

Attachment B:
Small Roadway Capital Projects –
Funding Options

12/23/2009

BOMA 2010-2012 CIP SMALL PROJECT FUNDING PROPOSAL - Option 1

The following is a summary of the small projects (under \$1.5 Million) from the Board of Mayor and Aldermen (BOMA) approved FY 2010 - 2014 CIP Projects and Priority Ranking. BOMA approved the CIP on September 8, 2009 at their regularly scheduled meeting. The following is a proposed funding plan for FY 2010-2012.

PROJECT	Staff Score Rank	Staff Score	Cost Spent & Committed To Date	City Remaining Cost	CIP FY 2010	CIP FY 2011	CIP FY 2012	TOTAL	Comments
Nichol Mill Lane from Mallory Lane to just west of Academy Sports (ROW)	1	66	\$ 901,756	\$985,000	\$ 11,500	\$ 673,500	\$ 300,000	\$ 985,000	Approve signal design (\$11,500) in March. Advertise for construction in Fall 2010 and begin construction in late 2010. Construction would be completed prior to Thanksgiving 2011.
Jordan Road Improvements from Aspen Grove Dr to Mallory Lane (Design)	2	58	\$ 138,500	\$250,000 Developer \$1,436,500				\$ -	
Beasley Dr/Century Ct Connector (ROW)	3	50	\$ 162,096	\$361,495				\$ -	
Mallory Station Rd @ General George Patton Dr - Signalization (Design)	4	49	\$ 53,150	\$140,000 Developer \$370,000	\$140,000 Developer \$ 110,000	\$ 260,000		\$ 260,000	Approve CSX Pre-emption (\$123,568) in January. Pre-order poles and advertise for construction in February/March. Begin construction in July.
Beasley Dr/Century Ct connector Extension (Planning)	5	40	\$ -	\$365,000				\$ -	
White Topping Improvements (Design & Planning)	6	36	\$ 510,000	\$750,000				\$ -	
Traffic Signal Upgrade Program (Planning)	7	28	\$ -	\$660,000				\$ -	
Carothers Pkwy Right-Turn Lane Improvement @ Cool Springs Blvd. (Design)	8	27	\$ 61,700	\$510,000				\$ -	

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PROJECT	Staff Score Rank	Staff Score	Cost Spent & Committed To Date	City Remaining Cost	CIP FY 2010	CIP FY 2011	CIP FY 2012	TOTAL	Comments
Boyd Mill Ave Improvements from Downs Blvd to Franklin Green & Signalization @ Downs Blvd. (ROW)	9	25	\$ 234,800	\$1,230,000				\$ -	
State Route 96 (Murfreesboro Road) @ Southwind Drive Redesign (Planning)	10	24	\$ -	\$60,000				\$ -	
Road Impact Fee Study/Update (Study)	11	15	\$ -	\$30,000	\$ 30,000			\$ 30,000	
I-65/Goose Creek Interchange Study	12	15	\$ -	\$52,500				\$ -	Budget in FY 2010 Reserve Fund or FY 2011 O&M.
Gateway Enhancement (Planning)	13	5	\$ -	\$780,000				\$ -	
TOTALS			\$ 2,062,002	\$7,590,495	\$151,500	\$933,500	\$300,000	\$1,275,000	

Available Funding from CIP Plan for FY 2010-12 \$ 1,500,000

Remaining Funding from CIP Plan for FY 2010-12 \$ 225,000

12/23/2009

BOMA 2010-2012 CIP SMALL PROJECT FUNDING PROPOSAL - Option 2

The following is a summary of the small projects (under \$1.5 Million) from the Board of Mayor and Aldermen (BOMA) approved FY 2010 - 2014 CIP Projects and Priority Ranking. BOMA approved the CIP on September 8, 2009 at their regularly scheduled meeting. The following is a proposed funding plan for FY 2010-2012.

PROJECT	Staff Score Rank	Staff Score	Cost Spent & Committed To Date	City Remaining Cost	CIP FY 2010	CIP FY 2011	CIP FY 2012	TOTAL	Comments
Nichol Mill Lane from Mallory Lane to just west of Academy Sports (ROW)	1	66	\$ 901,756	\$985,000	\$ 11,500	\$ 673,500	\$ 300,000	\$ 985,000	Approve signal design (\$11,500) in March. Advertise for construction in Fall 2010 and begin construction in late 2010. Construction would be completed prior to Thanksgiving 2011.
Jordan Road Improvements from Aspen Grove Dr to Mallory Lane (Design)	2	58	\$ 138,500	\$250,000 Developer \$1,436,500				\$	
Beasley Dr/Century Ct Connector (ROW)	3	50	\$ 162,096	\$361,495				\$	
Mallory Station Rd @ General George Patton Dr - Signalization (Design)	4	49	\$ 53,150	\$140,000 Developer \$370,000	\$140,000 Developer \$ 110,000	\$ 260,000		\$ 260,000	Approve CSX Pre-emption (\$123,568) in January. Pre-order poles and advertise for construction in February/March. Begin construction in July.
Beasley Dr/Century Ct connector Extension (Planning)	5	40	\$ -	\$365,000				\$	
White Topping Improvements (Design & Planning)	6	36	\$ 510,000	\$750,000				\$	
Traffic Signal Upgrade Program (Planning)	7	28	\$ -	\$660,000				\$	

12/23/2009

BOMA 2010-2012 CIP SMALL PROJECT FUNDING PROPOSAL - Option 2

The following is a summary of the small projects (under \$1.5 Million) from the Board of Mayor and Aldermen (BOMA) approved FY 2010 - 2014 CIP Projects and Priority Ranking. BOMA approved the CIP on September 8, 2009 at their regularly scheduled meeting. The following is a proposed funding plan for FY 2010-2012.

