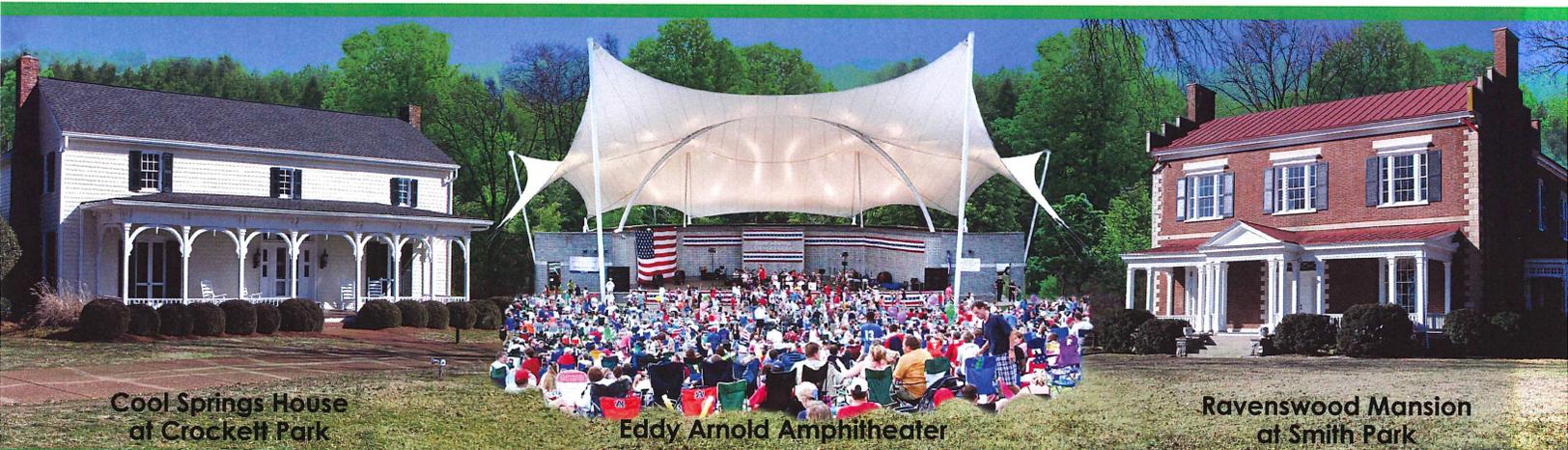


City of  
**Brentwood**  
Tennessee



Cool Springs House  
at Crockett Park

Eddy Arnold Amphitheater

Ravenswood Mansion  
at Smith Park

**CAPITAL IMPROVEMENTS  
PROGRAM  
FY 2015-2020**

**City of Brentwood, Tennessee**  
**Capital Improvements Program**  
**Fiscal Years 2015-2020**

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**Brentwood Board of Commissioners**

**Betsy Crossley**  
Mayor

**Jill Burgin**  
Vice Mayor

**Anne Dunn**  
City Commissioner

**Rod Freeman**  
City Commissioner

**Mark W. Gorman**  
City Commissioner

**Rhea E. Little III**  
City Commissioner

**Regina R. Smithson**  
City Commissioner

**City Staff**

**Kirk E. Bednar**  
City Manager

**Jay M. Evans**  
Assistant City Manager

**Carson K. Swinford**  
Finance Director

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# **INTRODUCTION**

BETSY CROSSLEY  
MAYOR

JILL BURGIN  
VICE-MAYOR

KIRK BEDNAR  
CITY MANAGER



COMMISSIONERS  
ANNE DUNN  
ROD FREEMAN  
MARK W. GORMAN  
RHEA E. LITTLE, III  
REGINA SMITHSON

## City of Brentwood

March 24, 2014

### CITY MANAGER MEMORANDUM

2014-04

**TO:** Honorable Mayor and Members of the City Commission

**FROM:** Kirk Bednar, City Manager

**SUBJECT: Proposed Fiscal Years 2015-2020 Capital Improvements Program**

Attached you will find the proposed six-year capital improvements program (CIP) for the City of Brentwood for fiscal years 2015-2020.

The proposed CIP will be reviewed with the Board of Commissioners at a work session scheduled for Thursday, April 3, 2014, beginning at 4:00 PM in the Municipal Center Annex Room. The staff will review each project and seek initial guidance and direction on the appropriateness and priorities in the program. Afterwards, the CIP will be circulated in the community for citizen review and comments. Formal public hearings are scheduled at three City Commission meetings on Tuesday, May 27, 2014, Monday, June 9, 2014, and Tuesday, June 24, 2014. A resolution to adopt the six-year CIP will be presented to the City Commission for consideration and adoption at the June 24, 2014 meeting.

The primary focus of this six-year program is to identify and address the infrastructure and facility/equipment needs of the community and to enhance our competitive position with the improving local, state, and national economy. Brentwood is recognized nationally as a desirable community to live, work, and do business in the Nashville/Middle Tennessee area. Existing and potential residents and corporate citizens have a choice in where they live or locate their business. In this competitive environment, it is essential that the City undertake or facilitate projects that help maintain and improve our favorable quality of life. The real challenge is to proactively undertake needed capital projects in a fiscally responsible manner. Accordingly, consideration and approval of this six-year CIP program by the City Commission represents one of the most important actions taken by the Board each year.

Over the past 20+ years, Brentwood has invested considerable resources in developing and enhancing important community resources. Our citizens widely use, benefit from, and depend on these investments. For Brentwood, the CIP remains a “work in progress” with important projects and unmet needs that warrant funding consideration during the next six years. Examples include road projects that improve safety and minimize congestion for drivers; enhancements to our utility systems that improve the reliability and capacity to deliver services to existing and future customers and protect the environment; and new park development and bikeways that expand recreational opportunities for youth and adults.

### Summary Overview

The proposed FY 2015-2020 Capital Improvements Program is an ambitious plan that calls for the investment of **\$104,360,000** in City, State, Federal, and private funds to upgrade and expand the City’s infrastructure in the major program areas of transportation, utilities, parks and recreation, general facilities and equipment, technology, and storm drainage. A program of this magnitude cannot be undertaken with local resources alone; therefore, local funding is being used to strategically leverage state and federal aid to the program, particularly for transportation improvements. About **\$35.7 million** of the **\$104.3 million** program is dependent upon receipt of inter-governmental revenues (state and federal), targeted mostly to the improvement of state highways in Brentwood.

The net local investment of **\$68.6 million** over six-years will require a significant funding commitment, including direct support of over **\$41.6 million** on a “pay as you go basis,” primarily from the General Fund and other funds that depend on annual contributions from the General Fund. The dependent funds that receive most of their revenue from the General Fund include, but are not limited to, the Capital Projects Fund, Equipment Replacement Division, and Facilities Maintenance Division. The Capital Projects Fund also receives periodic contributions from the proceeds of recently issued General Obligation (G.O.) bonds and proceeds from the Public Works Project Fees and Adequate Facilities Taxes for specific capital projects. Private contributions are also received for specific capital projects such as offsite road improvements that benefit new development. The Water and Sewer Fund also makes direct contributions from its annual operating budget for various water and sewer system improvements.

The proposed CIP program cannot be implemented without the issuance of new General Obligation Bonds totaling **\$11.8 million** over the six-year period, and **\$10.0 million** in Water/Sewer Bonds. The associated annual debt service with the proposed G.O. Bonds is projected to not require a property tax increase. As the primary phase of sewer rehabilitation work concludes and major water capacity projects ramp up, staff believes an updated water and sewer utility rate study is warranted during FY 2015. This study will provide important information necessary to plan for the continued financial stability of the Water and Sewer enterprise fund.

Total project costs in the major program areas over the next six years (FY 2015-2020) are summarized below:

Transportation	\$59,585,000	57.1%
Utilities	20,805,000	19.9%
Facilities & Equipment	8,750,000	8.4%
Parks & Recreation	7,670,000	7.3%
Technology	7,200,000	6.9%
Storm Drainage	<u>350,000</u>	<u>0.3%</u>
<b>TOTAL</b>	<b><u>\$104,360,000</u></b>	<b><u>100.0%</u></b>

**Transportation** improvements are the largest component in the six year program. Proposed projects will address serious safety concerns associated with substandard narrow roads and provide additional capacity to help minimize future traffic gridlock. Several significant projects are targeted at improvements to state highways and are dependent on TDOT participation and/or federal funding to move forward. They include completion of Concord Road East (phase 2) from Sunset Road to the eastern city limits (\$11.3 million), Franklin Road South from Concord Road to south of Moore’s Lane (\$19.3 million), and Concord Road from Jones Parkway to Arrowhead Drive (\$4.5 million). In addition, funding (\$3.3 million) is allocated within the six year CIP for improvements to the Sunset Road and Ragsdale Road intersection to eliminate serious safety issues related to the horizontal and vertical curves leading into this intersection. Finally, \$4.9 million from a planned FY 2018 G.O. bond issue is programmed for future road improvements projects as may be identified by various transportation planning efforts currently underway.

In the Concord Road East and Franklin Road projects, the City has assumed responsibility for engineering design and right-of-way acquisition costs, subject to TDOT paying for utility relocations and construction costs. TDOT continues to face serious budget limitations and is unable to fund all the road construction needs across the State from the revenue generated from the current State gasoline tax. Despite this, construction on the Concord Road East project began in FY 2014 and is expected to be complete by the end of FY 2016. We are optimistic that State construction funding will be provided in FY 2015 or 2016 for the Franklin Road South project. Federal funding for the Jones Parkway to Arrowhead Drive section of Concord Road has been allocated and is available once right-of-way acquisition is complete and notice to proceed with construction is issued by the state. The City will be responsible for management and oversight of this project.

While physical improvements to the road network account for a significant portion of the overall Capital Improvements Plan spending, the program also provides for completion of several long-term transportation planning projects, including the joint Brentwood/Metro Nashville traffic study of the Maryland Farms/Old Hickory Boulevard area (\$380,000), and

completion of the update to the City's Major Thoroughfare Plan included as part of the Community Planning project in the General Facilities section of the CIP.

The City will maintain a significant commitment to street resurfacing over the six year period in the total amount of \$12.4 million. While the FY 2015 proposed resurfacing funding level of \$2.1 million represents a \$100,000 increase over FY 2014, no additional increase in annual funding is proposed over the next 5 years due to the lack of growth in the amount of state gas tax revenues returned to the City. In fact, projected funding levels reflect a slight decrease beginning in FY 2019. Fully funding the street resurfacing plan over the six year CIP period will require a proposed \$100,000 increase in the General Fund resurfacing budget in FY 2015 and annual direct transfers of \$300,000 from the General Fund to the Capital Projects Fund. The level of future funding for street resurfacing is a concern. This situation could be resolved if the General Assembly approves an increase in the State gasoline tax to cover unfunded needs with State highways and distributes a portion of the new revenue back to local governments to help with maintaining local streets. However, given the current political climate, such a gas tax increase is unlikely in the short-term. Therefore, the City will be faced with continuing pressure to increase the level of General Fund support for street resurfacing as asphalt prices rise and resurfacing demands increase with roads in subdivisions built during the high growth period of the late 1990's approaching 20 years of age.

Under the agreed order with the Tennessee Department of Environment and Conservation (TDEC), the proposed six-year **Utilities** program will continue to place high priority on rehabilitation of the original sewer system. Approximately \$6.0 million in sewer rehabilitation projects will be carried out over the next two years. For the past six years, the City has undertaken over \$21 million of work associated with rehabilitating the City's older sewer lines, manholes, etc. The rehabilitation work accomplished to date has reduced annual infiltration over 700 million gallons which allowed for a partial lifting of the moratorium on new sewer connections within the Little Harpeth River drainage basin and reduces the City's cost to Metro Nashville for treatment of storm water infiltration at their wastewater treatment facility. Going forward, the City will be submitting an update report to TDEC later this year. The results of this report and TDEC's review will determine what level and type of sewer rehabilitation work will be required in FY 2016 and beyond.

From a water service standpoint, the City faces the continuing challenge of having to significantly overbuild its distribution system in order to be able to satisfy summer irrigation system demands. The six year plan provides for a \$9.2 million investment to expand the capability of the system to obtain more water from our wholesale providers and distribute to our customers. Several water line sections and major booster stations will be upgraded based on the deficiencies or potential enhancements identified in the water system computer model and master plan report. A significant project to upsize the Murray Lane and Johnson Chapel Road water pump stations along with a water line through the Belle Rive neighborhood and along Granny White Pike is beginning this spring and will continue through FY 2015. This

investment in the overall water distribution system should position it to handle the peak summer demands in the immediate future and when build-out occurs in our water service area. However, such a commitment does come with some risk should factors outside the City's control (i.e. weather, state mandated water use restrictions, etc.) result in reductions in summer peak demand.

Over the past few years, the City has made a major commitment toward the acquisition and development of new park land including the initial purchase of the 320 acre Marcella Vivrette Smith Park at Ravenswood Farm in FY 2011, the FY 2014 purchase of approximately 78 additional acres at Smith Park, the developer funded construction of the 24 acre Margaret Hayes Powell Park which opened in 2013 in north Brentwood, and the planned development of the 24 Acres of parkland dedicated to the City as part of the approval of the Mallory Park Phase 2 development. The focus for the **Parks and Recreation** program over the next six years will continue to be development of these new park areas including future phases of Smith Park as outlined in the approved master plan with a projected cost over six years of \$4.9 million, and development of the Flagpole (Southwest) park land (\$1.6 million) beginning with master planning in fall 2014. Note that scheduling of future phases of development at Smith Park beyond Phase 2 has been pushed back in recognition of the significant funds invested in this park to date and the need to ensure funding for other priorities within the CIP.

The primary focus of the **General Facilities and Equipment** program over six years will be the ongoing effort to accumulate funding annually for the periodic replacement and upgrade of essential vehicles and heavy equipment. This systematic approach will allow for \$5.5 million in vehicles and equipment (costing more than \$40,000 per unit) to be replaced over the next six years. This reserve allows us to avoid an adverse budgetary impact in a single year. Annual funding from the Facilities Maintenance Fund is also programmed throughout the six year period to assure proper upkeep of various city facilities. Finally, \$1.3 million remains in reserve for possible public infrastructure improvement in the Town Center area as may be appropriate to help facilitate redevelopment of the original Town Center area.

The **Technology** program emphasizes the replacement and upgrade of computer hardware and software and other state of the art equipment that allows our employees to continue to deliver services in a responsive, cost effective manner. About \$2.7 million is allocated for computer equipment, hardware and software upgrades and replacements over six years. Significant funding of \$3.7 million is programmed beginning in FY 2015 for the City's estimated share of the cost for implementation of a countywide 800 megahertz radio system that would allow all public safety agencies in Williamson County and the county school system to communicate on the same system. Currently, none of the agencies can communicate directly without undertaking cumbersome system manipulations that significantly compromise communication abilities in an emergency situation. This system will also be interconnected with the Metro Nashville 800 MHz radio system to provide even greater regional communications interoperability. Funding in the amount of \$500,000 is also provided for continued expansion

of the City's fiber optic communication network to create redundant loops and minimize communication down time in the event of an incident that damages part of the fiber network.

## **FINANCING REQUIREMENTS**

As noted earlier, slightly more than \$41.6 million (40%) of the six-year program will be funded from local sources on a "pay-as-you-go" basis. Next, inter-governmental funding sources will cover \$35.7 million or 34%. The remaining funds (\$26.9 million or 26%) will come from through the issuance of General Obligation and Water/Sewer Revenue Tax Bonds.

The implementation of a six-year, comprehensive program with long-term benefits will require the issuance of **\$11.8 million** in new 20-year General Obligation Bonds and **\$10.0 million** in new Water/Sewer Revenue Tax Bonds.

The following memo from Carson Swinford, Finance Director, addresses the financial implications associated with the issuance of debt and the appropriate timing for the bond issues to meet the requirements of this program. The proposed General Obligation and Water/Sewer Bonds will be issued each calendar year in accordance with the City's adopted Debt Management Policy with a maximum limit of 20 years to retire the bonds and in total issue amounts not to exceed \$10 million in any given year (bank qualified debt).

### **Proposed future debt issues, in order of issuance, include the following:**

The *fiscal year 2015* (issued by late calendar year 2014) Water/Sewer bonds (**\$5,000,000**) will be needed for the Sewer Rehabilitation project (\$1,000,000) and for additional Water System Capacity improvements (\$4,000,000).

The *fiscal year 2016* (issued by late calendar year 2015) G.O. bond issue (**\$4,900,000**) will be needed for phase II improvements in Smith Park (\$2,000,000), development of the Flagpole Park site (\$1,500,000), and improvements to the intersection of Sunset Road and Ragsdale Road (\$1,400,000).

The *fiscal year 2017* (issued by late calendar year 2016) Water/Sewer bonds (**\$5,000,000**) will be required for expected improvements with the Water System Capacity project.

The *fiscal year 2018* (issued by late calendar year 2017) G.O. bond issue (**\$4,900,000**) is being reserved transportation related projects expected to be identified by the Major Thoroughfare Plan update and/or the joint Metro Nashville/Brentwood traffic study of the Maryland Farms and Old Hickory Boulevard area.

At this time, no Water/Sewer bond issue is reflected for *fiscal year 2019*. It is likely that a bond issue will be required, but the specific projects to be funded by this bond issue are not

identified at this time and will be subject to the final CAP/ER sewer rehabilitation report and updated water system modeling data following completion of already planned water capacity improvement projects.

The *fiscal year 2020* (issued by late calendar year 2019) G.O. bond issue (**\$2,000,000**) will be needed for phase III improvements in Smith Park (\$2,000,000). It is likely that additional capital project priorities will be identified before FY 2020 that may result in additional bonds being issued or different project priorities being determined.

The City of Brentwood currently has the highest possible bond rating from two major rating agencies - Moody's Investors Service **Aaa** and Standard and Poor's **AAA**. The City is in an excellent financial position to issue the above G.O. and Water/Sewer Revenue Bonds over the next 6 years. This capital improvements program as well as the formulation of the annual operating budget is designed to maintain and protect the City's excellent credit rating.

The City takes a very conservative approach to the issuance of General Obligation Bonds. The new General Obligation bond issues from FY 2015 to FY 2020 will have minimal impact on the City's future operating budgets and property tax rate. Debt service for the new Water/Sewer bonds will be funded through current income. However, as noted above, staff is recommending an updated review of the City's water and sewer rate structures to insure they provide for the continued long-term financial stability of the Water and Sewer enterprise fund.

By formal policy, the City strives to maintain an unreserved fund balance in the Debt Service Fund equal to one year's debt service obligation. The General Obligation debt service payment (principal and interest) for FY 2014 is \$3,349,245 with a projected fund balance for the Debt Service Fund as of June 30, 2014 of \$3,741,280. The proposed FY 2015 annual General Fund transfer to the Debt Service Fund will remain the same at \$3,350,000.

Looking ahead over the remaining five years of the CIP and based on current interest rate projections, the General Fund should be able to maintain the annual transfer to the Debt Service Fund at or close to the \$3,350,000 level proposed for FY 2015. The amount of the transfer will be reviewed annually and may need to be adjusted based on a variety of factors outside the City's control including interest rates, bond market fluctuations, etc.

Finally, the percentage of the total budget allocated for debt service in FY 2014 is approximately 10.2%. This amount of annual debt service is considered by the rating agencies to be a manageable level for a growing community. Assuming a conservative 2% budget growth from FY 2015 through FY 2020 with the Debt Service Fund transfer remaining flat at \$3,350,000, this percentage will decrease to 9.06% in FY 2020.

## **CLOSING**

I am very appreciative of the work and effort by various department heads in preparation of this six-year capital improvements program. Special recognition is given to Jay Evans, Assistant City Manager, and Carson Swinford, Finance Director, for their assistance in the research and preparation of this document, and their continued efforts in streamlining the review process. This effort allows staff to focus its time and effort better on identifying and analyzing complex infrastructure projects and the associated financial considerations.



**Kirk Bednar**

BETSY CROSSLEY

MAYOR

JILL BURGIN  
VICE-MAYOR

KIRK BEDNAR  
CITY MANAGER



COMMISSIONERS  
ANNE DUNN  
ROD FREEMAN  
MARK W. GORMAN  
RHEA E. LITTLE, III  
REGINA SMITHSON

## City of Brentwood

March 24, 2014

### FINANCE DEPARTMENT MEMORANDUM

2014-05

TO: Honorable Mayor and Members of the City Commission

THROUGH: Kirk Bednar, City Manager *KB*

FROM: Carson K. Swinford, Finance Director *CKS*

**SUBJECT: Capital Improvements Program Funding**

The attached City of Brentwood's six-year Capital Improvements Program (CIP) represents the City's effort at long-term infrastructure and facility planning. A substantial amount of time and cooperative effort among the various departments and City Manager was required to bring the program to this point. The recommendation includes 45 projects and improvements at a total cost of \$104,360,000. As addressed in the previous memo from the City Manager, \$68.6 million of these proposed projects are funded on either a "pay-as-you-go" basis or through the issuance of General Obligation and Water/Sewer Revenue Tax Bonds. In addition, local funding is proposed through a special FY 2014 General Fund operating transfer to the Capital Projects Fund of \$1.545 million before June 30, 2014.

Completion of a program of this magnitude over the six-year period will require the City to issue three 20-year General Obligation bonds and two 20-year Water/Sewer Revenue bonds totaling \$21.8 million. The anticipated timing for the issuance of the proposed bonds is as follows:

<u>Fiscal Year</u>	<u>General Obligation Bonds</u>	<u>Water/Sewer Revenue Bonds</u>	<u>Total</u>
2015		\$ 5,000,000	\$ 5,000,000
2016	4,900,000	-	4,900,000
2017	-	5,000,000	5,000,000
2018	4,900,000	-	4,900,000
2019	-	-	-
2020	2,000,000	-	2,000,000
<b>Total</b>	<b><u>\$ 11,800,000</u></b>	<b><u>\$ 10,000,000</u></b>	<b><u>\$ 21,800,000</u></b>

The timing of the bond issues as outlined above is designed to meet several goals. First, the City simply must have funds available when the various improvements are initiated. In most cases, it is to the City's financial advantage to obtain long-term financing for the entire amount needed for a project in one bond issuance, rather than in a piecemeal form. This approach also helps the City avoid any negative effects of economic and market changes on financing costs in the middle of a project.

The projected financing schedule is also driven, in part, by the desire to be able to designate each of the City's bond issues as "qualified tax-exempt obligations" within the meaning of the Internal Revenue Code. Such a designation historically has allowed the City and other eligible issuer to capture lower interest rates since commercial banks are given an extra tax preference whenever they purchase so called "bank qualified" debt or debt sold by an issuer that reasonably intends to sell no more than \$10 million in tax-exempt securities in any one calendar year.

Whenever possible, it is preferable that total General Obligation (G.O.) bond proceeds for any calendar year not exceed \$5 million. This allows the City to fall under the "small issuer" exception permitted by federal arbitrage regulations and invest bond proceeds until they are needed to pay project costs without having to rebate to the federal government any excess investment earnings generally greater than the cost of funds to the City. While this always reduces administrative burdens associated with closely monitoring earnings, the economic value of this investment is sometimes lost if short-term yields are less than the cost of funds. Bond

issues between \$5 and \$10 million must be spent for designated projects within 24 months; otherwise, the City will be subject to the rebate penalty for interest earned above the cost of the funds to the City.

