pending

Total Cost \$974,400

Project # ST16008

Project Name East McEwen Dr. Right-Turn Bypass Lane

Description

Improvement of roundabout at East McEwen Drive and Cool Springs Boulevard/Oxford Glen Drive. The project consists of the construction of a right-turn bypass lane for westbound motorists turning right from East McEwen Drive onto Cool Springs Boulevard. Approximate project length of 1,000 LF.

Justification

Congestion Mitigation: The Cools Springs Area is a major employment area within Middle TN. As development continues along Carothers Parkway so does the AADT on McEwen Drive. McEwen Drive is an important East / West Connector between Nolensville, La Vergne, Smyrna and Rutherford County. In the last few years the Board has approved 5.2 Million SF of Office, 450,000 SF of retail, 700 hotel rooms and 2,418 multifamily units at the Carothers and McEwen Intersection alone. Improving this intersection will help to significantly reduce congestion for commuters trying to access the Cool Springs area.

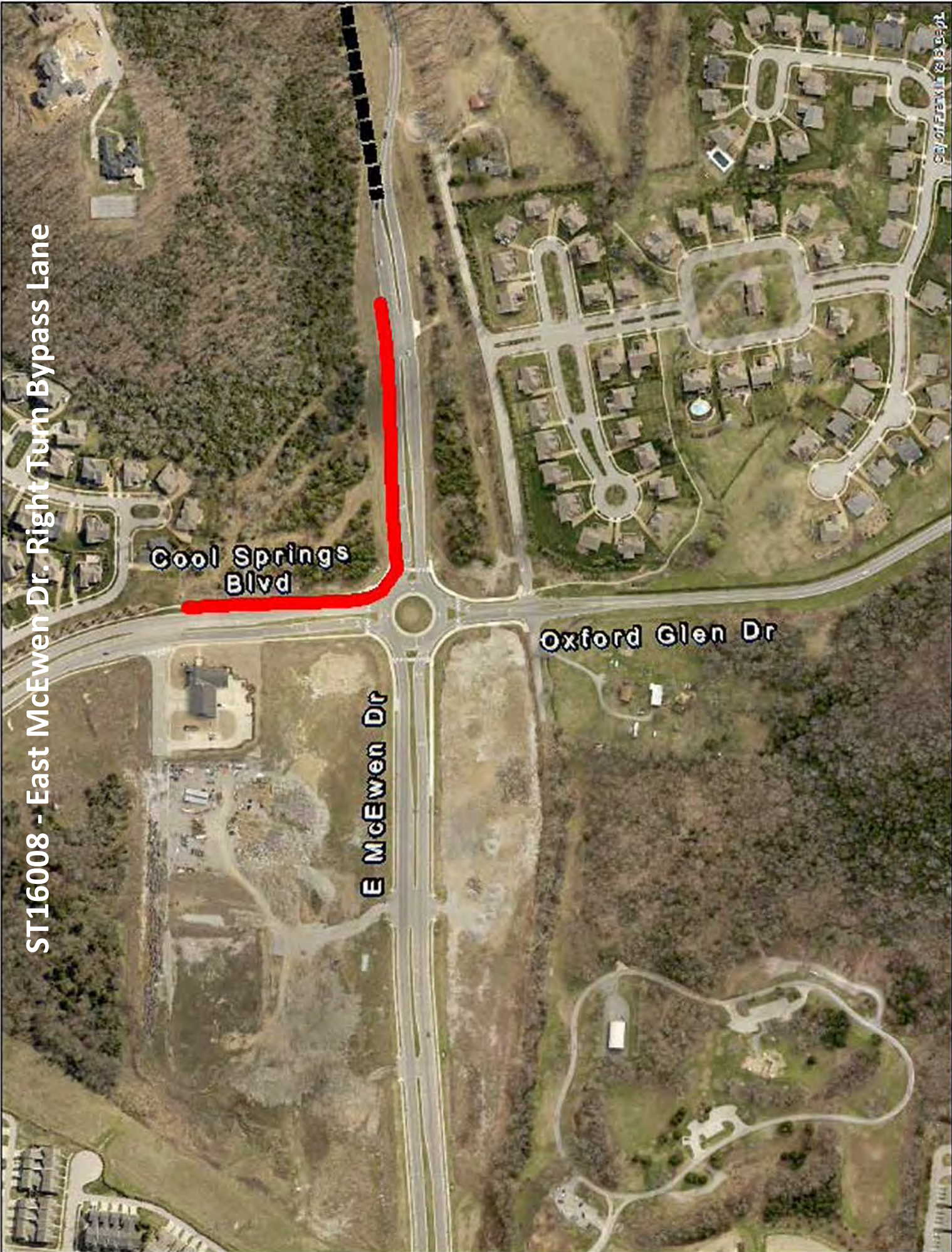
Safety: This roundabout has one of the highest crash rates within the city. The high crash rate is probably due to lack of public understanding of how to drive through a roundabout and the high volume of traffic utilizing this roundabout. The addition of right-turn bypass lane is anticipated to reduce both congestion and accidents at this intersection.

Economic Development: The City has invested heavily in the Carothers McEwen area over the last few years. We are now seeing the private market invest millions of dollars into office and retail space along Carothers Parkway. These upgrades are needed to reduce congestion and improve safety so that we can retain and attract new businesses long term.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|---------------|----------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Design/Planning (Professional Services) | 70,000 | | | | | | | | | | 70,000 |
| ROW and Easements | | 350,000 | | | | | | | | | 350,000 |
| Construction Engineering / Inspection | | | 59,400 | | | | | | | | 59,400 |
| Construction | | | 495,000 | | | | | | | | 495,000 |
| Total | 70,000 | 350,000 | 554,400 | | | | | | | | 974,400 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|------------------------|---------------|----------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Road Impact Fees | 70,000 | 350,000 | 529,650 | | | | | | | | 949,650 |
| Stormwater | | | 24,750 | | | | | | | | 24,750 |
| Total | 70,000 | 350,000 | 554,400 | | | | | | | | 974,400 |

ST16008 - East McEwen Dr. Right Turn Bypass Lane



Cool Springs Blvd

E McEwen Dr

Oxford Glen Dr

Department Streets

Contact Engineering Director

Type Improvement

Useful Life 20+

Category Transportation

Priority 4 Star Project

Status Active

Total Cost \$14,340,000

Project # ST16009

Project Name Franklin Road Improvements & Streetscape

Description

Improvement of Franklin Road, from the bridge at the Harpeth River to Hooper Lane. The project shall be constructed as a three (3) facility. Project shall include: curb & gutter, street lights, ITS Infrastructure, sidewalks, and typical streetscape elements. Approximate project length of 3,500 LF.

Justification

Congestion Mitigation: This project will provide limited congestion mitigation as it relates to vehicular traffic.

Safety: Pedestrian safety and utility upgrades are on the primary reasons for moving this project forward. This project will provide a safe way for pedestrians to access Harlinsdale Farm, Jamison Station and the Factory. As more events are moved to Harlinsdale Farm the priority of this project continues to increase.

Economic Development: Downtown Franklin is a destination point that attracts numerous visitors and business to City. We need to continue investment within our historic downtown area to ensure that it remains a safe and walkable community to all residents and visitors

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|------------------|------------------|------------------|-------|-------|-------|-------|-------|-------|-------|-------------------|
| Design/Planning (Professional Services) | 50,000 | | | | | | | | | | 50,000 |
| ROW and Easements | 2,500,000 | | | | | | | | | | 2,500,000 |
| Construction Engineering / Inspection | | 450,000 | 450,000 | | | | | | | | 900,000 |
| Construction | | 5,445,000 | 5,445,000 | | | | | | | | 10,890,000 |
| Total | 2,550,000 | 5,895,000 | 5,895,000 | | | | | | | | 14,340,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|---------------------|------------------|------------------|------------------|-------|-------|-------|-------|-------|-------|-------|-------------------|
| Road Impact Fees | 2,550,000 | 4,405,450 | 4,405,450 | | | | | | | | 11,360,900 |
| Stormwater | | 272,250 | 272,250 | | | | | | | | 544,500 |
| Hotel/Motel Tax | | 750,000 | 750,000 | | | | | | | | 1,500,000 |
| Water Capacity | | 155,650 | 155,650 | | | | | | | | 311,300 |
| Wastewater Capacity | | 78,000 | 156,000 | | | | | | | | 234,000 |
| Water Renewal | | 155,650 | 155,650 | | | | | | | | 311,300 |
| Wastewater Renewal | | 78,000 | | | | | | | | | 78,000 |
| Total | 2,550,000 | 5,895,000 | 5,895,000 | | | | | | | | 14,340,000 |

S16009 - Franklin Rd Improvements & Streetscape



Department Streets

Contact Engineering Director

Type New

Useful Life 20+

Category Transportation

Priority 1 Star Project

Status Pending

Total Cost \$4,306,000

Project # ST16010

Project Name Beta Drive Extension

Description

Extension of Beta Drive from its current southern terminus at Alpha Drive to Southeast Parkway. The project shall be constructed as a two (2) lane facility with turn lanes as required. Project shall include: curb & gutter, sidewalks, and a bridge across Saw Mill Creek. Approximate project length of 1,200 LF.

