



CITY OF  
**BRENTWOOD**  
TENNESSEE

# **CAPITAL IMPROVEMENT PROGRAM**

**FISCAL YEARS  
2025-2029**

# Table of Contents

## **I. INTRODUCTION**

City Manager Memorandum	4
-------------------------	---

## **II. SUMMARIES OF EXPENDITURES AND FUNDING SOURCES 11**

## **III. GENERAL FACILITIES AND EQUIPMENT**

Community Identity Features	26
Community Planning	28
Equipment and Vehicles	30
Fire Stations	33
Library	35
Municipal Center	37
Park Operations Facility	40
Police Headquarters	42
Safety Center East	44
Service Center	46

## **IV. TECHNOLOGY**

Computer Equipment	52
Emergency Communications Center	54
Fiber Network	56
Radio System	58
Software Systems	60
Warning Sirens	62

## **V. TRANSPORTATION**

ADA Retrofits	68
Bike and Pedestrian	70
Bridges	72
Franklin Road - South	74
Johnson Chapel Road	76
McEwen Drive	78
Murray Lane	80
Old Smyrna Road	82
Ragsdale Road	84
Split Log Road Phase 3 (East of Pleasant Hill Rd. to Waller)	86
Street Lighting	88

Street Resurfacing	90
Sunset-Ragsdale Realignment	92
Sunset Road Phase 2 (Concord to Ragsdale)	94
Sunset Road Phase 3 (Ragsdale to Waller)	96
Traffic Signal Upgrades	98
Wilson Pike	100

## **VI. STORM DRAINAGE**

Subdivision Drainage	106
----------------------	-----

## **VII. PARKS AND RECREATION**

Crockett Park	112
Deerwood Arboretum	117
Flagpole and Wikle	119
Granny White Park	121
Marcella Vivrette Smith Park	123
Margaret Powell Park	125
Owl Creek Park	127
Patriot Park	129
Primm Park	131
River Park	133
Tower Park	135
Windy Hill Park	137

## **VIII. UTILITIES**

Building Improvements	142
Miscellaneous Sewer Service Additions	144
Miscellaneous Sewer System Improvements	146
Miscellaneous Water System Improvements	148
Sewer Rehabilitation Program	150
Sewer System Capacity Improvements	152
Sewer Lift Station Rehabilitation	154
Water System Annual Pipe Replacement Program	156
Water System Capacity Improvements	158
Water Tank Improvements	160

## **IX. GLOSSARY OF TERMS 164**



The page Intentionally left blank

# Introduction



Kirk Bednar  
CITY MANAGER

Jay Evans  
ASST. CITY MANAGER



## BRENTWOOD

CITY MANAGER'S OFFICE

### CITY MANAGER MEMORANDUM 2024-01

TO: Honorable Mayor and Members of the City Commission

FROM: Kirk Bednar, City Manager

**SUBJECT: Proposed Fiscal Years 2025-2029 Capital Improvements Program**

Attached you will find the proposed five-year capital improvements program (CIP) for the City of Brentwood for fiscal years 2025-2029. Note that this year's CIP reflects a change to a five-year plan instead of the six-year plan as has been the standard in the past.

The proposed CIP will be reviewed with the Board of Commissioners at a work session scheduled for Thursday, April 4, 2024, beginning at 10:00 AM following the regularly scheduled City Commission agenda briefing. 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 28, 2024, Monday, June 10, 2024, and Monday, June 24, 2024. A resolution to adopt the five-year CIP will be presented to the City Commission for consideration and adoption at the June 24, 2024 meeting.

The primary focus of this five-year program is to identify and address the infrastructure and facility/equipment needs of the community given the strong pace of growth in the Middle Tennessee region. Brentwood is recognized nationally as a desirable community to live, work, and do business. 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 challenge is to proactively undertake needed capital projects in a fiscally responsible manner. Accordingly, consideration and approval of this five-year CIP program by the City Commission represents one of the most important actions taken by the Board each year.

Over the past 30+ 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 five years. Examples include road projects that improve safety and reduce congestion for drivers; park improvements to improve the quality of life for all residents; programmed equipment replacement and facility maintenance; and, enhancements to utility systems that improve the reliability and capacity to deliver services to existing and future customers and protect the environment. While the program presented here is a five-year program, the plan is a living document with only the first year fully committed as part of the FY 2025 budget. The

plan is updated every year, and projects in years two through five may be added, deleted, or changed in terms of scheduling, scope, or funding source in future updates of the plan.

### Summary Overview

The proposed FY 2025-2029 Capital Improvements Program is an ambitious plan that calls for the investment of \$185,490,000 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. About **\$18.13 million** of the **\$185.49 million** program (9.77%) is dependent upon utilization of inter-governmental revenues (state, federal, and county), targeted mostly to annual street repaving, development of Windy Hill Park, roundabout construction at the intersection of Murray Lane and Holly Tree Gap, pedestrian crossing and traffic signal upgrades, and utility infrastructure upgrades and replacement.

The net local investment of **\$167.37 million** over five-years will require a significant funding commitment, including direct support of almost **\$140.37 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 plus water and sewer revenues. 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 General Obligation (G.O.) bonds and proceeds from 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 and park facility partnerships with community groups or private entities. The Water and Sewer Fund also makes direct expenditures from its annual operating budget, accumulated retained earnings, and tap fees for various water and sewer system improvements.

The proposed CIP program cannot be implemented without the issuance of new General Obligation Bonds totaling **\$27.0 million**, including \$22.0 million proposed in FY 2026 for the second sewer equalization tank and \$5.0 million in FY 2028 for the Split Log Road Phase 3 widening project. The need for an additional \$5.0 million in bonds to support development of a potential indoor racquet facility in Crockett Park is possible in FY 2026.

Total costs in the major program areas over the next five years (FY 2025-2029) are summarized below

Transportation	\$	84,830,000	45.73%
Utilities		55,330,000	29.83%
General Facilities and Equipment		24,265,000	13.08%
Technology		9,515,000	5.13%
Parks and Recreation		8,350,000	4.50%
Storm Drainage		3,200,000	1.73%
<b>TOTAL</b>	\$	185,490,000	100.00%

**Transportation** improvements are again the largest component in the five-year program. Proposed projects will address safety concerns associated with substandard narrow roads and provide additional capacity to help reduce existing and future traffic congestion. The five-year plan includes phased funding for four significant road widening projects. These projects are Ragsdale Road widening from the Glenellen subdivision west to Split Log Road (\$16.9 million), Split Log Road widening from Sam Donald Road to Sunset Road (\$19.1 million), improvements to Old Smyrna Road from the Harlan subdivision west to Jones Parkway (\$10 million), and initial phases of widening of Sunset Road from Ragsdale Road east to the city limits at Waller Road (\$3.6 million). This latter project is programmed

to begin in the last years of the five-year plan and will have additional costs beyond the 2029 end of this plan. The plan also provides funding of \$13 million currently projected as the City's share of costs associated with the City of Franklin managed project to extend McEwen Drive east of Wilson Pike through the Taramore subdivision.

The City will maintain a significant commitment to street resurfacing over the five-year period in the total amount of \$15.0 million. The FY 2025 proposed resurfacing funding level is \$2.8 million. The City's ability to increase funding for street resurfacing solely via the gas tax revenues will be challenged in coming years, and General Fund increases will likely be required.

The proposed five-year plan continues the City's commitment to improved continuing upgrades to traffic signals, as well funding for bike and pedestrian facilities as opportunities are identified.

The primary focus of the **General Facilities and Equipment** program over the next five years will continue to be on renovation of city facilities and the planned, systematic replacement of large equipment. A significant renovation of City Hall (\$5.4 million) is expected to begin summer of 2024 and be complete by the end of FY 2025. The planning of a new Parks Department office facility within Crockett Park is pending a final decision on the proposed indoor racquet facility. If incorporated within the racquet facility, significant cost savings for the park offices component compared to a stand alone facility could be realized. Planning and initial construction funding for renovations and upgrades to the Service Center are also included in the plan. Annual funding from the Facilities Maintenance Fund is also programmed throughout the five-year period to assure proper upkeep of various city facilities.

The five-year plan maintains 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 over \$11.7 million in vehicles and equipment (costing more than \$45,000 per unit) to be replaced over the next five years. This reserve allows us to avoid an adverse budgetary impact in a single year.

The proposed five-year **Utilities** program includes funding balanced between maintenance of existing infrastructure and long-term capacity planning for both the water and sewer systems. The largest project provides an accelerated schedule for construction of the second, mid-trunk sewer equalization tank (\$26.4 million). The five-year plan provides for a \$8.2 million investment to expand the capability of the system to distribute water to our customers throughout the service area. However, the long-term need for some of these water capacity projects will continue to be evaluated given the recent trend of lower peak summer demand. In addition to water capacity projects, the five-year plan also invests heavily (\$10.7 million) in the replacement of aging water system infrastructure.

While the heaviest phase of sewer rehabilitation work was completed several years ago, an annual commitment to continue rehabilitation efforts is required, with \$2.8 million provided over the five-year plan.

The accelerated schedule and significant cost of the second equalization tank coupled with the programmed investment in water system capacity and replacement projects necessitates a water and sewer rate study update that is currently underway. The Commission should expect the results of the study will reflect the need for more significant rate increases than currently programmed.

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. Approximately \$5.3 million is allocated for computer equipment and hardware upgrades and replacements over five years. Replacement funding (\$2.25 million) is programmed in later years of the plan to begin the systematic replacement of public safety and non-public safety radios, the oldest of which went into service in 2019. Funding of \$400,000 is provided for extension of the City's fiber network system to additional city facilities as well as systematic replacement and upgrade of existing fiber network segments, portions of which are nearing twenty years old.

The **Parks and Recreation** program over the next five years reflects funding (\$3.8 million) for completion of Windy Hill Park on Old Smyrna Road. Construction is expected to begin spring of 2024 with completion in spring 2025.

The proposed indoor racquet facility at Crockett Park remains a potential significant investment within the five-year plan. Because a final decision regarding the operating plan for this facility, and thus the City's actual financial commitment, is still pending, available funding is programmed in FY 2025 only for continued engineering and design services. Potential available funds for construction of the facility have been identified and will be programmed in the CIP once an operating decision is made. The five-year plan also continues a significant funding commitment (\$2.0 million) for proactive major maintenance projects within existing park facilities, including potential significant renovation or total replacement of the community playground and replacement of the Eddy Arnold Amphitheatre roof within Crockett Park.

The **Storm Drainage** program reflects a continued emphasis to dedicate funding (\$3.2 million) toward ongoing maintenance and replacement of aging stormwater drainage pipes across the city and implementation of maintenance and initial capital projects identified in the ongoing stormwater master plan effort.

### FINANCING REQUIREMENTS

As noted earlier, approximately \$140.37 million (75.67%) of the five-year program will be funded from local sources on a "pay-as-you-go" basis. Inter-governmental funding sources will cover \$18.13 million or 9.77%. The remaining funds (\$27.0 million or approximately 14.56%) will come through the previous and planned issuance of General Obligation Bonds.

FY 2025 funding and beyond for several projects in various funds is dependent upon a proposed FY 2024 year-end transfer of current year excess revenues totaling more than \$16,000,000.

The implementation of a five-year, comprehensive program with long-term benefits will require the issuance of up to \$27.0 **million** in new 20-year General Obligation Bonds for various projects. The proposed General Obligation will be issued in accordance with the City's adopted Debt Management Policy with a maximum limit of 20 years to retire the bonds.

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

##### ***Fiscal year 2026***

- > Water and Sewer bonds (\$22,000,000 tentative) for construction of a second sewer equalization tank. Note that while this issuance is technically a general obligation debt of the City, revenues from the Water and Sewer Fund will be dedicated to repayment of this bond issue.
- > G.O. bonds (\$5,000,000 tentative) for construction of possible construction of indoor racquet facility that would include the Parks Department office facility.

##### ***Fiscal year 2028***

- > G.O. bonds (\$5,000,000) for construction of Split Log Road Phase 3 improvements from Sam Donald Road to Sunset/Waller Road.

No additional General Obligation or Water and Sewer bond issues are currently projected for the remainder of the five-year plan. However, future decisions regarding initiation of significant capital projects and/or significant fluctuations in cost or revenue projections due to economic conditions could require consideration of debt financing for completion of projects.

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. bonds over the next 5 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 proposed G.O. debt issues are not projected to have an impact on the property tax rate. However, the significant costs associated

with utility projects will likely result in the need to increase already planned utility rate adjustments over the next several years.