Finally, keeping the bond issues within the amounts and schedule noted previously allows the City to manage the annual debt service within the framework of debt service policies and helps the City avoid property tax increases to service additional debt obligations. This “leveling out” of debt also permits the City to avoid major increases to the annual General Fund transfer to Debt Service Fund. Based on current and projected bond interest rates, the City should be able to issue \$11.8 million in new General Obligation Bonds during the six- year period with little or no increase in the annual transfer required from the General Fund to the Debt Service Fund. The proposed \$10 million in Water/Sewer Revenue Bonds will be funded through current income and wastewater treatment savings generated by the sewer rehabilitation program through elimination of storm water inflow/infiltration into the sewer trunk lines. However, as noted in the City Manager’s transmittal memo, staff is recommending an updated review of the City’s water and sewer rate structures to insure they provide for the continued long-term financial stability of the Water and Sewer enterprise fund.

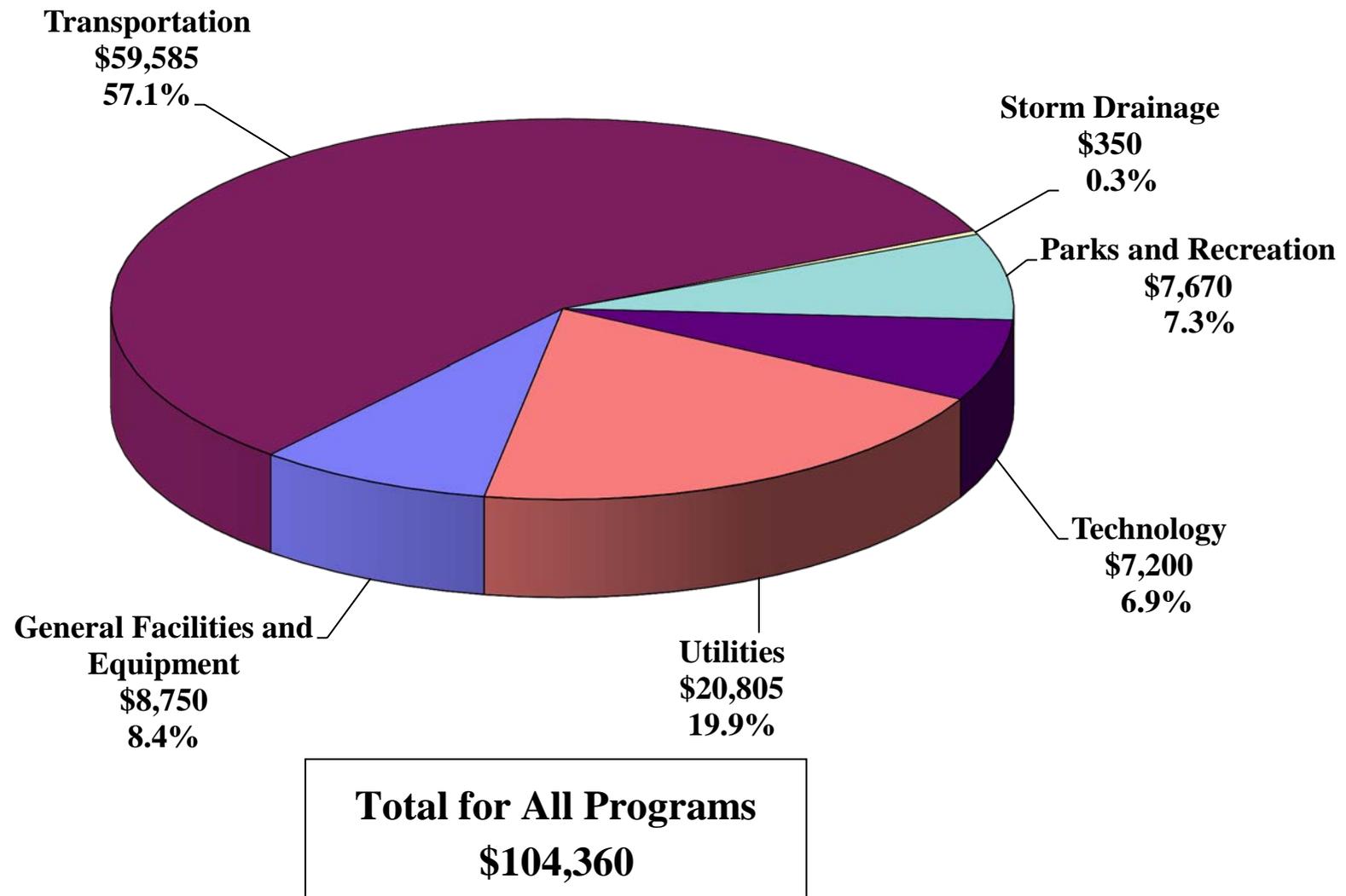
<u>Fiscal Year</u>	<u>Direct Project Funding</u>	<u>Transfer to Debt Service Fund</u>	<u>Total General Fund Related Support</u>
2015	\$ 11,480,000	\$ 3,350,000	\$ 14,830,000
2016	11,115,000	3,350,000	14,465,000
2017	4,765,000	3,350,000	8,115,000
2018	8,305,000	3,350,000	11,655,000
2019	4,425,000	3,350,000	7,775,000
2020	5,005,000	3,350,000	8,355,000
<b>Total</b>	<b><u>\$ 45,095,000</u></b>	<b><u>\$ 20,100,000</u></b>	<b><u>\$ 65,195,000</u></b>

The six-year capital improvements program will be reevaluated and updated annually in light of new priorities, revised cost, revenue trends, and other economic factors.

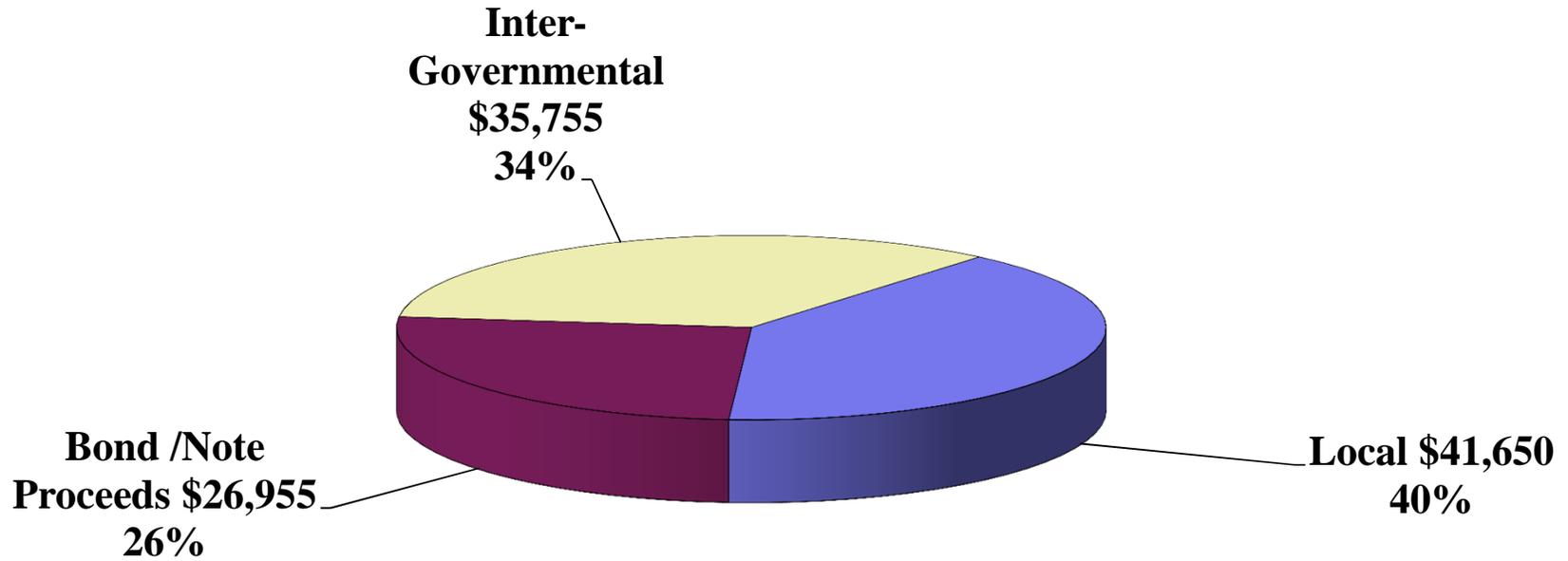
The Staff continues to appreciate the Commission’s valuable input and guidance in support of the development and implementation of the Capital Improvements Program.

# **SUMMARIES**

**City of Brentwood, Tennessee  
Capital Improvements Program  
Fiscal Years 2015-2020  
Program Expenditures  
(000's)**



**City of Brentwood, Tennessee  
Capital Improvements Program  
Fiscal Year 2015-2020  
Funding by Source  
(000's)**



**Total For All Programs  
\$104,360**

**City of Brentwood, Tennessee  
Capital Improvements Program  
Fiscal Year 2015 - 2020  
Program Expenditures - Summary  
(000's)**

<b><u>Program</u></b>	<b><u>Projected FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>Total 6 Years 2015-2020</u></b>
General Facilities and Equipment	845	1,590	2,215	970	1,115	1,825	1,035	8,750
Technology	495	3,110	2,575	200	555	570	190	7,200
Transportation	10,425	17,915	13,950	11,855	10,545	2,765	2,555	59,585
Storm Drainage	150	100	50	50	50	50	50	350
Parks and Recreation	9,285	800	4,135	330	115	165	2,125	7,670
Utilities	4,540	7,445	9,240	1,430	1,730	480	480	20,805
<b>Grand Total</b>	<b>25,740</b>	<b>30,960</b>	<b>32,165</b>	<b>14,835</b>	<b>14,110</b>	<b>5,855</b>	<b>6,435</b>	<b>104,360</b>

**City of Brentwood, Tennessee  
Capital Improvements Program  
Fiscal Year 2015 - 2020  
Sources of Funds - Summary  
(000's)**

<u>Source</u>	<u>Projected FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total 6 Years 2015-20</u>
Capital Projects Fund	7,560	7,670	1,800	300	300	300	300	10,670
Emergency Communications District Fund	20	60	-	-	-	-	-	60
Equipment Replacement Division	685	1,505	1,335	855	1,200	2,080	940	7,915
Facilities Maintenance Division	175	510	410	330	265	215	215	1,945
General Fund	710	875	2,200	1,710	1,470	1,660	1,380	9,295
General Fund (Unreserved Balance)	2,920	750	1,700	-	-	-	-	2,450
General Obligation Bond Proceeds	-	-	3,500	1,400	4,900	-	2,000	11,800
Municipal Center Fund	170	170	170	170	170	170	170	1,020
Private Sources	-	-	70	5	5	5	5	90
Public Works Project Fee Fund	-	-	-	1,600	-	-	-	1,600
Inter-Governmental Sources	7,880	10,240	10,455	6,000	3,000	-	-	29,695
State Street Aid Fund	1,040	1,040	1,040	1,040	1,040	950	950	6,060
Water and Sewer Fund	840	2,460	2,120	565	510	475	475	6,605
Water & Sewer Bond/Note Proceeds	3,740	5,680	7,365	860	1,250	-	-	15,155
<b>Grand Total</b>	<b>25,740</b>	<b>30,960</b>	<b>32,165</b>	<b>14,835</b>	<b>14,110</b>	<b>5,855</b>	<b>6,435</b>	<b>104,360</b>

**City of Brentwood, Tennessee**  
**Capital Improvements Program**  
**Fiscal Year 2015 - 2020**  
**Summary - All Projects**  
**(000's)**

	<u>Projected FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total 6 Years 2015 - 2020</u>
<b>General Facilities</b>								
Community Identity Features	-	-	15	15	15	15	15	75
Community Planning	150	130	-	-	-	-	-	130
Equipment/Vehicles	435	1,100	630	685	830	1,540	750	5,535
Library	25	75	25	25	25	25	25	200
Municipal Center	170	170	170	170	170	170	170	1,020
Safety Center East	25	25	25	25	25	25	25	150
Service Center	40	50	50	50	50	50	50	300
Town Center Improvements	-	40	1,300	-	-	-	-	1,340
<b>Total - General Facilities</b>	<b>845</b>	<b>1,590</b>	<b>2,215</b>	<b>970</b>	<b>1,115</b>	<b>1,825</b>	<b>1,035</b>	<b>8,750</b>
<b>Technology</b>								
Computer Equipment	350	190	685	165	275	435	180	1,930
Emergency Communications Center	20	60	-	-	-	-	-	60
Fiber Optic Network	20	245	170	-	85	-	-	500
GIS	-	40	-	-	100	-	-	140
Radio System	60	2,000	1,700	-	-	-	-	3,700
Software Systems	45	540	20	5	95	105	10	775
Warning Sirens	-	35	-	30	-	30	-	95
<b>Total - Technology</b>	<b>495</b>	<b>3,110</b>	<b>2,575</b>	<b>200</b>	<b>555</b>	<b>570</b>	<b>190</b>	<b>7,200</b>
<b>Transportation</b>								
Bikeway Improvements	50	35	175	175	175	175	175	910
Concord Road (west of Arrowhead Drive)	105	3,450	1,000	-	-	-	-	4,450
Concord Road (east of Edmondson Pike)	8,000	6,275	5,000	-	-	-	-	11,275
Franklin Road (south section)	195	5,320	4,970	6,000	3,000	-	-	19,290
Future Transportation Projects	-	-	-	-	4,900	-	-	4,900
Sidewalks	15	200	50	50	50	50	50	450
Split Log Road	25	-	-	-	-	-	-	-
Street Lighting	-	-	20	20	20	20	20	100
Street Resurfacing	2,000	2,100	2,100	2,100	2,100	2,010	2,010	12,420
Sunset Road	-	50	250	3,000	-	-	-	3,300
Town Center Area	-	-	300	300	300	300	300	1,500
Traffic Signal Upgrades	35	485	85	210	-	210	-	990
<b>Total - Transportation</b>	<b>10,425</b>	<b>17,915</b>	<b>13,950</b>	<b>11,855</b>	<b>10,545</b>	<b>2,765</b>	<b>2,555</b>	<b>59,585</b>

**City of Brentwood, Tennessee**  
**Capital Improvements Program**  
**Fiscal Year 2015 - 2020**  
**Summary - All Projects**  
**(000's)**

		<u>Projected</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>Total</u>
		<u>FY 2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>6 Years</u>
									<u>2015 - 2020</u>
<b>Storm Drainage</b>	Bowman Lane	25	-	-	-	-	-	-	-
	Brentwood Lane	-	50	-	-	-	-	-	50
	Regional Flood Study	50	-	-	-	-	-	-	-
	Subdivision Drainage	50	50	50	50	50	50	50	300
	Wilson Pike Circle Drainage	25	-	-	-	-	-	-	-
	<b>Total - Storm Drainage</b>	<b>150</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Parks/Recreation</b>	Concord Park	-	110	-	5	-	-	-	115
	Crockett Park	30	55	135	65	35	30	30	350
	Deerwood Arboretum	-	-	5	15	-	-	-	20
	Flagpole (Southwest) Park	-	140	1,500	-	-	-	-	1,640
	Granny White Park	165	245	115	70	30	30	30	520
	Marcella Vivrette Smith Park	9,090	250	2,350	150	-	100	2,060	4,910
	Owl Creek Park	-	-	25	25	25	-	-	75
	River Park	-	-	-	-	25	5	5	35
	Tower Park	-	-	5	-	-	-	-	5
	<b>Total - Parks/Recreation</b>	<b>9,285</b>	<b>800</b>	<b>4,135</b>	<b>330</b>	<b>115</b>	<b>165</b>	<b>2,125</b>	<b>7,670</b>
<b>Utilities</b>	Brentwood Sewer Rehabilitation	1,880	1,730	4,250	-	-	-	-	5,980
	Meter Reading Program Upgrade	130	935	860	90	-	-	-	1,885
	Miscellaneous Sewer Service Additions	-	50	380	40	40	40	40	590
	Miscellaneous Sewer System Improvements	-	110	110	110	110	110	110	660
	Miscellaneous Water System Improvements	35	110	110	110	110	110	110	660
	Sewer Lift Station Rehabilitation	245	-	-	-	-	-	-	-
	Sewer System Model	75	90	-	-	-	-	-	90
	Water Line Replacement Program	315	470	415	220	220	220	220	1,765
	Water System Capacity Improvements	1,860	3,950	3,115	860	1,250	-	-	9,175
	<b>Total - Utilities</b>	<b>4,540</b>	<b>7,445</b>	<b>9,240</b>	<b>1,430</b>	<b>1,730</b>	<b>480</b>	<b>480</b>	<b>20,805</b>
<b>TOTALS</b>		<b>25,740</b>	<b>30,960</b>	<b>32,165</b>	<b>14,835</b>	<b>14,110</b>	<b>5,855</b>	<b>6,435</b>	<b>104,360</b>

**City of Brentwood, Tennessee  
Capital Improvements Program  
Fiscal Year 2015-2020  
General Facilities and Equipment Program - Summary  
(000's)**

<b><u>Projects</u></b>	<b><u>Projected FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>Total 6 Years 2015-20</u></b>
Community Identity Features	-	-	15	15	15	15	15	75
Community Planning	150	130	-	-	-	-	-	130
Equipment/Vehicles	435	1,100	630	685	830	1,540	750	5,535
Library	25	75	25	25	25	25	25	200
Municipal Center	170	170	170	170	170	170	170	1,020
Safety Center East	25	25	25	25	25	25	25	150
Service Center	40	50	50	50	50	50	50	300
Town Center Improvements	-	40	1,300	-	-	-	-	1,340
<b>Grand Total</b>	<b>845</b>	<b>1,590</b>	<b>2,215</b>	<b>970</b>	<b>1,115</b>	<b>1,825</b>	<b>1,035</b>	<b>8,750</b>

**Source of Funds**

Capital Projects Fund	280	190	1,300	-	-	-	-	1,490
General Fund	-	30	15	15	15	15	15	105
General Fund (Unreserved Balance)	-	-	-	-	-	-	-	-
G O Bond Proceeds	-	-	-	-	-	-	-	-
Equipment Replacement Division	315	1,100	630	685	830	1,540	750	5,535
Facilities Maintenance Division	80	100	100	100	100	100	100	600
Inter-Governmental Sources	-	-	-	-	-	-	-	-
Municipal Center Fund	170	170	170	170	170	170	170	1,020
Private Sources	-	-	-	-	-	-	-	-
Water and Sewer Fund	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>845</b>	<b>1,590</b>	<b>2,215</b>	<b>970</b>	<b>1,115</b>	<b>1,825</b>	<b>1,035</b>	<b>8,750</b>

**City of Brentwood, Tennessee**  
**Capital Improvements Program**  
**Fiscal Year 2015 - 2020**  
**Technology Program - Summary**  
**(000's)**

<b><u>Projects</u></b>	<b><u>Projected FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>Total 6 Years 2015-20</u></b>
Computer Equipment	350	190	685	165	275	435	180	1,930
Emergency Communications Center	20	60	-	-	-	-	-	60
Fiber Optic Network	20	245	170	-	85	-	-	500
GIS	-	40	-	-	100	-	-	140
Radio System	60	2,000	1,700	-	-	-	-	3,700
Software Systems	45	540	20	5	95	105	10	775
Warning Sirens	-	35	-	30	-	30	-	95
<b>Grand Total</b>	<b>495</b>	<b>3,110</b>	<b>2,575</b>	<b>200</b>	<b>555</b>	<b>570</b>	<b>190</b>	<b>7,200</b>

**Source of Funds**

Capital Projects Fund	105	2,595	-	-	-	-	-	2,595
General Fund	-	35	170	30	150	30	-	415
General Fund (Unreserved Balance)	-	-	1,700	-	-	-	-	1,700
G O Bond Proceeds	-	-	-	-	-	-	-	-
Equipment Replacement Division	370	405	705	170	370	540	190	2,380
Facilities Maintenance Division	-	-	-	-	-	-	-	-
Inter-Governmental Sources	-	-	-	-	-	-	-	-
Municipal Center Fund	-	-	-	-	-	-	-	-
Water and Sewer Fund	-	15	-	-	35	-	-	50
ECD Fund	20	60	-	-	-	-	-	60
<b>Grand Total</b>	<b>495</b>	<b>3,110</b>	<b>2,575</b>	<b>200</b>	<b>555</b>	<b>570</b>	<b>190</b>	<b>7,200</b>

**City of Brentwood, Tennessee**  
**Capital Improvements Program**  
**Fiscal Year 2015 - 2020**  
**Transportation - Summary**  
**(000's)**

<u>Projects</u>	<u>Projected FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total 6 Years 2015-20</u>
Bikeway Improvements	50	35	175	175	175	175	175	910
Concord Road (west of Arrowhead Drive)	105	3,450	1,000	-	-	-	-	4,450
Concord Road (east of Edmondson Pike)	8,000	6,275	5,000	-	-	-	-	11,275
Franklin Road (south section)	195	5,320	4,970	6,000	3,000	-	-	19,290
Future Transportation Projects	-	-	-	-	4,900	-	-	4,900
Sidewalks	15	200	50	50	50	50	50	450
Split Log Road	25	-	-	-	-	-	-	-
Street Lighting	-	-	20	20	20	20	20	100
Street Resurfacing	2,000	2,100	2,100	2,100	2,100	2,010	2,010	12,420
Sunset Road	-	50	250	3,000	-	-	-	3,300
Town Center Area	-	-	300	300	300	300	300	1,500
Traffic Signal Upgrades	35	485	85	210	-	210	-	990
<b>Grand Total</b>	<b>10,425</b>	<b>17,915</b>	<b>13,950</b>	<b>11,855</b>	<b>10,545</b>	<b>2,765</b>	<b>2,555</b>	<b>59,585</b>

**Source of Funds**

Capital Projects Fund	755	4,410	500	300	300	300	300	6,110
General Fund	660	760	1,590	1,465	1,255	1,465	1,255	7,790
General Fund (Unreserved Balance)	-	750	-	-	-	-	-	750
G O Bond Proceeds	-	-	-	1,400	4,900	-	-	6,300
Facilities Maintenance Division	50	35	50	50	50	50	50	285
Private Sources	-	-	-	-	-	-	-	-
Public Works Project Fund	-	-	-	1,600	-	-	-	1,600
Inter-Governmental Sources	7,880	10,240	10,455	6,000	3,000	-	-	29,695
State Street Aid Fund	1,040	1,040	1,040	1,040	1,040	950	950	6,060
Water and Sewer Fund	40	680	315	-	-	-	-	995
<b>Grand Total</b>	<b>10,425</b>	<b>17,915</b>	<b>13,950</b>	<b>11,855</b>	<b>10,545</b>	<b>2,765</b>	<b>2,555</b>	<b>59,585</b>

**City of Brentwood, Tennessee  
Capital Improvements Program  
Fiscal Year 2015 - 2020  
Storm Drainage Program - Summary  
(000's)**

<b><u>Projects</u></b>	<b><u>Projected FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b>Total 6 Years 2015-2020</b>
Bowman Lane	25	-	-	-	-	-	-	-
Brentwood Lane	-	50	-	-	-	-	-	50
Regional Flood Study	50	-	-	-	-	-	-	-
Subdivision Drainage	50	50	50	50	50	50	50	300
Wilson Pike Circle Drainage	25	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>150</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>350</b>

**Source of Funds**

Capital Projects Fund	100	50	-	-	-	-	-	50
General Fund	50	50	50	50	50	50	50	300
G O Bond Proceeds	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>150</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>350</b>