Justification

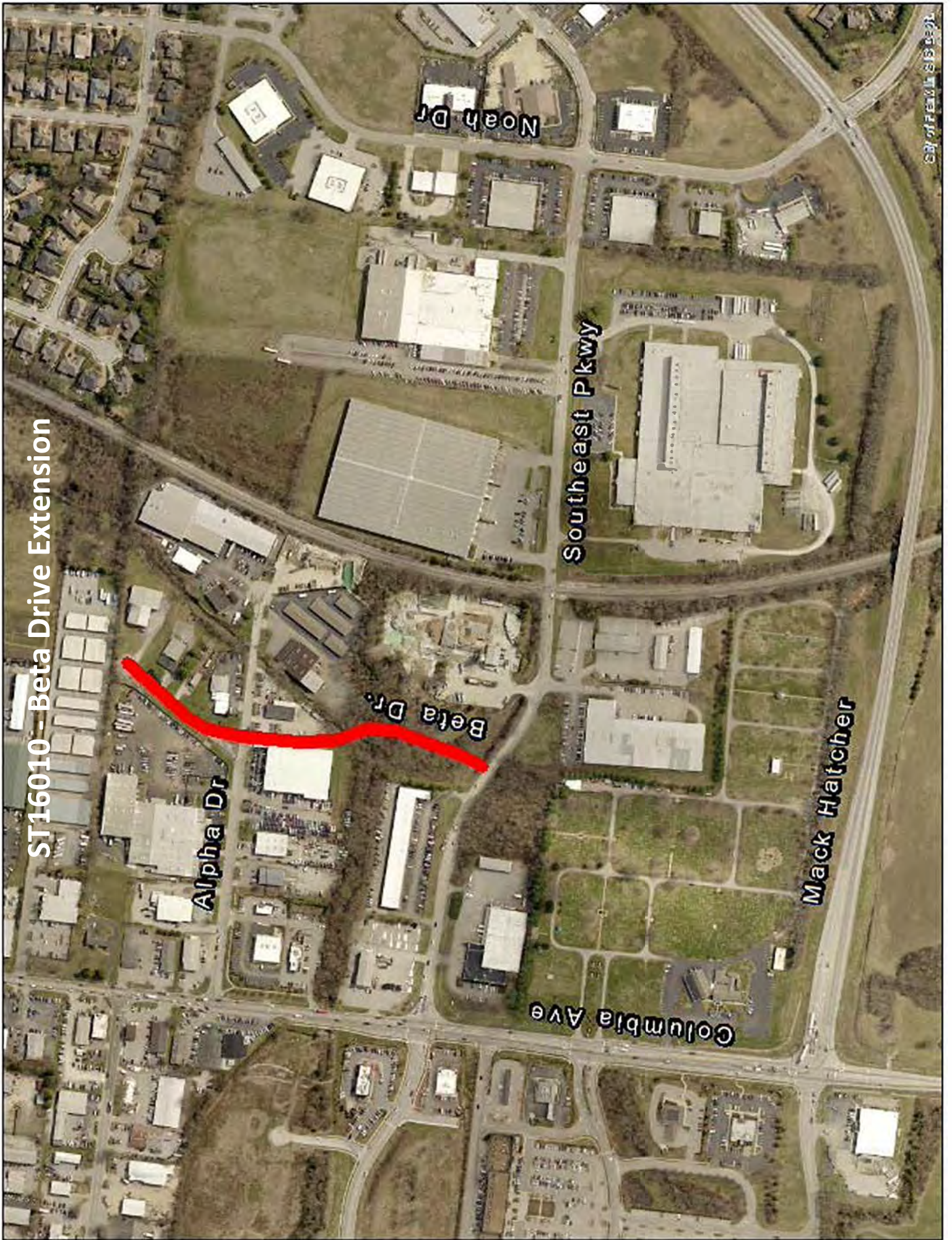
Congestion Mitigation: Columbia Ave has historically been one of our most congested roadways within the City of Franklin. The widening of Columbia Ave will help with this congestion but additional connectivity is needed to provide long term relief and access to the numerous business located in this area of the city.

Safety: As traffic increases on Columbia Ave this roadway will become increasingly important. Beta Drive Extension will provide a safe alternative route for both pedestrians and vehicles within the area.

Economic Development: Significant redevelopment is anticipated along Columbia Ave as improvements are implemented. Additional connectivity is needed to reduce congestion so that we can retain and attract new businesses long term.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|----------------|------------------|-------|------------------|-------|-------|-------|-------|-------|-------|------------------|
| Design/Planning (Professional Services) | 140,400 | | | | | | | | | | 140,400 |
| ROW and Easements | | 2,200,000 | | | | | | | | | 2,200,000 |
| Construction Engineering / Inspection | | | | 210,600 | | | | | | | 210,600 |
| Construction | | | | 1,755,000 | | | | | | | 1,755,000 |
| Total | 140,400 | 2,200,000 | | 1,965,600 | | | | | | | 4,306,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|----------------|------------------|-----------|------------------|-------|-------|-------|-------|-------|-------|------------------|
| General | | 140,400 | 2,200,000 | 1,830,850 | | | | | | | 4,171,250 |
| Stormwater | | | | 87,750 | | | | | | | 87,750 |
| Water Renewal | | | | 11,000 | | | | | | | 11,000 |
| Wastewater Renewal | | | | 36,000 | | | | | | | 36,000 |
| Total | 140,400 | 2,200,000 | | 1,965,600 | | | | | | | 4,306,000 |



ST16010 - Beta Drive Extension

CITY OF FARMINGDALE

Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 3 Star Project
Status Pending

Total Cost \$4,440,000

Project # ST16011
Project Name Mallory/N Royal Oaks & Liberty Intersection Imp.

Description

Intersection improvements to North Royal Oaks Boulevard, Liberty Pike and Mallory Lane. This intersection is projected to be at a failure level in the next 3-4 years based on the proposed development along Carothers Parkway. If this project is not completed, there will be significant delays at this key intersection.

Justification

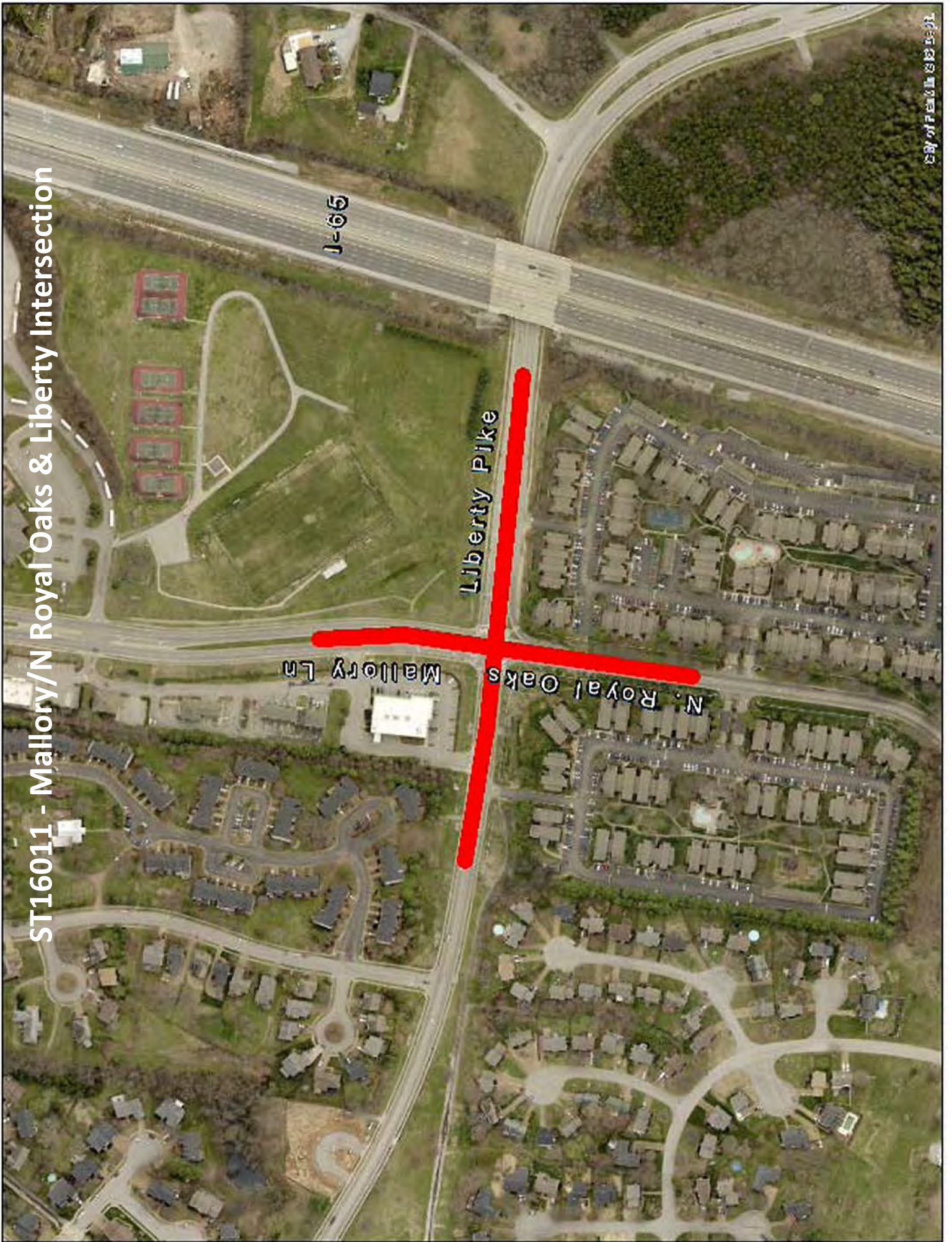
Congestion Mitigation: It is anticipated that this roadway will reach failure levels within the next 5 years. The increased traffic is a result of all the development along Carothers Parkway and other areas within Cool Springs.

Safety: No existing safety concerns at this intersection. Pedestrian facilities should be incorporated to the intersection improvements to comply with the Cities master plan.

Economic Development: Redevelopment and future economic development in the Cool Springs area continues. This improvement is needed to maintain our high quality of life by reducing congestion and improving safety along this Major Arterial Roadway.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|----------------|------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| Design/Planning (Professional Services) | 216,000 | | | | | | | | | | 216,000 |
| ROW and Easements | | 1,200,000 | | | | | | | | | 1,200,000 |
| Construction Engineering / Inspection | | | 324,000 | | | | | | | | 324,000 |
| Construction | | | 2,700,000 | | | | | | | | 2,700,000 |
| Total | 216,000 | 1,200,000 | 3,024,000 | | | | | | | | 4,440,000 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Road Impact Fees | | 216,000 | 1,200,000 | 2,721,400 | | | | | | | 4,137,400 |
| Stormwater | | | | 135,000 | | | | | | | 135,000 |
| Water Capacity | | | | 55,000 | | | | | | | 55,000 |
| Wastewater Renewal | | | | 112,600 | | | | | | | 112,600 |
| Total | 216,000 | 1,200,000 | 3,024,000 | | | | | | | | 4,440,000 |

ST16011 - Mallory/N Royal Oaks & Liberty Intersection



Department Streets
Contact Engineering Director
Type New
Useful Life 20+
Category Transportation
Priority 1 Star Project
Status Active

Project # ST116012
Project Name East McEwen Drive Extension - Phase 5

Total Cost \$12,587,800

Description
 Extension of East McEwen Drive from Wilson Pike (SR-252) to the Franklin/Brentwood City Limits. This project shall be constructed as a two (2) lane facility with earthwork to support a future expansion to a four (4) lane, median divided facility. This project shall include: access management (as possible), curb & gutter, ITS Infrastructure, and accommodations for pedestrians and bicycles. Approximate project length is 5,300 LF.