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 2024 is projected at \$2,841,000. The projected fund balance for the Debt Service Fund as of June 30, 2024, is approximately \$4,229,446, which will exceed the one-year target level. The proposed FY 2025 General Fund transfer to the Debt Service Fund will be \$3,195,000, an amount unchanged from the FY 2024 level.

Finally, the percentage of the total General Fund budget allocated for debt service in FY 2024 is 5.4%. This amount of annual debt service is considered by the rating agencies to be a manageable level for a growing community. Assuming a 5% General Fund budget growth for FY 2025 and 4% growth thereafter through FY 2029 with the Debt Service Fund transfer projected to remain at \$3,195,000 by FY 2029, this percentage will decrease to 5.1% in FY 2029.

## CLOSING

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

RESOLUTION 2024-01

A RESOLUTION TO ADOPT A CAPITAL IMPROVEMENTS PROGRAM FOR THE CITY OF BRENTWOOD FOR THE FISCAL YEARS 2025-2029

**WHEREAS**, the City of Brentwood has grown rapidly in population and services since its inception in 1969; and

**WHEREAS**, a proposed program for capital improvements has been developed for the next six years to address the needs of a growing community; and

**WHEREAS**, this program allows for more effective use of planning, financial and organizational resources in implementing a widely understood capital improvements plan.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY OF BRENTWOOD, TENNESSEE, AS FOLLOWS:**

**SECTION 1.** That the proposed Capital Improvements Program, establishing projects to be accomplished during fiscal years 2025-2029, is hereby adopted as a guideline for Brentwood city government.

**SECTION 2.** That this resolution shall take effect from and after its passage, the general welfare of the City of Brentwood, Williamson County, Tennessee requiring it.

MAYOR

ADOPTED:

06/24/2024

Approved as to form:

RECORDER

Holly Earls

CITY ATTORNEY

Kristen L. Corn

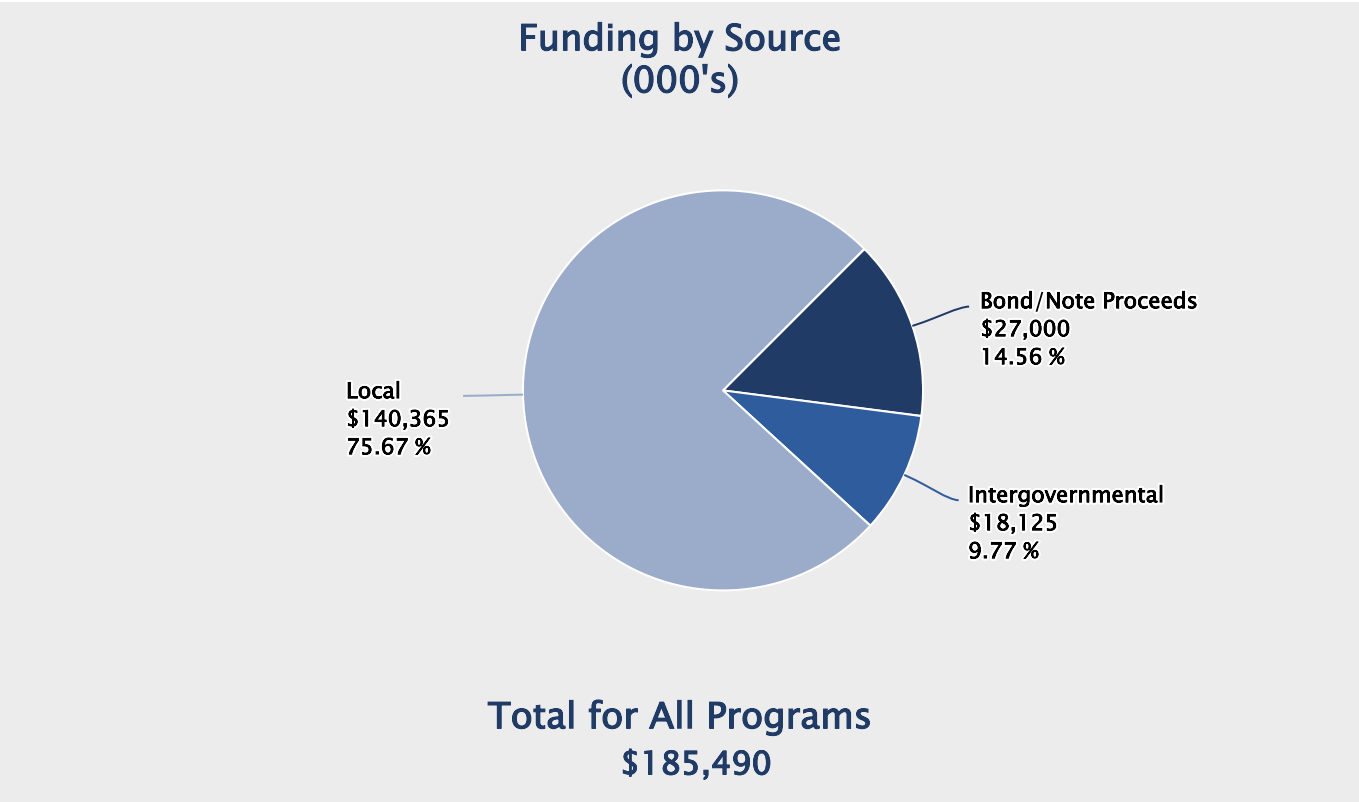
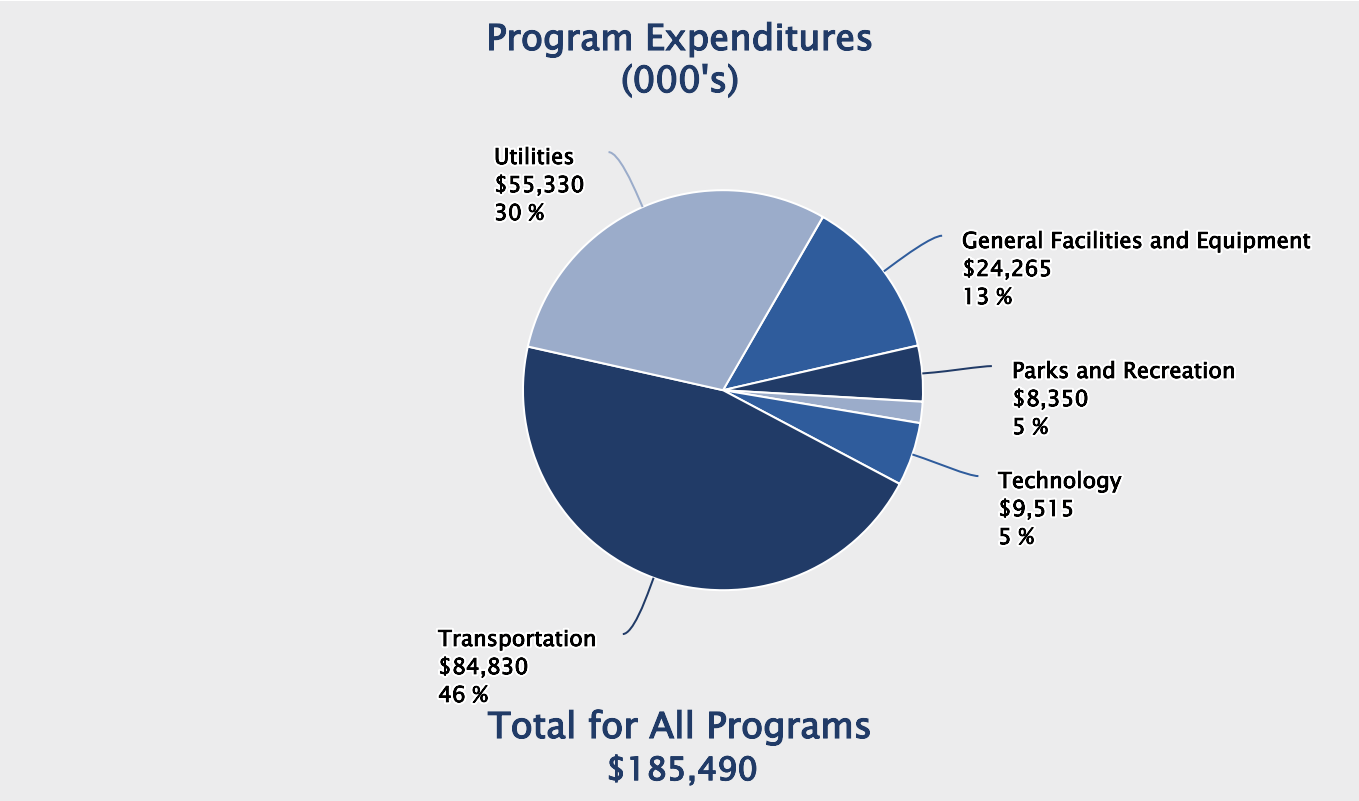


The page Intentionally left blank



# Summaries of Expenditures and Funding Sources





### Program Expenditures FY 2025-2029 Summary (000's)

Program	Projected FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5 Years 2025-2029
General Facilities and Equipment	1,705	8,885	6,985	3,040	3,630	1,725	24,265
Parks and Recreation	2,450	5,980	840	1,005	235	290	8,350
Storm Drainage	750	950	700	800	500	250	3,200
Technology	1,070	1,700	850	785	2,815	3,365	9,515
Transportation	6,910	16,360	20,365	19,905	14,500	13,700	84,830
Utilities	3,110	14,065	16,130	13,925	7,180	4,030	55,330
<b>Grand Total</b>	<b>15,995</b>	<b>47,940</b>	<b>45,870</b>	<b>39,460</b>	<b>28,860</b>	<b>23,360</b>	<b>185,490</b>

### Sources of Funds FY 2025-2029 Summary (000's)

Source	Projected FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5 Years 2025-2029
Bond Proceeds	155	-	-	-	2,850	2,150	5,000
Capital Projects Fund	4,715	20,040	4,695	4,075	-	-	28,810
ECD Fund	5	80	70	40	230	825	1,245
Equip. Replacement Fund	1,370	2,235	4,410	2,125	5,745	3,795	18,310
Facilities Maintenance Fund	790	1,880	760	625	605	660	4,530
General Fund	800	800	12,795	15,325	7,075	8,765	44,760
General Fund - Unres. Balance	-	-	2,730	1,230	2,040	-	6,000
Inter-Governmental Sources	4,020	6,985	1,140	-	-	-	8,125
Municipal Center Fund	75	-	-	-	-	-	-
Private Sources	510	50	630	5	5	5	695
Public Works Project Fund	-	1,000	500	-	1,000	1,000	3,500
Sewer Tap Fees	740	1,420	1,165	40	40	40	2,705
State Street Aid Fund	1,900	2,000	2,000	2,000	2,000	2,000	10,000
Water and NCG Tap Fees	190	2,940	1,855	300	2,950	150	8,195
Water and Sewer Fund	725	8,510	2,120	2,695	4,320	3,970	21,615
Water/Sewer Bond Proceeds	-	-	11,000	11,000	-	-	22,000
<b>Grand Total</b>	<b>15,995</b>	<b>47,940</b>	<b>45,870</b>	<b>39,460</b>	<b>28,860</b>	<b>23,360</b>	<b>185,490</b>

## Summary FY 2025-2029 All Projects (000's)

	Projected FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5 Years 2025-2029
<b>General Facilities and Equipment</b>							
Community Identity Features	-	115	15	15	15	15	175
Community Planning	-	-	60	75	-	-	135
Equipment and Vehicles	1,115	1,690	3,840	1,455	3,295	1,390	11,670
Fire Stations	35	-	-	175	-	-	175
Library	60	675	75	75	75	75	975
Municipal Center	255	5,075	170	170	170	170	5,755
Park Operations Facility	-	-	2,250	-	-	-	2,250
Police Headquarters	85	1,030	-	-	-	-	1,030
Safety Center East	25	35	25	25	25	25	135
Service Center	130	265	550	1,050	50	50	1,965
<b>General Facilities and Equipment Total</b>	<b>1,705</b>	<b>8,885</b>	<b>6,985</b>	<b>3,040</b>	<b>3,630</b>	<b>1,725</b>	<b>24,265</b>
<b>Parks and Recreation</b>							
Crockett Park	915	1,690	630	665	105	15	3,105
Deerwood Arboretum	-	35	50	25	-	-	110
Flagpole and Wikle	-	40	-	25	25	-	90
Granny White Park	60	50	50	50	50	50	250
Marcella Vivrette Smith Park	255	245	45	45	45	45	425
Margaret Powell Park	-	5	-	-	-	70	75
Maryland Way Park	-	15	-	-	-	-	15
Owl Creek Park	25	85	30	60	-	100	275
Patriot Park	15	-	-	-	-	-	-
Primm Park	185	10	10	10	10	10	50
River Park	25	40	25	-	-	-	65
Tower Park	75	5	-	125	-	-	130
Windy Hill Park	895	3,760	-	-	-	-	3,760
<b>Parks and Recreation Total</b>	<b>2,450</b>	<b>5,980</b>	<b>840</b>	<b>1,005</b>	<b>235</b>	<b>290</b>	<b>8,350</b>