**City of Brentwood, Tennessee  
Capital Improvements Program  
Fiscal Year 2015 - 2020  
Parks and Recreation Program - Summary  
(000's)**

<b><u>Projects</u></b>	<b><u>Projected 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>Total 6 Years 2015-20</u></b>
Concord Park	-	110	-	5	-	-	-	115
Crockett Park	30	55	135	65	35	30	30	350
Deerwood Arboretum	-	-	5	15	-	-	-	20
Flagpole (Southwest) Park	-	140	1,500	-	-	-	-	1,640
Granny White Park	165	245	115	70	30	30	30	520
Marcella Vivrette Smith Park	9,090	250	2,350	150	-	100	2,060	4,910
Owl Creek Park	-	-	25	25	25	-	-	75
River Park	-	-	-	-	25	5	5	35
Tower Park	-	-	5	-	-	-	-	5
<b>Grand Total</b>	<b>9,285</b>	<b>800</b>	<b>4,135</b>	<b>330</b>	<b>115</b>	<b>165</b>	<b>2,125</b>	<b>7,670</b>
<b><u>Source of Funds</u></b>								
Capital Projects Fund	6,320	425	-	-	-	-	-	425
General Fund	-	-	375	150	-	100	60	685
General Fund (Unreserved Balance)	2,920	-	-	-	-	-	-	-
G O Bond Proceeds	-	-	3,500	-	-	-	2,000	5,500
Facilities Maintenance Division	45	375	260	180	115	65	65	1,060
Private Sources	-	-	-	-	-	-	-	-
Inter-Governmental Sources	-	-	-	-	-	-	-	-
Water and Sewer Fund	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>9,285</b>	<b>800</b>	<b>4,135</b>	<b>330</b>	<b>115</b>	<b>165</b>	<b>2,125</b>	<b>7,670</b>

**City of Brentwood, Tennessee**  
**Capital Improvements Program**  
**Fiscal Year 2015-2020**  
**Water and Sewer Program - Summary**  
**(000's)**

<b><u>Projects</u></b>	<b><u>Projected FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>Total 6 Years 2015-2020</u></b>
Brentwood Sewer Rehabilitation	1,880	1,730	4,250	-	-	-	-	5,980
Meter Reading Program Upgrade	130	935	860	90	-	-	-	1,885
Miscellaneous Sewer Service Additions	-	50	380	40	40	40	40	590
Miscellaneous Sewer System Improvements	-	110	110	110	110	110	110	660
Miscellaneous Water System Improvements	35	110	110	110	110	110	110	660
Sewer Lift Station Rehabilitation	245	-	-	-	-	-	-	-
Sewer System Model	75	90	-	-	-	-	-	90
Water Line Replacement Program	315	470	415	220	220	220	220	1,765
Water System Capacity Improvements	1,860	3,950	3,115	860	1,250	-	-	9,175
<b>Grand Total</b>	<b>4,540</b>	<b>7,445</b>	<b>9,240</b>	<b>1,430</b>	<b>1,730</b>	<b>480</b>	<b>480</b>	<b>20,805</b>

**Source of Funds**

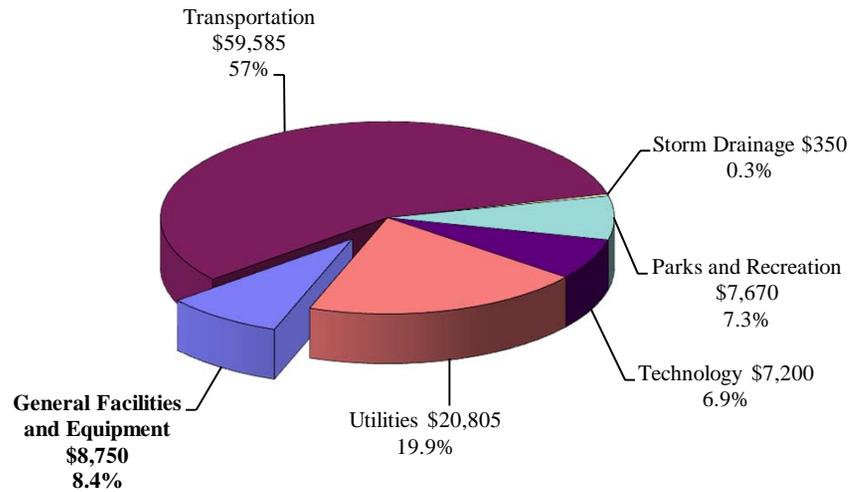
Water & Sewer Fund	800	1,765	1,805	565	475	475	475	5,560
Private Sources	-	-	70	5	5	5	5	90
Water & Sewer Bond/Note Proceeds	3,740	5,680	7,365	860	1,250	-	-	15,155
<b>Grand Total</b>	<b>4,540</b>	<b>7,445</b>	<b>9,240</b>	<b>1,430</b>	<b>1,730</b>	<b>480</b>	<b>480</b>	<b>20,805</b>



# **GENERAL FACILITIES and EQUIPMENT**

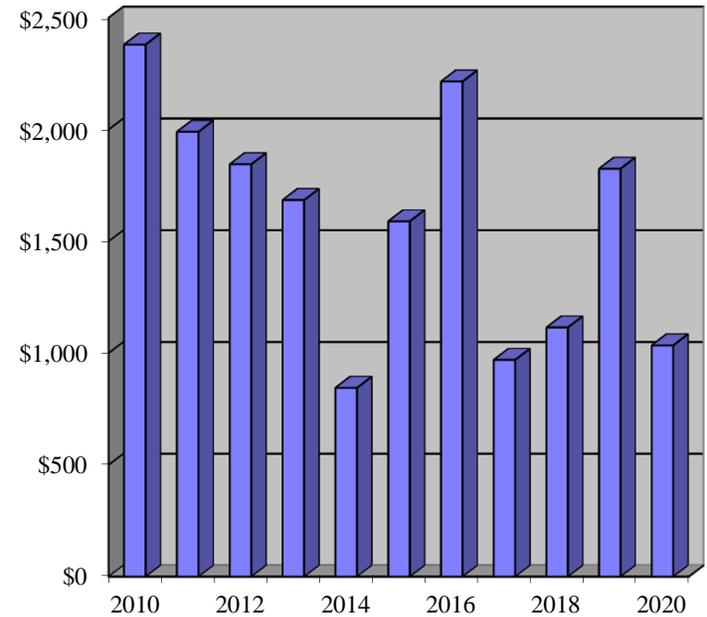
# GENERAL FACILITIES AND EQUIPMENT

## FISCAL YEARS 2015-2020



Amounts in 000's

General Facilities Annual Expenditures



Amounts in 000's

**City of Brentwood, Tennessee  
Capital Improvements Program  
Fiscal Year 2015-2020  
General Facilities and Equipment Program - Summary  
(000's)**

<b><u>Projects</u></b>	<b><u>Projected FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>Total 6 Years 2015-20</u></b>
Community Identity Features	-	-	15	15	15	15	15	75
Community Planning	150	130	-	-	-	-	-	130
Equipment/Vehicles	435	1,100	630	685	830	1,540	750	5,535
Library	25	75	25	25	25	25	25	200
Municipal Center	170	170	170	170	170	170	170	1,020
Safety Center East	25	25	25	25	25	25	25	150
Service Center	40	50	50	50	50	50	50	300
Town Center Improvements	-	40	1,300	-	-	-	-	1,340
<b>Grand Total</b>	<b>845</b>	<b>1,590</b>	<b>2,215</b>	<b>970</b>	<b>1,115</b>	<b>1,825</b>	<b>1,035</b>	<b>8,750</b>

**Source of Funds**

Capital Projects Fund	280	190	1,300	-	-	-	-	1,490
General Fund	-	30	15	15	15	15	15	105
General Fund (Unreserved Balance)	-	-	-	-	-	-	-	-
G O Bond Proceeds	-	-	-	-	-	-	-	-
Equipment Replacement Division	315	1,100	630	685	830	1,540	750	5,535
Facilities Maintenance Division	80	100	100	100	100	100	100	600
Inter-Governmental Sources	-	-	-	-	-	-	-	-
Municipal Center Fund	170	170	170	170	170	170	170	1,020
Private Sources	-	-	-	-	-	-	-	-
Water and Sewer Fund	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>845</b>	<b>1,590</b>	<b>2,215</b>	<b>970</b>	<b>1,115</b>	<b>1,825</b>	<b>1,035</b>	<b>8,750</b>

<b>PROJECT</b>	Community Identity Features	Account #	311-45200-5026
<b>PROGRAM</b>	General Facilities & Equipment	<b>RESPONSIBLE DEPARTMENT</b>	Community Relations
<b>DESCRIPTION</b>	This project provides for the installation of gateway entrance features, directional signage and other beautification improvements along the primary streets of Brentwood.		
<b>STATUS</b>	No projects have been identified for FY 2015. Funding has been allocated in future years for beautification projects as identified.		

PROJECT BUDGET (000'S)	Proposed FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2019	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering								
Construction			15	15	15	15	15	75
<b>TOTAL EXPENDITURES</b>	-	-	15	15	15	15	15	75
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund								
General Fund			15	15	15	15	15	75
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Equipment Replacement Division								
Facilities Maintenance Division								
Inter-Governmental Sources								
Municipal Center Fund								
Private Sources								
Water and Sewer Fund								
ECD Fund								
<b>TOTAL FUNDS</b>	-	-	15	15	15	15	15	75

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**JUSTIFICATION**

**The provision of community identity features is a priority in the Brentwood 2020 Plan. The goal is to provide clear, attractive and distinct features to help distinguish Brentwood from the surrounding communities.**

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**PROGRAM AND FACILITY COSTS:**

<b>Personnel Services</b>	
<b>Operating Expenditures</b>	<b>5</b>
<b>Debt Service</b>	

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<u><u><b>5</b></u></u>
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**OFFSETTING REVENUE:**

<b>PROJECT</b>	Community Planning	<b>Account #</b>	311-45200-5009
<b>PROGRAM</b>	General Facilities & Equipment	<b>RESPONSIBLE DEPARTMENT</b>	Planning and Codes

**DESCRIPTION** This project addresses long range planning efforts of the City. This includes periodic updates to the Brentwood 2020 Comprehensive Plan which was originally adopted in 1999 and updated in 2006 and 2014. The 2020 Plan as amended provides guidance in decision-making as the community approaches projected build-out in the next 10-20 years. In addition, the City periodically conducts a special census between the normal U.S. Census to determine accurately the current population mid-decade.

**STATUS** FY 2014 funding provides for the second full-scale review and update of the Brentwood 2020 Plan, as well as an update of the City's Major Thoroughfare Plan. This project will be completed in fall 2014. FY 2015 funding is provided for a special census to determine the City's population growth since the 2010 Federal census.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2019	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Consultant Services	150	100						100
Special Census		30						30
<b>TOTAL EXPENDITURES</b>	<b>150</b>	<b>130</b>	-	-	-	-	-	<b>130</b>
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund	150	100						100
General Fund		30						30
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Equipment Replacement Division								
Facilities Maintenance Division								
Inter-Governmental Sources								
Municipal Center Fund								
Private Sources								
Water and Sewer Fund								
ECD Fund								
<b>TOTAL FUNDS</b>	<b>150</b>	<b>130</b>	-	-	-	-	-	<b>130</b>

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**JUSTIFICATION**

**A special census will ensure that the City receives its fair share of revenue from the State of Tennessee which is distributed to cities on a per capita basis to fund the annual operating budget.**

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**PROGRAM AND FACILITY COSTS:**

**Personnel Services  
Operating Expenditures  
Debt Service**

**(Recommendations from the Plan could result in new  
capital projects in the future)**

**0**

**OFFSETTING REVENUE: (assumes 2,000 pop. increase)**

**220**

**(Special census will typically generate approximately \$110 in additional  
state shared revenue annually for each additional person counted)**

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<b>PROJECT</b>	<b>Equipment/Vehicles</b>	<b>Account # 310-43120-89520 (PW), 310-42200-89520 (Fire), 310-44400-89520 (Parks), 310-42100-89520 (Police) 311-45200-5027 (Equipment)</b>		
<b>PROGRAM</b>	<b>General Facilities &amp; Equipment</b>	<b>RESPONSIBLE DEPARTMENT</b>		<b>Public Works, Fire, Parks, &amp; Police</b>

**DESCRIPTION** The replacement of large equipment and apparatus with a value in excess of \$40,000 (including fully equipped patrol cars with specialized equipment) is funded from this account. Large equipment includes fire engines / rescue vehicles, ladder trucks, brush removal trucks, and larger dump trucks. Cars, pickups, tractors and equipment in departments other than Police less than \$40,000 are purchased directly in the operating budget of

**STATUS** Equipment to be replaced in FY 2015 includes eleven (11) police vehicles (8 patrol and 3 unmarked) with associated equipment (\$395,000). Funding is also proposed for replacement of a reel mower with a rotary mower in Parks (\$60,000), a chipper truck (\$85,000) in Public Works, and replacement of Fire Engine 4 (\$560,000) with a slightly smaller apparatus. Fire apparatus replacement is currently on a 13 to 14 year replacement cycle, which is expected to extend to 16 years with the next generation of vehicles. The ladder truck is an exception to this schedule due to infrequent use. It is on a 20-year replacement schedule.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Public Works Vehicles	45	85	260	260	470	195	270	1,540
Fire Pumper/Ladder		560		60		885		1,505
Parks Equipment		60		55				115
Police Vehicles	270	395	370	310	360	460	480	2,375
Misc. Equipment	120							
<b>TOTAL EXPENDITURES</b>	<b>435</b>	<b>1,100</b>	<b>630</b>	<b>685</b>	<b>830</b>	<b>1,540</b>	<b>750</b>	<b>5,535</b>
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund	120							
General Fund								
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Equipment Replacement Division	315	1,100	630	685	830	1,540	750	5,535
Facilities Maintenance Division								
Inter-Governmental Sources								
Municipal Center Fund								
Private Sources								
Water and Sewer Fund								
<b>TOTAL FUNDS</b>	<b>435</b>	<b>1,100</b>	<b>630</b>	<b>685</b>	<b>830</b>	<b>1,540</b>	<b>750</b>	<b>5,535</b>

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**JUSTIFICATION**

**In order to minimize the financial burden of purchasing expensive equipment in a single year, annual contributions are made by the benefiting General Fund departments to the Equipment Replacement Fund. This allows for the systematic accumulation of funds over multiple years for the replacement of larger equipment needed for the safe and effective delivery of services. This approach enables the General Fund to avoid a major cash outlay in a single fiscal year and/or the issuance of long term notes or bonds to fund equipment needs.**

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**PROGRAM AND FACILITY COSTS:**

**Personnel Services  
Operating Expenditures  
Debt Service**

0

**(routine replacement helps reduce annual maintenance  
and repair costs)**

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Library	<b>Account #</b>	311-45200-5002 312-44800-89600 (Facilities Maintenance)
<b>PROGRAM</b>	General Facilities & Equipment	<b>RESPONSIBLE DEPARTMENT</b>	Library

**DESCRIPTION** This project provides for improvements and extraordinary repairs to the Brentwood Library. The original 43,500 sf. facility was opened in 1998 and was expanded in the fall of 2009 to 56,000 sf. plus some of the original space was reconfigured and renovated to better meet program needs.

**STATUS** Funding of \$25,000 is projected annually in Facility Maintenance funds for extraordinary building maintenance needs as may be identified each year. FY 2015 funding also provides \$50,000 for improvements to the drive-up book-drop to enable automatic RFID check-in of all materials deposited into the drop. This improvement is expected to save staff time currently spent scanning all returned materials and improve customer service for those patrons checking out new materials on the same day. Funding for the book-drop project is contingent upon a special year-end fund balance transfer of \$50,000 from the General Fund to the Capital Projects Fund.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Architectural Services								
Construction								
Facility Maintenance	25	25	25	25	25	25	25	150
Equipment		50						50
<b>TOTAL EXPENDITURES</b>	<b>25</b>	<b>75</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>200</b>
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund		50						50
General Fund								
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Equipment Replacement Division								
Facilities Maintenance Division	25	25	25	25	25	25	25	150
Inter-Governmental Sources								
Municipal Center Fund								
Private Sources								
Water and Sewer Fund								
ECD Fund								
<b>TOTAL FUNDS</b>	<b>25</b>	<b>75</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>200</b>

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**JUSTIFICATION**

**The library is the most utilized City facility on a daily basis. Improvements to the facility allows for expanded collections and programs and ensures the facility will remain a state of the art building serving the intellectual needs of patrons in the future. The book drop automation system will provide both a savings in staff time and enhanced customer service for patrons.**

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**PROGRAM AND FACILITY COSTS:**

<b>Personnel Services</b>	
<b>Operating Expenditures</b>	<b>-1</b>
<b>Debt Service</b>	

**-1**

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Municipal Center	<b>Account #</b>	434-16200
<b>PROGRAM</b>	General Facilities & Equipment	<b>RESPONSIBLE DEPARTMENT</b>	Finance

**DESCRIPTION** This project provides for general improvements, space renovations and extraordinary repairs to the Municipal Center to better meet the needs of various departments in providing service to the public and to protect the integrity of the building and property. This 25 year old building was oversized in the beginning to allow for future expansion by City departments. A limited amount of surplus space is leased to a private tenant until there is a need for more public space.

**STATUS** Significant renovation projects were completed in FY 2012, including renovation of the main lobby and finance area, relocation and renovation of space for the Police Department support staff, expansion of the 911 Emergency Communications Center, and relocation of police patrol functions. FY 2014 funding provided for replacement of all but four HVAC units to provide increased energy efficiency and improved occupant comfort, and minor renovations in the Police Criminal Investigations Division office area. The four older HVAC units remaining, which serve the west side of the building, will be replaced in future years with units that integrate with the building's HVAC management system. Funding in FY 2015 is programmed for improvements as may

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Construction	150	150	150	150	150	150	150	900
Architectural Services	20	20	20	20	20	20	20	120
Consultant Services								
<b>TOTAL EXPENDITURES</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>1,020</b>
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund								
General Fund								
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Equipment Replacement Division								
Facilities Maintenance Division								
Inter-Governmental Sources								
Municipal Center Fund	170	170	170	170	170	170	170	1,020
Private Sources								
Water and Sewer Fund								
ECD Fund								
<b>TOTAL FUNDS</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>1,020</b>

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**JUSTIFICATION**

**When the building was originally opened in 1987, the initial space configuration for departments did not plan for orderly expansion of office space for departments as the need arose. The renovation projects completed in FY 2012 greatly improved space utilization and layout within the building and provide for enhanced public service capabilities within the lobby and a state of the art emergency communications center.**

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**PROGRAM AND FACILITY COSTS:**

Personnel Services	
Operating Expenditures	15
Debt Service	

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<u>15</u>
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(improvements increase annual depreciation expense  
for the Municipal Center Fund)

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Safety Center East	<b>Account #</b>	311-45200-5014 (Safety Center East CIP) 312-42200-89600 (Facilities Maintenance)
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<b>PROGRAM</b>	General Facilities & Equipment	<b>RESPONSIBLE DEPARTMENT</b>	Public Works (Salt Bldg.) Fire (Maintenance)
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**DESCRIPTION** This project provides for maintenance and improvements to the Safety Center East which includes Fire Station #4, the Police Dare office, a community room, fire training center, Public Works salt storage building, and fuel facility.

**STATUS** Facilities Maintenance funding in the amount of \$25,000 is programmed annually for extraordinary repair projects that may arise during the year.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering Services								
Construction								
Facility Maintenance	25	25	25	25	25	25	25	150
<b>TOTAL EXPENDITURES</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>150</b>
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund								
General Fund								
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Equipment Replacement Fund								
Facilities Maintenance Fund	25	25	25	25	25	25	25	150
Inter-Governmental Sources								
Municipal Center Fund								
Private Sources								
Water and Sewer Fund								
ECD Fund								
<b>TOTAL FUNDS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>150</b>

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**JUSTIFICATION**

**This multi-functional facility serves a variety of city and community purposes. The facility is now over 10 years old and will require periodic maintenance to insure it remains in acceptable condition.**

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**PROGRAM AND FACILITY COSTS:**

**Personnel Services  
Operating Expenditures  
Debt Service**

**0**

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Service Center	<b>Account #</b>	311-45200-5005 312-43170-89600 (Facilities Maintenance)
<b>PROGRAM</b>	General Facilities & Equipment	<b>RESPONSIBLE DEPARTMENT</b>	Public Works
<b>DESCRIPTION</b>	This project provides for periodic improvements to the Service Center on General George Patton Drive. The facility houses the operations for the Public Works, Parks, Water Services and Engineering departments as well as Fire Station No. 3. The site also includes the Police Department's impound lot, the chipper transfer facility, and one of the City's two salt storage facilities.		
<b>STATUS</b>	FY 2014 provided funding from the Capital Projects Fund for technology updates to the Service Center conference room to provide full multi-media capabilities and allow for full connectivity to the emergency operations center at the Municipal Center. Funding for FY's 2015 - 2020 is for extraordinary repairs and maintenance as may be required for this 20+ year old facility.		

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering								
Construction	10							
Facility Maintenance	30	50	50	50	50	50	50	300
<b>TOTAL EXPENDITURES</b>	<b>40</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>300</b>
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund	10							
General Fund								
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Equipment Replacement Division								
Facilities Maintenance Division	30	50	50	50	50	50	50	300
Inter-Governmental Sources								
Municipal Center Fund								
Private Sources								
Water and Sewer Fund								
ECD Fund								
<b>TOTAL FUNDS</b>	<b>40</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>300</b>

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**JUSTIFICATION**

**Providing enhanced multi-media capabilities at the Service Center will allow for better communication between the Emergency Operations Center and Service Center departments during emergencies. Also, the original facility requires periodic repairs and improvements in the future to ensure effective operation and to protect the City's investment.**

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**PROGRAM AND FACILITY COSTS:**

Personnel Services	0
Operating Expenditures	0
Debt Service	
	<hr/>
	<u>0</u>

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Town Center Improvements	<b>Account #</b>	311-45200-5013
<b>PROGRAM</b>	General Facilities & Equipment	<b>RESPONSIBLE DEPARTMENT</b>	Public Works

**DESCRIPTION** This project provides partial funding for the purchase of land, design and/or construction of public improvements such as new parking and street upgrades within the Town Center District. A significant capital investment such as a large parking lot or parking structure will require a combination of City and private funding to be carried out.

**STATUS** Based on a parking study completed in FY 2006, a framework is in place to evaluate the feasibility of City participation in a joint public/private project. Of the \$1.4 million originally allocated to this account in the Capital Projects Fund, \$100,000 was reallocated for the upgrade of a small section of Pewitt Drive during CY 2010. The remaining \$1.3 million is available should opportunities arise. In FY 2015, \$40,000 is allocated to remove existing cobblestones around the traffic circle which are a continuing maintenance problem and replace them with decorative concrete.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering								
Land Acquisition			1,300					1,300
Construction		40						40
<b>TOTAL EXPENDITURES</b>	-	40	1,300	-	-	-	-	1,340
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund		40	1,300					1,340
General Fund								
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Equipment Replacement Division								
Facilities Maintenance Division								
Inter-Governmental Sources								
Municipal Center Fund								
Private Sources								
Water and Sewer Fund								
ECD Fund								
<b>TOTAL FUNDS</b>	-	40	1,300	-	-	-	-	1,340

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**JUSTIFICATION**

The City is committed to facilitating redevelopment of the Town Center area by the private sector primarily through upgrade of the public infrastructure. To date, the City has spent \$3.7 million for construction of Town Center Way between Franklin Road and Wilson Pike, Pewitt Drive improvements and upgrade or relocation of water and sewer lines. The eventual development of a traditional, pedestrian oriented downtown area will likely require some form of common parking facilities in the area. Sufficient funding is not available to construct a parking garage without the financial commitment of a private developer in a public-private partnership.