Justification
 Congestion Mitigation: The Cools Springs Area is a major employment area within middle TN. As development continues along Carothers Parkway so does the AADT on McEwen Drive. McEwen Drive is an important East / West Connector between Nolensville, La Vergne, Smyrna and Rutherford County. In the last few years the Board has approved 5.2 Million SF of Office, 450,000 SF of retail, 700 hotel rooms and 2,418 multifamily units at the Carothers and McEwen Intersection alone. This new roadway will help to significantly reduce congestion for commuters trying to access the Cool Springs area and should be coordinated with the City of Brentwood's planned extension of East McEwen Drive.
 Safety: This new roadway will be needed to reduce long term safety concerns on Clovercroft Roadway near the Breezeway School. These improvements should be coordinated with the City of Brentwood's planned extension of East McEwen Drive.
 Economic Development: The City has invested heavily in the Carothers McEwen area over the last few years. We are now seeing the private market invest millions of dollars into office and retail space along Carothers Parkway. These upgrades are needed to reduce congestion and improve safety so that we can retain and attract new businesses long term. These improvements should be coordinated with the City of Brentwood's planned extension of East McEwen Drive.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Design/Planning (Professional Services) | | | | | | | 75,000 | | | | 75,000 |
| ROW and Easements | | | | | | 2,000,000 | 500,000 | | | | 2,500,000 |
| Construction Engineering / Inspection | | | | | | | | 1,072,800 | | | 1,072,800 |
| Construction | | | | | | | | | 8,940,000 | | 8,940,000 |
| Total | | | | | | 75,000 | 2,000,000 | 500,000 | 10,012,800 | | 12,587,800 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Road Impact Fees | | | | | | | 75,000 | 2,000,000 | 500,000 | 9,565,800 | 12,140,800 |
| Stormwater | | | | | | | | | | 447,000 | 447,000 |
| Total | | | | | | | 75,000 | 2,000,000 | 500,000 | 10,012,800 | 12,587,800 |

ST16012 - East McEwen Drive Improvements

McEwen Drive

Wilson Pike

City of Franklin GIS Dept

Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 2 Star Project
Status Active

Total Cost \$1,708,000

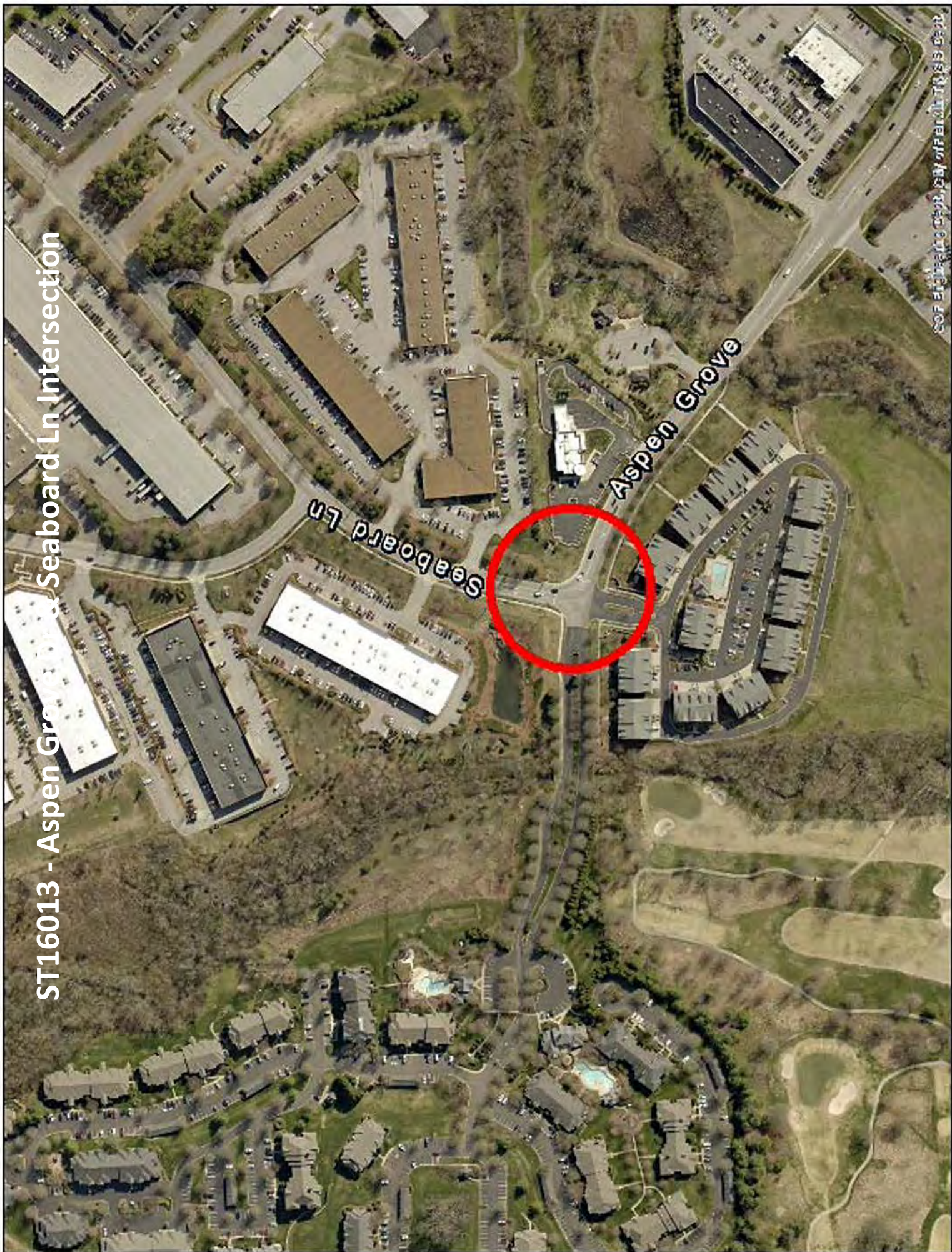
Project # ST116013
Project Name Aspen Grove Dr & Seaboard Ln Intersection Improv.

Description
 Reconstruction of intersection at Aspen Grove Drive and Seaboard Lane to allow for more efficient peak hour movements. Approximate project length of 1,000 LF.

Justification
 Congestion Mitigation: Capacity at this intersection is at failure levels during both the AM and PM peak hours. The Board has funded a project for city staff to evaluate and make recommendations to the full BOMA on possible solutions.
 Safety: Pedestrian facilities should be incorporated into the intersection improvement project to comply with the Cities long range master plan.
 Economic Development: Redevelopment and future economic development along this corridor is possible. Upgrades are needed to reduce congestion so that we can retain and attract new businesses long term.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|--------|-------|-------|---------|-----------|-------|-------|-------|-------|-------|-----------|
| Design/Planning (Professional Services) | 50,000 | | | | | | | | | | 50,000 |
| ROW and Easements | | | | 650,000 | | | | | | | 650,000 |
| Construction Engineering / Inspection | | | | 108,000 | | | | | | | 108,000 |
| Construction | | | | 900,000 | | | | | | | 900,000 |
| Total | 50,000 | | | 650,000 | 1,008,000 | | | | | | 1,708,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|--------|---------|-----------|-------|-------|-------|-------|-------|-----------|
| General | | | 50,000 | 650,000 | 963,000 | | | | | | 1,663,000 |
| Stormwater | | | | 45,000 | | | | | | | 45,000 |
| Total | | | 50,000 | 650,000 | 1,008,000 | | | | | | 1,708,000 |



ST16013 - Aspen Grove & Seaboard Ln Intersection

Seaboard Ln

Aspen Grove

COF ENGINEERING, P.C. BY GUY FERRARI, P.E.

Department Streets

Contact Engineering Director

Type Improvement

Useful Life 20+

Category Transportation

Priority 3 Star Project

Status Pending

Total Cost \$3,920,000

Project # ST16014
Project Name Franklin Rd & Mallory Station Rd Int. Improv.

Description

Reconstruction of intersection at Franklin Road (SR-6/US-31) and Mallory Station Road to allow for more efficient peak hour movements. Approximate project length of 1,000 LF.

Justification

Congestion Mitigation: Capacity at this intersection is approaching failures and it currently has significant peak hour delays.

Safety: No existing safety concerns at this intersection. Pedestrian facilities should be incorporated to the intersection improvement to comply with the Cities master plan.

Economic Development: Redevelopment and future economic development along this corridor is limited. This improvement is needed to maintain our high quality of life by reducing congestion and improving safety along this Major Arterial Roadway.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|-------|-------|---------|---------|---------|-----------|-------|-----------|
| Design/Planning (Professional Services) | | | | | | | 216,000 | | | | 216,000 |
| ROW and Easements | | | | | | 680,000 | | 680,000 | | | 680,000 |
| Construction Engineering / Inspection | | | | | | | | 324,000 | | | 324,000 |
| Construction | | | | | | | | | 2,700,000 | | 2,700,000 |
| Total | | | | | | | 216,000 | 680,000 | 3,024,000 | | 3,920,000 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| General | | | | | | | 108,000 | 340,000 | 1,444,500 | | 1,892,500 |
| Road Impact Fees | | | | | | | 108,000 | 340,000 | 1,444,500 | | 1,892,500 |
| Stormwater | | | | | | | | | 135,000 | | 135,000 |
| Total | | | | | | | 216,000 | 680,000 | 3,024,000 | | 3,920,000 |



Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 3 Star Project
Status Pending

Project # ST16015
Project Name Carothers Parkway Widening (Falcon Creek to SR-96)

Total Cost \$16,676,000

Description
 Improvement of Carothers Parkway, from Long Lane to South Carothers Road. Widen from two (2) lanes to four (lane) median divided, with turn lanes as required.. Project shall include: access management (as allowable), curb & gutter, street lights, ITS Infrastructure, and accommodations for pedestrians and bicycles. Approximate project length of 14,500 LF.

Justification
 Congestion Mitigation: AADT on Carothers Parkway is expected to reach 25,000 VPD. The board has approved numerous developments in the South East section of the City. Approvals include approximately 2,663 Single Family Units, 2,004 Multi-Family Units, 1.8 Million SF in Retail and 3.4 Million SF in Office/Civic Development.