## Summary FY 2025-2029 All Projects (000's)

	Projected FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5 Years 2025-2029
<b>Storm Drainage</b>	-	-	-	-	-	-	-
Subdivision Drainage	750	950	700	800	500	250	3,200
<b>Storm Drainage Total</b>	<b>750</b>	<b>950</b>	<b>700</b>	<b>800</b>	<b>500</b>	<b>250</b>	<b>3,200</b>
<b>Technology</b>	-	-	-	-	-	-	-
Computer Equipment	415	970	580	665	1,620	1,430	5,265
Emergency Communications Center	-	40	-	-	-	750	790
Fiber Network	370	200	200	-	-	-	400
Radio System	100	140	-	-	1,125	1,125	2,390
Software Systems	185	290	70	60	70	60	550
Warning Sirens	-	60	-	60	-	-	120
<b>Technology Total</b>	<b>1,070</b>	<b>1,700</b>	<b>850</b>	<b>785</b>	<b>2,815</b>	<b>3,365</b>	<b>9,515</b>
<b>Transportation</b>	-	-	-	-	-	-	-
ADA Retrofits	110	300	600	300	300	300	1,800
Bike and Pedestrian	150	575	250	250	250	250	1,575
Bridges	-	350	-	-	-	-	350
Franklin Road - South	-	50	-	-	-	-	50
Johnson Chapel Road	100	-	-	-	-	-	-
McEwen Drive	400	1,030	4,800	3,600	3,600	-	13,030
Murray Lane Median	5	250	-	-	-	-	250
Murray Lane Roundabout	1,195	880	-	-	-	-	880
Old Smyrna Road	135	770	4,230	5,000	-	-	10,000
Ragsdale Road	1,120	7,370	5,560	4,000	-	-	16,930
Split Log Road Phase 3 (East of Pleasant Hill Rd. to Waller)	190	1,080	1,100	3,310	6,805	6,805	19,100
Street Lighting	155	20	20	20	20	20	100
Street Resurfacing	2,700	2,800	2,900	3,000	3,100	3,200	15,000
Sunset Road Phase 2 (Concord to Ragsdale)	60	100	-	-	-	-	100
Sunset Road Phase 3 (Ragsdale to Waller)	-	-	-	300	300	3,000	3,600
Sunset-Ragsdale Realignment	-	200	-	-	-	-	200

### Summary FY 2025-2029 All Projects (000's)

	Projected FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5 Years 2025-2029
Traffic Signal Upgrades	590	410	905	125	125	125	1,690
Wilson Pike	-	175	-	-	-	-	175
<b>Transportation Total</b>	<b>6,910</b>	<b>16,360</b>	<b>20,365</b>	<b>19,905</b>	<b>14,500</b>	<b>13,700</b>	<b>84,830</b>
<b>Utilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building Improvements	35	515	-	-	-	-	515
Miscellaneous Sewer Service Additions	5	470	165	45	45	45	770
Miscellaneous Sewer System Improvements	65	875	-	110	110	110	1,205
Miscellaneous Water System Improvements	330	1,670	110	110	110	110	2,110
Sewer Lift Station Rehabilitation	95	2,605	-	-	-	-	2,605
Sewer Rehabilitation Program	70	1,180	210	460	465	465	2,780
Sewer System Capacity Improvements	735	1,500	13,500	11,400	-	-	26,400
Water System Annual Pipe Replacement Program	1,525	2,310	200	1,500	3,500	3,150	10,660
Water System Capacity Improvements	190	2,940	1,855	300	2,950	150	8,195
Water Tank Improvements	60	-	90	-	-	-	90
<b>Utilities Total</b>	<b>3,110</b>	<b>14,065</b>	<b>16,130</b>	<b>13,925</b>	<b>7,180</b>	<b>4,030</b>	<b>55,330</b>
<b>Grand Total</b>	<b>15,995</b>	<b>47,940</b>	<b>45,870</b>	<b>39,460</b>	<b>28,860</b>	<b>23,360</b>	<b>185,490</b>

## General Facilities and Equipment (000's)

	Projected FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5 Years 2025-2029
<b>Projects</b>							
Community Identity Features	-	115	15	15	15	15	175
Community Planning	-	-	60	75	-	-	135
Equipment and Vehicles	1,115	1,690	3,840	1,455	3,295	1,390	11,670
Fire Stations	35	-	-	175	-	-	175
Library	60	675	75	75	75	75	975
Municipal Center	255	5,075	170	170	170	170	5,755
Park Operations Facility	-	-	2,250	-	-	-	2,250
Police Headquarters	85	1,030	-	-	-	-	1,030
Safety Center East	25	35	25	25	25	25	135
Service Center	130	265	550	1,050	50	50	1,965
<b>Grand Total</b>	<b>1,705</b>	<b>8,885</b>	<b>6,985</b>	<b>3,040</b>	<b>3,630</b>	<b>1,725</b>	<b>24,265</b>
<b>Source of Funds</b>							
Capital Projects Fund	665	6,710	-	-	-	-	6,710
Equip. Replacement Fund	730	1,185	3,840	1,455	3,295	1,390	11,165
Facilities Maintenance Fund	235	990	320	320	320	320	2,270
General Fund	-	-	2,825	1,265	15	15	4,120
Municipal Center Fund	75	-	-	-	-	-	-
<b>Grand Total</b>	<b>1,705</b>	<b>8,885</b>	<b>6,985</b>	<b>3,040</b>	<b>3,630</b>	<b>1,725</b>	<b>24,265</b>

### Technology Program - Summary (000's)

	Projected FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5 Years 2025-2029
<b>Projects</b>							
Computer Equipment	415	970	580	665	1,620	1,430	5,265
Emergency Communications Center	-	40	-	-	-	750	790
Fiber Network	370	200	200	-	-	-	400
Radio System	100	140	-	-	1,125	1,125	2,390
Software Systems	185	290	70	60	70	60	550
Warning Sirens	-	60	-	60	-	-	120
<b>Grand Total</b>	<b>1,070</b>	<b>1,700</b>	<b>850</b>	<b>785</b>	<b>2,815</b>	<b>3,365</b>	<b>9,515</b>
<b>Source of Funds</b>							
Capital Projects Fund	355	550	-	-	-	-	550
ECD Fund	5	80	70	40	230	825	1,245
Equip. Replacement Fund	640	1,050	570	670	2,450	2,405	7,145
General Fund	-	-	200	60	-	-	260
Water and Sewer Fund	70	20	10	15	135	135	315
<b>Grand Total</b>	<b>1,070</b>	<b>1,700</b>	<b>850</b>	<b>785</b>	<b>2,815</b>	<b>3,365</b>	<b>9,515</b>

## Transportation - Summary (000's)

	Projected FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5 Years 2025-2029
<b>Projects</b>							
ADA Retrofits	110	300	600	300	300	300	1,800
Bike and Pedestrian	150	575	250	250	250	250	1,575
Bridges	-	350	-	-	-	-	350
Franklin Road - South	-	50	-	-	-	-	50
Johnson Chapel Road	100	-	-	-	-	-	-
McEwen Drive	400	1,030	4,800	3,600	3,600	-	13,030
Murray Lane Median	5	250	-	-	-	-	250
Murray Lane Roundabout	1,195	880	-	-	-	-	880
Old Smyrna Road	135	770	4,230	5,000	-	-	10,000
Ragsdale Road	1,120	7,370	5,560	4,000	-	-	16,930
Split Log Road Phase 3 (East of Pleasant Hill Rd. to Waller)	190	1,080	1,100	3,310	6,805	6,805	19,100
Street Lighting	155	20	20	20	20	20	100
Street Resurfacing	2,700	2,800	2,900	3,000	3,100	3,200	15,000
Sunset Road Phase 2 (Concord to Ragsdale)	60	100	-	-	-	-	100
Sunset Road Phase 3 (Ragsdale to Waller)	-	-	-	300	300	3,000	3,600
Sunset-Ragsdale Realignment	-	200	-	-	-	-	200
Traffic Signal Upgrades	590	410	905	125	125	125	1,690
Wilson Pike	-	175	-	-	-	-	175
<b>Grand Total</b>	<b>6,910</b>	<b>16,360</b>	<b>20,365</b>	<b>19,905</b>	<b>14,500</b>	<b>13,700</b>	<b>84,830</b>
<b>Source of Funds</b>							
Bond Proceeds	155	-	-	-	2,850	2,150	5,000
Capital Projects Fund	3,040	11,150	4,695	4,075	-	-	19,920
Facilities Maintenance Fund	50	50	50	50	50	50	250
General Fund	800	800	8,620	12,550	6,560	8,500	37,030
General Fund - Unres. Balance	-	-	2,730	1,230	2,040	-	6,000
Inter-Governmental Sources	965	1,360	1,140	-	-	-	2,500
Private Sources	-	-	630	-	-	-	630
Public Works Project Fund	-	1,000	500	-	1,000	1,000	3,500
State Street Aid Fund	1,900	2,000	2,000	2,000	2,000	2,000	10,000
<b>Grand Total</b>	<b>6,910</b>	<b>16,360</b>	<b>20,365</b>	<b>19,905</b>	<b>14,500</b>	<b>13,700</b>	<b>84,830</b>

Storm Drainage Program - Summary  
(000's)

	Projected FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5 Years 2025-2029
Projects							
Subdivision Drainage	750	950	700	800	500	250	3,200
Grand Total	750	950	700	800	500	250	3,200
Source of Funds							
Capital Projects Fund	-	200	-	-	-	-	200
General Fund	-	-	700	800	500	250	2,250
Inter-Governmental Sources	750	750	-	-	-	-	750
Grand Total	750	950	700	800	500	250	3,200

## Parks and Recreation Program - Summary (000's)

	Projected FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5 Years 2025-2029
<b>Projects</b>							
Crockett Park	915	1,690	630	665	105	15	3,105
Deerwood Arboretum	-	35	50	25	-	-	110
Flagpole and Wikle	-	40	-	25	25	-	90
Granny White Park	60	50	50	50	50	50	250
Marcella Vivrette Smith Park	255	245	45	45	45	45	425
Margaret Powell Park	-	5	-	-	-	70	75
Maryland Way Park	-	15	-	-	-	-	15
Owl Creek Park	25	85	30	60	-	100	275
Patriot Park	15	-	-	-	-	-	-
Primm Park	185	10	10	10	10	10	50
River Park	25	40	25	-	-	-	65
Tower Park	75	5	-	125	-	-	130
Windy Hill Park	895	3,760	-	-	-	-	3,760
<b>Grand Total</b>	<b>2,450</b>	<b>5,980</b>	<b>840</b>	<b>1,005</b>	<b>235</b>	<b>290</b>	<b>8,350</b>
<b>Source of Funds</b>							
Capital Projects Fund	655	1,430	-	-	-	-	1,430
Facilities Maintenance Fund	505	790	390	255	235	290	1,960
General Fund	-	-	450	650	-	-	1,100
Inter-Governmental Sources	780	3,760	-	-	-	-	3,760
Private Sources	510	-	-	-	-	-	-
Water and Sewer Fund	-	-	-	100	-	-	100
<b>Grand Total</b>	<b>2,450</b>	<b>5,980</b>	<b>840</b>	<b>1,005</b>	<b>235</b>	<b>290</b>	<b>8,350</b>