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**PROGRAM AND FACILITY COSTS:**

Personnel Services  
Operating Expenditures  
Debt Service **0**

(Significant expenses would occur with operation  
of a parking structure)

0

**OFFSETTING REVENUE:**

(Revenues from increased property & sales taxes in the  
area must exceed annual expenses to make a  
public parking project viable)

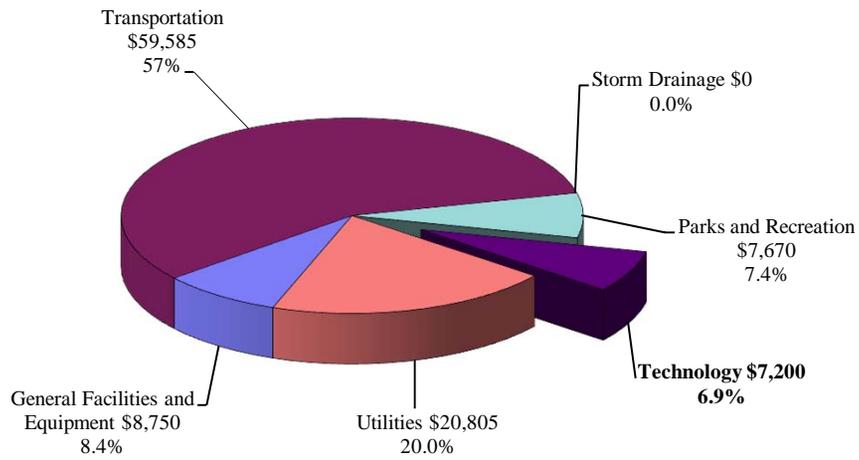
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**TECHNOLOGY**

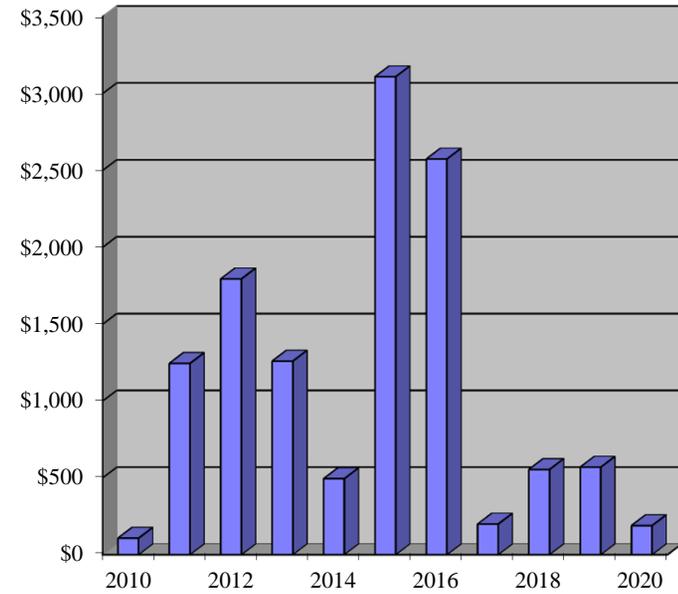
# TECHNOLOGY

## FISCAL YEARS 2015-2020



Amounts in 000's

Technology Annual Expenditures



Amounts in 000's

**City of Brentwood, Tennessee**  
**Capital Improvements Program**  
**Fiscal Year 2015 - 2020**  
**Technology Program - Summary**  
**(000's)**

<b><u>Projects</u></b>	<b><u>Projected FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>Total 6 Years 2015-20</u></b>
Computer Equipment	350	190	685	165	275	435	180	1,930
Emergency Communications Center	20	60	-	-	-	-	-	60
Fiber Optic Network	20	245	170	-	85	-	-	500
GIS	-	40	-	-	100	-	-	140
Radio System	60	2,000	1,700	-	-	-	-	3,700
Software Systems	45	540	20	5	95	105	10	775
Warning Sirens	-	35	-	30	-	30	-	95
<b>Grand Total</b>	<b>495</b>	<b>3,110</b>	<b>2,575</b>	<b>200</b>	<b>555</b>	<b>570</b>	<b>190</b>	<b>7,200</b>

**Source of Funds**

Capital Projects Fund	105	2,595	-	-	-	-	-	2,595
General Fund	-	35	170	30	150	30	-	415
General Fund (Unreserved Balance)	-	-	1,700	-	-	-	-	1,700
G O Bond Proceeds	-	-	-	-	-	-	-	-
Equipment Replacement Division	370	405	705	170	370	540	190	2,380
Facilities Maintenance Division	-	-	-	-	-	-	-	-
Inter-Governmental Sources	-	-	-	-	-	-	-	-
Municipal Center Fund	-	-	-	-	-	-	-	-
Water and Sewer Fund	-	15	-	-	35	-	-	50
ECD Fund	20	60	-	-	-	-	-	60
<b>Grand Total</b>	<b>495</b>	<b>3,110</b>	<b>2,575</b>	<b>200</b>	<b>555</b>	<b>570</b>	<b>190</b>	<b>7,200</b>

CITY OF BRENTWOOD, TENNESSEE

CAPITAL IMPROVEMENTS PROGRAM

<b>PROJECT</b>	<b>Computer Equipment</b>	<b>Account #</b>	<b>310-41640-89540 (Hardware Repl.)</b>
<b>PROGRAM</b>	<b>Technology</b>	<b>RESPONSIBLE DEPARTMENT</b>	<b>Technology</b>

**DESCRIPTION** This project provides for the purchase of specialized computer and communications equipment and the systematic replacement of computer hardware and equipment including desktop computers, network servers, etc. Decisions on actual replacements are based upon a comprehensive, six year replacement schedule with annual review and update by the Technology Department.

**STATUS** Mobile data laptops in public safety vehicles were replaced in FY 2013 and 2014. Also in 2014, ten network and application based servers were replaced. FY 2015 funding includes a variety of computer and equipment replacements in city departments, including 16 computers at the Library (\$30,000), 15 computers in Planning & Codes (\$26,000), video surveillance equipment at several sites (\$10,000), and video equipment at the Traffic Operations Center (\$32,000). Note that a final decision on replacement of some items is based upon the condition and performance of the item at that time, and some items scheduled for replacement in FY 2015 may be delayed to FY 2016 or later if the item's performance is satisfactory.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Computer/Hardware/Equipment	350	190	685	165	275	435	180	1,930
Mobile Data/GPS Equipment								
Disaster Recovery System								
<b>TOTAL EXPENDITURES</b>	<b>350</b>	<b>190</b>	<b>685</b>	<b>165</b>	<b>275</b>	<b>435</b>	<b>180</b>	<b>1,930</b>
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund								
General Fund								
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Equipment Replacement Division	350	190	685	165	275	435	180	1,930
Facilities Maintenance Division								
Inter-Governmental Sources								
Municipal Center Fund								
Water and Sewer Fund								
ECD Fund								
<b>TOTAL FUNDS</b>	<b>350</b>	<b>190</b>	<b>685</b>	<b>165</b>	<b>275</b>	<b>435</b>	<b>180</b>	<b>1,930</b>

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**JUSTIFICATION**

**In order to minimize the financial burden of purchasing expensive equipment in any single year, annual contributions are made from the operating budget of the Technology Department to the Equipment Replacement Fund. This allows for the systematic accumulation of funds over multiple years for the replacement of basic equipment needed for the continued effective and efficient delivery of services. This approach enables the General Fund to avoid a major cash outlay in a single fiscal year and/or the issuance of general obligation debt.**

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**LOCATION MAP**

**PROGRAM AND FACILITY COSTS:**

Personnel Services  
Operating Expenditures  
Debt Service

**ANNUAL OPERATING BUDGET IMPACT (000'S):**                     0                    

(periodic replacement reduces on-going maintenance cost)

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Emergency Communications Center	<b>Account #</b>	450-13080
<b>PROGRAM</b>	General Facilities & Equipment	<b>RESPONSIBLE DEPARTMENT</b>	Police/Fire/Technology

**DESCRIPTION** This project provides for upgrades to the 911 dispatch center and associated computer technology, software and other equipment needed to maintain a state of the art Public Safety 911 emergency telephone system and emergency communications center. Recent major renovations included expansion of the center's floor space, purchase of a new 911 telephone switch, installation of an uninterrupted power supply (UPS) for dispatch center systems, an upgraded generator for the Municipal Center, and upgrade of the dispatch radio consoles.

**STATUS** FY 2014 funding provided for installation of three (3) new video control modules for the large screen monitors to improve effectiveness of current displays. FY 2015 funding will pay for upgrades to the Next Generation 911 (NG911) mapping system, including \$45,000 for software and \$15,000 for hardware. NG911 is the conversion of existing systems to newer technologies, such as text, video, photo, telematics, etc.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Architecture/Engineering								
Electrical/Generator								
Computer Equipment	20	15						15
Communication Equipment								
Computer Software		45						45
Construction								
<b>TOTAL EXPENDITURES</b>	<b>20</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60</b>
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund								
General Fund								
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Equipment Replacement Division								
Facilities Maintenance Division								
Inter-Governmental Sources								
Municipal Center Fund								
Water and Sewer Fund								
ECD Fund	20	60						60
<b>TOTAL FUNDS</b>	<b>20</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60</b>

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**JUSTIFICATION**

**The emergency communications center is the critical first link for effective delivery of public safety services in Brentwood. A sufficiently sized and secured work space with state of the art computer, radio and telephone systems is essential for quick, effective and accurate processing of 911 telephone and radio calls and to minimize paperwork and duplicate records keeping.**

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**PROGRAM AND FACILITY COSTS:**

**Personnel Services  
Operating Expenditures  
Debt Service**

**0**

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Fiber Optic Network	<b>Account #</b>	311-45300-6005
<b>PROGRAM</b>	Technology	<b>RESPONSIBLE DEPARTMENT</b>	Technology
<b>DESCRIPTION</b>	This program provides for the expansion of the City’s fiber optic network which serves both data and voice needs for City operations as well as the traffic signal synchronization system/traffic operations center.		
<b>STATUS</b>	FY 2014 funding provided for initial engineering of the fiber loop along Split Log Road from Safety Center East to Wilson Pike. FY 2015 funding is provided to complete design and construction of this southeastern fiber loop. FY 2015 funding also provides for a fiber connection with the City of Franklin along General George Patton Drive for exchange of CAD, GIS, and traffic camera video. FY 2016 funding is programmed to construct a northern loop by extending fiber along Wilson Pike between Concord Road and Church Street. FY 2018 funding provides for extension of the fiber network along Franklin Road between Concord Road and Moores Lane following completion of the Franklin Road widening project.		

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering	20	30	20		10			60
Construction		215	150		75			440
<b>TOTAL EXPENDITURES</b>	<b>20</b>	<b>245</b>	<b>170</b>	<b>-</b>	<b>85</b>	<b>-</b>	<b>-</b>	<b>500</b>
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund	20	245						245
General Fund			170		85			255
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Equipment Replacement Division								
Facilities Maintenance Division								
Inter-Governmental Sources								
Municipal Center Fund								
Water and Sewer Fund								
ECD Fund								
<b>TOTAL FUNDS</b>	<b>20</b>	<b>245</b>	<b>170</b>	<b>-</b>	<b>85</b>	<b>-</b>	<b>-</b>	<b>500</b>

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**JUSTIFICATION**

Expansion of the traffic signal fiber network is critical for effective monitoring of traffic operations from the Traffic Operations Center. The City-owned fiber optic network also allows for quicker and more secure voice and data communication between city facilities. Continued expansion of the network to create loops provides redundancy in case of damage to lines and disruption of normal service. The fiber connection to Franklin will provide for enhanced sharing of data between the two cities, and allow each city to view the other's traffic monitoring cameras, which is important in the Cool Springs area. Also important is that it will provide a fiber connection to the County through the existing Franklin/Williamson County fiber connection.

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**PROGRAM AND FACILITY COSTS:**

Personnel Services	
Operating Expenditures (net)	10
Debt Service	

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<u>10</u>
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(pole attachment fees to utilities)

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	<b>GIS</b>	<b>Account #</b>	<b>311-45300-6008</b>
<b>PROGRAM</b>	<b>Technology</b>	<b>RESPONSIBLE DEPARTMENT</b>	<b>Technology</b>

**DESCRIPTION**                      **This project provides for periodic updates to the City's computerized mapping system and aerial photography of the community. The City works closely with Williamson County and the City of Franklin to partner in the work when possible, thereby reducing the cost for all jurisdictions.**

**STATUS**                                **FY 2015 funding provides for an update of the GIS system aerial photography which was last updated in 2012. Funding in FY 2018 will be a complete orthophotography fly-over and system update.**

<b>PROJECT BUDGET (000'S)</b>	<b>Proposed FY 2014</b>	<b>Proposed FY 2015</b>	<b>Proposed FY 2016</b>	<b>Proposed FY 2017</b>	<b>Proposed FY 2018</b>	<b>Proposed FY 2019</b>	<b>Proposed FY 2020</b>	<b>Total FY 2015-2020</b>
<b>EXPENDITURE ALLOCATION</b>								
<b>GIS</b>		<b>40</b>			<b>100</b>			<b>140</b>
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>140</b>
<b>SOURCE OF FUNDS</b>								
<b>Capital Projects Fund</b>		<b>25</b>						<b>25</b>
<b>General Fund</b>					<b>65</b>			<b>65</b>
<b>General Fund (Unreserved Balance)</b>								
<b>G O Bond Proceeds</b>								
<b>Equipment Replacement Division</b>								
<b>Facilities Maintenance Division</b>								
<b>Inter-Governmental Sources</b>								
<b>Municipal Center Fund</b>								
<b>Water and Sewer Fund</b>		<b>15</b>			<b>35</b>			<b>50</b>
<b>ECD Fund</b>								
<b>TOTAL FUNDS</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>140</b>

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**JUSTIFICATION**

The GIS system is a key component for carrying out many daily activities of the City, including 911 dispatch, water and sewer services, and planning/development activities. Periodic updates to the base mapping data to account for new development and redevelopment activities is critical to the overall accuracy and effectiveness of the GIS system for users.

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**LOCATION MAP**

**PROGRAM AND FACILITY COSTS:**

Personnel Services  
Operating Expenditures  
Debt Service

**ANNUAL OPERATING BUDGET IMPACT (000'S):** 0

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Radio System	<b>Account #</b>	311-45300-6004
<b>PROGRAM</b>	Technology	<b>RESPONSIBLE DEPARTMENT</b>	Technology

**DESCRIPTION** This project provides for upgrades and expansion of the City's radio communication system that serves the Police and Fire Departments and Service Center Departments including Water & Sewer and Public Works.

**STATUS** FY 2014 funding provided for continuing upgrade of older microwave receiver equipment at existing radio tower sites to eliminate problems with periodic lost signals due to distance and heat waves. Funding in FY's 2015 - 2016 is provided for development of an regional interoperable 800 MHz radio network to cover the entire county. If implemented, the new system will enable all public safety agencies and schools in Williamson County to communicate using the same technology and wil also provide interconnection with the Metro Nashville 800 mhz system. Preliminary cost estimates show Brentwood's share of the system cost to be approximately \$3.7 million. If approved, system design and base infrastructure work would begin in FY 2015. A FY 2013 special year-end transfer of \$1,000,000 from the General Fund to the Capital Projects pre-funded a portion of needed funding for this project. Another \$1,000,000 is proposed as part of a 2014 year-end transfer from the General Fund to the Capital Projects Fund. Remaining funding is currently projected to come from the General Fund unreserved fund balance in FY 2016.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering								
Equipment	60	2,000	1,700					3,700
Construction								
<b>TOTAL EXPENDITURES</b>	<b>60</b>	<b>2,000</b>	<b>1,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,700</b>
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund	60	2,000						2,000
General Fund								
General Fund (Unreserved Balance)			1,700					1,700
G.O. Bond Proceeds								
Equipment Replacement Division								
Facilities Maintenance Division								
Inter-Governmental Sources								
Municipal Center Fund								
Water and Sewer Fund								
ECD Fund								
<b>TOTAL FUNDS</b>	<b>60</b>	<b>2,000</b>	<b>1,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,700</b>

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**JUSTIFICATION**

Despite technology advances in recent years with alternative forms of communication, the standard radio system remains the City's primary method of communication by employees in the field. It is also the most reliable communications system between departments during an emergency event or disaster when immediate communication is essential and cell phones and other forms of technology are overwhelmed though use by the general public. Interoperable communications with surrounding jurisdictions in both Williamson and Davidson counties is an essential component of effective delivery of public safety services given Brentwood's location between Nashville and Franklin. The opportunity to join with Williamson County and Franklin in development of a countywide system via expansion of Franklin's existing 800 mhz system and concurrently integrating systems with Metro Nashville provides a great opportunity to cost effectively upgrade the City's public safety communication systems and provide seamless communication across Williamson and Davidson counties.

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**LOCATION MAP**

**PROGRAM AND FACILITY COSTS:**

Personnel Services	
Operating Expenditures	75
Debt Service	

ANNUAL OPERATING BUDGET IMPACT (000'S):	<u>75</u>
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(New system would require annual maintenace fees, beginning in FY 2017)

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Software Systems	<b>Account #</b>	311-45300-6002 (GEMS), 5023 (Website), 310-41640-89550 (ERF)
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<b>PROGRAM</b>	Technology	<b>RESPONSIBLE DEPARTMENT</b>	Technology
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**DESCRIPTION** This project provides for the implementation and/or replacement of basic software required for system wide operating systems and specialized departmental software to better handle day to day work tasks. For example, specialized software would include general ledger and payroll systems, codes and development tracking, court management, agenda management, website, etc.

**STATUS** In FY 2014, replacement of the Police Records Management and Court software systems were funded for replacement at a cost of \$300,000. Contract award for this system is expected before the end of FY 2014, but most of the implementation will occur in FY 2015. An additional \$15,000 is being added in FY 2015 to cover minor costs related to this vendor change. FY 2015 also includes a refresh of the City's website (\$35,000), updates to server software and PC operating systems (\$165,000), and Microsoft Office 2013 (\$50,000). Microsoft's new Office license option, "Office 365", will save the City approximately \$64,000 over five years and eliminate the need for future city-wide updates.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Miscellaneous Software	20	215	20	5	95	105	10	450
Specialized Department Software	25	325						325
<b>TOTAL EXPENDITURES</b>	<b>45</b>	<b>540</b>	<b>20</b>	<b>5</b>	<b>95</b>	<b>105</b>	<b>10</b>	<b>775</b>
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund	25	325						325
General Fund								
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Equipment Replacement Division	20	215	20	5	95	105	10	450
Facilities Maintenance Division								
Inter-Governmental Sources								
Municipal Center Fund								
Water and Sewer Fund								
ECD Fund								
<b>TOTAL FUNDS</b>	<b>45</b>	<b>540</b>	<b>20</b>	<b>5</b>	<b>95</b>	<b>105</b>	<b>10</b>	<b>775</b>

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**JUSTIFICATION**

**In an effort to maximize effective and efficient use of computer technology, the implementation of the latest computer operating systems and specialized software is essential. Such systems provide the ability to better coordinate information flow, automate manual processes, and provide more timely, accurate and useful information to citizens and improved service delivery. Specialized software systems, while significant in cost on the front-end, normally have a useful life span of 10+ years. The purchase of Office 365 over the standard "on-site" Office will result in an increase in operating expense of \$54,000 over 5 years and a decrease in capital expense of \$118,000 over five years, saving the City approximately \$64,000 over that timeframe.**

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**PROGRAM AND FACILITY COSTS:**

<b>Personnel Services</b>	
<b>Operating Expenditures</b>	<b>17</b>
<b>Debt Service</b>	

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<u><u>17</u></u>
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**(Operating impact off-set by avoided capital; \$64,000 savings over 5 years)**

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Warning Sirens	<b>Account #</b>	311-45300-6001
<b>PROGRAM</b>	Technology	<b>RESPONSIBLE DEPARTMENT</b>	Technology
<b>DESCRIPTION</b>	This project provides for periodic expansion of the City's outdoor emergency warning siren system as needed to fill any gaps in coverage area and to serve newly developed areas.		
<b>STATUS</b>	Funding in FY 2015 is provided for the installation of a warning siren, including a lightening detection system, at Smith Park. Periodic funding is provided in future years for expansion or replacement sirens as may be needed.		