Safety: As traffic increases on Carothers Parkway access management will become increasing important to move vehicles and reduce accidents. This roadway should be constructed with a median to reduce conflict points and increase safety.

Economic Development: Redevelopment and future economic development along this corridor is limited. This improvement is needed to maintain our high quality of life by reducing congestion and improving safety along the Major Arterial Roadway.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|-------|-------|----------------|------------------|------------------|------------------|-------|-------------------|
| Design/Planning (Professional Services) | | | | | | 878,400 | | | | | 878,400 |
| ROW and Easements | | | | | | | 3,500,000 | | | | 3,500,000 |
| Construction Engineering / Inspection | | | | | | | | 658,800 | | | 1,317,600 |
| Construction | | | | | | | | 5,490,000 | | | 10,980,000 |
| Total | | | | | | 878,400 | 3,500,000 | 6,148,800 | 6,148,800 | | 16,676,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------------|-------|-------|-------|-------|-------|----------------|------------------|------------------|------------------|-------|-------------------|
| Road Impact Fees | | | | | | 878,400 | 3,500,000 | 5,199,300 | 5,199,300 | | 14,777,000 |
| Stormwater | | | | | | | | 274,500 | 274,500 | | 549,000 |
| Reclaimed Water Capacity | | | | | | | | 150,000 | 150,000 | | 300,000 |
| Water Renewal | | | | | | | | 165,000 | 165,000 | | 330,000 |
| Wastewater Renewal | | | | | | | | 360,000 | 360,000 | | 720,000 |
| Total | | | | | | 878,400 | 3,500,000 | 6,148,800 | 6,148,800 | | 16,676,000 |

ST16015 - Carothers Parkway Widening (SR96 - Falcon Creek)



Department Streets

Contact Engineering Director

Type Improvement

Useful Life 20+

Category Transportation

Priority 3 Star Project

Status Pending

Total Cost \$12,720,000

Project # ST16016

Project Name Lewisburg Pike Imp. (Donelson Crk Pkwy to SR-397)

Description

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, multiuse trail on the East Side and other appurtenances 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.

Justification

Congestion Mitigation: AADT on Lewisburg Pike is expected to reach 25,000 VPD. The board has approved numerous developments in the South East section of the City. Approvals include approximately 2,663 Single Family Units, 2,004 Multi-Family Units, 1.8 Million SF in Retail and 3.4 Million SF in Office/Civic Development.

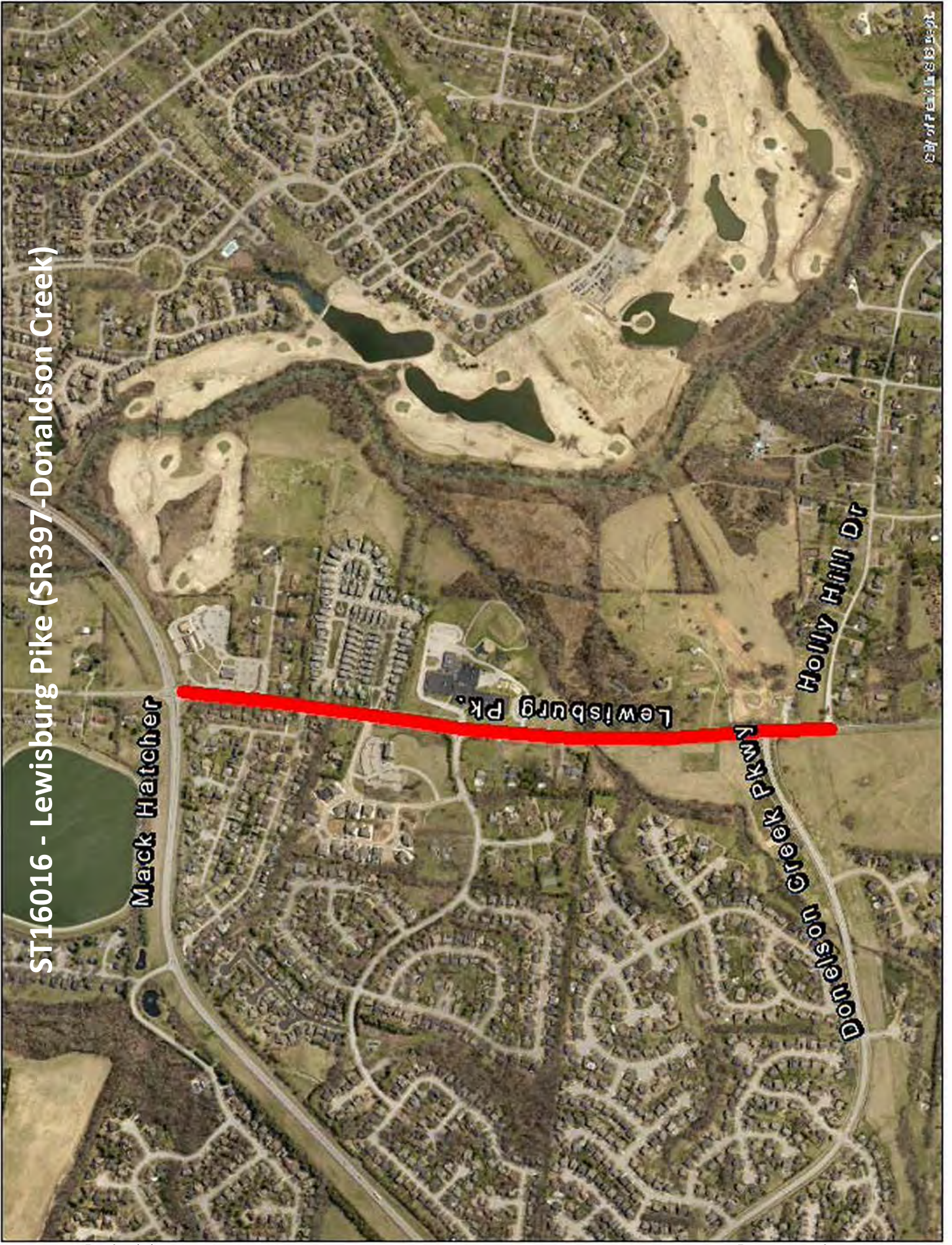
Safety: As traffic increases on Lewisburg Pike access management will become increasing important to move vehicles and reduce accidents. This roadway should be constructed with a median to reduce conflict points and increase safety.

Economic Development: Redevelopment and future economic development along this corridor is limited. This improvement is needed to maintain our high quality of life by reducing congestion and improving safety along the Major Arterial Roadway.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|-------|-------|-------|-------|---------|-----------|------------|------------|
| Design/Planning (Professional Services) | | | | | | | | 720,000 | | | 720,000 |
| ROW and Easements | | | | | | | | | 2,000,000 | | 2,000,000 |
| Construction Engineering / Inspection | | | | | | | | | | 1,000,000 | 1,000,000 |
| Construction | | | | | | | | | | 9,000,000 | 9,000,000 |
| Total | | | | | | | | 720,000 | 2,000,000 | 10,000,000 | 12,720,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------|-------|-------|-------|-------|-------|-------|-------|---------|-----------|------------|------------|
| Road Impact Fees | | | | | | | | 144,000 | 400,000 | 1,836,880 | 2,380,880 |
| Stormwater | | | | | | | | | | 450,000 | 450,000 |
| MPO/TDOT Funding | | | | | | | | 576,000 | 1,600,000 | 7,347,520 | 9,523,520 |
| Water Renewal | | | | | | | | | | 308,000 | 308,000 |
| Wastewater Renewal | | | | | | | | | | 57,600 | 57,600 |
| Total | | | | | | | | 720,000 | 2,000,000 | 10,000,000 | 12,720,000 |

ST16016 - Lewisburg Pike (SR397-Donaldson Creek)



City of Franklin, TN

Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 3 Star Project
Status Active

Project # ST16017
Project Name Long Lane/Old Peytonsville Rd Connector at I-65

Total Cost \$12,790,000

Description
 Included in the update to the Major Thoroughfare Plan are 2 crossings 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. Limits of construction are from Five Mile Creek Bridge to 500 feet east of Baskin Property. Approximately 2,500 LF.

Justification
 Congestion Mitigation: AADT on Carothers Parkway and Lewisburg Pike is expected to reach 25,000 VPD. The Board has approved numerous developments in the South East section of the City. Approvals include approximately 2,663 Single Family Units, 2,004 Multi-Family Units, 1.8 Million SF in Retail and 3.4 Million SF in Office/Civic Development. In addition TDOT has approved 7 traffic signals along Goose Creek Bypass. This option will provide an important alternative route to avoid future congestion.
 Safety: As traffic increases on Carothers Parkway and Lewisburg Pike this roadway will become increasingly important. This connection will help reduce traffic on our arterial roadways and provide options to avoid future congestion at the Goose Creek Interchange.
 Economic Development: This roadway will help future and existing businesses in the area by reducing congestion and making this an attractive place to live and work.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|----------------|-------|-------|------------------|-------|------------------|-------|-------|-------|-------|-------------------|
| Design/Planning (Professional Services) | 450,000 | | | | | | | | | | 450,000 |
| ROW and Easements | | | | 4,500,000 | | | | | | | 4,500,000 |
| Construction Engineering / Inspection | | | | 420,000 | | 420,000 | | | | | 840,000 |
| Construction | | | | 3,500,000 | | 3,500,000 | | | | | 7,000,000 |
| Total | 450,000 | | | 8,420,000 | | 3,920,000 | | | | | 12,790,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------------|-------|-------|-------|---------|-----------|-----------|-------|-------|-------|-------|------------|
| General | | | | 450,000 | 8,032,000 | 3,532,000 | | | | | 12,014,000 |
| Stormwater | | | | 175,000 | 175,000 | 175,000 | | | | | 350,000 |
| Water Capacity | | | | 49,500 | 49,500 | | | | | | 49,500 |
| Wastewater Capacity | | | | | 90,000 | 49,500 | | | | | 49,500 |
| Reclaimed Water Capacity | | | | | 90,000 | 90,000 | | | | | 180,000 |
| Water Renewal | | | | 49,500 | 49,500 | | | | | | 49,500 |
| Wastewater Renewal | | | | 24,000 | 24,000 | 73,500 | | | | | 97,500 |

ST16017 - Long Lane Old Peytonsville Rd Connector



Department Streets

Project # ST16018
Project Name S. Margin Infrastructure Upgrades (1st - Columbia)

Contact

Type Improvement

Useful Life 20+

Category Transportation

Priority 4 Star Project

Status Pending

Total Cost \$7,393,680

Description

This project is to upgrade Sanitary Sewer, Water and Stormwater infrastructure in our historic downtown area. We are having issues with all utilities along this corridor and they are in need of upgrades and replacement.