## Water and Sewer Program - Summary (000's)

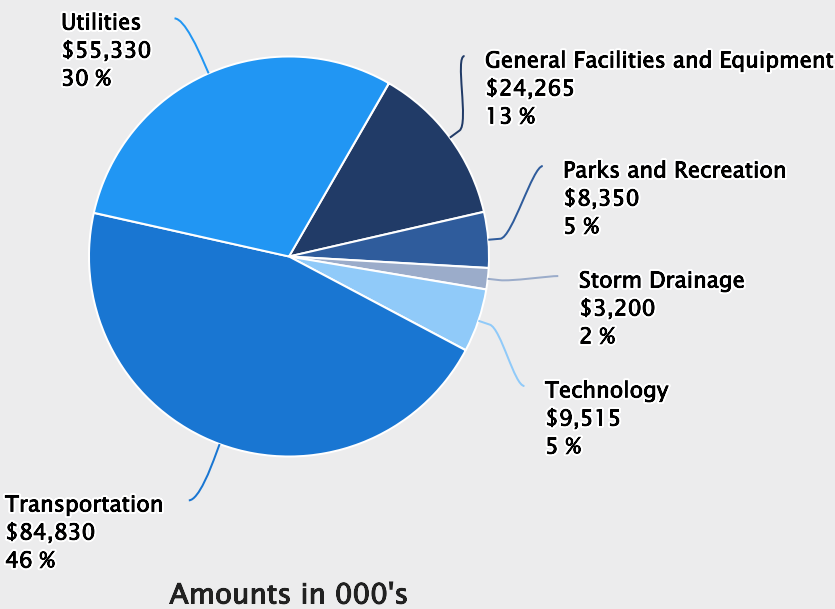
	Projected FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5 Years 2025-2029
<b>Projects</b>							
Building Improvements	35	515	-	-	-	-	515
Miscellaneous Sewer Service Additions	5	470	165	45	45	45	770
Miscellaneous Sewer System Improvements	65	875	-	110	110	110	1,205
Miscellaneous Water System Improvements	330	1,670	110	110	110	110	2,110
Sewer Lift Station Rehabilitation	95	2,605	-	-	-	-	2,605
Sewer Rehabilitation Program	70	1,180	210	460	465	465	2,780
Sewer System Capacity Improvements	735	1,500	13,500	11,400	-	-	26,400
Water System Annual Pipe Replacement Program	1,525	2,310	200	1,500	3,500	3,150	10,660
Water System Capacity Improvements	190	2,940	1,855	300	2,950	150	8,195
Water Tank Improvements	60	-	90	-	-	-	90
<b>Grand Total</b>	<b>3,110</b>	<b>14,065</b>	<b>16,130</b>	<b>13,925</b>	<b>7,180</b>	<b>4,030</b>	<b>55,330</b>
<b>Source of Funds</b>							
Facilities Maintenance Fund	-	50	-	-	-	-	50
Inter-Governmental Sources	1,525	1,115	-	-	-	-	1,115
Private Sources	-	50	-	5	5	5	65
Sewer Tap Fees	740	1,420	1,165	40	40	40	2,705
Water and NCG Tap Fees	190	2,940	1,855	300	2,950	150	8,195
Water and Sewer Fund	655	8,490	2,110	2,580	4,185	3,835	21,200
Water/Sewer Bond Proceeds	-	-	11,000	11,000	-	-	22,000
<b>Grand Total</b>	<b>3,110</b>	<b>14,065</b>	<b>16,130</b>	<b>13,925</b>	<b>7,180</b>	<b>4,030</b>	<b>55,330</b>

# General Facilities and Equipment

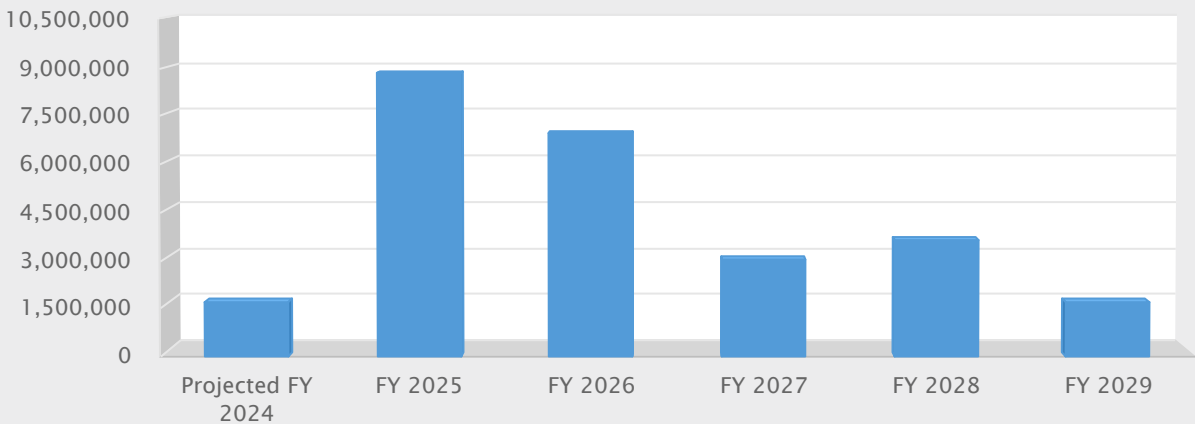


# General Facilities and Equipment

## Fiscal Years 2025-2029



### General Facilities Annual Expenditures



## General Facilities and Equipment (000's)

	Projected FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5 Years 2025-2029
<b>Projects</b>							
Community Identity Features	-	115	15	15	15	15	175
Community Planning	-	-	60	75	-	-	135
Equipment and Vehicles	1,115	1,690	3,840	1,455	3,295	1,390	11,670
Fire Stations	35	-	-	175	-	-	175
Library	60	675	75	75	75	75	975
Municipal Center	255	5,075	170	170	170	170	5,755
Park Operations Facility	-	-	2,250	-	-	-	2,250
Police Headquarters	85	1,030	-	-	-	-	1,030
Safety Center East	25	35	25	25	25	25	135
Service Center	130	265	550	1,050	50	50	1,965
<b>Grand Total</b>	<b>1,705</b>	<b>8,885</b>	<b>6,985</b>	<b>3,040</b>	<b>3,630</b>	<b>1,725</b>	<b>24,265</b>
<b>Source of Funds</b>							
Capital Projects Fund	665	6,710	-	-	-	-	6,710
Equip. Replacement Fund	730	1,185	3,840	1,455	3,295	1,390	11,165
Facilities Maintenance Fund	235	990	320	320	320	320	2,270
General Fund	-	-	2,825	1,265	15	15	4,120
Municipal Center Fund	75	-	-	-	-	-	-
<b>Grand Total</b>	<b>1,705</b>	<b>8,885</b>	<b>6,985</b>	<b>3,040</b>	<b>3,630</b>	<b>1,725</b>	<b>24,265</b>

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	General Facilities and Equipment		
Project:	Community Identity Features	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Community Relations	Project No.:	
Project Location:	Various	Project Manager:	Charles Booth
Account Numbers:	311-45200-89700-5026		

Project Description:

This project provides for the installation of gateway entrance features, directional signage and other beautification improvements along the primary streets of Brentwood. Funding has been provided in prior years for additional gateway signage at key entry locations into the city with preliminary survey work done in FY 2022. With the recent transition in the Community Relations Director position, this project was put on hold during FY 2024. Funding is provided for FY 2025 subject to final direction from the City Commission on implementation of the sign project. Limited funding is allocated in future years for signage and beautification projects as may be identified.

Project Justification:

The provision of community identity features is an objective in the Brentwood 2030 Plan. The goal is to provide clear, attractive and distinct features to help distinguish Brentwood from the surrounding communities.

Interdepartmental or Interagency Impact:

Approval from TDOT for entrance signage on state roads is required.

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Construction		115,000	15,000	15,000	15,000	15,000	175,000
TOTAL:	-	115,000	15,000	15,000	15,000	15,000	175,000
SOURCE OF FUNDS							
Capital Projects Fund		115,000					115,000
General Fund			15,000	15,000	15,000	15,000	60,000
TOTAL:	-	115,000	15,000	15,000	15,000	15,000	175,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Design		\$ 25,000
Construction		\$ 90,000
TOTAL:		\$ 115,000

**Notes:**

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

NEW		ONGOING	
		X	
Program:	General Facilities and Equipment		
Project:	Community Planning	Project Rating:	
Sub Project:		Project Type:	Planning
Department:	Planning & Codes	Project No.:	
Project Location:		Project Manager:	Bob Leeman
Account Numbers:	311-45200-89700-5009		

**Project Description:**

This project addresses long range planning efforts of the City. This includes periodic updates to the Brentwood 2030 Comprehensive Plan which was adopted in 2015. The 2030 Plan 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. Other studies related to planning efforts are also included herein. Funding in FY 2026 includes \$60,000 for a special census if determined to be feasible for the City, and \$75,000 has been allocated in FY 2027 for an update to the Brentwood 2030 Plan. The actual scope of such an update would be determined by the City Commission closer to that time.

**Project Justification:**

Consideration of periodic updates to the Brentwood 2030 Plan are appropriate, especially if there are any significant changes to the community development patterns, demographics, etc. Also, funding for periodic special censuses insures the City receives its appropriate share of state shared revenues that are distributed on a per capita basis.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Consulting				75,000			75,000
Special Census			60,000				60,000
<b>TOTAL:</b>	-	-	60,000	75,000	-	-	135,000
<b>SOURCE OF FUNDS</b>							
General Fund			60,000	75,000			135,000
<b>TOTAL:</b>	-	-	60,000	75,000	-	-	135,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./ (Decr.) Personnel Cost:	
Incr./ (Decr.) Operating Cost:	
Incr./ (Decr.) Capital Outlay:	
<b>Total Impact:</b>	<b>-</b>

[illegible][illegible]

**Notes:**

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

NEW		ONGOING	
		X	
Program:	General Facilities and Equipment		
Project:	Equipment and Vehicles	Project Rating:	
Sub Project:		Project Type:	Purchase
Department:	Multiple Departments	Project No.:	
Project Location:		Project Manager:	Various
Account Numbers:	Multiple - see notes section		

**Project Description:**

The replacement of large equipment and apparatus with a value in excess of \$45,000 (including fully equipped patrol cars) is funded from this account. This includes fire apparatus, brush removal trucks, and larger dump trucks. It also includes vehicles and equipment less than \$45,000 that have been moved from the operating budget and consolidated in the Capital Projects Fund. The latter helps minimize departmental budget fluctuations due to capital purchases and aids in tracking these purchases.

**Project 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.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Public Works Veh. & Equip.	295,000	225,000	220,000	570,000	65,000	575,000	1,655,000
Fire Veh. & Equip.	165,000	200,000	2,350,000	-	2,265,000		4,815,000
Parks Veh. & Equip.	230,000	145,000	70,000			100,000	315,000
Police Veh. & Equip	425,000	1,010,000	1,200,000	885,000	965,000	715,000	4,775,000
Service Center Veh. & Equip.		70,000					70,000
IT Veh. & Equip.		40,000					40,000
<b>TOTAL:</b>	<b>1,115,000</b>	<b>1,690,000</b>	<b>3,840,000</b>	<b>1,455,000</b>	<b>3,295,000</b>	<b>1,390,000</b>	<b>11,670,000</b>
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund	385,000	505,000					505,000
Equip. Replacement Fund	730,000	1,185,000	3,840,000	1,455,000	3,295,000	1,390,000	11,165,000
<b>TOTAL:</b>	<b>1,115,000</b>	<b>1,690,000</b>	<b>3,840,000</b>	<b>1,455,000</b>	<b>3,295,000</b>	<b>1,390,000</b>	<b>11,670,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact		One-time or Recurring / Timing of Impact	
Incr./(Decr.) Personnel Cost:			
Incr./(Decr.) Operating Cost:	\$	20,000	Recurring
Incr./(Decr.) Capital Outlay:	\$	60,000	Recurring
<b>Total Impact:</b>		<b>80,000</b>	

FY 2024 EXPENDITURE DETAIL	FY 2024 (Projected)
Fire - (1) SUV and (1) truck	\$ 125,000
Fire - (4) Airpacks & (8)cylinders	\$ 40,000
Parks - (2) Groundmaster 350D's	\$ 70,000
Parks - Toro 4500D	\$ 85,000
Parks - Combo Truck	\$ 75,000
PD - (9) Replacement vehicles	\$ 424,000
PW - (3) trucks	\$ 191,000
PW - Skid Steer	\$ 105,000
TOTAL:	\$ 1,115,000

FY 2025 PROPOSED EXPENDITURE DETAIL	FY 2025 (Proposed)
PD - (9) Replacement vehicles (incl. outfitting)	\$ 575,000
PD - (4) New vehicles (incl. outfitting)*	\$ 330,000
PD - Utility Task Vehicle (UTV)**	\$ 20,000
PD - Rifle replacement **	\$ 85,000
FD - Tahoe**	\$ 55,000
FD - Extrication equip.; emergency bailout system; Cascade system for Station 1**	\$ 145,000
IT - GIS vehicle**	\$ 40,000
Parks - F150 replacement (\$45K) and heavy duty UTV (\$25K)**	\$ 70,000
Parks - Zero turn mower(\$20K)**; chipper machine (\$55K)*	\$ 75,000
Service Center - F150 4x4**	\$ 50,000
Service Center - Scissor lift**	\$ 20,000
Public Works - Rough cut mower***	\$ 225,000
<b>TOTAL:</b>	\$ 1,690,000

**Notes:**

Account numbers: 310-43120-89520 (PW), 310-42200-89520 (Fire), 310-44400-89520 (Parks), 310-42100-89520 (Police) 311-45200-89700-5027 (Misc.)