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Warning Siren		35		30		30		95
<b>TOTAL EXPENDITURES</b>	-	35	-	30	-	30	-	95
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund								
General Fund		35		30		30		95
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Equipment Replacement Division								
Facilities Maintenance Division								
Inter-Governmental Sources								
Municipal Center Fund								
Water and Sewer Fund								
ECD Fund								
<b>TOTAL FUNDS</b>	-	35	-	30	-	30	-	95

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**JUSTIFICATION**

**The City's outdoor warning system is an important public safety protection tool when turbulent weather occurs in the Middle Tennessee region. Expansion of the system is done as needed to fill any coverage gaps identified through periodic testing as well as to serve new areas as development occurs.**

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**LOCATION MAP**

**PROGRAM AND FACILITY COSTS:**

Personnel Services	
Operating Expenditures	1
Debt Service	

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<u>1</u>
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**OFFSETTING REVENUE:**

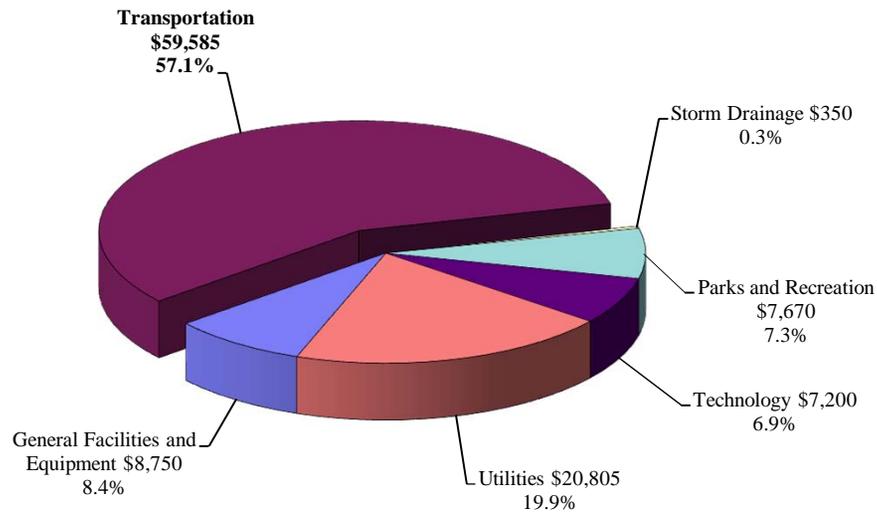
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**TRANSPORTATION**

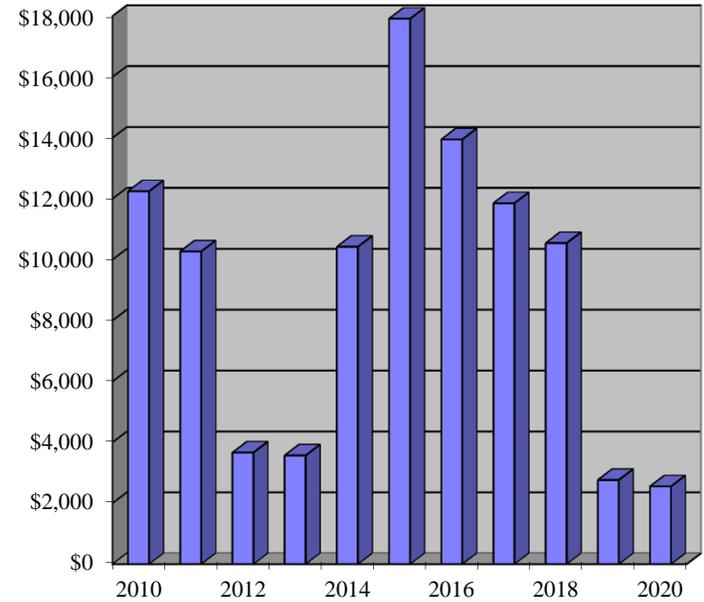
# TRANSPORTATION

## FISCAL YEARS 2015-2020



Amounts in 000's

### Transportation Annual Expenditures



Amounts in 000's

**City of Brentwood, Tennessee**  
**Capital Improvements Program**  
**Fiscal Year 2015 - 2020**  
**Transportation - Summary**  
**(000's)**

<u>Projects</u>	<u>Projected FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total 6 Years 2015-20</u>
Bikeway Improvements	50	35	175	175	175	175	175	910
Concord Road (west of Arrowhead Drive)	105	3,450	1,000	-	-	-	-	4,450
Concord Road (east of Edmondson Pike)	8,000	6,275	5,000	-	-	-	-	11,275
Franklin Road (south section)	195	5,320	4,970	6,000	3,000	-	-	19,290
Future Transportation Projects	-	-	-	-	4,900	-	-	4,900
Sidewalks	15	200	50	50	50	50	50	450
Split Log Road	25	-	-	-	-	-	-	-
Street Lighting	-	-	20	20	20	20	20	100
Street Resurfacing	2,000	2,100	2,100	2,100	2,100	2,010	2,010	12,420
Sunset Road	-	50	250	3,000	-	-	-	3,300
Town Center Area	-	-	300	300	300	300	300	1,500
Traffic Signal Upgrades	35	485	85	210	-	210	-	990
<b>Grand Total</b>	<b>10,425</b>	<b>17,915</b>	<b>13,950</b>	<b>11,855</b>	<b>10,545</b>	<b>2,765</b>	<b>2,555</b>	<b>59,585</b>

**Source of Funds**

Capital Projects Fund	755	4,410	500	300	300	300	300	6,110
General Fund	660	760	1,590	1,465	1,255	1,465	1,255	7,790
General Fund (Unreserved Balance)	-	750	-	-	-	-	-	750
G O Bond Proceeds	-	-	-	1,400	4,900	-	-	6,300
Facilities Maintenance Division	50	35	50	50	50	50	50	285
Private Sources	-	-	-	-	-	-	-	-
Public Works Project Fund	-	-	-	1,600	-	-	-	1,600
Inter-Governmental Sources	7,880	10,240	10,455	6,000	3,000	-	-	29,695
State Street Aid Fund	1,040	1,040	1,040	1,040	1,040	950	950	6,060
Water and Sewer Fund	40	680	315	-	-	-	-	995
<b>Grand Total</b>	<b>10,425</b>	<b>17,915</b>	<b>13,950</b>	<b>11,855</b>	<b>10,545</b>	<b>2,765</b>	<b>2,555</b>	<b>59,585</b>

<b>PROJECT</b>	Bikeway Improvements	<b>Account #</b>	311-43100-1001
<b>PROGRAM</b>	Transportation	<b>RESPONSIBLE DEPARTMENT</b>	Parks/Recreation

**DESCRIPTION** This project provides for the extension of off-road bikeways in the City to connect city parks, neighborhoods, schools and other primary points of interest. This project is in addition to separated bikeway segments that are included as part of certain new roadway projects. The ultimate goal is to have a City-wide bikeway system consisting of both off-road trails and on-road bike lanes. This project also provides for the periodic repaving of older trail sections.

**STATUS** FY 2015 funding includes resurfacing of the trail at Maryland Way Park (\$35,000). Note that \$335,000 in funding originally programmed in FY 2014 for the bikeway connector between River Oaks and Deerwood Park has been reallocated to other projects in the CIP. Future annual funding beginning in FY 2016 includes a \$50,000 allocation from the Facilities Maintenance Fund to overlay older sections of the City's trails as well as \$125,000 for expansion of the trail system as opportunities are identified. Note that additional expansion of the City's trail system will occur via completion of the Concord Road and Franklin Road widening projects.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering			10	10	10	10	10	50
Right of Way Acquisition								
Utility Relocation								
Construction	50	35	165	165	165	165	165	860
<b>TOTAL EXPENDITURES</b>	<b>50</b>	<b>35</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>910</b>
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund								
General Fund			125	125	125	125	125	625
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Facilities Maintenance Division	50	35	50	50	50	50	50	285
Private Sources								
Public Works Project Fund								
Inter-Governmental Sources								
State Street Aid Fund								
Water and Sewer Fund								
<b>TOTAL FUNDS</b>	<b>50</b>	<b>35</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>910</b>

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**JUSTIFICATION**

**Bikeway improvements are a high priority in the Brentwood 2020 Plan. It allows the community to become more pedestrian oriented and provides an alternative to vehicular travel between key destinations such as parks, schools, library, etc. The pathways also provide recreational opportunities for residents and enhances the desirability of neighborhoods and overall quality of life in Brentwood.**

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**PROGRAM AND FACILITY COSTS:**

<b>Personnel Services</b>	
<b>Operating Expenditures</b>	<b>25</b>
<b>Debt Service</b>	

**(When fully completed)**

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<b><u>25</u></b>
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**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Concord Road (west of Arrowhead Drive)	Account #	311-43100-1021
<b>PROGRAM</b>	Transportation	<b>RESPONSIBLE DEPARTMENT</b>	Public Works

**DESCRIPTION** This project provides for improvements to a substandard section of Concord Road between Jones Parkway and Arrowhead Drive. Included is a 3 lane, curb and gutter road section, a separated bikeway on the south side of the road from Arrowhead Drive to Wilson Pike, a sidewalk on the north side from Arrowhead Drive to Jones Parkway, and the relocation of affected utilities.

**STATUS** The City is paying 100% for design and ROW acquisition plus a 20% local match of construction and utility relocation costs to secure \$3.64 million in Federal funding that has been allocated through the MPO. ROW acquisition is complete and construction is targeted to begin summer 2014 and will take approximately 12 months to complete. Unlike the Concord Road and Franklin Road projects, the City is managing all construction aspects of this project, including utility relocation by non-City utilities. With regards to City utilities, this project will require the relocation of 1,800 linear feet of 12” ductile iron water line with a portion of the cost subject to reimbursement from federal funds.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering								
Right of Way Acquisition	5							
Utility Relocation	100	650						650
Construction		2,800	1,000					3,800
<b>TOTAL EXPENDITURES</b>	<b>105</b>	<b>3,450</b>	<b>1,000</b>	-	-	-	-	<b>4,450</b>
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund	25	690	200					890
General Fund								
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Facilities Maintenance Division								
Private Sources								
Public Works Project Fund								
Inter-Governmental Sources	80	2,760	800					3,560
State Street Aid Fund								
Water and Sewer Fund								
<b>TOTAL FUNDS</b>	<b>105</b>	<b>3,450</b>	<b>1,000</b>	-	-	-	-	<b>4,450</b>

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**JUSTIFICATION**

**This substandard section of Concord Road has two 10-foot wide lanes, no shoulders and severe vertical/horizontal curves. It is inadequate to handle increased traffic on this critical east/west arterial road in the center of Brentwood. With the scheduled improvements by TDOT to Concord Road - east of Sunset Road, this is the only remaining substandard section of Concord Road from Franklin Road to Nolensville Road. A three lane roadway design will be consistent with roadways sections that have been or will be improved from Arrowhead Drive east to Nolensville Road.**

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**PROGRAM AND FACILITY COSTS:**

<b>Personnel Services</b>	
<b>Operating Expenditures</b>	
<b>Debt Service</b>	<b>0</b>

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<b>0</b>
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**(Concord Road is the maintenance responsibility of TDOT)**

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Concord Road (east of Edmondson Pike)	Account #	311-43100-1003
<b>PROGRAM</b>	Transportation	<b>RESPONSIBLE DEPARTMENT</b>	Public Works

**DESCRIPTION** This project provides for improvements to a 3.6 mile section of Concord Road from Edmondson Pike to Nolensville Road. The project will include a continuous three (3) lane pavement section with curb and gutter within a 94 foot wide ROW. Also included will be a continuous ten (10) foot wide separated bikeway/walkway built a minimum four (4) feet behind the south curb of the road. The City was also required by TDOT to purchase extra ROW along the north side to permit future expansion of the road to a five (5) lane section.

**STATUS** The City paid for engineering services and ROW acquisition within Brentwood and TDOT will pay for all utility relocations/road construction and ROW acquisition outside of Brentwood. Phase 1 construction between Edmondson Pike and Sunset Road was completed in December 2010. Construction on Phase 2 from Sunset Rd. to the eastern city limits is underway and projected to be complete by the end of FY 2016. FY 2014 and 2015 funding from the Capital Projects Fund is shown for final ROW acquisition settlements for the project and a small sewer extension needed to maintain service to a home after road construction.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering								
Right of Way Acquisition	200	275						275
Utility Relocation	2,800							
Construction	5,000	6,000	5,000					11,000
<b>TOTAL EXPENDITURES</b>	<b>8,000</b>	<b>6,275</b>	<b>5,000</b>	-	-	-	-	<b>11,275</b>
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund	200	275						275
General Fund								
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Facilities Maintenance Division								
Private Sources								
Public Works Project Fund								
Inter-Governmental Sources	7,800	6,000	5,000					11,000
State Street Aid Fund								
Water and Sewer Fund								
<b>TOTAL FUNDS</b>	<b>8,000</b>	<b>6,275</b>	<b>5,000</b>	-	-	-	-	<b>11,275</b>

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**JUSTIFICATION**

The existing roadway section, with two 10-foot wide lanes, no shoulders and severe horizontal and vertical curves, is the primary east/west arterial road serving the fast growing areas of east Brentwood, Nolensville & south Davidson County. It is inadequate to handle increased traffic demands and provides no alternative travel option for bicycles and pedestrians. Local funding for design and ROW acquisition was essential for receiving a commitment by TDOT to fund utility relocations and reconstruction of this State highway.

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**PROGRAM AND FACILITY COSTS:**

Personnel Services	
Operating Expenditures	
Debt Service	0

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<u>0</u>
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(Concord Road is the maintenance responsibility of TDOT)

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Franklin Road (south section)	Account #	311-43100-1016
<b>PROGRAM</b>	Transportation	<b>RESPONSIBLE DEPARTMENT</b>	Public Works

**DESCRIPTION** This project provides for the widening of 2.2 miles of Franklin Road from West Concord Road south to Moores Lane. The proposed improvements include a curb and gutter section with four (4) driving lanes plus a continuous center turn lane. In addition, the project will include a 10 ft. wide separated bikeway/walkway on the east side of the road built about 5 feet behind the curb.

**STATUS** The City is paying for engineering and a portion of ROW acquisition with TDOT paying for utility relocations and construction cost. Preliminary engineering work is complete. ROW appraisals and acquisition is targeted to begin late spring 2014 and be completed by the end of FY 2015. City utility relocation costs will be approximately \$2.7 million, of which about 85% should be reimbursed from TDOT. TDOT has agreed to the new ROW schedule and it is hoped they will provide construction funding beginning in FY 2016. Due to the expected increase in property values since the original ROW budget was prepared in 2009, staff is recommending a \$750,000 transfer from General Fund unreserved fund balance to supplement existing available ROW funds. Existing funding in the Capital Projects Fund was made available via a FY 2013 transfer of \$1.0 million from the Public Works Project Fund (PWPF), a FY 2013 direct transfer of \$250,000 from the General Fund, and a FY 2014 transfer of \$1.4 million from the PWPF. In addition \$1.0 million in federal funds through the MPO have been allocated for ROW acquisition.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering	55	100						100
Right of Way Acquisition	100	4,400						4,400
Utility Relocation	40	820	1,970					2,790
Construction			3,000	6,000	3,000			12,000
<b>TOTAL EXPENDITURES</b>	195	5,320	4,970	6,000	3,000	-	-	19,290
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund	155	2,750						2,750
General Fund								
General Fund (Unreserved Balance)		750						750
G O Bond Proceeds								
Facilities Maintenance Division								
Private Sources								
Public Works Project Fund								
Inter-Governmental Sources		1,140	4,655	6,000	3000			14,795
State Street Aid Fund								
Water and Sewer Fund	40	680	315					995
<b>TOTAL FUNDS</b>	195	5,320	4,970	6,000	3,000	-	-	19,290

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**JUSTIFICATION**

**Improvement of this major north/south arterial route running parallel to and west of I-65 is a high priority in the City's Major Thoroughfare Plan and the Brentwood 2020 Plan. The widening will be needed to handle the projected future traffic demand and to reduce delays between the north Brentwood area and Cool Springs area. When completed, all sections of Franklin Road inside the City limits will be a 5 lane roadway section.**

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**PROGRAM AND FACILITY COSTS:**

Personnel Services  
Operating Expenditures  
Debt Service

(Franklin Road is the maintenance responsibility  
of TDOT)

**ANNUAL OPERATING BUDGET IMPACT (000'S):**

0

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	<b>Future Transportation Projects</b>	<b>Account #</b>
<b>PROGRAM</b>	<b>Transportation</b>	<b>RESPONSIBLE DEPARTMENT</b>
		<b>Public Works</b>
<b>DESCRIPTION</b>	<p>This project reserves funds from the planned FY 2018 (CY 2017) G.O. Bond issue for future road improvement projects as may be identified by the Major Thoroughfare Plan update, the joint Brentwood/Metro Nashville traffic study, or other transportation planning efforts.</p>	
<b>STATUS</b>	<p>No specific projects have been identified at this time. Transportation planning studies currently underway will provide information necessary to prioritize future project options.</p>	

<b>PROJECT BUDGET (000'S)</b>	<b>Projected FY 2014</b>	<b>Proposed FY 2015</b>	<b>Proposed FY 2016</b>	<b>Proposed FY 2017</b>	<b>Proposed FY 2018</b>	<b>Proposed FY 2019</b>	<b>Proposed FY 2020</b>	<b>Total FY 2015-2020</b>
<b>EXPENDITURE ALLOCATION</b>								
Engineering					500			500
Right of Way Acquisition								
Utility Relocation								
Construction					4,400			4,400
<b>TOTAL EXPENDITURES</b>	-	-	-	-	4,900	-	-	4,900
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund								
General Fund								
General Fund (Unreserved Balance)								
G O Bond Proceeds					4,900			4,900
Facilities Maintenance Division								
Private Sources								
Public Works Project Fund								
Inter-Governmental Sources								
State Street Aid Fund								
Water and Sewer Fund								
<b>TOTAL FUNDS</b>	-	-	-	-	4,900	-	-	4,900

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**JUSTIFICATION**

Traffic and transportation related issues will continue be a challenge as Brentwood and the surrounding communities experience consistently strong growth. Several transportation related studies currently underway will assist in determining priorities for future transportation related projects.

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**LOCATION MAP**

**PROGRAM AND FACILITY COSTS:**

Personnel Services  
Operating Expenditures  
Debt Service 320

**ANNUAL OPERATING BUDGET IMPACT (000'S):** 320

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Sidewalks	<b>Account #</b>	311-43100-1006
<b>PROGRAM</b>	Transportation	<b>RESPONSIBLE DEPARTMENT</b>	Public Works

**DESCRIPTION** This program provides for the construction of new sidewalks primarily along arterial and collector streets and in commercial areas where sections are missing or reconstruction of deteriorated sidewalks is needed.

**STATUS** FY 2015 funding includes \$150,000, \$50,000 of which is provided by the developer of the Tapestry, for construction of a sidewalk along Centerview Drive connecting Brentwood Place Shopping Center on the south to Church Street on the north. The City has coordinated the responsibilities and required improvements of several private sector projects along this corridor such that the City will only be funding those improvements that are beyond the scope of the various private development projects. Also in FY 2015, \$50,000 is provided for repair of sidewalk sections along Concord Road and Franklin Road. Additional funding is programmed in FY 2016 and beyond for other sidewalk improvement projects as may be identified from year to year.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering	10							
Construction	5	200	50	50	50	50	50	450
<b>TOTAL EXPENDITURES</b>	<b>15</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>450</b>
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund	15	200						200
General Fund			50	50	50	50	50	250
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Facilities Maintenance Division								
Private Sources								
Public Works Project Fund								
Inter-Governmental Sources								
State Street Aid Fund								
Water and Sewer Fund								
<b>TOTAL FUNDS</b>	<b>15</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>450</b>

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**JUSTIFICATION**

**Sidewalks are being used more and more for travel and exercise. The focus of this program is to complete missing sections in the network and to maintain existing ones in good condition. These improvements encourage safe and convenient pedestrian movement and hopefully reduce the number of vehicles on City streets during peak hours. Proposed Centerview improvements will create a more pedestrian friendly streetscape and help to reduce vehicle speeds.**

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**PROGRAM AND FACILITY COSTS:**

<b>Personnel Services</b>	
<b>Operating Expenditures</b>	<b>5</b>
<b>Debt Service</b>	

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<u><u><b>5</b></u></u>
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**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Split Log Road	Account #	Phase I Phase II	311-43100-1004 311-43100-1034
<b>PROGRAM</b>	Transportation	<b>RESPONSIBLE DEPARTMENT</b>		Public Works

**DESCRIPTION** This project provides for the upgrade of the existing road between Wilson Pike and the eastern City limits plus associated bikeway/pedestrian improvements. Improvements include a curb and gutter section with two twelve-foot travel lanes and a center turn lane. A 10 foot wide bikeway is also provided on the south side of the road separated from the roadway by a 5 foot green strip.

**STATUS** FY 2014 funding is programmed to complete an alignment study for the future widening of Split Log Road from the current city limits north to Sunset Road. This area of the City's Urban Growth Boundary is expected to experience new residential subdivision growth in the coming years and it is important that the future route of an improved Split Log Road through this area be established so new development can be planned accordingly. The timing for construction of improvements will be completely dependent upon requests for annexation from property owners in the area.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering	25							
Right of Way Acquisition								
Utility Relocation								
Construction								
<b>TOTAL EXPENDITURES</b>	25	-	-	-	-	-	-	-
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund	25							
General Fund								
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Facilities Maintenance Division								
Private Sources								
Public Works Project Fund								
Inter-Governmental Sources								
State Street Aid Fund								
Water and Sewer Fund								
<b>TOTAL FUNDS</b>	25	-	-	-	-	-	-	-

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**JUSTIFICATION**

**Split Log Rd. is an important east/west arterial road in the southeast section of the City. This area is experiencing significant residential development which is expected for the next 5-10 years. This road is becoming an alternative route to Moores Lane in reaching the Cool Springs area via McEwen Drive (from Wilson Pike west to Cool Springs Blvd and I-65).**

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**PROGRAM AND FACILITY COSTS:**

**Personnel Services  
Operating Expenditures  
Debt Service**

**ANNUAL OPERATING BUDGET IMPACT (000'S):** 0

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Street Lighting	<b>Account #</b>	110-43160-89505 311-43100-1030
<b>PROGRAM</b>	Transportation	<b>RESPONSIBLE DEPARTMENT</b>	Public Works

**DESCRIPTION** This program provides for the installation of new and/or improved roadway lighting and other associated upgrades, primarily along arterial or collector roads and within the commercial districts.

**STATUS** No project has been identified for FY 2014. Future funding is allocated for projects if and when they are identified. Potential future projects include retrofitting existing street lights to LED fixtures. Pricing is expected to improve as more cities implement LED street lights and more suppliers enter the market.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Construction			20	20	20	20	20	100
<b>TOTAL EXPENDITURES</b>	-	-	20	20	20	20	20	100
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund								
General Fund			20	20	20	20	20	100
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Facilities Maintenance Division								
Private Sources								
Public Works Project Fund								
Inter-Governmental Sources								
State Street Aid Fund								
Water and Sewer Fund								
<b>TOTAL FUNDS</b>	-	-	20	20	20	20	20	100

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**JUSTIFICATION**

**This program provides for the incremental enhancement of street lighting capabilities in high traffic areas of the city to improve driver and pedestrian safety and meet other beautification objectives. Lighting under this program typically requires underground electric service and is separate from the periodic installation of new cobra head lights on existing power poles.**

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**PROGRAM AND FACILITY COSTS:**

<b>Personnel Services</b>	
<b>Operating Expenditures</b>	<b>1</b>
<b>Debt Service</b>	

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<u><u><b>1</b></u></u>
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**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Street Resurfacing	<b>Account #</b>	121-43120-82640
<b>PROGRAM</b>	Transportation	<b>RESPONSIBLE DEPARTMENT</b>	Public Works

**DESCRIPTION** This project provides for the annual resurfacing of City streets under the City's pavement management system. The actual streets are determined in accordance with an annual field assessment which prioritizes resurfacing based on the need for repairs.