The existing stormwater system mainly consists of a series of intermittent roadside ditches and culverts. This area has been a problem since the early 90's with no improvements made. The roadways lack drainage infrastructure. This infrastructure is needed to help protect localized flooding during heavy rain events. This project would also include the install of a water quality feature at the Harpeth River. The goal is to extend infrastructure into the Parkview Area to address localized flooding

Justification

Congestion Mitigation: Congestion along S. Margin Street is very heavy during peak hours and events. This project would not increase vehicular capacity but would provide need and key pedestrian connections within our historic downtown area.

Safety: Providing sidewalks and street lights in our historic downtown area will help ensure our downtown remains a safe and walkable community.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|----------------|----------------|------------------|------------------|-------|-------|-------|-------|-------|-------|------------------|
| Design/Planning (Professional Services) | 171,456 | 171,456 | | | | | | | | | 342,912 |
| ROW and Easements | | | 2,250,000 | | | | | | | | 2,250,000 |
| Construction Engineering / Inspection | | | | 514,368 | | | | | | | 514,368 |
| Construction | | | | 4,286,400 | | | | | | | 4,286,400 |
| Total | 171,456 | 171,456 | 2,250,000 | 4,800,768 | | | | | | | 7,393,680 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| General | 171,456 | 171,456 | 2,250,000 | 3,220,158 | | | | | | | 5,813,070 |
| Stormwater | | | | 642,960 | | | | | | | 642,960 |
| Water Renewal | | | | 294,690 | | | | | | | 294,690 |
| Wastewater Renewal | | | | 642,960 | | | | | | | 642,960 |
| Total | 171,456 | 171,456 | 2,250,000 | 4,800,768 | | | | | | | 7,393,680 |

ST16018 - S. Margin Infrastructure Upgrades



City of Fremont GIS Dept.

Department Streets

Contact Engineering Director

Type Improvement

Useful Life 20+

Category Transportation

Priority 1 Star Project

Status Pending

Total Cost \$8,688,400

Project # ST116019
Project Name N Royal Oaks Blvd (Alexander Plaza to Liberty Pk)

Description

Complete the widening of North Royal Oaks Boulevard, a major arterial street, as a four (4) lane cross section with sidewalks, street lighting and other required appurtenances. Limits of construction are Alexander Plz to Liberty Pike. Approximate project length of 4,000 LF.

Justification

This is the one remaining area that needs to be widened from two (2) to four (4) lanes. When this project is complete, we will have a four (4) lane arterial roadway from Mack Hatcher Parkway (SR-397) to Moores Lane (SR-441) that parallels I-65.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|-----------|-----------|-----------|-------|-------|-------|-------|-----------|
| Design/Planning (Professional Services) | | | | 412,560 | | | | | | | 412,560 |
| ROW and Easements | | | | 2,500,000 | | | | | | | 2,500,000 |
| Construction Engineering / Inspection | | | | | | 5,157,000 | | | | | 5,157,000 |
| Construction | | | | | | 618,840 | | | | | 618,840 |
| Total | | | | 412,560 | 2,500,000 | 5,775,840 | | | | | 8,688,400 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|---------------------|-------|-------|-------|---------|-----------|-----------|-------|-------|-------|-------|-----------|
| Road Impact Fees | | | | 412,560 | 2,500,000 | 4,532,430 | | | | | 7,444,990 |
| Stormwater | | | | | | 257,850 | | | | | 257,850 |
| Water Capacity | | | | | | 313,500 | | | | | 313,500 |
| Wastewater Capacity | | | | | | 179,280 | | | | | 179,280 |
| Water Renewal | | | | | | 313,500 | | | | | 313,500 |
| Wastewater Renewal | | | | | | 179,280 | | | | | 179,280 |
| Total | | | | 412,560 | 2,500,000 | 5,775,840 | | | | | 8,688,400 |

ST16019 - N Royal Oaks (Alexander Plz - Liberty)



Department Streets
Contact Engineering Director
Type New
Useful Life 20+
Category Transportation
Priority 2 Star Project
Status Pending

Project # ST116020
Project Name Multi-Use Trail SR-96W (Vera Valley Dr - 9th Ave)

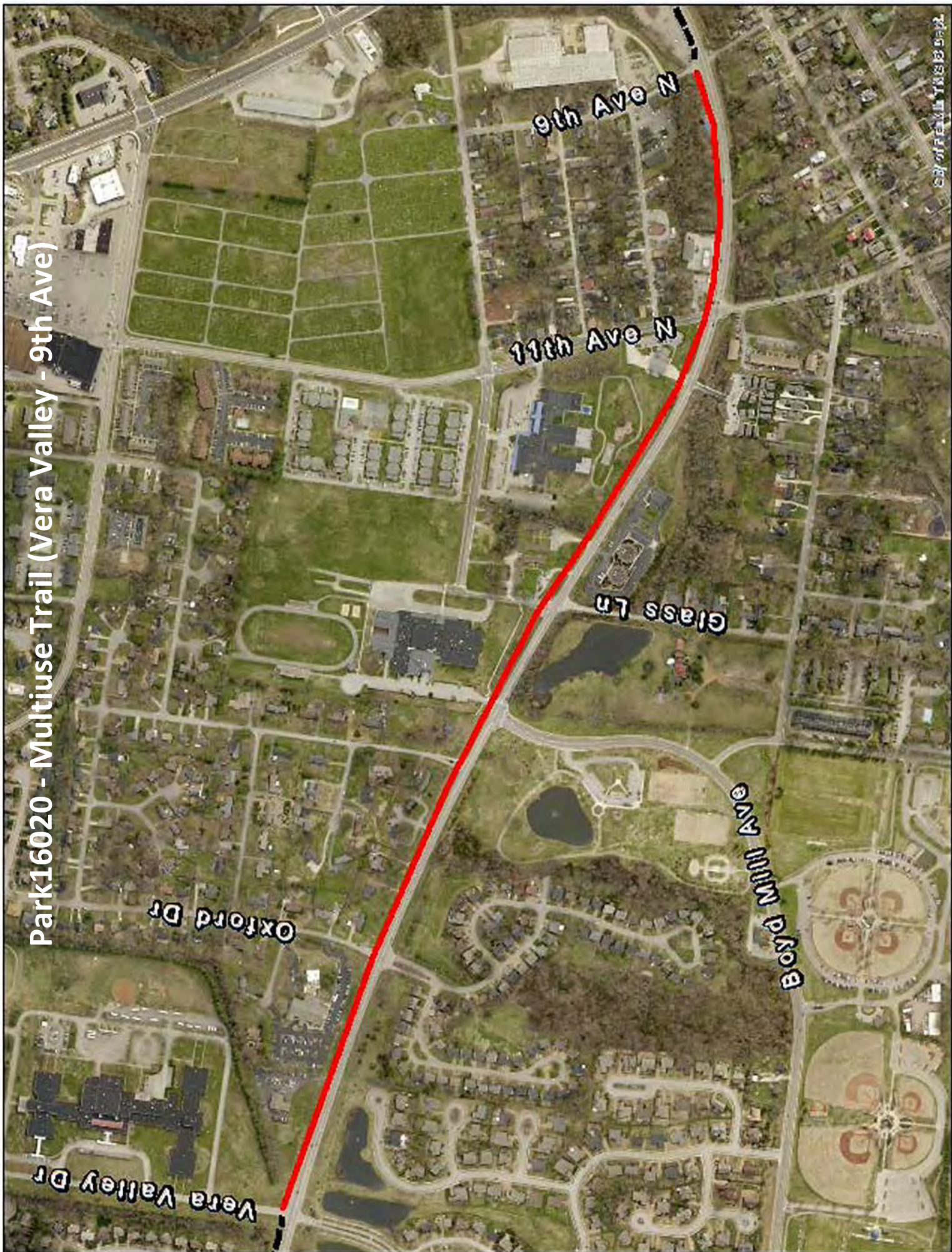
Total Cost \$1,913,867

Description
 Extend ten (10) foot multi-use trail from Vera Valley Drive to 9th Avenue in Downtown Franklin. Approximate project length is 5,800 LF.

Justification
 This project will provide pedestrian, bicycling access to Freedom Middle School, Freedom Intermediate School from the neighborhoods surrounding Hwy 96 West. Two other schools exist within the vicinity of this trail – Poplar Grove School and Johnson Elementary. Students from these two schools will also benefit as they will have access to this trail (if it is constructed). Also, Jim Warren Park, three subdivisions (Clairemonte, Spencer Hall, West Field Estates) and two churches (The Church of West Franklin, The Kingdom Hall of Jehovah’s Witness) and a Fire Station are located along SR 96, with in this project vicinity.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|-------|-------|--------|---------|-----------|-------|-------|-------|-----------|
| Design/Planning (Professional Services) | | | | | 97,591 | | | | | | 97,591 |
| ROW and Easements | | | | | | 450,000 | | | | | 450,000 |
| Construction Engineering / Inspection | | | | | | | 146,386 | | | | 146,386 |
| Construction | | | | | | | 1,219,890 | | | | 1,219,890 |
| Total | | | | | 97,591 | 450,000 | 1,366,276 | | | | 1,913,867 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|-------|-------|--------|---------|-----------|-------|-------|-------|-----------|
| General | | | | | 97,591 | 450,000 | 1,305,282 | | | | 1,852,873 |
| Stormwater | | | | | | | 60,994 | | | | 60,994 |
| Total | | | | | 97,591 | 450,000 | 1,366,276 | | | | 1,913,867 |



Park16020 - Multiuse Trail (Vera Valley - 9th Ave)

9th Ave N

11th Ave N

Glass Ln

Oxford Dr

Boyd Mill Ave

Vera Valley Dr

Department Streets
Contact Engineering Director
Type New
Useful Life 20+
Category Transportation
Priority 1 Star Project
Status Pending

Project # ST16021
Project Name Multi-Use Trail (Mack Hatcher Pkwy to EFBP)

Total Cost \$1,987,451

Description
 Twelve (12) foot multi-use trail along Lewsiburg Pike (SR-106/US-431), from Mack Hatcher Parkway (SR-397) to Eastern Flank Battlefield Park (EFBP). Approximate project length is 5,000 LF.