- \* Subject to FYE transfer of General Fund excess revenues to the Equipment Replacement Fund
- \*\*Subject to a FYE transfer of General Fund excess revenues to the Capital Projects Fund
- \*\*\*Subject to a \$50K transfer of General Fund excess revenues to the Equipment Replacement Fund (representing difference between accumulated funds reserved for discontinued equipment and anticipated purchase price)

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

NEW		ONGOING	
		X	
Program:	General Facilities and Equipment		
Project:	Fire Stations	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Fire and Rescue	Project No.:	
Project Location:	Various	Project Manager:	Brian Goss
Account Numbers:	311-45200-89700-5018 (CPF); 312-42200-89601 (FMF)		

**Project Description:**

This project provides for minor expansion and renovations/upgrades to the Brentwood fire stations, as well as construction of new stations. Construction of Station No. 5 was substantially complete in December 2022 with final contract close out occurring in fall 2023. In FY 2024, a sand/oil separator was installed at Station 2 after it was determined the floor drains were discharging improperly. Funding for schematic design services related to a possible renovation/rebuild of Fire Station #2 is reflected in FY 2027, at which time that station will be approximately 40 years old.

**Project Justification:**

Minor expansion and renovation to the City's older fire stations is needed from time to time to improve the functionality and safety of working, living and sleeping arrangements and to extend the life of the facilities. With Station 2 approaching 40 years in age, it is necessary to begin planning for the long-term future of that station, which doesn't include many of the features and functionality found in today's current fire stations.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Architectural Services				175,000			175,000
Construction	35,000						-
<b>TOTAL:</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>-</b>	<b>-</b>	<b>175,000</b>
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund	15,000						-
Facilities Maintenance Fund	20,000						-
General Fund				175,000			175,000
<b>TOTAL:</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>-</b>	<b>-</b>	<b>175,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	<b>-</b>

[illegible][illegible]

**Notes:**

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

NEW		ONGOING	
		X	
Program:	General Facilities and Equipment		
Project:	Library	Project Rating:	
Sub Project:		Project Type:	Capital Renewal/Equipment
Department:	Public Library	Project No.:	
Project Location:	8109 Concord Road	Project Manager:	Susan Earl
Account Numbers:	311-45200-89700-5002; 312-44800-89605 (Facilities Maintenance)		

**Project 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. At the time of CIP preparation, the only FY 2024 projects identified have been the first phase of soffit work to install expansion joints, improvements to the automated book return, and gutter replacement around the curved wall in the Children's area. Other repair projects could arise in the 4th quarter of year. FY 2025 includes funding for replacement of the ballasted sections of flat roof, completion of soffit expansion joints, additional temperature sensors and dampers, electrical service to the new Christmas tree, and funding for extraordinary maintenance. Funding of \$75,000 is provided in FY's 2026-2029 for extraordinary repairs.

**Project Justification:**

The John P. Holt Brentwood Library is the most utilized City facility on a daily basis. Improvements to the facility allow for expanded collections and programs and ensure the facility will remain a state of the art building serving the intellectual needs of patrons in the future. The flat portions of the original roof had a preventative urethane coating applied in FY 2018 to leak-prone areas that should extend the life of the roof an additional 5 years or more. All asphalt shingles were replaced in FY 2021. The non-ballasted flat roof section above the library expansion will be replaced several years after the ballasted sections.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Facility Maintenance	45,000	630,000	75,000	75,000	75,000	75,000	930,000
Equipment	15,000	30,000					30,000
Construction		15,000					15,000
<b>TOTAL:</b>	<b>60,000</b>	<b>675,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>975,000</b>
<b>SOURCE OF FUNDS</b>							
Facilities Maintenance Fund	60,000	630,000	75,000	75,000	75,000	75,000	930,000
Capital Projects Fund		45,000					45,000
<b>TOTAL:</b>	<b>60,000</b>	<b>675,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>975,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

FY 2024 EXPENDITURE DETAIL	FY 2024 (Projected)
Soffit repairs - Phase I	\$ 30,000
Automated book sorter upgrade	\$ 15,000
Gutter replacement at curved wall in Children's area	\$ 15,000
TOTAL:	\$ 60,000

FY 2025 PROPOSED EXPENDITURE DETAIL	FY 2025 (Proposed)
Roof replacement of flat ballasted roof sections	\$ 525,000
Soffit repairs - Phase II	\$ 30,000
Extraordinary repairs and maintenance	\$ 75,000
Above-ceiling sensors and dampers - Phase II*	\$ 30,000
Installation of electric service to new Christmas tree	\$ 15,000
TOTAL:	\$ 675,000

**Notes:**

\* FY 2025 funding for this item is subject to a FY 2024 year-end transfer of excess General Fund revenues to the Capital Projects Fund.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

NEW		ONGOING	
		X	
Program:	General Facilities and Equipment		
Project:	Municipal Center	Project Rating:	
Sub Project:		Project Type:	Capital Renewal / Construction
Department:	City Manager’s Office	Project No.:	
Project Location:	5211 Maryland Way	Project Manager:	Jay Evans
Account Numbers:	311-45200-89700-5020		

**Project 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 35+ year old building has been built out in a piecemeal fashion over the years without a consistent design or interior style. Construction on the first comprehensive renovation project is expected to start summer of 2024 and be complete by summer of 2025. Total project budget, inclusive of previously approved architectural services and a \$200,000 construction contingency allowance is \$5.4 million. Of this amount, \$4.7M is programmed from the available cash balance in the Municipal Center Fund and \$700,000 is proposed as part of 2024 FYE transfer of General Fund excess revenues to the Capital Projects Fund. Ongoing annual funding of \$150,000 is programmed for potential repair and maintenance projects to this 36 year-old facility.

**Project 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 improved space utilization and layout within the building and provided for enhanced public service capabilities within the lobby. With Police and ECD having left the building, additional renovations are needed to improve interior connectivity, provide expanded work areas for Planning/Codes and Technology, provide ADA compliant restrooms, centralize employee break and gathering areas, and generally update work area finishes and decor, most of which is 15+ years old.

**Interdepartmental or Interagency Impact:**

Building renovation will require coordination with all departments housed in the Municipal Center.

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
<b>Construction</b>	100,000	4,300,000					4,300,000
<b>Furniture/Equipment</b>		650,000					650,000
<b>Facility Maintenance</b>	75,000	100,000	150,000	150,000	150,000	150,000	700,000
<b>Architectural Services</b>	80,000	25,000	20,000	20,000	20,000	20,000	105,000
<b>TOTAL:</b>	<b>255,000</b>	<b>5,075,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>5,755,000</b>
<b>SOURCE OF FUNDS</b>							
<b>Capital Projects Fund</b>	180,000	4,975,000					4,975,000
<b>Facilities Maintenance Fund</b>		100,000	170,000	170,000	170,000	170,000	780,000
<b>Municipal Center Fund</b>	75,000						-
<b>TOTAL:</b>	<b>255,000</b>	<b>5,075,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>5,755,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Renovation project construction (includes contingency allowance)	\$	4,300,000
Furniture, equipment, access control, etc. related to renovation project	\$	650,000
Renovation project architectural services	\$	25,000
Standard facility maintenance/repairs not part of renovation project (as needed)	\$	100,000
<b>TOTAL:</b>	\$	5,075,000

**Notes:**

As part of the overall FY 2025 budget, staff is recommending that the Municipal Center Fund be eliminated. The fund is an enterprise fund and was established that way when significant portions of the building were being leased to private entities. With the City now fully occupying the building, there is no reason for it to be accounted for as an enterprise fund. Staff will recommend that the \$4.7 million from the Municipal Center fund programmed for the renovation project be transferred to the Capital Projects Fund as part of the FY 2024 year-end budget amendment. For any remaining funds projected to be in the enterprise fund at the end of FY 2024 (tentatively estimated at \$1 million), staff will recommend that amount be transferred to the Facilities Maintenance Fund to support ongoing future maintenance of City Hall, which will now be accounted for in the Facilities Maintenance Fund.

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	General Facilities and Equipment		
Project:	Park Operations Facility	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Parks and Recreation	Project No.:	
Project Location:	1500 Volunteer Parkway	Project Manager:	Dave Bunt
Account Numbers:	311-45200-89700-5029		

Project Description:

This project provides for site selection, design, and construction of a Park operations facility to house all Parks Department staff. After a previous evaluation of several possible sites on City-owned land, constructing the building adjacent to the maintenance barn at Crockett Park was originally determined to be the best option. However, potentially integrating these functions within the overall indoor racquet facility project now provides the potential for significant cost savings.

A preliminary estimate of \$2.25 million has been established for Park Department office space as a component of the racquet facility. Since a final decision on the racquet facility is still pending, funding for the Park office facility is being reflected here, but would be consolidated into the racquet facility CIP project should that project move forward and the Park office functionality be included in the final plans.

Project Justification:

The Parks Department operations are currently split between two facilities. The administrative offices and main staff functions, including vehicle storage, etc. are at the Service Center on General George Patton Drive, while most park equipment (mowers, etc.) is stored in an unheated maintenance barn at Crockett Park. Having all Parks Department functions more centrally located within a park creates more efficiency for the department and also frees up needed office and yard space at the Service Center.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Buildings, Facilities, Etc.			2,150,000				2,150,000
Furniture/Equipment			100,000				100,000
TOTAL:	-	-	2,250,000	-	-	-	2,250,000
SOURCE OF FUNDS							
General Fund			2,250,000				2,250,000
TOTAL:	-	-	2,250,000	-	-	-	2,250,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact		One-time or Recurring / Timing of Impact	
Incr./(Decr.) Personnel Cost:			
Incr./(Decr.) Operating Cost:	\$	175,000	Recurring
Incr./(Decr.) Capital Outlay:			
Total Impact:		175,000	

[illegible][illegible]

**Notes:**

If the project to construct a racquet facility does not move forward or if the Park office function is not included in the racquet facility, then consideration will need to be given to when and where this Park office facility would be constructed as a stand-alone building, likely at a substantially higher cost, in the future. A concept-level estimate of \$175,000 of annual operating impact is shown above for a stand-alone facility.

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	General Facilities and Equipment		
Project:	Police Headquarters	Project Rating:	
Sub Project:		Project Type:	Construction/Maintenance
Department:	Police	Project No.:	
Project Location:	910 Heritage Way	Project Manager:	Chief Richard Hickey
Account Numbers:	311-45200-89700-5029		

**Project Description:**

This project provides for construction of a new headquarters facility for the Police Department at 910 Heritage Way. All department operations relocated to the new facility, including emergency communications. FY 2024 funding includes installation of a cellular booster system to increase cell coverage in the building plus costs associated with HVAC issues in the firing range. FY 2025 funding reflects potential costs for firing range mechanical system improvements subject to the outcome of the City’s claim against the building design team. There are sufficient funds still available in the original project budget if needed for this work.