**STATUS** A \$100,000 increase in total funding is proposed for FY 2015 to cover resurfacing obligations associated with additional public streets under City responsibility and fluctuating asphalt prices. The increased funding was made possible by a FY 2014 General Fund transfer of \$300,000 to the Capital Projects Fund to be held in reserve for FY 2015 resurfacing needs plus a planned \$100,000 increase in the FY 2015 General Fund share of the resurfacing budget. Another \$300,000 direct transfer from the General Fund to the Capital Projects Fund is anticipated in FY 2015 to provide advance funding for FY 2016 resurfacing needs. The proposed funding for FY 2017 - FY 2020 assumes a continuation of an annual \$300,000 transfer from the General Fund. Any overall increase in annual funding for resurfacing beyond FY 2015 is uncertain at this point and is contingent on an increase in the State gas tax with additional funds allocated to local governments or additional significant General Fund increases allocated to resurfacing.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Construction	2,000	2,100	2,100	2,100	2,100	2,010	2,010	12,420
<b>TOTAL EXPENDITURES</b>	<b>2,000</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,010</b>	<b>2,010</b>	<b>12,420</b>
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund	300	300	300	300	300	300	300	1,800
General Fund	660	760	760	760	760	760	760	4,560
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Facilities Maintenance Division								
Private Sources								
Public Works Project Fund								
Inter-Governmental Sources								
State Street Aid Fund	1,040	1,040	1,040	1,040	1,040	950	950	6,060
Water and Sewer Fund								
<b>TOTAL FUNDS</b>	<b>2,000</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,010</b>	<b>2,010</b>	<b>12,420</b>

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**JUSTIFICATION**

**Increased annual funding is essential for the City to meet its goal of resurfacing all City streets every 20 years. The use of a pavement management system and systematic annual funding increases for this program help reduce routine maintenance and repairs to City streets. At present, there are over 430 lane miles of City maintained streets. This excludes state routes maintained by TDOT.**

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**PROGRAM AND FACILITY COSTS:**

**Personnel Services  
Operating Expenditures  
Debt Service**

**(annual resurfacing helps reduce routine  
maintenance expenses)**

**ANNUAL OPERATING BUDGET IMPACT (000'S):**

0

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Sunset Road	<b>Account #</b>	311-43100-1027
<b>PROGRAM</b>	Transportation	<b>RESPONSIBLE DEPARTMENT</b>	Public Works

**DESCRIPTION** This project provides for improvements to Sunset Road from Concord Road to Waller Road.

**STATUS** FY 2015 funding is provided for completion of an intersection alignment study for the intersection of Sunset Road and Ragsdale Road. This dangerous intersection is the site of frequent vehicle accidents. The alignment study will need to take into account the future widening of Sunset Road and the possible realignment of the Ragsdale Road approach. Future funding is programmed in FY's 2016 and 2017 for design and construction of the intersection improvements. A more detailed estimate of the cost of these improvements will be available after completion of the alignment study. FY 2017 funding for construction of intersection improvement is subject to the planned issuance of \$1.4 million in G.O. bonds in FY 2016.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering		50	250					300
Right of Way Acquisition								
Utility Relocation								
Construction				3,000				3,000
<b>TOTAL EXPENDITURES</b>	-	50	250	3,000	-	-	-	3,300
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund		50						50
General Fund			250					250
General Fund (Unreserved Balance)								
G O Bond Proceeds				1,400				1,400
Facilities Maintenance Division								
Private Sources								
Public Works Project Fund				1,600				1,600
Inter-Governmental Sources								
State Street Aid Fund								
Water and Sewer Fund								
<b>TOTAL FUNDS</b>	-	50	250	3,000	-	-	-	3,300

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**JUSTIFICATION**

**Sunset Road is an important arterial road in east Brentwood. Residential growth plus Sunset Elementary & Middle Schools located east of Waller Road are generating increased traffic on the road. As development activity picks up again in this area, targeted improvements will be needed for safety reasons due to traffic volumes.**

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**PROGRAM AND FACILITY COSTS:**

<b>Personnel Services</b>	
<b>Operating Expenditures</b>	
<b>Debt Service</b>	<b>90</b>

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<b>90</b>
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**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Town Center Area	<b>Account #</b>	311-43100-1011
<b>PROGRAM</b>	Transportation	<b>RESPONSIBLE DEPARTMENT</b>	Public Works

**DESCRIPTION** This project provides for design and construction of small sections of road & sidewalk improvements that facilitate redevelopment efforts in the Town Center District. The initial project was Town Center Way completed in November 2005. Actual projects will be determined based on the location and timing of private investment activity in the area.

**STATUS** In the fall 2009, the northern section of Pewitt Drive became a public street via right-of-way dedication from adjoining property owners and was upgraded to City standards. The timing for future projects will be driven by private development activity. No private project is expected to be in the development stages during FY 2015 that would warrant public expenditures for road improvements. Proposed sidewalk improvements along nearby Centerview Drive are included in the Sidewalk project section of the Transportation program.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering			25	25	25	25	25	125
Right of Way Acquisition								
Utility Relocation								
Construction			275	275	275	275	275	1,375
<b>TOTAL EXPENDITURES</b>	-	-	300	300	300	300	300	1,500
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund								
General Fund			300	300	300	300	300	1,500
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Facilities Maintenance Division								
Private Sources								
Public Works Project Fund								
Inter-Governmental Sources								
State Street Aid Fund								
Water and Sewer Fund								
<b>TOTAL FUNDS</b>	-	-	300	300	300	300	300	1,500

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**JUSTIFICATION**

The redevelopment of the original commercial areas of the City is a high priority in the Brentwood 2020 plan as updated in early 2007. Targeted road and sidewalk improvements can facilitate redevelopment activity and improve traffic circulation and are essential for having a pedestrian oriented downtown area. Similar public investments are expected in the future to facilitate private sector redevelopment and investment in the area.

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**PROGRAM AND FACILITY COSTS:**

Personnel Services  
Operating Expenditures  
Debt Service

**ANNUAL OPERATING BUDGET IMPACT (000'S):** 0

**OFFSETTING REVENUE:**  
(An expanded tax base is expected through City investment  
and will cover new expenses)

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<b>PROJECT</b>	Traffic Signal Upgrades	Account #	311-43100-1007
<b>PROGRAM</b>	Transportation	<b>RESPONSIBLE DEPARTMENT</b>	Public Works

**DESCRIPTION** This project provides for the installation of new traffic signals with mast arm poles and underground wiring, upgrades to existing signal installations and equipment, and signal synchronization studies.

**STATUS** FY 2014 funding provided for funding to replace five outdated signal cabinet boxes. Funding in FY 2015 includes the full cost of the joint Brentwood/Nashville traffic study of the Old Hickory and Maryland Farms area. Ninety percent of the cost of the study (\$340,000) will be reimbursed from federal funds committed through the Nashville Area MPO and Metro Nashville. Other FY 2015 funding includes \$40,000 for replacment of old traffic detection cameras at two intersections, \$25,000 for a new traffic monitoring camera at I-65 and Moores Lane, \$25,000 for upgrades to school zone signals, and \$15,000 for repair and painting of 12 traffic signal poles on Murray Lane and Moores Lane. FY 2016 funding includes replacment of all 52 pedestrian crossing signals with ADA-compliant LED signals (\$45,000), as well as replacement of detection cameras at the last two intersections with outdated equipment (\$40,000). Future funding is allocated for a new signal bi-annually (\$170,000 each), with the next priority being the Concord Road at Arrowhead Drive intersection, pending completion of Concord Rd. improvements and a traffic engineering study justifying installation of a signal at this location.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering		380		10		10		400
Equipment Upgrades	35	105	85					190
Extraordinary Repairs								
Construction				200		200		400
<b>TOTAL EXPENDITURES</b>	<b>35</b>	<b>485</b>	<b>85</b>	<b>210</b>	<b>-</b>	<b>210</b>	<b>-</b>	<b>990</b>
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund	35	145						145
General Fund			85	210	-	210		505
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Facilities Maintenance Division								
Private Sources								
Public Works Project Fund								
Inter-Governmental Sources		340						340
State Street Aid Fund								
Water and Sewer Fund								
<b>TOTAL FUNDS</b>	<b>35</b>	<b>485</b>	<b>85</b>	<b>210</b>	<b>-</b>	<b>210</b>	<b>-</b>	<b>990</b>

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**JUSTIFICATION**

**New signals provide safer vehicle movement at intersections where traffic counts/projections from the side streets are sufficient to warrant installation under the Manual for Uniform Traffic Control Devices. Traffic at the Wilson Pike/Split Log Rd intersection is expected to increase significantly with the opening of McEwen Drive to I-65 and the development of Smith Park. Continued growth in the City and surrounding areas will likely warrant additional signals in the future at warranted intersections.**

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**PROGRAM AND FACILITY COSTS:**

<b>Personnel Services</b>	
<b>Operating Expenditures</b>	<b>5</b>
<b>Debt Service</b>	

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<u><u><b>5</b></u></u>
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**OFFSETTING REVENUE:**

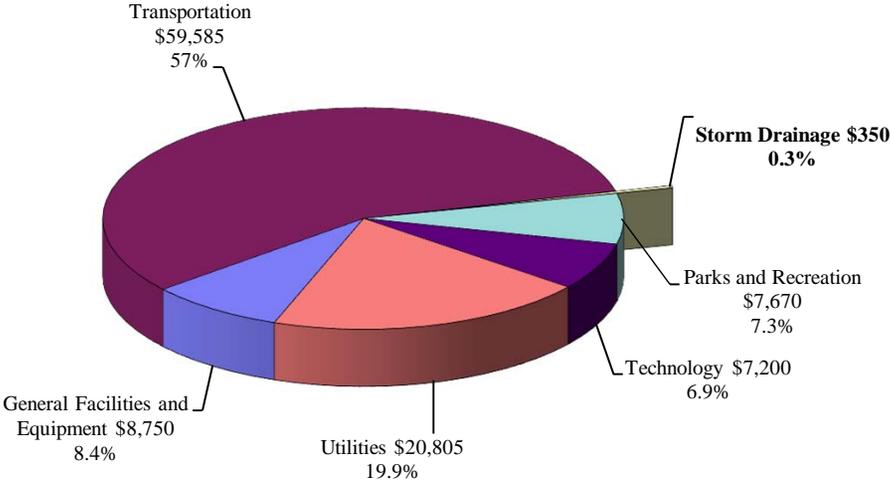
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# **STORM DRAINAGE**

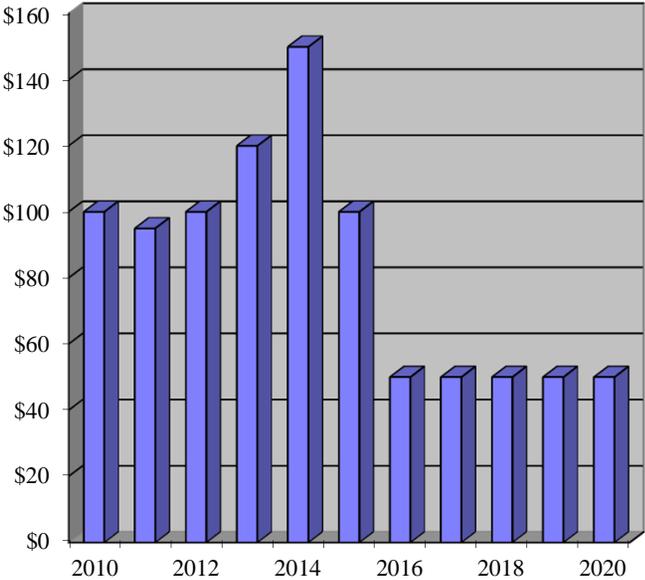
# STORM DRAINAGE

## FISCAL YEARS 2015-2020



Amounts in 000's

Storm Drainage Annual Expenditures



Amounts in 000's

**City of Brentwood, Tennessee  
Capital Improvements Program  
Fiscal Year 2015 - 2020  
Storm Drainage Program - Summary  
(000's)**

<b><u>Projects</u></b>	<b><u>Projected FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>Total 6 Years 2015-2020</u></b>
Bowman Lane	25	-	-	-	-	-	-	-
Brentwood Lane	-	50	-	-	-	-	-	50
Regional Flood Study	50	-	-	-	-	-	-	-
Subdivision Drainage	50	50	50	50	50	50	50	300
Wilson Pike Circle Drainage	25	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>150</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>350</b>

**Source of Funds**

Capital Projects Fund	100	50	-	-	-	-	-	50
General Fund	50	50	50	50	50	50	50	300
G O Bond Proceeds	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>150</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>350</b>

<b>PROJECT</b>	<b>Bowman Lane Drainage</b>	<b>Account #</b>	<b>311-43150-2008</b>
<b>PROGRAM</b>	<b>Storm Drainage</b>	<b>RESPONSIBLE DEPARTMENT</b>	<b>Public Works</b>

**DESCRIPTION**                      **This project provides for replacement of a 40 foot section of 36" storm drain pipe under Bowman Lane in the Brentwood South subdivision. Head walls will be rebuilt and outlet ditches will be regraded and resodded to prevent future erosion.**

**STATUS**                                **Drainage work will typically be scheduled for the drier, summer months. This project is expected to be completed by the end of FY 2014. No additional funding is necessary.**

<b>PROJECT BUDGET (000'S)</b>	<b>Projected FY 2014</b>	<b>Proposed FY 2015</b>	<b>Proposed FY 2016</b>	<b>Proposed FY 2017</b>	<b>Proposed FY 2018</b>	<b>Proposed FY 2019</b>	<b>Proposed FY 2020</b>	<b>Total FY 2015-2020</b>
<b>EXPENDITURE ALLOCATION</b>								
Engineering Services								
Construction	25							
<b>TOTAL EXPENDITURES</b>	<b>25</b>	<b>-</b>						
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund	25							
General Fund								
G O Bond Proceeds								
<b>TOTAL FUNDS</b>	<b>25</b>	<b>-</b>						



<b>PROJECT</b>	<b>Brentwood Lane / Hood Drive</b>	<b>Account #</b>	<b>311-43150-2011</b>
<b>PROGRAM</b>	<b>Storm Drainage</b>	<b>RESPONSIBLE DEPARTMENT</b>	<b>Public Works</b>
<b>DESCRIPTION</b>	<p>This project will remove and replace an existing concrete swale adjacent to 1210 Brentwood Lane and 1209 Hood Drive. The swale, approximately 600' in length, connects the drainage systems on both roads. Most of the work on this project will be performed by hand, as heavy equipment access is not available.</p>		
<b>STATUS</b>	<p>Construction of this project is scheduled for early summer 2015 with the exact timing of work dependent on the weather.</p>		

<b>PROJECT BUDGET (000'S)</b>	<b>Projected FY 2014</b>	<b>Proposed FY 2015</b>	<b>Proposed FY 2016</b>	<b>Proposed FY 2017</b>	<b>Proposed FY 2018</b>	<b>Proposed FY 2019</b>	<b>Proposed FY 2020</b>	<b>Total FY 2015-2020</b>
<b>EXPENDITURE ALLOCATION</b>								
Engineering Services								
Construction		50						50
<b>TOTAL EXPENDITURES</b>	-	50	-	-	-	-	-	50
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund		50						50
General Fund								
G O Bond Proceeds								
<b>TOTAL FUNDS</b>	-	50	-	-	-	-	-	50

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**JUSTIFICATION**

**Repair of this deteriorating swale is necessary to avoid erosion and potential damage to the adjacent residential properties.**

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**PROGRAM AND FACILITY COSTS:**

**Personnel Services  
Operating Expenditures  
Debt Service  
(Improvements lower routine maintenance/repairs for  
department)**

**ANNUAL OPERATING BUDGET IMPACT (000'S):** 0

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Regional Flood Study	<b>Account #</b>	311-43150-2009
<b>PROGRAM</b>	Storm Drainage	<b>RESPONSIBLE DEPARTMENT</b>	Engineering

**DESCRIPTION**                      This project provides for the City's participation in a Corp of Engineers regional flood study of the Harpeth River drainage basin. The Brentwood portion of the study will focus on analysis of areas not currently covered by the FEMA floodplain mapping system that may be susceptible to flooding.

**STATUS**                                The joint agreement between Brentwood, Franklin, Williamson County, Metro Nashville, and the Corp of Engineers is underway and is expected to conclude in FY2015. The City's share of the study is \$50,000, which was paid in FY 2014 due to the majority of the work affecting Brentwood being in the initial phase of the project.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering Services	50							
Construction								
<b>TOTAL EXPENDITURES</b>	<b>50</b>	-	-	-	-	-	-	-
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund	50							
General Fund								
G O Bond Proceeds								
<b>TOTAL FUNDS</b>	<b>50</b>	-	-	-	-	-	-	-

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**JUSTIFICATION**

**Further defining the limits of the flood plain provides the opportunity for homeowners in these areas to purchase flood insurance before a future flood event. Additionally, once these areas are recognized as flood plain, they will be regulated under the city's flood management policies. These policies address elevation of structures in the flood plain, including the location and elevation of mechanical and electrical services to these structures. Managing improvements to these structures serves to limit damage in future flood events and to protect the residents who buy and live in these structures.**

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**PROGRAM AND FACILITY COSTS:**

**Personnel Services  
Operating Expenditures  
Debt Service**

**ANNUAL OPERATING BUDGET IMPACT (000'S):**

0

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Subdivision Drainage	<b>Account #</b>	110-43150-89440
<b>PROGRAM</b>	Storm Drainage	<b>RESPONSIBLE DEPARTMENT</b>	Public Works
<b>DESCRIPTION</b>	This project provides annual funding to correct miscellaneous, minor storm drainage problems as identified by complaints and field inspection.		
<b>STATUS</b>	In order to minimize property damage and clean up/restoration efforts, this work is typically done in the drier, summer months.		

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering Services								
Construction	50	50	50	50	50	50	50	300
<b>TOTAL EXPENDITURES</b>	50	50	50	50	50	50	50	300
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund								
General Fund	50	50	50	50	50	50	50	300
G O Bond Proceeds								
<b>TOTAL FUNDS</b>	50	50	50	50	50	50	50	300

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**JUSTIFICATION**

**The potential for localized, nuisance type flooding outside the legally designated flood plains is reduced by proactively addressing drainage deficiencies in the City. This annual effort lowers routine maintenance cost and labor for the Public Works Department and has reduced the number of drainage complaints from property owners in recent years.**

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**PROGRAM AND FACILITY COSTS:**

Personnel Services  
Operating Expenditures  
Debt Service  
(Improvements lower routine maintenance/repairs for  
department)

**ANNUAL OPERATING BUDGET IMPACT (000'S):**

0

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	<b>Wilson Pike Circle Drainage</b>	<b>Account #</b>	<b>311-43150-2010</b>
<b>PROGRAM</b>	<b>Storm Drainage</b>	<b>RESPONSIBLE DEPARTMENT</b>	<b>Public Works</b>

**DESCRIPTION**                      **This project provides for replacement of a 35 foot section of 24" storm water pipe under Wilson Pike Circle. It will be replaced with an elliptical pipe that will have the capacity of a 36" pipe. Head walls will be rebuilt and outlet ditches will be regraded and resodded to prevent future erosion.**

**STATUS**                                **Drainage work will typically be scheduled for the drier, summer months. This project is expected to be completed before the end of FY 2014. No additional funding is necessary.**

<b>PROJECT BUDGET (000'S)</b>	<b>Projected FY 2014</b>	<b>Proposed FY 2015</b>	<b>Proposed FY 2016</b>	<b>Proposed FY 2017</b>	<b>Proposed FY 2018</b>	<b>Proposed FY 2019</b>	<b>Proposed FY 2020</b>	<b>Total FY 2015-2020</b>
<b>EXPENDITURE ALLOCATION</b>								
<b>Engineering Services</b>								
<b>Construction</b>	25							
<b>TOTAL EXPENDITURES</b>	25	-	-	-	-	-	-	-
<b>SOURCE OF FUNDS</b>								
<b>Capital Projects Fund</b>	25							
<b>General Fund</b>								
<b>G O Bond Proceeds</b>								
<b>TOTAL FUNDS</b>	25	-	-	-	-	-	-	-

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**JUSTIFICATION**

**The pipe under Wilson Pike Circle has deteriorated to the point of failure. Maintenance of stormwater flow necessitates replacement of the pipe.**

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**PROGRAM AND FACILITY COSTS:**

Personnel Services  
Operating Expenditures  
Debt Service  
(Improvements lower routine maintenance/repairs for  
department)

**ANNUAL OPERATING BUDGET IMPACT (000'S):**

0

**OFFSETTING REVENUE:**

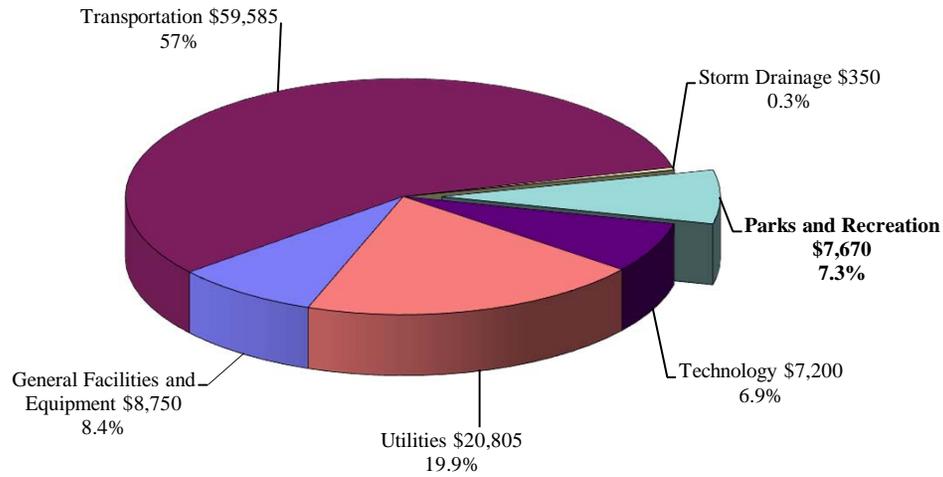
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# **PARKS and RECREATION**

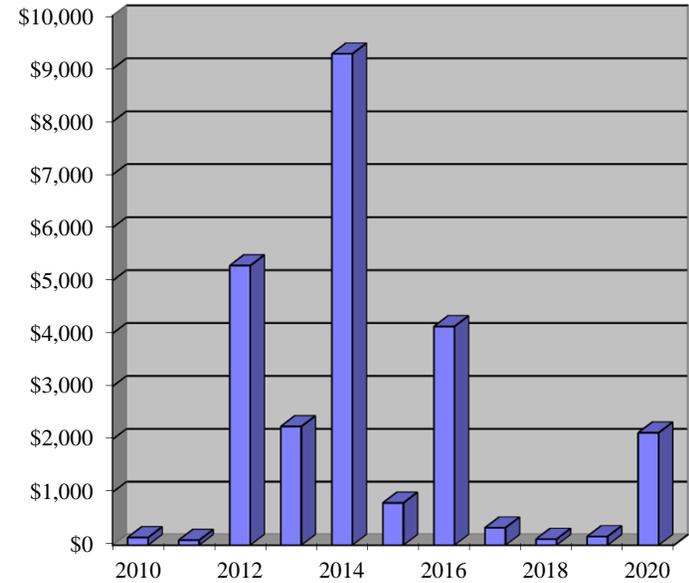
# PARKS AND RECREATION

## FISCAL YEARS 2015-2020



Amounts in 000's

**Parks & Recreation Annual Expenditures**



Amounts in 000's

**City of Brentwood, Tennessee**  
**Capital Improvements Program**  
**Fiscal Year 2015 - 2020**  
**Parks and Recreation Program - Summary**  
**(000's)**

<b><u>Projects</u></b>	<b><u>Projected 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>Total 6 Years 2015-20</u></b>
Concord Park	-	110	-	5	-	-	-	115
Crockett Park	30	55	135	65	35	30	30	350
Deerwood Arboretum	-	-	5	15	-	-	-	20
Flagpole (Southwest) Park	-	140	1,500	-	-	-	-	1,640
Granny White Park	165	245	115	70	30	30	30	520
Marcella Vivrette Smith Park	9,090	250	2,350	150	-	100	2,060	4,910
Owl Creek Park	-	-	25	25	25	-	-	75
River Park	-	-	-	-	25	5	5	35
Tower Park	-	-	5	-	-	-	-	5
<b>Grand Total</b>	<b>9,285</b>	<b>800</b>	<b>4,135</b>	<b>330</b>	<b>115</b>	<b>165</b>	<b>2,125</b>	<b>7,670</b>
<b><u>Source of Funds</u></b>								
Capital Projects Fund	6,320	425	-	-	-	-	-	425
General Fund	-	-	375	150	-	100	60	685
General Fund (Unreserved Balance)	2,920	-	-	-	-	-	-	-
G O Bond Proceeds	-	-	3,500	-	-	-	2,000	5,500
Facilities Maintenance Division	45	375	260	180	115	65	65	1,060
Private Sources	-	-	-	-	-	-	-	-
Inter-Governmental Sources	-	-	-	-	-	-	-	-
Water and Sewer Fund	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>9,285</b>	<b>800</b>	<b>4,135</b>	<b>330</b>	<b>115</b>	<b>165</b>	<b>2,125</b>	<b>7,670</b>





<b>PROJECT</b>	Crockett Park	<b>Account #</b>	311-44400-3001
<b>PROGRAM</b>	Parks and Recreation	<b>RESPONSIBLE DEPARTMENT</b>	Parks and Recreation

**DESCRIPTION** This project provides for periodic improvements to the 164 acre comprehensive park. The park has baseball, soccer & football fields, tennis courts, playground, paved multi-use trails, the Eddy Arnold outdoor amphitheater, picnic shelters, parking & restroom facilities, the Cool Springs House and other historic structures, a disc golf course, open space, and the Williamson County Indoor Soccer Arena.