PROJECT	Staff Score Rank	Staff Score	Cost Spent & Committed To Date	City Remaining Cost	CIP FY 2010	CIP FY 2011	CIP FY 2012	TOTAL	Comments
Carothers Pkwy Right-Turn Lane Improvement @ Cool Springs Blvd. (Design)	8	27	\$ 61,700	\$510,000				\$ -	
Boyd Mill Ave Improvements from Downs Blvd to Franklin Green & Signalization @ Downs Blvd. (ROW)	9	25	\$ 234,800	\$1,230,000				\$ -	
State Route 96 (Murfreesboro Road) @ Southwind Drive Redesign (Planning)	10	24	\$ -	\$60,000				\$ -	
Road Impact Fee Study/Update (Study)	11	15	\$ -	\$30,000	\$ 30,000			\$ 30,000	
I-65/Goose Creek Interchange Study	12	15	\$ -	\$52,500	\$ 52,500			\$ 52,500	
Gateway Enhancement (Planning)	13	5	\$ -	\$780,000				\$ -	
TOTALS			\$ 2,062,002	\$7,590,495	\$204,000	\$933,500	\$300,000	\$1,327,500	

Available Funding from CIP Plan for FY 2010-12 \$ 1,500,000
 Remaining Funding from CIP Plan for FY 2010-12 \$ 172,500

12/23/2009

BOMA 2010-2012 CIP SMALL PROJECT FUNDING PROPOSAL - Option 3

The following is a summary of the small projects (under \$1.5 Million) from the Board of Mayor and Aldermen (BOMA) approved FY 2010 - 2014 CIP Projects and Priority Ranking. BOMA approved the CIP on September 8, 2009 at their regularly scheduled meeting. The following is a proposed funding plan for FY 2010-2012.

PROJECT	Staff Score Rank	Staff Score	Cost Spent & Committed To Date	City Remaining Cost	CIP FY 2010	CIP FY 2011	CIP FY 2012	TOTAL	Comments
Nichol Mill Lane from Mallery Lane to just west of Academy Sports (ROW)	1	66	\$ 901,756	\$985,000				\$ -	
Jordan Road Improvements from Aspen Grove Dr to Mallery Lane (Design)	2	58	\$ 138,500	\$250,000 Developer \$1,436,500				\$ -	
Beasley Dr/Century Ct Connector (ROW)	3	50	\$ 162,096	\$361,495	\$ 175,000	\$ 186,495		\$ 361,495	Utility relocation in FY 2010. Construction in FY 2011.
Mallery Station Rd @ General George Patton Dr - Signalization (Design)	4	49	\$ 53,150	\$140,000 Developer \$370,000	\$ 110,000	\$ 260,000		\$ 260,000	Approve CSX Pre-emption (\$123,568) in January. Pre-order poles and advertise for construction in February/March. Begin construction in July.
Beasley Dr/Century Ct connector Extension (Planning)	5	40	\$ -	\$365,000		\$ 75,000	\$ 290,000	\$ 365,000	Design and utility relocation in FY 2011. Construction in FY 2012.
White Topping Improvements (Design & Planning)	6	36	\$ 510,000	\$750,000	\$ 200,000			\$ 200,000	Installation at the intersection of Cool Springs and Aspen Grove.
Traffic Signal Upgrade Program (Planning)	7	28	\$ -	\$660,000				\$ -	
Carothers Pkwy Right-Turn Lane Improvement @ Cool Springs Blvd. (Design)	8	27	\$ 61,700	\$510,000				\$ -	
Boyd Mill Ave Improvements from Downs Blvd to Franklin Green & Signalization @ Downs Blvd. (ROW)	9	25	\$ 234,800	\$1,230,000				\$ -	

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BOMA 2010-2012 CIP SMALL PROJECT FUNDING PROPOSAL - Option 3

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PROJECT	Staff Score Rank	Staff Score	Cost Spent & Committed To Date	City Remaining Cost	CIP FY 2010	CIP FY 2011	CIP FY 2012	TOTAL	Comments
State Route 96 (Murfreesboro Road) @ Southwind Drive Redesign (Planning)	10	24	\$ -	\$60,000				\$ -	
Road Impact Fee Study/Update (Study)	11	15	\$ -	\$30,000	\$ 30,000			\$ 30,000	
I-65/Goose Creek Interchange Study	12	15	\$ -	\$52,500				\$ -	
Gateway Enhancement (Planning)	13	5	\$ -	\$780,000				\$ -	
TOTALS			\$ 2,062,002	\$7,590,495	\$515,000	\$521,495	\$290,000	\$1,216,495	

Available Funding from CIP Plan for FY 2010-12 \$ 1,500,000

Remaining Funding from CIP Plan for FY 2010-12 \$ 283,505