**Project Justification:**

Consolidation of Police department operations in a new facility provides operational efficiencies for the department and alleviates space constraints at City Hall. Continuing ventilation issues in the indoor firing range have necessitated consideration of legal action by the City. An evaluation of the range mechanical system operation by an independent consultant during FY 2024 indicates the need for a significant overhaul of the mechanical systems associated with the firing range.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Construction		900,000					900,000
Furniture/Equipment	45,000						-
Consultant Services	40,000	30,000					30,000
Architectural Services		100,000					100,000
TOTAL:	85,000	1,030,000	-	-	-	-	1,030,000
SOURCE OF FUNDS							
Capital Projects Fund	85,000	1,030,000					1,030,000
TOTAL:	85,000	1,030,000	-	-	-	-	1,030,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Firing Range Modification Design Services	\$	100,000
Firing Range Modification Construction	\$	900,000
Legal Fees	\$	30,000
<b>TOTAL:</b>	\$	1,030,000

**Notes:**

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	General Facilities and Equipment		
Project:	Safety Center East	Project Rating:	
Sub Project:		Project Type:	Capital Renewal/Construction
Department:	Fire and Rescue	Project No.:	
Project Location:	1300 Sunset Road	Project Manager:	Chief Brian Goss
Account Numbers:	311-45200-89700-5014 (Safety Ctr East); 312-42200-89601 (Facilities Maintenance)		

Project Description:

This project provides for maintenance and improvements to the Safety Center East which includes Fire Station #4, a community room, fire training center, Public Works salt storage building, and fuel facility. No significant maintenance projects have been completed in FY 2024. In FY 2025 and beyond, \$25,000 is provided for extraordinary repair projects that may arise annually. Funding is also provided in FY 2025 for replacement of a section of asphalt in the lower fire training area with concrete to facilitate additional live fire training without causing damage.

Project Justification:

This multi-functional facility serves a variety of city and community purposes. The facility is now over 20 years old and will require periodic maintenance to insure it remains in acceptable condition.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Facility Maintenance	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Construction		10,000					10,000
TOTAL:	25,000	35,000	25,000	25,000	25,000	25,000	135,000
SOURCE OF FUNDS							
Facilities Maintenance Fund	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Capital Projects Fund		10,000					10,000
TOTAL:	25,000	35,000	25,000	25,000	25,000	25,000	135,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Misc. maintenance as needed.	\$	25,000
Construction of concrete pad area for live fire training *	\$	10,000
<b>TOTAL:</b>	\$	35,000

**Notes:**

\* FY 2025 funding for this item is subject to FY 2024 year-end transfer of excess General Fund revenues to the Capital Projects Fund.

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	General Facilities and Equipment		
Project:	Service Center	Project Rating:	
Sub Project:		Project Type:	Maintenance
Department:	Public Works	Project No.:	
Project Location:	1750 General George Patton Drive	Project Manager:	Jay Evans
Account Numbers:	311-45200-89700-5005; 312-43170-89603 (Facilities Maintenance)		

Project Description:

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, and Water Services departments as well as Fire Station No. 3, the chipper processing function and a salt storage building. FY 2024 provided for installation of an above ground DEF dispensing tank and preventative maintenance on the salt barn. Funding in FY 2025 is provided for replacement of landscaping that died in the 2022 freeze. The need for a comprehensive solution to the space limitations of the Service Center site has led to the interior renovations being pushed to 2026, where \$500,000 has been programmed to evaluate all of the options for the campus. Funding of \$1 million is shown in FY 2027 to begin implementation of a solution, though no estimate of actual cost is possible without further study. A final decision on the potential Racquet Facility and co-located Parks Department headquarters will also influence the scope and timing of a project. The fuel tank replacement project is carried forward to FY 2025. Annual funding is provided for extraordinary repairs (\$50,000).

Project Justification:

This 30 year-old facility requires periodic repairs and improvements to ensure effective operation and to protect the City's investment. Current space limitations at this site, and the scarcity of available land in Brentwood to house field operations, necessitate a comprehensive solution to the growing needs of the Service Center departments.

Interdepartmental or Interagency Impact:

Facility and campus improvements require close coordination of the Water Services, Public Works, Parks and Recreation, and Fire & Rescue departments.

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Architectural Services			500,000				500,000
Construction				1,000,000			1,000,000
Facility Maintenance	130,000	235,000	50,000	50,000	50,000	50,000	435,000
Landscaping/Trees		30,000					30,000
TOTAL:	130,000	265,000	550,000	1,050,000	50,000	50,000	1,965,000
SOURCE OF FUNDS							
Capital Projects Fund		30,000					30,000
General Fund			500,000	1,000,000			1,500,000
Facilities Maintenance Fund	130,000	235,000	50,000	50,000	50,000	50,000	435,000
TOTAL:	130,000	265,000	550,000	1,050,000	50,000	50,000	1,965,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	<b>-</b>

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL	FY 2025 (Proposed)
Diesel Tank Replacement	\$ 185,000
Extraordinary Maintenance	\$ 50,000
Landscaping replacement*	\$ 30,000
TOTAL:	\$ 265,000

**Notes:**

\* FY 2025 funding for this item is subject to a FY 2024 year-end transfer of excess General Fund revenues to the Capital Projects Fund.



The page Intentionally left blank

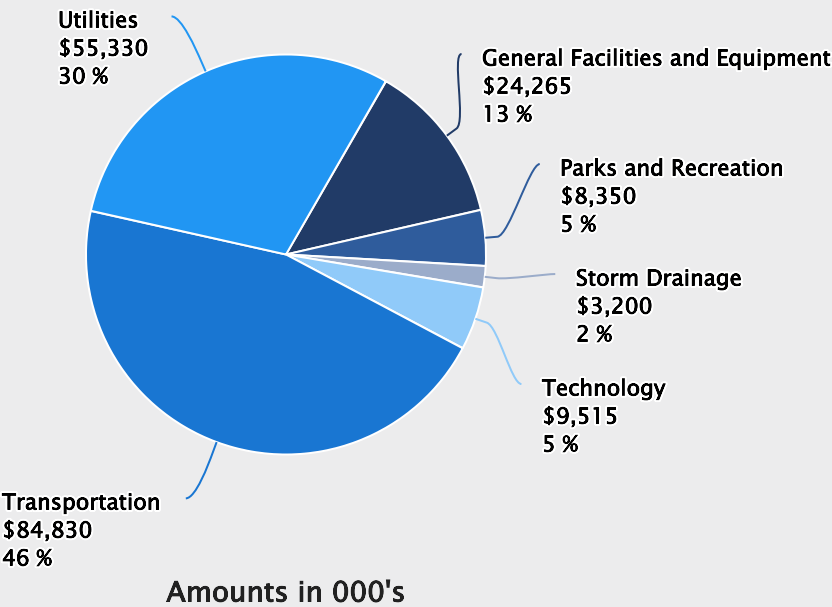


# Technology

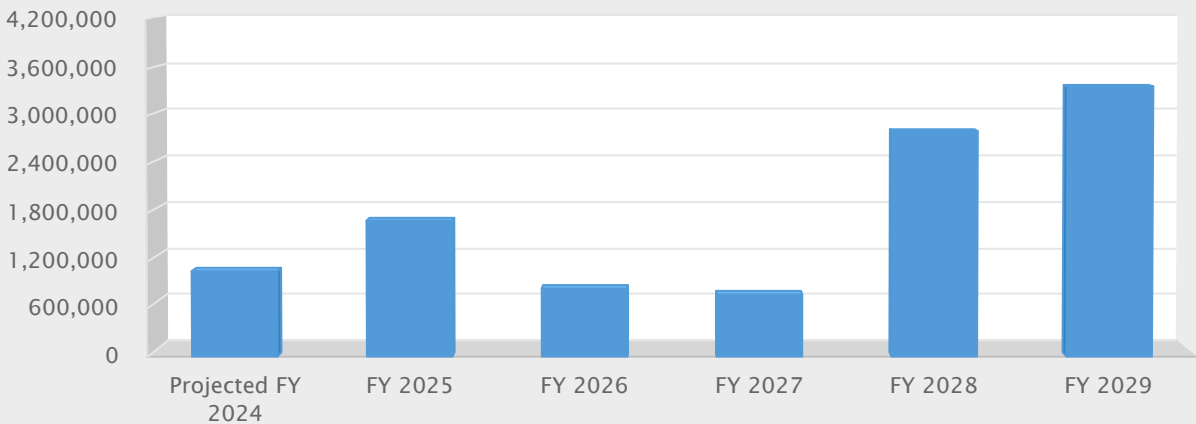


# Technology

## Fiscal Years 2025-2029



### Technology Annual Expenditures



## Technology Program - Summary (000's)

	Projected FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5 Years 2025-2029
<b>Projects</b>							
Computer Equipment	415	970	580	665	1,620	1,430	5,265
Emergency Communications Center	-	40	-	-	-	750	790
Fiber Network	370	200	200	-	-	-	400
Radio System	100	140	-	-	1,125	1,125	2,390
Software Systems	185	290	70	60	70	60	550
Warning Sirens	-	60	-	60	-	-	120
<b>Grand Total</b>	<b>1,070</b>	<b>1,700</b>	<b>850</b>	<b>785</b>	<b>2,815</b>	<b>3,365</b>	<b>9,515</b>
<b>Source of Funds</b>							
Capital Projects Fund	355	550	-	-	-	-	550
ECD Fund	5	80	70	40	230	825	1,245
Equip. Replacement Fund	640	1,050	570	670	2,450	2,405	7,145
General Fund	-	-	200	60	-	-	260
Water and Sewer Fund	70	20	10	15	135	135	315
<b>Grand Total</b>	<b>1,070</b>	<b>1,700</b>	<b>850</b>	<b>785</b>	<b>2,815</b>	<b>3,365</b>	<b>9,515</b>

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Technology		
Project:	Computer Equipment	Project Rating:	
Sub Project:		Project Type:	Equipment
Department:	Technology	Project No.:	
Project Location:	Various	Project Manager:	Sarah VanWormer
Account Numbers:	310-41640-89540 & 83540 (Hardware and Hardware N/C); 434-00000-16400 (Equipment)		

Project 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. FY 2024 and FY 2025 proposed expenditures are shown on page 2. Of note is the proposed transition from a traditional on-site networking infrastructure to networking-as-a-service provided by Nile Secure. This strategy will eliminate the continual replacement and servicing of most on-site network switches, as well as some wireless controllers and access points. It also eliminates some operational expenses for professional services and Cisco ISE. Estimated hard costs saved will be \$30,000 per year, with other soft costs saved through reduced staff time spent servicing and deploying infrastructure removed by migrating to Nile.

Project 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.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Comp. Hardware/Equip.	395,000	860,000	440,000	525,000	1,480,000	1,290,000	4,595,000
Network as a Service	20,000	70,000	140,000	140,000	140,000	140,000	630,000
Phone System		40,000					40,000
TOTAL:	415,000	970,000	580,000	665,000	1,620,000	1,430,000	5,265,000
SOURCE OF FUNDS							
Equip. Replacement Fund	390,000	870,000	500,000	610,000	1,430,000	1,395,000	4,805,000
Water and Sewer Fund	20,000	20,000	10,000	15,000	25,000	25,000	95,000
ECD Fund	5,000	40,000	70,000	40,000	165,000	10,000	325,000
Capital Projects Fund		40,000					40,000
TOTAL:	415,000	970,000	580,000	665,000	1,620,000	1,430,000	5,265,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact		One-time or Recurring / Timing of Impact	
Incr./(Decr.) Personnel Cost:			
Incr./(Decr.) Operating Cost:	\$ (30,000)	Recurring	
Incr./(Decr.) Capital Outlay:			
<b>Total Impact:</b>	<b>(30,000)</b>		

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL	FY 2025 (Proposed)
(167) Computers between GF, Water, and ECD	\$ 285,000
(34) Mobile Data Laptops in PD and FD	\$ 95,000
Switches, routers, firewalls, UPS's, and other non-server infrastructure	\$ 75,000
Cameras, computers, and equipment for BTV and live streaming	\$ 40,000
Servers, tablets, monitors, and devices	\$ 410,000
Phone system upgrade*	\$ 40,000
(2) Firewalls for the fiber connection between Brentwood and Franklin**	\$ 25,000
<b>TOTAL:</b>	\$ 970,000

**Notes:**

\*FY 2025 funding for this item is subject to a FY 2024 year-end transfer of excess General Fund revenues to the Capital Projects Fund.

\*\* FY 2025 funding for this item is subject to a FY 2024 year-end transfer of excess General Fund revenues to the Equipment Replacement Fund

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Technology		
Project:	Emergency Communications Center	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Technology	Project No.:	
Project Location:	910 Heritage Way	Project Manager:	Chief Richard Hickey
Account Numbers:	450-13080		

Project Description:

This project provides for upgrading 911 dispatch computer systems and other equipment and facilities needed to maintain a state of the art Public Safety 911 and emergency communications center. FY 2025 funding provides for an upgrade to the 911 Computer Aided Dispatch (CAD) software system. Placeholder funding of \$750,000 is provided in FY 2029 for possible replacement of the Computer Aided Dispatch (CAD) system in ECD.