**STATUS** FY 2014 projects included resurfacing of all 7 tennis courts and replacement of ball field fence capping on all fields. Funds are programmed in FY 2015 for replacement of the 4-board fence along Crockett Road near the disc golf course and between the park and school (\$10,000), replacement of indoor fluorescent lights to energy efficient T-8 lights at all parks (\$30,000), repairs to deteriorated concrete steps (\$10,000), and replacement of an emergency call box (\$5,000). Funds are allocated in future years to insure the facilities are maintained at the current high standards.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Fields, Courts etc.	30							
Buildings, Facilities, etc.		55	135	65	35	30	30	350
Furniture/Equipment								
Landscaping/Trees								
Utilities								
<b>TOTAL EXPENDITURES</b>	<b>30</b>	<b>55</b>	<b>135</b>	<b>65</b>	<b>35</b>	<b>30</b>	<b>30</b>	<b>350</b>
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund								
General Fund								
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Facilities Maintenance Division	30	55	135	65	35	30	30	350
Private Sources								
Inter-Governmental Sources								
Water and Sewer Fund								
<b>TOTAL FUNDS</b>	<b>30</b>	<b>55</b>	<b>135</b>	<b>65</b>	<b>35</b>	<b>30</b>	<b>30</b>	<b>350</b>

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**JUSTIFICATION**

**This comprehensive park was substantially built from 1992 to 1996 and is the primary location for the active recreational programs in Brentwood, with a special emphasis on the youth of the community. Systematic improvements will help maintain the existing facilities in excellent condition & expand the range of services provided to the citizens of Brentwood.**

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**PROGRAM AND FACILITY COSTS:**

<b>Personnel Services</b>	
<b>Operating Expenditures (electric savings)</b>	<b>-2</b>
<b>Debt Service</b>	

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<b><u>-2</u></b>
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**OFFSETTING REVENUE:**

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<b>PROJECT</b>	<b>Deerwood Arboretum</b>	<b>Account #</b>	<b>311-44400-3008</b>
<b>PROGRAM</b>	<b>Parks and Recreation</b>	<b>RESPONSIBLE DEPARTMENT</b>	<b>Parks and Recreation</b>

**DESCRIPTION**                      **This project provides for periodic improvements and upgrades to the City's primary "tree" park to make the natural area more attractive and accessible to potential users.**

**STATUS**                                      **Funding is provided here for miscellaneous improvements to Deerwood Arboretum. Dredging of the front pond at Deerwood, shown previously in the CIP, has been eliminated after research determined this was not a cost-effective solution. FY 2016 includes replacement of the emergency call box, and FY 2017 expenditures include replacement of the split rail fence and painting of the building.**

<b>PROJECT BUDGET (000'S)</b>	<b>Projected FY 2014</b>	<b>Proposed FY 2015</b>	<b>Proposed FY 2016</b>	<b>Proposed FY 2017</b>	<b>Proposed FY 2018</b>	<b>Proposed FY 2019</b>	<b>Proposed FY 2020</b>	<b>Total FY 2015-2020</b>
<b>EXPENDITURE ALLOCATION</b>								
Engineering								
Fields, Courts etc.								
Buildings, Facilities, etc.				15				15
Furniture/Equipment			5					5
Landscaping/Trees								
<b>TOTAL EXPENDITURES</b>	-	-	5	15	-	-	-	20
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund								
General Fund								
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Facilities Maintenance Division			5	15				20
Private Sources								
Inter-Governmental Sources								
Water and Sewer Fund								
<b>TOTAL FUNDS</b>	-	-	5	15	-	-	-	20

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**JUSTIFICATION**

The 27 acre Arboretum is the City's nature park with its primary focus on maintaining a wide range of native Tennessee trees and habitat for wildlife preservation. Due to its location in an area that was extensively developed prior to 1990, it also serves as the defacto neighborhood park for residents living in west Brentwood.

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**PROGRAM AND FACILITY COSTS:**

Personnel Services  
Operating Expenditures  
Debt Service

ANNUAL OPERATING BUDGET IMPACT (000'S): 0

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	<b>Flagpole (Southwest) Park</b>	<b>Account #</b>	<b>311-44400-3013</b>
<b>PROGRAM</b>	<b>Parks and Recreation</b>	<b>RESPONSIBLE DEPARTMENT</b>	<b>Parks and Recreation</b>

**DESCRIPTION** This project provides for the master planning, design, and development of a 24 acre park dedicated to the City in FY 2011 as part of the approval for Phase 2 of the Mallory Park development. The land is located between the CSX railroad on the west and I-65 on the east, and south of Wikle Rd west and General McArthur Drive. The land is divided into two tracts. The southern tract with vehicle access through the Mallory Park commercial development will be used for active recreation purposes including unlighted athletic practice fields with parking and restroom facilities. The northern tract adjacent to Wikle Road west is targeted for more passive use by nearby residents.

**STATUS** Master planning of the park and engineering design of improvements are planned to begin fall of 2014 (FY 2015) with construction of park improvements expected to begin in summer of 2015. Funding for master planning and engineering is subject to a FY 2014 special year-end transfer of \$140,000 from the General Fund to the Capital Projects Fund. Construction funding is subject to the issuance of \$1,500,000 in G.O. Bonds in CY 2015.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering		140						140
Buildings, Facilities, etc.			1,500					1,500
<b>TOTAL EXPENDITURES</b>	-	140	1,500	-	-	-	-	1,640
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund		140						140
General Fund								
General Fund (Unreserved Balance)								
G O Bond Proceeds			1,500					1,500
Facilities Maintenance Division								
Private Sources								
Inter-Governmental Sources								
Water and Sewer Fund								
<b>TOTAL FUNDS</b>	-	140	1,500	-	-	-	-	1,640

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**JUSTIFICATION**

**Development of a park in this area of the City will provide a convenient passive park for nearby residents to use, additional practice fields to better meet the growing demand from youth sports, and fulfill an objective in the Brentwood 2020 Plan to have a neighborhood park in the southwest area of the City.**

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**LOCATION MAP**

**PROGRAM AND FACILITY COSTS:**

<b>Personnel Services</b>	
<b>Operating Expenditures</b>	<b>20</b>
<b>Debt Service</b>	<b>97</b>

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<b><u>117</u></b>
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**(When park area is fully developed and operational)**

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	<b>Granny White Park</b>	<b>Account #</b>	<b>311-44400-3003</b>
<b>PROGRAM</b>	<b>Parks and Recreation</b>	<b>RESPONSIBLE DEPARTMENT</b>	<b>Parks and Recreation</b>

**DESCRIPTION** This 32 acre park located next to Brentwood Middle and High Schools serves the active and passive recreational program needs of adults and youth. It includes 3 ball fields, playground, picnic pavilion, soccer field, 4 tennis courts, paved walking path, green space, and support facilities.

**STATUS** Funding was provided in FY 2014 for construction of a restroom facility near the pavilion and playground, resurfacing of the tennis courts, and replacement of ballfield fence caps. FY 2015 funding includes replacement of existing ball field light fixtures (\$235,000) to meet current standards and painting of the concession stand roof (\$10,000). Future maintenance projects include renovation of the basketball court, replacement of the pavilion ceiling, renovation of the irrigation system, and additional playground equipment updates.

<b>PROJECT BUDGET (000'S)</b>	<b>Projected FY 2014</b>	<b>Proposed FY 2015</b>	<b>Proposed FY 2016</b>	<b>Proposed FY 2017</b>	<b>Proposed FY 2018</b>	<b>Proposed FY 2019</b>	<b>Proposed FY 2020</b>	<b>Total FY 2015-2020</b>
<b>EXPENDITURE ALLOCATION</b>								
<b>Fields, Courts etc.</b>		245						245
<b>Buildings, Facilities, etc.</b>	165		115	70	30	30	30	275
<b>Furniture/Equipment</b>								
<b>Landscaping/Trees</b>								
<b>TOTAL EXPENDITURES</b>	<b>165</b>	<b>245</b>	<b>115</b>	<b>70</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>520</b>
<b>SOURCE OF FUNDS</b>								
<b>Capital Projects Fund</b>	150							
<b>General Fund</b>								
<b>General Fund (Unreserved Balance)</b>								
<b>G O Bond Proceeds</b>								
<b>Facilities Maintenance Division</b>	15	245	115	70	30	30	30	520
<b>Private Sources</b>								
<b>Inter-Governmental Sources</b>								
<b>Water and Sewer Fund</b>								
<b>TOTAL FUNDS</b>	<b>165</b>	<b>245</b>	<b>115</b>	<b>70</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>520</b>

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**JUSTIFICATION**

Extraordinary repairs and improvements are needed periodically to keep this 23 year old park in a safe and attractive condition and to reduce on-going maintenance repairs and associated manpower requirements. The addition of a bathroom facility near the pavilion and the playground which generate large crowds will eliminate the need for users to walk across the park to use the restroom. The existing ball field lighting system requires upgrading to meet existing standards for athletic fields

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**LOCATION MAP**

**PROGRAM AND FACILITY COSTS:**

Personnel Services	
Operating Expenditures	1
Debt Service	

ANNUAL OPERATING BUDGET IMPACT (000'S): 1

(Extraordinary repairs help reduce on-going maintenance cost)

OFFSETTING REVENUE: \_\_\_\_\_  
\_\_\_\_\_

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<b>PROJECT</b>	Marcella Vivrette Smith Park	<b>Account #</b>	311-44400-3015
<b>PROGRAM</b>	Parks and Recreation	<b>RESPONSIBLE DEPARTMENT</b>	Parks and Recreation

**DESCRIPTION** This 400 acre park south of Split Log Rd and west of Wilson Pike includes open pastures, wooded hillsides, the historic Ravenswood home and associated outbuildings. Proposed improvements include a vehicle & pedestrian access bridge across the railroad, unlighted multi-purpose fields near the historic home, unpaved hiking trails, a paved multi-use trail connecting to the City's existing trail network, renovation of the Ravenswood house for public use, picnic shelters, and a possible mountain bike trail network. Additional improvements on the newly acquired 78 acres will be determined in the future.

**STATUS** Phase 1 improvements will be completed in FY 2014, as was the acquisition of the remaining 77+ acres. FY 2015 funding includes \$175,000 for engineering of Phase 2 improvements to include completion of the loop road around the historic corridor and development of two multi-purpose fields with associated parking. Construction of Phase 2 improvements is anticipated in FY 2016 at a cost of \$2 million. FY 2015 also includes \$75,000 for paving of second parking lot that is being graded during Phase 1 construction. Both FY 2015 projects are contingent upon a 2014 FYE special transfer of \$250,000 from the General Fund to the Capital Projects Fund. Funding is also programmed in FY 2016 and 2017 for stabilization work on the remaining historic outbuildings and improvements to the barn to make it more suitable for park maintenance uses. Note that scheduling of Phase 3 improvements is being delayed until FY 2019 at the earliest. Funding for construction of Phases 2 and 3 is contingent upon issuance of G.O. bonds in the amount of \$2.0 million in CY 2015 and \$2.0 million in CY 2019.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Planning/Engineering	125	175				100	60	335
Park Land Acquisition	2,925							
Construction/Development	5,390	75	2,100				2,000	4,175
Historic Structure Renovation	650		250	150				400
<b>TOTAL EXPENDITURES</b>	<b>9,090</b>	<b>250</b>	<b>2,350</b>	<b>150</b>	<b>-</b>	<b>100</b>	<b>2,060</b>	<b>4,910</b>
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund	6,170	250						250
General Fund			350	150		100	60	660
General Fund (Unreserved Balance)	2,920							
G O Bond Proceeds			2,000				2,000	4,000
Facilities Maintenance Division								
Private Sources								
Inter-Governmental Sources								
Water and Sewer Fund								
<b>TOTAL FUNDS</b>	<b>9,090</b>	<b>250</b>	<b>2,350</b>	<b>150</b>	<b>-</b>	<b>100</b>	<b>2,060</b>	<b>4,910</b>

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**JUSTIFICATION**

**This park land acquisition allows the City to significantly increase the amount of quality, permanent open space in the community in a location that is directly accessible from an already improved arterial road and by the City’s bikeway network. The land adds a new feature to the City’s comprehensive park system by preserving a significant amount of forested wildlife habitat in its natural state, with hiking trails for outdoor enthusiasts. This property is large enough to allow for development of additional multipurpose fields to meet the increasing demand from soccer, lacrosse, rugby, etc. and permanent preservation of the historically significant and structurally sound home on the property and enable future use by the City.**

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**PROGRAM AND FACILITY COSTS:**

<b>Personnel Services</b>	<b>90</b>
<b>Operating Expenditures</b>	<b>115</b>
<b>Debt Service</b>	<b>910</b>

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<b>1,115</b>
<b>(When park is fully developed)</b>	

<b>OFFSETTING REVENUE:</b>	<b>105</b>
<b>(Historic House Rental)</b>	

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<b>PROJECT</b>	Owl Creek Park	<b>Account #</b>	311-44400-3006
<b>PROGRAM</b>	Parks and Recreation	<b>RESPONSIBLE DEPARTMENT</b>	Parks and Recreation

**DESCRIPTION**                      The development of this neighborhood park in east Brentwood was completed in CY 2007. Improvements included open play areas, picnic shelter, playground, outdoor basketball court, paved bikeway/walkways with a bridge connection to the adjoining neighborhood, restrooms, parking, fencing and landscaping.

**STATUS**                                      Installation of four-board fencing along the entire Concord Road frontage of the park and an entrance feature is planned for FY 2016 pending completion of the Concord Road East improvement project. Facilities Maintenance funding is projected beginning in FY 2017 for phased replacement of the boardwalk sections of the multi-use trail in this park.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Planning/Engineering								
Buildings, Facilities, etc.				25	25			50
Furniture/Equipment								
Landscaping/Trees			25					25
<b>TOTAL EXPENDITURES</b>	-	-	25	25	25	-	-	75
<b>SOURCE OF FUNDS</b>								
Capital Projects Fund								
General Fund			25					25
General Fund (Unreserved Balance)								
G O Bond Proceeds								
Facilities Maintenance Division				25	25			50
Private Sources								
Inter-Governmental Sources								
Water and Sewer Fund								
<b>TOTAL FUNDS</b>	-	-	25	25	25	-	-	75

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**JUSTIFICATION**

The development of a neighborhood oriented park in east Brentwood was a high priority in the Brentwood 2020 Plan. This park is situated on land that was dedicated to the City by a developer at no cost and is ideally located to serve the nearby neighborhoods in east Brentwood.

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**PROGRAM AND FACILITY COSTS:**

Personnel Services  
Operating Expenditures  
Debt Service

ANNUAL OPERATING BUDGET IMPACT (000'S):           0          

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	<b>River Park</b>	<b>Account #</b>	<b>311-44400-3002</b>
<b>PROGRAM</b>	<b>Parks and Recreation</b>	<b>RESPONSIBLE DEPARTMENT</b>	<b>Parks and Recreation</b>

**DESCRIPTION**                      **This project provides for extraordinary repairs and improvements to facilities and property in this heavily used park located along the Little Harpeth River. The primary entry point is located at the southeast corner of Concord Road and Knox Valley Road.**

**STATUS**                                      **Numerous improvements were completed in recent years. Anticipated future projects are for playground updates, bathroom building maintenance, and emergency call box replacement.**

<b>PROJECT BUDGET (000'S)</b>	<b>Projected FY 2014</b>	<b>Proposed FY 2015</b>	<b>Proposed FY 2016</b>	<b>Proposed FY 2017</b>	<b>Proposed FY 2018</b>	<b>Proposed FY 2019</b>	<b>Proposed FY 2020</b>	<b>Total FY 2015-2020</b>
<b>EXPENDITURE ALLOCATION</b>								
<b>Buildings, Facilities, etc.</b>					<b>10</b>	<b>5</b>	<b>5</b>	<b>20</b>
<b>Furniture/Equipment</b>					<b>15</b>			<b>15</b>
<b>Landscaping/Trees</b>								
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>5</b>	<b>5</b>	<b>35</b>
<b>SOURCE OF FUNDS</b>								
<b>Capital Projects Fund</b>								
<b>General Fund</b>								
<b>General Fund (Unreserved Balance)</b>								
<b>G O Bond Proceeds</b>								
<b>Facilities Maintenance Division</b>					<b>25</b>	<b>5</b>	<b>5</b>	<b>35</b>
<b>Private Sources</b>								
<b>Inter-Governmental Sources</b>								
<b>Water and Sewer Fund</b>								
<b>TOTAL FUNDS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>5</b>	<b>5</b>	<b>35</b>

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**JUSTIFICATION**

**Improvements are periodically needed to keep this heavily used park attractive and safe.**

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**LOCATION MAP**

**PROGRAM AND FACILITY COSTS:**

**Personnel Services  
Operating Expenditures  
Debt Service**

**ANNUAL OPERATING BUDGET IMPACT (000'S):**                       **0**

**(Improvements will lower routine maintenance/repair expenses)**

**OFFSETTING REVENUE:**

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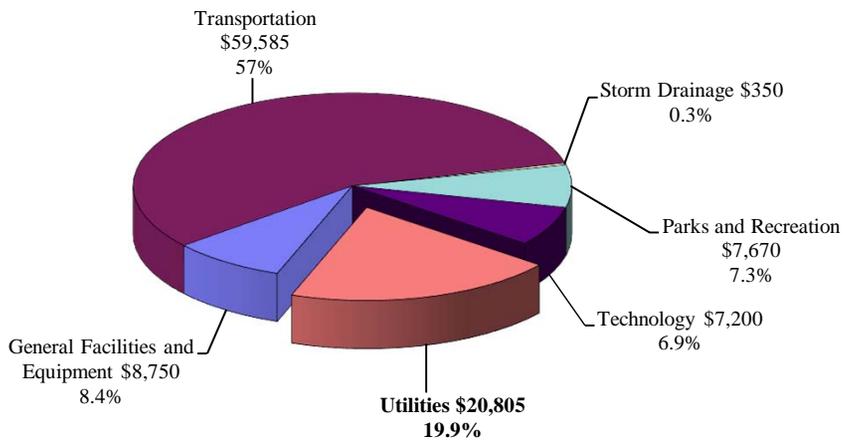




**UTILITIES**

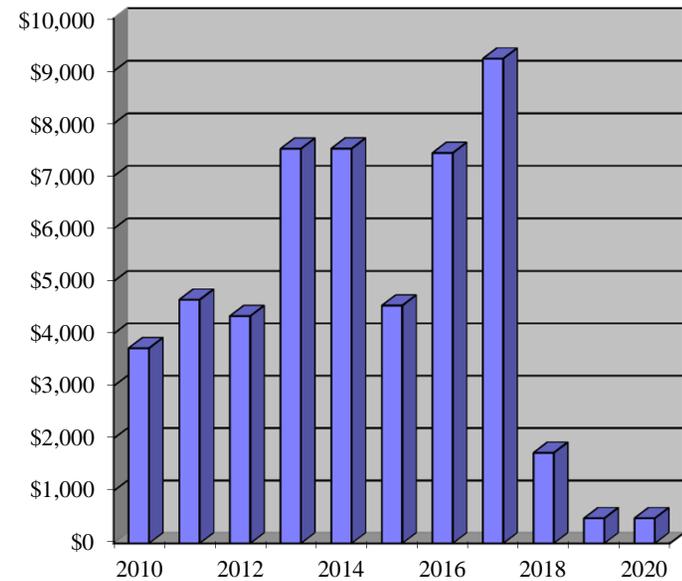
# UTILITIES

## FISCAL YEARS 2015-2020



Amounts in 000's

### Utilities Annual Expenditures



Amounts in 000's

**City of Brentwood, Tennessee  
Capital Improvements Program  
Fiscal Year 2015-2020  
Water and Sewer Program - Summary  
(000's)**

<b><u>Projects</u></b>	<b><u>Projected FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b>Total 6 Years 2015-2020</b>
Brentwood Sewer Rehabilitation	1,880	1,730	4,250	-	-	-	-	5,980
Meter Reading Program Upgrade	130	935	860	90	-	-	-	1,885
Miscellaneous Sewer Service Additions	-	50	380	40	40	40	40	590
Miscellaneous Sewer System Improvements	-	110	110	110	110	110	110	660
Miscellaneous Water System Improvements	35	110	110	110	110	110	110	660
Sewer Lift Station Rehabilitation	245	-	-	-	-	-	-	-
Sewer System Model	75	90	-	-	-	-	-	90
Water Line Replacement Program	315	470	415	220	220	220	220	1,765
Water System Capacity Improvements	1,860	3,950	3,115	860	1,250	-	-	9,175
<b>Grand Total</b>	<b>4,540</b>	<b>7,445</b>	<b>9,240</b>	<b>1,430</b>	<b>1,730</b>	<b>480</b>	<b>480</b>	<b>20,805</b>

**Source of Funds**

Water & Sewer Fund	800	1,765	1,805	565	475	475	475	5,560
Private Sources	-	-	70	5	5	5	5	90
Water & Sewer Bond/Note Proceeds	3,740	5,680	7,365	860	1,250	-	-	15,155
<b>Grand Total</b>	<b>4,540</b>	<b>7,445</b>	<b>9,240</b>	<b>1,430</b>	<b>1,730</b>	<b>480</b>	<b>480</b>	<b>20,805</b>

<b>PROJECT</b>	<b>Brentwood Sewer Rehabilitation</b>	<b>Account #</b>	<b>412-16700-8023</b>
<b>PROGRAM</b>	<b>Utilities</b>	<b>RESPONSIBLE DEPARTMENT</b>	<b>Water &amp; Sewer</b>

**DESCRIPTION**                      This comprehensive, multi-year project targets flow monitoring, inspection, rehabilitation and repair of cracked sections and leaking joints in the main sewer trunk line running along the Little Harpeth River and its primary sub-basins. This project also includes upgrades and improvements to the City's primary sewer pump station located west of Hillsboro Road behind Christ Presbyterian Church, repairs to leaking manholes and individual sewer service connections and the potential addition of storage facilities.

**STATUS**                                Under the final CAP/ER approved by TDEC, the City has committed to spend up to \$30 million on the sewer system rehabilitation/upgrade program. In FY 2015, there will be limited continuance of rehabilitating sewer main lines along with associated manholes. Specific rehabilitation requirements for FY 2015 and beyond as mandated by TDEC, will be determined following the submission of the required update to the CAP/ER (Capacity Assurance Plan/Engineering Report) report in fall 2014.