Justification

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total | Future |
|-----------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|---------|---------|---------|--------------|
| Expenditures | | | | | | | | | | | | |
| Design/Planning (Professional Services) | | | | | | | | | 102,496 | | 102,496 | 1,434,955 |
| ROW and Easements | | | | | | | | | 450,000 | | 450,000 | Total |
| Total | | | | | | | | | 102,496 | 450,000 | 552,496 | |
| Funding Sources | | | | | | | | | | | | |
| General | | | | | | | | | 102,497 | 450,000 | 552,497 | 1,434,954 |
| Total | | | | | | | | | 102,497 | 450,000 | 552,497 | Total |



ST16021 - Multiuse Trail (EFBP - Mack Hatcher)

City of Franklin GIS Dept.

Department Streets
Contact Engineering Director
Type Improvement
Useful Life 20+
Category Transportation
Priority 3 Star Project
Status Pending

Project # ST116022
Project Name Carothers Parkway (Long Lane to Falcon Creek)

Total Cost \$9,435,629

Description
 Widen Carothers Parkway from 2 to 4 Lanes from Long Lane to Falcon Creek Subdivision.

Justification

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Design/Planning (Professional Services) | | | | | | | | 300,000 | | | 300,000 |
| Construction Engineering / Inspection | | | | | | | | | 978,817 | | 978,817 |
| Construction | | | | | | | | | 8,156,812 | | 8,156,812 |
| Total | | | | | | | | 300,000 | 9,135,629 | | 9,435,629 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| Road Impact Fees | | | | | | | | 300,000 | 8,727,789 | | 9,027,789 |
| Stormwater | | | | | | | | | 407,840 | | 407,840 |
| Total | | | | | | | | 300,000 | 9,135,629 | | 9,435,629 |

ST16022 - Carothers Parkway (Long Ln to Falcon Creek)

Carothers Parkway

Long Ln

Department Traffic Ops. Center (TOC)

Contact Engineering Director

Type New

Useful Life 10-20 years

Category Transportation

Priority 4 Star Project

Status Pending

Total Cost \$1,375,000

Project # TOC16001
Project Name Carothers Parkway (South) ITS Extension

Description

Project includes: 35,000 LF fiber optic cable, 13,000 LF of conduit with pull boxes, and five (5) closed caption television (CCTV) cameras.

Justification

The project will provide communication to/from Carothers Parkway (from Long Lane to Murfreesboro Road), Fire Station 7 (Ag Center), the seven (7) intersections along Goose Creek Bypass (SR-248) and Peytonsville Road (from Lewisburg Pike to Long Lane), and the existing CCTV camera at Lewisburg Pike (SR-106/US-431). Approximate project length is 35,000 LF.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|----------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|
| Design/Planning (Professional Services) | 125,000 | | | | | | | | | | 125,000 |
| Construction Engineering / Inspection | 20,000 | 30,000 | | | | | | | | | 50,000 |
| Construction | 400,000 | 800,000 | | | | | | | | | 1,200,000 |
| Total | 545,000 | 830,000 | | | | | | | | | 1,375,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|----------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|
| General | 545,000 | 830,000 | | | | | | | | | 1,375,000 |
| Total | 545,000 | 830,000 | | | | | | | | | 1,375,000 |

TOC16001 – Carothers Parkway (South) ITS Extension



SR96

Carothers Pky

Long Ln

65

65

Goose Crk Bypass

Department Traffic Ops. Center (TOC)
Contact Engineering Director
Type New
Useful Life 4-10 years
Category Transportation
Priority 2 Star Project
Status Pending

Project # TOC16002
Project Name ITS Camera at Columbia Ave & Mack Hatcher Pkwy

Total Cost \$85,000

Description
 Install closed caption television (CCTV) camera to monitor traffic at the intersection of Mack Hatcher Parkway (SR-397) and Columbia Avenue (SR-6/US-31).

Justification
 This camera will allow the Traffic Operations Center (TOC) to better monitor traffic in this busy area. The camera could also be utilized to monitor issues during the construction of the Columbia Avenue Widening Project.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|-------|--------|-------|-------|-------|-------|-------|-------|-------|--------|
| Design/Planning (Professional Services) | | | 10,000 | | | | | | | | 10,000 |
| Construction Engineering / Inspection | | | 10,000 | | | | | | | | 10,000 |
| Construction | | | 65,000 | | | | | | | | 65,000 |
| Total | | | 85,000 | | | | | | | | 85,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|--------|-------|-------|-------|-------|-------|-------|-------|--------|
| General | | | 85,000 | | | | | | | | 85,000 |
| Total | | | 85,000 | | | | | | | | 85,000 |

TOC16002 ITS Camera at Columbia Ave & Mack Hatcher Pkwy



Department Traffic Ops. Center (TOC)

Contact Engineering Director

Type New

Useful Life 4-10 years

Category Transportation

Priority 2 Star Project

Status Pending

Total Cost \$85,000

Project # TOC16003
Project Name ITS Camera at Franklin Rd and Mallory Station Rd

Description

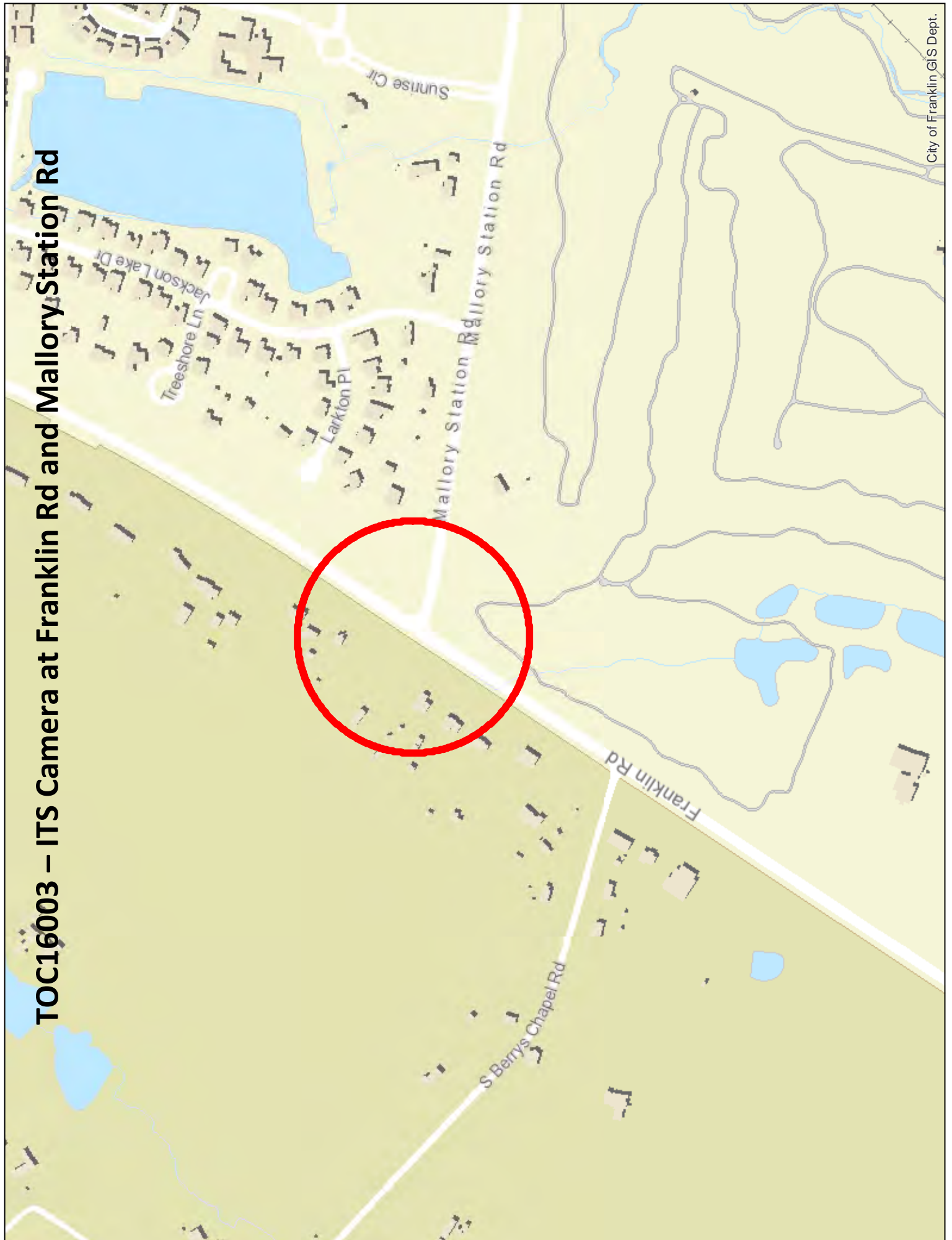
Install closed caption television (CCTV) camera to monitor traffic at the intersection of Franklin Road (SR-6/US-31) and Mallory Station Road.