Project Justification:

The emergency communications center is the critical first link for effective delivery of public safety services in Brentwood. A sufficiently sized and secure 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.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Computer Software		40,000				750,000	790,000
TOTAL:	-	40,000	-	-	-	750,000	790,000
SOURCE OF FUNDS							
ECD Fund		40,000				750,000	790,000
TOTAL:	-	40,000	-	-	-	750,000	790,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
CAD system upgrade		\$ 40,000
TOTAL:		\$ 40,000

**Notes:**

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Technology		
Project:	Fiber Network	Project Rating:	
Sub Project:		Project Type:	Construction / Equipment
Department:	Technology		Project No.:
Project Location:	Various	Project Manager:	Hoppenstedt/VanWormer
Account Numbers:	311-45300-89700-6005		

**Project Description:**

This program provides for the maintenance and 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. FY 2024 funding provided for construction of the Robert E. Lee extension, a project to upgrade all fiber terminations in city facilities, and other smaller scale fiber network improvement projects. FY 2025 work will continue the systematic replacement and upgrade of the original segments of the City’s fiber network installed 20 years ago.

**Project Justification:**

The City-owned fiber optic network 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. Additional connection to communication and utility sites is needed to provide redundant communications. Also, the original fiber components are now 20 years old and require upgrading/replacement to insure reliability and expand capacity given greater and greater dependency on technology connectivity of City equipment.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Communication Equip.	75,000						-
Construction	295,000	200,000	200,000				400,000
TOTAL:	370,000	200,000	200,000	-	-	-	400,000
SOURCE OF FUNDS							
Capital Projects Fund	320,000	200,000					200,000
General Fund			200,000				200,000
Water and Sewer Fund	50,000						-
TOTAL:	370,000	200,000	200,000	-	-	-	400,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

FY 2024 EXPENDITURE DETAIL	FY 2024 (Projected)
Robert E Lee Extension	\$ 265,000
Granny White Park Extension	\$ 15,000
Fiber acquisition	\$ 15,000
Library fiber termination work	\$ 20,000
Fiber termination work remaining facilities	\$ 40,000
Misc. other fiber network projects	\$ 15,000
TOTAL:	\$ 370,000

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Continued replacement of older fiber network components *		\$ 200,000
TOTAL:		\$ 200,000

**Notes:**

\* FY 2025 funding for this item is subject to FY 2024 year-end transfer of excess General Fund revenues to the Capital Projects Fund.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

NEW		ONGOING	
		X	
Program:	Technology		
Project:	Radio System	Project Rating:	
Sub Project:		Project Type:	Equipment
Department:	Technology	Project No.:	
Project Location:	Various	Project Manager:	Sarah VanWormer
Account Numbers:	311-45300-89700-6004; 310-42100-89520 (batteries/radios)		

**Project Description:**

This project provides for upgrades and expansion of the City's radio communication system that serves both public safety and non-public safety departments. The regional public safety radio system became operational for Brentwood in late February 2019 and is functioning well. The cost of Brentwood's share of the system was \$4.8 million. While the system is operational, final coverage testing is pending construction of the final tower in the county. FY 2025 funding provides for the final system payment following final coverage testing and acceptance (\$100,000). The replacement of the original lot of handheld and in-car radios, previously anticipated to begin in FY 2025, has been pushed out to FY 2028 and could move even further if equipment continues lasting longer than anticipated. New batteries for all of the older handhelds radios were purchased in FY 2024, helping to extend the life of those units. Once replacements commence, they are expected to be spread over three years.

**Project 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 not functioning or are overwhelmed through use by the general public. The Christmas 2020 bombing is good evidence of this. 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.

**Interdepartmental or Interagency Impact:**

The opportunity to join with Williamson County and Franklin in development of a countywide system via expansion of Franklin's existing system and concurrently integrating systems with Metro Nashville provided a great opportunity to cost effectively upgrade the City's public safety communication systems and provide seamless communication across Williamson and Davidson counties.

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
<b>Equipment</b>	40,000	100,000					100,000
<b>Radios - New</b>	60,000	40,000					40,000
<b>Radios - Replacements</b>					1,125,000	1,125,000	2,250,000
<b>TOTAL:</b>	<b>100,000</b>	<b>140,000</b>	<b>-</b>	<b>-</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>2,390,000</b>
<b>SOURCE OF FUNDS</b>							
<b>Capital Projects Fund</b>		100,000					100,000
<b>Equip. Replacement Fund</b>	100,000	40,000			950,000	950,000	1,940,000
<b>Water and Sewer Fund</b>					110,000	110,000	220,000
<b>ECD Fund</b>					65,000	65,000	130,000
<b>TOTAL:</b>	<b>100,000</b>	<b>140,000</b>	<b>-</b>	<b>-</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>2,390,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

FY 2024 EXPENDITURE DETAIL		FY 2024 (Projected)
Replacement batteries	\$	40,000
New portable (handheld) radios for additional public safety staff positions	\$	60,000
TOTAL:		\$ 100,000

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Remaining payment on initial system development contract	\$	100,000
(4) Mobile radios for new vehicles being added in PD*	\$	40,000
<b>TOTAL:</b>	\$	140,000

**Notes:**

\*FY 2025 funding for this item is subject to a FY 2024 year-end transfer of excess General Fund revenues to the Equipment Replacement Fund.

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Technology		
Project:	Software Systems	Project Rating:	
Sub Project:		Project Type:	Technology
Department:	Technology	Project No.:	
Project Location:	Various	Project Manager:	Sara VanWormer
Account Numbers:	311-45300-89700-6006 (GEMS & specialized software), 6011 (Website), 310-41640-89550 (ERF)		

Project Description:

This project provides for the implementation and/or replacement of basic software required for city-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. FY 2024 funding included the final payment for Gravity budgeting software, final payment for Finance GL software, Microsoft Client Access Licenses, server operating systems, VMWare, Veeam, and Pure Storage software. FY 2025 funding includes upgrading the existing Police records management system, an update of the City's website, Pure Storage, Microsoft Client Access Licenses, server operating systems, and placeholder funding for smaller software programs.

Project 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.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Misc. Software	45,000	35,000	45,000	35,000	45,000	35,000	195,000
Specialized Dept. Software	15,000	150,000					150,000
Finance Software	20,000						-
Network Storage Software	80,000	80,000					80,000
Blade Server OSs	25,000	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL:	185,000	290,000	70,000	60,000	70,000	60,000	550,000
SOURCE OF FUNDS							
Capital Projects Fund	35,000	150,000					150,000
Equip. Replacement Fund	150,000	140,000	70,000	60,000	70,000	60,000	400,000
TOTAL:	185,000	290,000	70,000	60,000	70,000	60,000	550,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact		One-time or Recurring / Timing of Impact	
Incr./(Decr.) Personnel Cost:			
Incr./(Decr.) Operating Cost:	\$	10,000	Maintenance cost upgraded website
Incr./(Decr.) Capital Outlay:			
Total Impact:		10,000	

FY 2024 EXPENDITURE DETAIL	FY 2024 (Projected)
Finance general ledger system final payment	\$ 20,000
Gravity budgeting software final payment	\$ 15,000
Pure Storage network storage solution; year 2 of 3	\$ 80,000
Blade Server operating systems	\$ 25,000
Misc. Software (Veeam, Server CAL's, other)	\$ 45,000
TOTAL:	\$ 185,000

FY 2025 PROPOSED EXPENDITURE DETAIL	FY 2025 (Proposed)
City website upgrade *	\$ 40,000
Police Records Management System upgrade *	\$ 110,000
Pure Storage network storage solution; year 3 of 3	\$ 80,000
Blade Server operating systems	\$ 25,000
Misc. Software (Veeam, Server CAL's, other)	\$ 35,000
TOTAL:	\$ 290,000

**Notes:**

\* FY 2025 funding for this item is subject to a FY 2024 year-end transfer of excess General Fund revenues to the Capital Projects Fund.

Pure Storage networked storage solution replaces most of the City's back-up storage infrastructure. Because \$350,000 was accumulated in the Equipment Replacement Fund for this purpose, the first three years of Pure Storage is being paid from the Equipment Replacement Fund.

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Technology		
Project:	Warning Sirens	Project Rating:	
Sub Project:		Project Type:	Construction / Equipment
Department:	Technology	Project No.:	
Project Location:	Various	Project Manager:	Sarah VanWormer
Account Numbers:	311-45300-89700-6001		

Project Description:

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. Periodic funding is provided in future years for expansion or replacement sirens as may be needed. The Split Log Road/Sam Donald area is the likely next location for a siren as development begins to occur in this recently annexed area.

Project 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.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Equipment		50,000		50,000			100,000
Construction		10,000		10,000			20,000
TOTAL:	-	60,000	-	60,000	-	-	120,000
SOURCE OF FUNDS							
General Fund				60,000			60,000
Capital Projects Fund		60,000					60,000
TOTAL:	-	60,000	-	60,000	-	-	120,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact		One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:		
Incr./(Decr.) Operating Cost:	\$ 1,000	Electricity cost for new siren
Incr./(Decr.) Capital Outlay:		
<b>Total Impact:</b>	<b>1,000</b>	

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
New siren installation in vicinity of Sam Donald/Split Log Road *	\$	60,000
<b>TOTAL:</b>	\$	60,000

**Notes:**

\* FY 2025 funding for this item is subject to a FY 2024 year-end transfer of excess General Fund revenues to the Capital Projects Fund.