<b>PROJECT BUDGET (000'S)</b>	<b>Projected FY 2014</b>	<b>Proposed FY 2015</b>	<b>Proposed FY 2016</b>	<b>Proposed FY 2017</b>	<b>Proposed FY 2018</b>	<b>Proposed FY 2019</b>	<b>Proposed FY 2020</b>	<b>Total FY 2015-2020</b>
<b>EXPENDITURE ALLOCATION</b>								
Engineering/Inspection	315	530	250					780
Construction	1,565	700	4,000					4,700
Land Acquisition		500						500
<b>TOTAL EXPENDITURES</b>	<b>1,880</b>	<b>1,730</b>	<b>4,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,980</b>
<b>SOURCE OF FUNDS</b>								
Water & Sewer Fund								
Private Sources								
Water & Sewer Bond/Note Proceeds	1,880	1,730	4,250					5,980
<b>TOTAL FUNDS</b>	<b>1,880</b>	<b>1,730</b>	<b>4,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,980</b>

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**JUSTIFICATION**

**TDEC has directed the City to reduce inflow/infiltration of stormwater in the sewer truck lines and eliminate sewer by-passes that periodically occur at the Brentwood/Metro sewer pumping station during major storm/flooding events. Measured reductions to date were essential for partial lifting of the moratorium on approval of new connections to public sewer in the Little Harpeth River drainage basin. Reductions in stormwater inflow/infiltration also reduces the cost of wastewater treatment services from Metro Nashville.**

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**PROGRAM AND FACILITY COSTS:**

<b>Personnel Services</b>	
<b>Operating Expenditures</b>	<b>(1,050)</b>
(Repairs will lower treatment costs by reducing storm water infiltration into the system)	
<b>Debt Service</b>	<b>1,690</b>
(Annual total new cost from the issuance of new bonds in CY 2010, 2012, 2013 and 2014)	
<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<b><u>640</u></b>

**OFFSETTING REVENUE:**

(Capital program is funded by a 25% increase in sewer rates approved in the spring 2008)

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<b>PROJECT</b>	Meter Reading System	<b>Account #</b>	412-16700-8051
<b>PROGRAM</b>	Utilities	<b>RESPONSIBLE DEPARTMENT</b>	Water & Sewer

**DESCRIPTION**                      This multi-year project will upgrade the current "touch-read" water meter reading technology adopted 20+ years ago to the state of the art "fixed-based" reading technology utilizing radio antenna on existing towers located across the city. The proposed fixed-based reading system includes the installation of meter reading equipment on at least 3 tower sites and the replacement of reading transmitters and registers on the meters at each customer site.

**STATUS**                                In FY 2014, department crews upgraded meters and meter reading equipment at approximately 600 customers sites which are now remotely read from the billing office. FY 2015 funding for this multi-year project provides for the installation of additional meters and meter reading equipment at approximately 2,500 customer sites that can be read from the existing Robert E. Lee and Trinity radio tower sites. As of March 2014, approximately 3,000 new meters had been installed by department forces with the system's performance and reliability very high.

<b>PROJECT BUDGET (000'S)</b>	<b>Projected FY 2014</b>	<b>Proposed FY 2015</b>	<b>Proposed FY 2016</b>	<b>Proposed FY 2017</b>	<b>Proposed FY 2018</b>	<b>Proposed FY 2019</b>	<b>Proposed FY 2020</b>	<b>Total FY 2015-2020</b>
<b>EXPENDITURE ALLOCATION</b>								
Engineering								
Construction	130	935	860	90				1,885
<b>TOTAL EXPENDITURES</b>	<b>130</b>	<b>935</b>	<b>860</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,885</b>
<b>SOURCE OF FUNDS</b>								
Water & Sewer Fund	130	935	860	90				1,885
Private Sources								
Water & Sewer Bond/Note Proceeds								
<b>TOTAL FUNDS</b>	<b>130</b>	<b>935</b>	<b>860</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,885</b>

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**JUSTIFICATION**

**The unaccounted for loss of water results in significant revenue losses annually for most water systems. Newer meter reading technology will allow the City to better manage these water losses with "on demand" data collection and leak notification features as opposed to simply reading a meter each month, sending a bill and attempting to diagnose a possible leak weeks later. The system upgrade will reduce the amount of lost revenue to the City and provide enhanced features via the system software that will allow customers to access their accounts and establish immediate notification alerts when there is an unusual pattern of water consumption.**

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**PROGRAM AND FACILITY COSTS (000's):**

**Personnel Services**  
**Operating Expenditures (50)**  
(System will result in operational savings due to reduced water loss)  
**Debt Service**

**ANNUAL OPERATING BUDGET IMPACT (000'S):** (50)

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Miscellaneous Sewer Service Additions	<b>Account #</b>	412-16700-8033
<b>PROGRAM</b>	Utilities	<b>RESPONSIBLE DEPARTMENT</b>	Water & Sewer

**DESCRIPTION** This project provides for the extension of public sanitary sewer service, via grinder systems, to miscellaneous homes without sewer that can be reasonably connected to a nearby City sewer line. The policy for extending sewer service was enacted some 25 years ago and is covered under Section 70-10 of the Municipal Code. The requires petitions & financial commitments from the majority of interested residents in an area for a project to move forward.

**STATUS** No requests for connections were made in FY 2014 and none have been identified for FY 2015. However, in FY2015, the department will be surveying the Franklin Rd. south corridor for potential program candidates. There are currently about 20 homes in that area served by septic system and extension of sewer in coordination with the planned Franklin Road widening project is proposed if there is sufficient support among residents. Funds have been estimated for this project with design being completed in FY2015 and project construction in FY2016. Funds have also been included in subsequent years to provide for up to two additional small scale sewer connections annually.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering	-	50	5	5	5	5	5	75
Construction	-		375	35	35	35	35	515
Property/Easement Acquisition								
<b>TOTAL EXPENDITURES</b>	-	50	380	40	40	40	40	590
<b>SOURCE OF FUNDS</b>								
Water & Sewer Fund	-	50	310	35	35	35	35	500
Private Sources	-		70	5	5	5	5	90
Water & Sewer Bond/Note Proceeds								
<b>TOTAL FUNDS</b>	-	50	380	40	40	40	40	590

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**JUSTIFICATION**

Starting in the early 1990's, all original subdivisions in the City's sewer service area built with septic systems have been tied to public sewer under the neighborhood extension program. However, there are a few isolated homes on larger lots located outside traditional subdivisions where public sewer may be needed in the future due to septic system failures.

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**PROGRAM AND FACILITY COSTS:**

Personnel Services	
Operating Expenditures	5
Debt Service	

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<u>5</u>
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<b>OFFSETTING REVENUE:</b>	60
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(Each home will pay a \$5,000 tap fee)

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<b>PROJECT</b>	Miscellaneous Sewer System Improvements	<b>Account #</b>	412-16700-8039
<b>PROGRAM</b>	Utilities	<b>RESPONSIBLE DEPARTMENT</b>	Water & Sewer

**DESCRIPTION**                      This project provides for small sewer system improvements on an as needed basis. Examples include small pipe replacement or pipe realignment projects to improve flow characteristics. Potential projects may be identified from the computerized sewer system model, customer complaints and field investigations.

**STATUS**                                Annual funding is programmed to handle small projects that may arise each year. At this point, no specific projects have been identified for FY 2015.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering	-	10	10	10	10	10	10	60
Construction	-	100	100	100	100	100	100	600
Property/Easement Acquisition								
<b>TOTAL EXPENDITURES</b>	-	110	110	110	110	110	110	660
<b>SOURCE OF FUNDS</b>								
Water & Sewer Fund	-	110	110	110	110	110	110	660
Private Sources								
Water & Sewer Bond/Note Proceeds								
<b>TOTAL FUNDS</b>	-	110	110	110	110	110	110	660

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**JUSTIFICATION**

The EPA's Capacity Management, Operations and Maintenance (CMOM) program requires the City to more actively monitor and address problems contributing to sewer overflows from the public sewer system. Periodically, certain problems or opportunities will be identified such as a collapsed pipe or realigning a small segment of pipe that, if addressed in a small scale project, will improve the overall operation and reliability of the system.

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**PROGRAM AND FACILITY COSTS:**

Personnel Services	
Operating Expenditures	0
Debt Service	0
(repairs will help reduce treatment costs)	

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<u>0</u>
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**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Miscellaneous Water System Improvements	<b>Account #</b>	412-16700-8040
<b>PROGRAM</b>	Utilities	<b>RESPONSIBLE DEPARTMENT</b>	Water & Sewer

**DESCRIPTION** This project provides annual funding for on-going water system improvements on an as needed basis. Examples include small line extensions, connectors, or adding appurtenances such as valves. Projects may be identified from review & analysis of the computerized water system model, customer complaints, and field observations.

**STATUS** FY 2014 provided for removal of the original Inglehame water pump station, as well as installation of flushing devices on dead-end lines. No specific projects have been identified for FY 2015.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering	-	10	10	10	10	10	10	60
Construction	35	100	100	100	100	100	100	600
Property/Easement Acquisition								
<b>TOTAL EXPENDITURES</b>	35	110	110	110	110	110	110	660
<b>SOURCE OF FUNDS</b>								
Water & Sewer Fund	35	110	110	110	110	110	110	660
Private Sources								
Water & Sewer Bond/Note Proceeds								
<b>TOTAL FUNDS</b>	35	110	110	110	110	110	110	660

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**JUSTIFICATION**

**Periodically, certain problems such as low pressure and/or flow, etc. are identified in the water system and can be corrected through minor capital improvements or system modifications. Having funds programmed will allow the department to initiate corrective actions in a more timely manner.**

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**PROGRAM AND FACILITY COSTS:**

Personnel Services	
Operating Expenditures	0
Debt Service	0

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<u>0</u>
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**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Sewer Lift Station Rehabilitation	<b>Account #</b>	412-16700-8027
<b>PROGRAM</b>	Utilities	<b>RESPONSIBLE DEPARTMENT</b>	Water & Sewer

**DESCRIPTION** This project provides for an on-going, proactive program to rehabilitate ten (10) of the City's sewer lift stations including operating equipment that provides alternative pumping methods during an emergency. The project also includes provisions to address odor control better and incorporate new and improved technologies for the future.

**STATUS** FY 2014 funding provided for the rehabilitation of the Moore's Lane station located near the CSX railroad crossing. Construction work has been completed. There is currently no expectation of major sewer lift station rehabilitation work during the next six years.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering	10							
Construction	235							
Property/Easement Acquisition								
<b>TOTAL EXPENDITURES</b>	245	-	-	-	-	-	-	-
<b>SOURCE OF FUNDS</b>								
Water & Sewer Fund	245							
Private Sources								
Water & Sewer Bond/Note Proceeds								
<b>TOTAL FUNDS</b>	245	-	-	-	-	-	-	-

**JUSTIFICATION**

**The EPA's Capacity Management, Operations and Maintenance (CMOM) program requires the City to more actively monitor and increase emergency preparedness for addressing potential problems associated with the operation of sewer lift stations and their potential contribution to sewer overflows.**

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**PROGRAM AND FACILITY COSTS:**

<b>Personnel Services</b>	
<b>Operating Expenditures</b>	<b>(20)</b>
<b>Debt Service</b>	<b>0</b>
<b>(Improvements &amp; new technology should reduce operating costs)</b>	
<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<b><u>(20)</u></b>

**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Sewer System Model	<b>Account #</b>	412-16700-8042
<b>PROGRAM</b>	Utilities	<b>RESPONSIBLE DEPARTMENT</b>	Water & Sewer

**DESCRIPTION**                      This project provides for the development of a computer model to better identify line capacity and sewer flows through the various trunk & collector lines in the sanitary sewer system.

**STATUS**                                FY 2014 and FY 2015 includes funding for Phase I of the sewer system hydraulic computer model which includes the development and calibration of the model. The sewer system model is a requirement of the department's CMOM (Capacity Management, Operations and Maintenance) program. Once developed, the model will be used annually to provide for enhanced planning and system operations, help identify solutions to existing system weaknesses including how best to spend our sewer rehabilitation dollars and help avert future problems from arising.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering	75	90						90
Construction								
Property/Easement Acquisition								
<b>TOTAL EXPENDITURES</b>	75	90	-	-	-	-	-	90
<b>SOURCE OF FUNDS</b>								
Water & Sewer Fund	75	90						90
Private Sources								
Water & Sewer Bond/Note Proceeds								
<b>TOTAL FUNDS</b>	75	90	-	-	-	-	-	90

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**JUSTIFICATION**

**Development and continuous updating of a computerized model of the City's sewer system is required by EPA under the CMOM program and is a vital for effective, long term management of the system. The model will provide staff with a much more accurate assessment of individual line capabilities and potential problems for targeted, cost effective maintenance and improvement projects. The model will also allow the department to more accurately predict the impact of proposed new development to the sewer system at various locations under consideration.**

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**PROGRAM AND FACILITY COSTS:**

<b>Personnel Services</b>	
<b>Operating Expenditures (annual updates)</b>	<b>10</b>
<b>Debt Service</b>	

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<b>10</b>
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**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Water System Annual Pipe Replacement Program	<b>Account #</b>	412-16700-8053
<b>PROGRAM</b>	Utilities	<b>RESPONSIBLE DEPARTMENT</b>	Water & Sewer

**DESCRIPTION** This proactive program initiated in FY 2013 provides for planned, incremental replacement of water lines throughout the distribution system in order to address aging infrastructure and improve the level of system operation. Projects will be determined based on line age and historical performance.

**STATUS** FY 2014 included replacement of approximately 3,600 feet of 6 inch plastic pipe with new ductile iron pipe in Stonehenge subdivision; specifically along Dorchester Circle, Ashby Dr. and Stoneleigh Circle. FY 2015 funding includes \$425,000 to continue the next Phase of replacing older plastic pipe in the Stonehenge subdivision which will include Prince Phillip Cove and Albert Drive. FY 2016 will include finishing the final phase in Stonehenge subdivision including Yorkshire Drive, Regent Drive, and Victoria Cove.

<b>PROJECT BUDGET (000'S)</b>	<b>Projected FY 2014</b>	<b>Proposed FY 2015</b>	<b>Proposed FY 2016</b>	<b>Proposed FY 2017</b>	<b>Proposed FY 2018</b>	<b>Proposed FY 2019</b>	<b>Proposed FY 2020</b>	<b>Total FY 2015-2020</b>
<b>EXPENDITURE ALLOCATION</b>								
Engineering	30	45	40	20	20	20	20	165
Construction	285	425	375	200	200	200	200	1,600
Property/Easement Acquisition								
<b>TOTAL EXPENDITURES</b>	<b>315</b>	<b>470</b>	<b>415</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>1,765</b>
<b>SOURCE OF FUNDS</b>								
Water & Sewer Fund	315	470	415	220	220	220	220	1,765
Private Sources								
Water & Sewer Bond/Note Proceeds								
<b>TOTAL FUNDS</b>	<b>315</b>	<b>470</b>	<b>415</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>1,765</b>

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**JUSTIFICATION**

History has shown that as the older PVC-type water lines age, they begin to experience increased frequency of line breaks and other maintenance problems. Also, as the City's distribution system has grown, the hydraulic demands on some of these older lines creates the need for replacement with ductile iron pipe in order to improve system reliability and operation.

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**PROGRAM AND FACILITY COSTS:**

Personnel Services	
Operating Expenditures	(10)
Debt Service	0
(reduced costs related to maintenance and repair of old lines)	

<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<u><u>(10)</u></u>
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**OFFSETTING REVENUE:**

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<b>PROJECT</b>	Water System Capacity Improvements	<b>Account #</b>	412-16700-8036
<b>PROGRAM</b>	Utilities	<b>RESPONSIBLE DEPARTMENT</b>	Water & Sewer

**DESCRIPTION** This proactive project addresses future water system improvements that are needed to increase system capacity by an additional 4.0 million gallons per day. Projects identified in the water capacity master plan include internal distribution system improvements that will facilitate more water through the system as well as pump station and line upsizing projects that will allow for increased water supply directly from our existing wholesale water suppliers.

**STATUS** A multi-year project originally planned for \$10 million was initiated in FY 2011 to achieve the targeted capacity increase. Construction of a water line replacement along Ewell Lane was completed in FY 2014. FY 2015 will see the completion of upgrades to water pump stations at Murray Lane and Johnson Chapel Rd. along with upsizing water lines along Johnson Chapel Rd., Belle Rive Drive, and Granny White Pike. Additional projects are planned through FY2018 and the department is analyzing projects in fiscal years 2019 and 2020. These projects will require an additional issuance of Water/Sewer Revenue Bonds.

PROJECT BUDGET (000'S)	Projected FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Total FY 2015-2020
<b>EXPENDITURE ALLOCATION</b>								
Engineering	150	200	340	110	150			800
Construction	1,700	3,750	2,250	700	1,000			7,700
Property/Easement Acquisition	10		525	50	100			675
<b>TOTAL EXPENDITURES</b>	<b>1,860</b>	<b>3,950</b>	<b>3,115</b>	<b>860</b>	<b>1,250</b>	<b>-</b>	<b>-</b>	<b>9,175</b>
<b>SOURCE OF FUNDS</b>								
Water & Sewer Fund								
Private Sources								
Water & Sewer Bond/Note Proceeds	1,860	3,950	3,115	860	1,250			9,175
<b>TOTAL FUNDS</b>	<b>1,860</b>	<b>3,950</b>	<b>3,115</b>	<b>860</b>	<b>1,250</b>	<b>-</b>	<b>-</b>	<b>9,175</b>

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**JUSTIFICATION**

**The Brentwood water system experiences significant water demand from outdoor watering & irrigation during the summer months. The system was strained during the drought of 2007 and again in 2012. Water demand for the average home reached nearly 4.5 times higher than the normal winter water demand of 5,800 gallons. While the department was able to meet the unusually high water requirements of our existing customers, additional water capacity will be needed to continue to meet the peak summer demands associated with growth.**

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**PROGRAM AND FACILITY COSTS:**

Personnel Services	
Operating Expenditures	0
	820
Debt Service (CY 2010, 2012, 2013, 2014 and 2016 Bond Issues)	
<b>ANNUAL OPERATING BUDGET IMPACT (000'S):</b>	<b>820</b>

**OFFSETTING REVENUE:**

**(Increase water sales from available water during the summer)**

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**City of Brentwood, Tennessee**  
**Capital Improvements Program**  
**Glossary of Terms**

<b>Appropriation</b>	An authorization made by the City Commission which permits the city staff to incur obligations against and to make expenditures of governmental funds and resources. Appropriations are usually for a fixed dollar amount for a particular budget year.
<b>Budget</b>	The official enactment by the City Commission establishing the legal authority for the City staff to make expenditures.
<b>Capital Improvements</b>	A permanent addition to the City's assets. Capital Improvements include certain upgrades of equipment, facilities, and infrastructure generally in excess of \$10,000 in cost. Not included is the replacement of vehicles, except for specialized, higher priced equipment such as a fire engine or large fleets such as the police cars.
<b>Capital Improvements Budget</b>	The appropriation of operating funds and bond funds for capital improvements during the first year of a six-year program.
<b>Capital Improvements Program</b>	A plan, updated yearly, which provides for long-term physical improvements during the six-year plan period.
<b>Capital Projects Fund</b>	The fund that consolidates expenditures for most General Fund type capital improvements. Revenue sources are generally from general obligation bonds issued or transfers from other funds except the Water & Sewer Fund.
<b>CMOM</b>	Capacity, Management, Operations and Maintenance program mandated by EPA and TDEC for sanitary sewer systems.
<b>Corridor Plan</b>	A concept master plan for the layout of a roadway section that will be generally followed in future design and engineering.
<b>Debt Service Fund</b>	The Debt Service Fund is used for the accumulation of resources for, and the payment of, principal and interest on general long-term debt. Revenue sources include the General Fund and State Street Aid Fund.

**City of Brentwood, Tennessee**  
**Capital Improvements Program**  
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<b>Emergency Communications District</b>	Quasi-governmental entity that oversees operation of the City's emergency dispatch center. District board is comprised of the City's Board of Commissioners. The revenue source for this district is a per-line fee assessed on telephone service within the City as well as transfers from the General Fund.
<b>Facilities Maintenance Division</b>	The division set aside for the accumulation of contributions from the General Fund and the disbursement of those contributions for major maintenance of City facilities and buildings.
<b>Federal Highway Administration (FHWA)</b>	The federal agency responsible for approving modification to the interstate highway system including interchanges.
<b>General Fund</b>	The principal fund of the City, the General Fund is used to account for all activities not included in other specified funds. General Fund revenue sources include property and business taxes, licenses and permits, intergovernmental revenues, service charges, fines and forfeitures, plus other types of revenue. This fund includes most of the basic operating services, such as fire and police protection, library, refuse contract, parks and recreation, public works and general government administration.
<b>General Obligation Bonds</b>	Bonds that are issued by the City for transportation and park improvements with repayment of principal and interest subject to full faith and credit of the city (i.e., the first obligation in the annual budget).
<b>Gravity Sewer System</b>	A traditional system of sewer collection which relies on the force of gravity to carry sewage from the area to the treatment facility. Pumps are occasionally required to augment the gravity flow from one drainage area to another.
<b>Grinder Pump Sewer System</b>	A pressured method for providing sewer to a residence or business. The pumps grind the sewage as it leaves each location then pumps it to a nearby trunk line.
<b>Metropolitan Nashville-Davidson County</b>	The political-geographical area comprising Davidson County, Tennessee. The form of government is the metropolitan form of government which is a central, combined

**City of Brentwood, Tennessee**  
**Capital Improvements Program**  
**Glossary of Terms**

city-county government for the area. Reference here is to the government.

**Metropolitan Planning Organization (MPO)**

The regional transportation planning organization responsible for prioritizing and allocating federal funds to various roads projects under the 1991 Surface Transportation Act.

**Operating Budget**

The expenditure plan for continuing routing service programs and activities. In most instances, operating expenditures are made in a single fiscal year. These expenditures include personal services, contractual services, commodities, minor capital outlay and annual debt service requirements.

**Private Sources**

Sources of funds, or other assets, received from individuals, businesses or foundations for use by the government for specific or general projects.

**Program and Facility Costs**

The anticipated ongoing annual expenditures associated with a new program or facility to be operated by the City.

**Public Works Project Fee Fund (PWPF)**

The fund set aside for the accumulation of transportation impact fees and the disbursement of those fees for improvements to the City's roadways.

**Right of Way (R.O.W.)**

An area set aside and controlled by a political subdivision for use by the public, generally for transportation facilities such as streets and highways.

**State of Tennessee**

A geographical-political subdivision of the United States of which the City of Brentwood and Williamson County are a part. Reference here is to the government of the state.

**State Street Aid Fund**

This is a separate fund required by the state of Tennessee for funds received from the state based on allocation of the city's portion of the gasoline and motor fuel tax. The distribution to cities is based upon population. The expenditures from this fund are used for maintaining the streets of the city which are not designated federal or state highways or for debt service associated with capital projects.

**City of Brentwood, Tennessee**  
**Capital Improvements Program**  
**Glossary of Terms**

<b>Tennessee Department of Environment and Conservation (TDEC)</b>	The department of the state government responsible for regulating discharges into streams and for distributing grants for park projects.
<b>Tennessee Department of Transportation (TDOT)</b>	The department of the state government responsible for planning, building and maintaining the state and federal highways within the state. TDOT is responsible for administering federal transportation grants.
<b>Warrant Study</b>	A study required justifying the need for a traffic signal installation or modification.
<b>Water/Sewer Fund</b>	This is an enterprise fund. The Water/Sewer Fund records the receipts and expenditures of the Water/Sewer Department for the purpose of providing a sufficient and safe supply of water to residents and businesses of the city as well as an environmentally acceptable means of collecting and transporting sewage for treatment by Metro Nashville Water and Sewer Department.
<b>Water/Sewer Revenue Bonds</b>	The bonds generally used for major capital improvements to the water and sewer systems such as extending sewer service or upgrading the City's water storage capacity. The bond principal and interest are repaid from water/sewer revenues.
<b>Williamson County</b>	The geographical-political subdivision of the State of Tennessee of which Brentwood is located. Williamson County is located in the Middle district of Tennessee, immediately south of Davidson County. Reference here is to the government of the county.