Justification

This camera will allow the Traffic Operations Center (TOC) to better monitor traffic in this busy area.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Design/Planning (Professional Services) | | | 10,000 | | | | | | | | 10,000 |
| Construction Engineering / Inspection | | | 10,000 | | | | | | | | 10,000 |
| Construction | | | 65,000 | | | | | | | | 65,000 |
| Total | | | 85,000 | | | | | | | | 85,000 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| General | | | 85,000 | | | | | | | | 85,000 |
| Total | | | 85,000 | | | | | | | | 85,000 |

TOC16003 – ITS Camera at Franklin Rd and Mallory Station Rd



Department Traffic Ops. Center (TOC)
Contact Engineering Director
Type New
Useful Life 10-20 years
Category Transportation
Priority 3 Star Project
Status Pending

Project # TOC16004
Project Name Hillsboro Road ITS Extension

Total Cost \$700,000

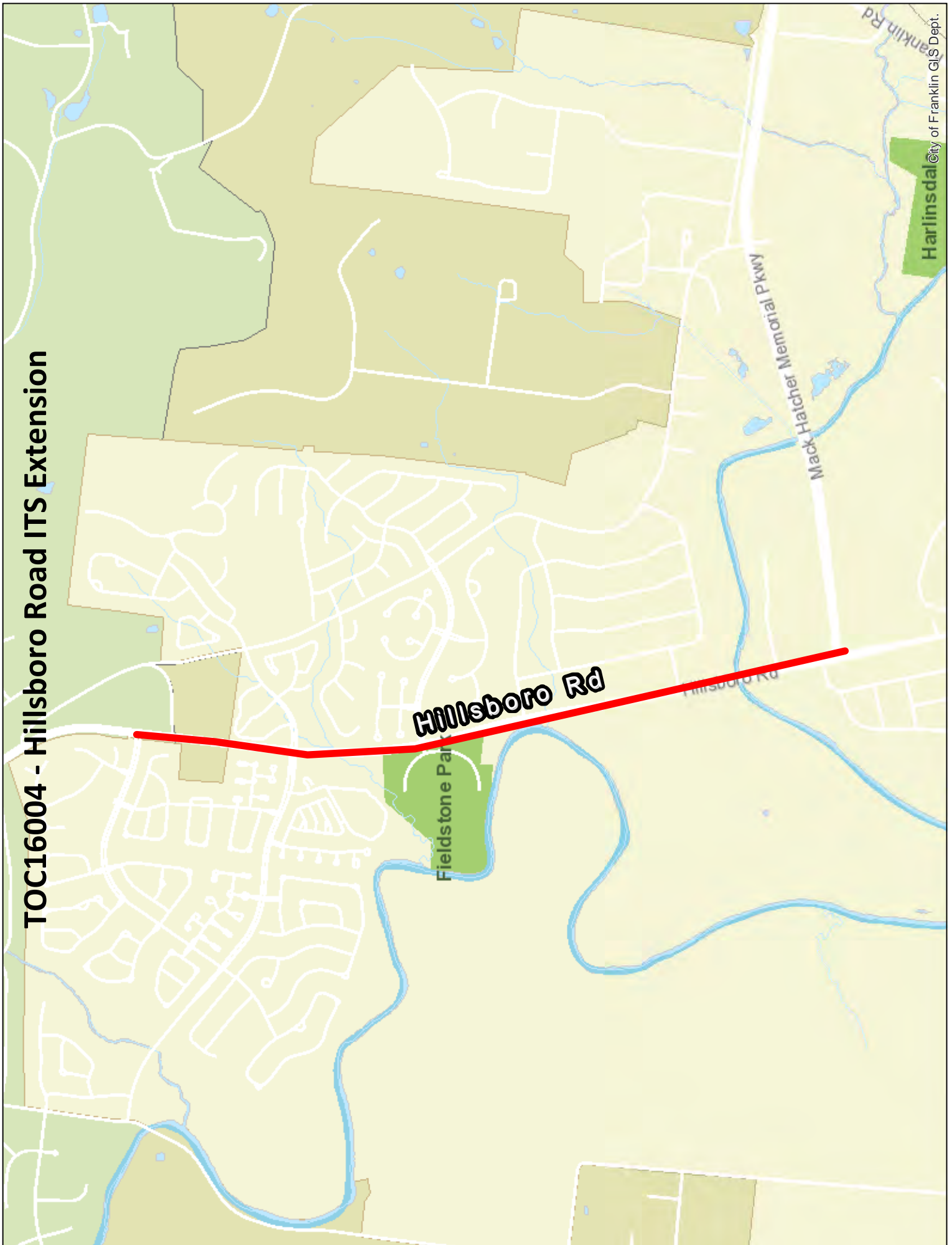
Description
 Project includes: 11,000 LF of fiber optic cable, 9,000 LF conduit and pull boxes, three (3) closed caption television (CCTV) cameras, and connection to three (3) existing traffic signals.

Justification
 This project will allow Traffic Operations Center (TOC) personnel to better monitor traffic and existing signals on the Hillsboro Road (SR-106/US-431) corridor.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|-------|---------|-------|---------|-------|-------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | 75,000 | | | | | | | | | 75,000 |
| Construction Engineering / Inspection | | 30,000 | | 45,000 | | | | | | | 75,000 |
| Construction | | 200,000 | | 350,000 | | | | | | | 550,000 |
| Total | | 305,000 | | 395,000 | | | | | | | 700,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|---------|-------|---------|-------|-------|-------|-------|-------|-------|---------|
| General | | 305,000 | | 395,000 | | | | | | | 700,000 |
| Total | | 305,000 | | 395,000 | | | | | | | 700,000 |

TOC16004 - Hillsboro Road ITS Extension



City of Franklin GIS Dept.

Department Traffic Ops. Center (TOC)

Contact Engineering Director

Type Improvement

Useful Life 10-20 years

Category Transportation

Priority 1 Star Project

Status Pending

Total Cost \$285,000

Project # TOC16005
Project Name Highway 96 West ITS Extension - Phase 1

Description

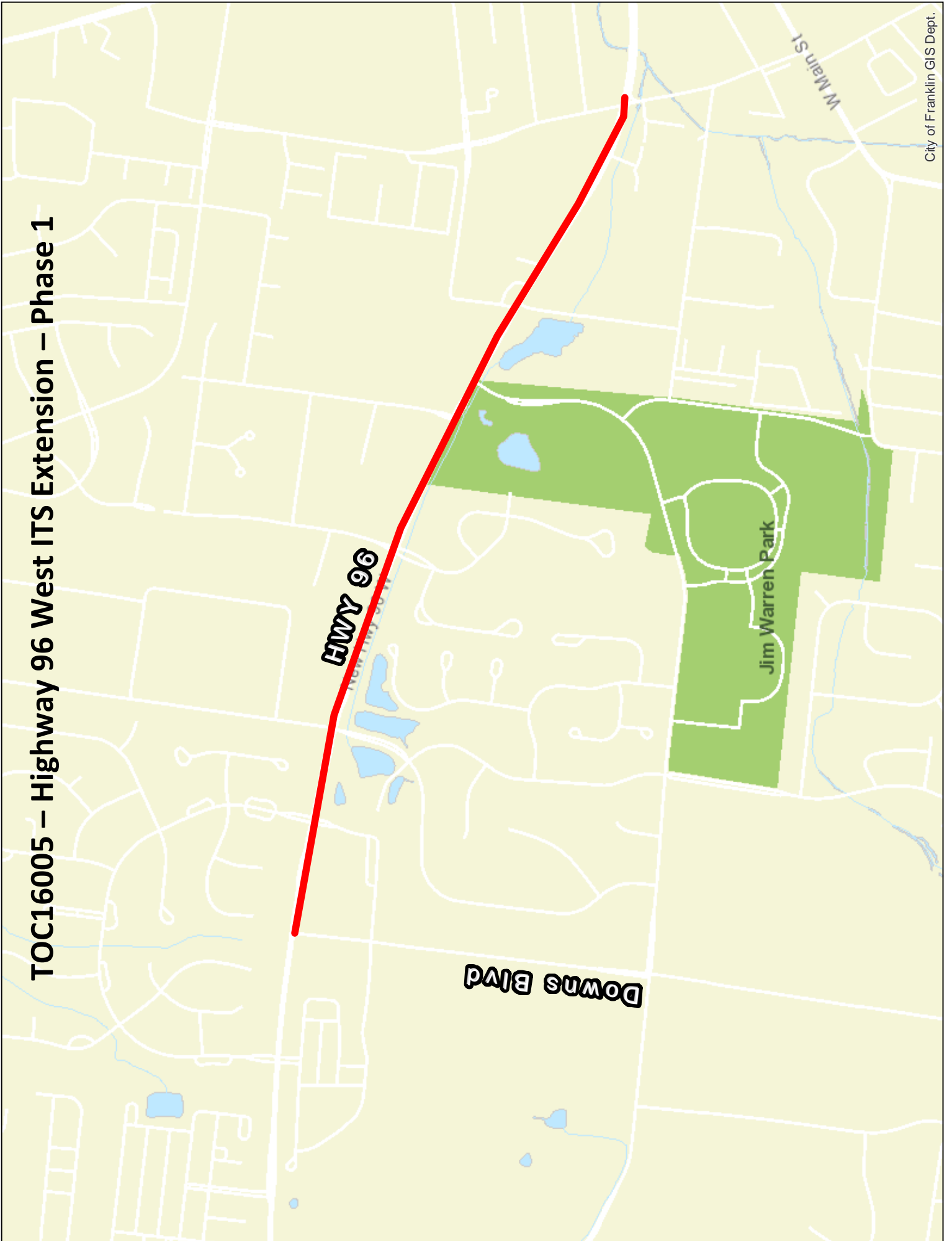
This project would replace existing aerial fiber that is currently attached to 3rd party utility poles along Highway 96 West (SR-96W), from 11th Avenue North to Downs Boulevard. Project includes: 7,500 LF of fiber optic cable and 6,000 LF of conduit & pull boxes.

Justification

This project will provide a secure, underground conduit system for City of Franklin IT & ITS communication fiber optic cable, from Downs Boulevard to 11th Avenue North.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Design/Planning (Professional Services) | | | | | 35,000 | | | | | | 35,000 |
| Construction Engineering / Inspection | | | | | 25,000 | | | | | | 25,000 |
| Construction | | | | | 225,000 | | | | | | 225,000 |
| Total | | | | | 285,000 | | | | | | 285,000 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| General | | | | | 285,000 | | | | | | 285,000 |
| Total | | | | | 285,000 | | | | | | 285,000 |

TOC16005 – Highway 96 West ITS Extension – Phase 1



Department Traffic Ops. Center (TOC)

Contact Engineering Director

Type Improvement

Useful Life 10-20 years

Category Transportation

Priority 1 Star Project

Status Pending

Total Cost \$310,000

Project # **TOC16006**
 Project Name **Highway 96 West ITS Extension - Phase 2**

Description

This project would replace existing aerial fiber that is currently attached to 3rd party utility poles along Highway 96 West (SR-96W), from Westhaven Boulevard to Downs Boulevard. Project includes: 8,500 LF of fiber optic cable and 7,000 LF of conduit & pull boxes. This system would provide connection to the traffic signals at Carlisle Lane and at Mack Hatcher Parkway (SR-397).

Justification

This project will provide a secure, underground conduit system for City of Franklin IT & ITS communication fiber optic cable, from Westhaven Boulevard to Downs Boulevard.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------------------------------|--------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|----------------|
| Design/Planning (Professional Services) | | | | | | 35,000 | | | | | 35,000 |
| Construction Engineering / Inspection | | | | | | 25,000 | | | | | 25,000 |
| Construction | | | | | | 250,000 | | | | | 250,000 |
| Total | | | | | | 310,000 | | | | | 310,000 |
| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
| General | | | | | | 310,000 | | | | | 310,000 |
| Total | | | | | | 310,000 | | | | | 310,000 |

TOC16006 – Highway 96 West ITS Extension – Phase 2



Future Mack Hatcher

HWY 96

Downs Blvd

Department Traffic Ops. Center (TOC)

Contact Engineering Director

Type New

Useful Life 10-20 years

Category Transportation

Priority 1 Star Project

Status Pending

Total Cost \$150,000

Project # **TOC16007**
 Project Name **Lewisburg Pike ITS Extension**

Description

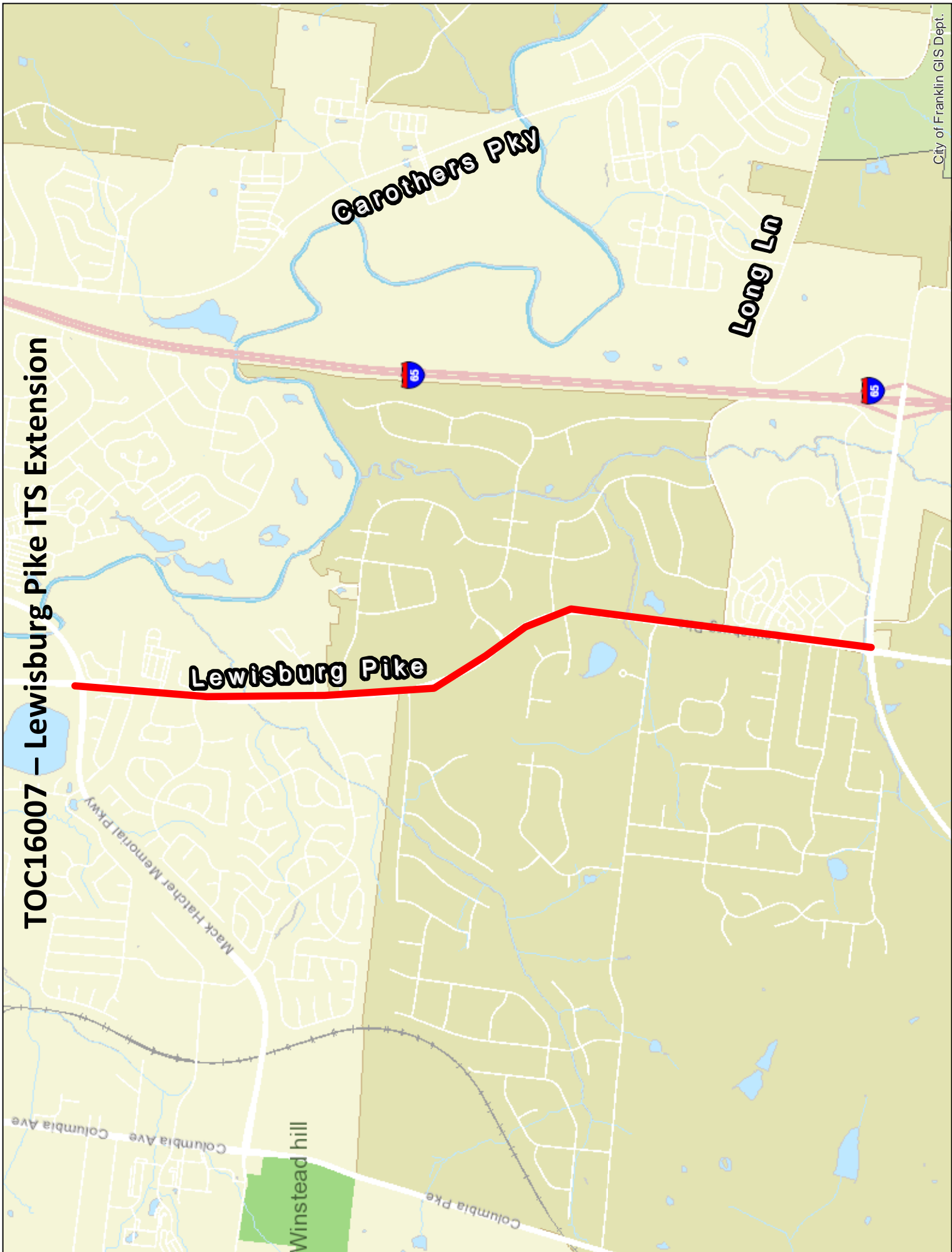
This project would install fiber optic communication cable on existing utility poles along Lewisburg Pike (SR-106/US-431), from Goose Creek Bypass (SR-248) to Mack Hatcher Parkway (SR-397). Project includes approximately 15,000 LF of fiber optic cable with connection to existing traffic signals.

Justification

This project would provide a redundant communication system for traffic signals and ITS equipment in the Goose Creek Area.

| Expenditures | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|--------------------------------------------|-------|-------|-------|-------|-------|---------|-------|-------|-------|-------|---------|
| Design/Planning (Professional Services) | | | | | | 25,000 | | | | | 25,000 |
| Construction | | | | | | 125,000 | | | | | 125,000 |
| Total | | | | | | 150,000 | | | | | 150,000 |

| Funding Sources | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Total |
|-----------------|-------|-------|-------|-------|-------|---------|-------|-------|-------|-------|---------|
| General | | | | | | 150,000 | | | | | 150,000 |
| Total | | | | | | 150,000 | | | | | 150,000 |



TOC16007 – Lewisburg Pike ITS Extension

STREET PROJECT NOT INCLUDED IN THE FY2017-2026 CIP

| PROJECT | Proposed: Debt Service Paid By | EST. COST |
|------------------------------------------------------------------------------------------------------------|-------------------------------------------|---------------|
| Boyd Mill Ave - Westhaven Connector | General Fund | \$ 2,294,006 |
| Boyd Mill Ave Improvements - Franklin Green to South of SR 96 W | General Fund | \$ 3,010,140 |
| Boyd Mill Ave Improvements & Signalization @ Downs Blvd. | General Fund | \$ 2,450,700 |
| Carlisle Lane Improvements - North of SR 96W to Mack Hatcher | General Fund | \$ 5,153,085 |
| Carothers Pkwy - (Liberty to SR96E) | General & Road Impact Fund | \$ 12,959,050 |
| Carothers Pkwy - (Meridian Blvd to Nissan Way) | General & Road Impact Fund | \$ 11,821,740 |
| Carothers Pkwy - (Nissan Way to Liberty | General & Road Impact Fund | \$ 19,922,146 |
| Carothers Pkwy - (Northern City Limits to Meridian Blvd) | General & Road Impact Fund | \$ 12,936,000 |
| Carothers Pkwy - (Falcon Creek to Long Lane) | General & Road Impact Fund | \$ 10,205,920 |
| Clovercroft Rd (Oxford Glen to Wilson Pike) | General Fund | \$ 9,758,700 |
| Clovercroft Rd (SR96E to Oxford Glen) | General Fund | \$ 9,177,840 |
| Cool Springs Boulevard - (Aspen Grove to Mallory) | General & Road Impact Fund | \$ 8,276,100 |
| Cool Springs Boulevard - (Mack Hatcher Pkwy to Aspen Grove) | General & Road Impact Fund | \$ 11,939,340 |
| Cool Springs Boulevard - (Mallory to Carothers) | General & Road Impact Fund | \$ 10,266,480 |
| Del Rio Pike Improvements - (Rizer Point Dr. to Carlisle Ln) | General Fund | \$ 5,142,060 |
| Eddy Lane Improvements - LDM Technologies to Liberty Pike | General Fund | \$ 2,501,100 |
| Eddy Lane Improvements - LDM Technologies to Murfreesboro Rd (SR 96) | General Fund | \$ 2,627,100 |
| Franklin Road (SR 6) Improvements - Mack Hatcher Pkwy (SR 397) to Harpeth Industriaio Court | General, Road Impact & State/Federal Fund | \$ 9,544,500 |
| Franklin Road Improvements - (Mallory Station Rd to Mack Hatcher) | General, Road Impact & State/Federal Fund | \$ 8,834,190 |
| Franklin Road Improvements - (Moore's Lane to Mallory Station Rd) | General, Road Impact & State/Federal Fund | \$ 11,252,360 |
| Horton Lane - (Boyd Mill Ave to Northern Boundary of Willow Springs) | General Fund | \$ 2,594,340 |
| Liberty Pike (Mack Hatcher to Franklin Rd) | General & Road Impact Fund | \$ 12,246,080 |
| Liberty Pike (McKays Mill to Wilson Pike) | General & Road Impact Fund | \$ 9,968,620 |
| Lewisburg Pike (SR 106) Widening - Donelson Creek Pkwy to Old Peytonsvill Road | General, Road Impact & State/Federal Fund | \$ 22,392,628 |
| Mallory Lane (Moore's Ln to Mallory Station Rd) | General & Road Impact Fund | \$ 17,640,000 |
| Mallory Lane (Mallory Station Rd to Jordan Road) | General & Road Impact Fund | \$ 11,760,000 |
| Mallory Lane (Jordan Road to Liberty Pike) | General & Road Impact Fund | \$ 16,758,000 |
| Mack Hatcher Pkwy (SR 397) Widening - Southeast Quadrant (Murfreesboro Rd (SR 96E) to Columbia Ave (SR 6)) | State & Federal | \$ 33,108,320 |
| Mack Hatcher Pkwy Extension - Southwest Quadrant | State & Federal | \$ 41,577,872 |
| Mallory Station Rd (Mallory Lane to General George Patton) | General Fund | \$ 9,033,640 |
| Mallory Station Rd (General George Patton to Franklin Rd) | General Fund | \$ 6,468,000 |
| Southeast Parkway Improvements | General Fund | \$ 3,671,640 |
| SR 96 West - (Vintage Grove Lane to 11th Ave) | General, Road Impact & State/Federal Fund | \$ 16,305,240 |
| Streetscape - SR 96 West (11th Ave to Hillsboro Rd) | State/Federal | \$ 10,326,960 |
| Streetscape - Columbia Ave (Cleburne St to Downs Blvd) | State/Federal | \$ 10,319,400 |
| Streetscape - Columbia Ave (Fowlkes St to Cleburne St) | State/Federal | \$ 7,560,000 |
| Streetscape - Third Ave South (Main St to Harpeth River Bridge) & Fourth Ave (North & South) | State/Federal | \$ 6,176,520 |

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