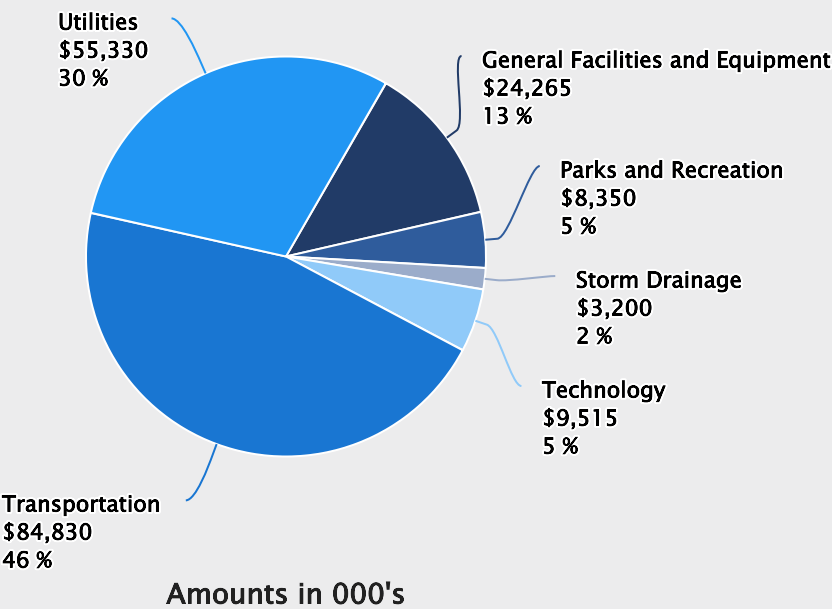
The page Intentionally left blank

# Transportation

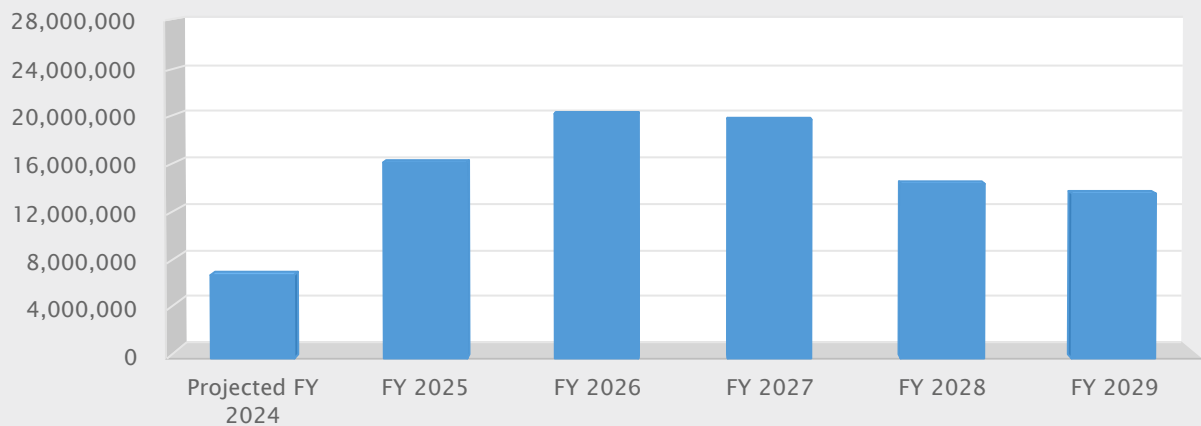


Transportation

Fiscal Years 2025-2029



Transportation Annual Expenditures



## Transportation - Summary (000's)

	Projected FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5 Years 2025-2029
<b>Projects</b>							
ADA Retrofits	110	300	600	300	300	300	1,800
Bike and Pedestrian	150	575	250	250	250	250	1,575
Bridges	-	350	-	-	-	-	350
Franklin Road - South	-	50	-	-	-	-	50
Johnson Chapel Road	100	-	-	-	-	-	-
McEwen Drive	400	1,030	4,800	3,600	3,600	-	13,030
Murray Lane Median	5	250	-	-	-	-	250
Murray Lane Roundabout	1,195	880	-	-	-	-	880
Old Smyrna Road	135	770	4,230	5,000	-	-	10,000
Ragsdale Road	1,120	7,370	5,560	4,000	-	-	16,930
Split Log Road Phase 3 (East of Pleasant Hill Rd. to Waller)	190	1,080	1,100	3,310	6,805	6,805	19,100
Street Lighting	155	20	20	20	20	20	100
Street Resurfacing	2,700	2,800	2,900	3,000	3,100	3,200	15,000
Sunset Road Phase 2 (Concord to Ragsdale)	60	100	-	-	-	-	100
Sunset Road Phase 3 (Ragsdale to Waller)	-	-	-	300	300	3,000	3,600
Sunset-Ragsdale Realignment	-	200	-	-	-	-	200
Traffic Signal Upgrades	590	410	905	125	125	125	1,690
Wilson Pike	-	175	-	-	-	-	175
<b>Grand Total</b>	<b>6,910</b>	<b>16,360</b>	<b>20,365</b>	<b>19,905</b>	<b>14,500</b>	<b>13,700</b>	<b>84,830</b>
<b>Source of Funds</b>							
Bond Proceeds	155	-	-	-	2,850	2,150	5,000
Capital Projects Fund	3,040	11,150	4,695	4,075	-	-	19,920
Facilities Maintenance Fund	50	50	50	50	50	50	250
General Fund	800	800	8,620	12,550	6,560	8,500	37,030
General Fund - Unres. Balance	-	-	2,730	1,230	2,040	-	6,000
Inter-Governmental Sources	965	1,360	1,140	-	-	-	2,500
Private Sources	-	-	630	-	-	-	630
Public Works Project Fund	-	1,000	500	-	1,000	1,000	3,500
State Street Aid Fund	1,900	2,000	2,000	2,000	2,000	2,000	10,000
<b>Grand Total</b>	<b>6,910</b>	<b>16,360</b>	<b>20,365</b>	<b>19,905</b>	<b>14,500</b>	<b>13,700</b>	<b>84,830</b>

PROJECT FUNDING REQUEST FORM

City of Brentwood

Capital Improvements Program (CIP)

FY 2025-2029

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	ADA Retrofits	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	
Project Location:	Various	Project Manager:	T. Hoppenstedt / Darek Baskin
Account Numbers:	311-43100-89700-1043		

Project Description:

This project provides for modifications to intersection curb ramps, sidewalks, and other city facilities identified as needing improvement by the City's Americans with Disabilities Act Transition Plan. The ADA Transition Plan was approved by the Board in November 2019. Work will continue until all infrastructure projects on the list have been completed. FY 2024 funding reflects curb ramp projects at various locations across the City. The City is the recipient of a TDOT CMAQ grant that includes funding for more than thirty curb ramps at various intersections. This work is reflected in the projected funding during FY's 2025 and 2026 and includes a 20% local match. In addition to the CMAQ work, annual funding is also provided for other ramp work in areas worth repaving is planned or other known problem areas.

Project Justification:

The Americans with Disabilities Act, enacted in 1993, requires that individuals with disabilities are not excluded from programs, services, and activities. Title II agencies, such as TDOT, counties, and cities, are required to develop ADA Transition Plans. A schedule of priorities for correcting the barriers was included in the adopted ADA transition plan.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Construction	110,000	300,000	600,000	300,000	300,000	300,000	1,800,000
TOTAL:	110,000	300,000	600,000	300,000	300,000	300,000	1,800,000
SOURCE OF FUNDS							
Capital Projects Fund	110,000	180,000					180,000
General Fund			240,000	300,000	300,000	300,000	1,140,000
Inter-Governmental Sources		120,000	360,000				480,000
TOTAL:	110,000	300,000	600,000	300,000	300,000	300,000	1,800,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact		One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:		
Incr./(Decr.) Operating Cost:		
Incr./(Decr.) Capital Outlay:	\$	-
Total Impact:		-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
CMAQ related construction (80% grant funds/20% local funds)	\$	150,000
Other ADA related construction *	\$	150,000
<b>TOTAL:</b>	\$	300,000

**Notes:**

\* FY 2025 funding for a portion of this item is subject to a FY 2024 year-end transfer of excess General Fund revenues to the Capital Projects Fund.

In addition to ADA ramp improvements, the CMAQ grant provides funding for traffic signal timing studies along all major corridors and upgrades to the pedestrian crossing and video detection signal infrastructure. This work is 100% grant funded and reflected in the Traffic Signalization CIP project.

PROJECT FUNDING REQUEST FORM

City of Brentwood

Capital Improvements Program (CIP)

FY 2025-2029

NEW		ONGOING					
		X					
Program:	Transportation						
Project:	Bike and Pedestrian	Project Rating:					
Sub Project:		Project Type:	Construction/Maintenance				
Department:	Public Works	Project No.:					
Project Location:	Various	Project Manager:	Todd Hoppenstedt / Dave Bunt				
Account Numbers:	311-43100-89700-1001; 312-43120-89602						
Project Description:							
<p>This project provides for the extension of off-road bikeways, bike lanes, and sidewalks in the City to connect city parks, neighborhoods, schools and other primary points of interest. This project also provides for the periodic repaving of older bikeway sections and repair/replacement of damaged sidewalks. Funding in FY 2024 provided for engineering work related to improvements at the Westpark and Cadillac Drive area and Franklin Road between Murray Lane and Concord Road as well small scale sidewalk work at various locations. The Westpark/Cadillac project has been reduced in scope and the Franklin Road project has been delayed indefinitely. A new project programmed in FY 2025 is construction of a sidewalk along Old Smyrna Road between Mayfield Place and Ford Drive to provide improved neighborhood connectivity to the new Windy Hill Park. This project is subject to sufficient property owner support. Recurring funding of \$250,000 is provided in FY 's 2026 - 2029 for system expansion, overlays, and sidewalk repair/ replacement.</p>							
Project Justification:							
<p>Bike and pedestrian improvements are a high priority in the Brentwood 2030 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. The ultimate goal is to have a City-wide bikeway system consisting of both off-road trails and on-road bike lanes as well as an expanded sidewalk network.</p>							
Interdepartmental or Interagency Impact:							
Any future work along Franklin Road would necessitate coordination with TDOT							
EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering	80,000	25,000	25,000	25,000	25,000	25,000	125,000
Construction	70,000	550,000	225,000	225,000	225,000	225,000	1,450,000
TOTAL:	150,000	575,000	250,000	250,000	250,000	250,000	1,575,000
SOURCE OF FUNDS							
Capital Projects Fund	100,000	525,000	200,000	75,000			800,000
General Fund				125,000	200,000	200,000	525,000
Facilities Maintenance Fund	50,000	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL:	150,000	575,000	250,000	250,000	250,000	250,000	1,575,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Old Smyrna Road sidewalk engineering and construction - Mayfield Pl. to Ford Dr.	\$	375,000
Westpark Drive crossing and Cadillac Drive sidewalk repair/replacement	\$	150,000
Existing trail overlay	\$	50,000
<b>TOTAL:</b>	\$	575,000

**Notes:**

PROJECT FUNDING REQUEST FORM

City of Brentwood

Capital Improvements Program (CIP)

FY 2025-2029

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Bridges	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Public Works	Project No.:	
Project Location:	Various	Project Manager:	Todd Hoppenstedt
Account Numbers:	311-43100-0000-1052		

Project Description:

This project provides for substantial repairs and maintenance to roadway and pedestrian bridges owned by the City of Brentwood. Staff continues to monitor the results of periodic TDOT bridge inspections across the City and work with TDOT to insure all bridges are being inspected. Recent inspection results have shown non-emergency deficiencies in the Crockett Road bridge crossing the CSX railroad and a bridge on River Oaks Road. Repairs to these two facilities are programmed in FY 2025.

Project Justification:

The structural integrity of the City's roadway and pedestrian bridges is of paramount importance to public safety. Additionally, many of the City's bridges support water and/or sewer utility mains that are attached to the underside. As these facilities age, periodic inspection and maintenance is required to ensure the structures are sound and to extend the life of the assets.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Construction		300,000					300,000
Planning / Engineering		50,000					50,000
TOTAL:	-	350,000	-	-	-	-	350,000
SOURCE OF FUNDS							
Capital Projects Fund		350,000					350,000
TOTAL:	-	350,000	-	-	-	-	350,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
River Oaks and Crockett Road bridge repairs *	\$	350,000
<b>TOTAL:</b>	\$	350,000

**Notes:**

\* FY 2025 funding for this item is subject to FY 2024 year-end transfer of excess General Fund revenues to the Capital Projects Fund.

PROJECT FUNDING REQUEST FORM

City of Brentwood

Capital Improvements Program (CIP)

FY 2025-2029

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Franklin Road - South	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	
Project Location:	Concord to Moores Lane	Project Manager:	Darek Baskin
Account Numbers:	311-43100-89700-1016		

**Project Description:**

This project provides for the widening of 2.2 miles of Franklin Road from West Concord Road south to Moore’s Lane. The City paid for engineering and a portion of ROW acquisition with TDOT paying for utility relocations and construction cost. Construction began in fall of 2017 and was substantially complete by the end of calendar year 2022. Costs associated with settlement of the remaining ROW condemnation cases will be reimbursed by TDOT.

**Project 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 2030 Plan. The widening is needed to handle the projected future traffic demand and to reduce delays between the north Brentwood area and Cool Springs area. All sections of Franklin Road inside the City limits are now a 5 lane roadway section.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Right of Way Acquisition		50,000					50,000
TOTAL:	-	50,000	-	-	-	-	50,000
SOURCE OF FUNDS							
Inter-Governmental Sources		50,000					50,000
TOTAL:	-	50,000	-	-	-	-	50,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Final right-of-way settlements		\$ 50,000
TOTAL:		\$ 50,000

**Notes:**

PROJECT FUNDING REQUEST FORM

City of Brentwood

Capital Improvements Program (CIP)

FY 2025-2029

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Johnson Chapel Road	Project Rating:	
Sub Project:		Project Type:	Maintenance/Safety
Department:	Public Works	Project No.:	
Project Location:	Between Deerwood and Murray Lane	Project Manager:	Todd Hoppenstedt
Account Numbers:	311-43100-89700-1039		

**Project Description:**

This project provides for studies, design, and implementation of safety improvements along Johnson Chapel Road between Deerwood Lane and Murray Lane. Funding was programmed in FY 2023 for an initial planning level study to define the scope of potential improvements. The results of this study reflect limited opportunity for significant road improvements based on ROW impacts, actual traffic volumes, accident history, etc. The study did identify smaller scale safety improvements related to ROW clearing to improve sight distance, signage, pavement markings, etc. FY 2024 funding is programmed to address these smaller scale opportunities.

**Project Justification:**

Certain areas of Johnson Chapel Road present safety concerns due to shoulder widths and limited line-of-sight due to both horizontal and vertical curves. The lack of roadway shoulders presents a challenge to longer wheelbase vehicles such as school buses when trying to remain inside travel lanes.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Construction	100,000						-
TOTAL:	100,000	-	-	-	-	-	-
SOURCE OF FUNDS							
Capital Projects Fund	100,000						-
TOTAL:	100,000	-	-	-	-	-	-

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

[illegible]

**Notes:**

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	McEwen Drive	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	
Project Location:	East of Wilson Pike	Project Manager:	Darek Baskin
Account Numbers:	311-43100-89700-1033		

**Project Description:**

This project provides for the City's payment to the City of Franklin for a proportionate share of design and construction of the extension of McEwen Drive in Franklin from Wilson Pike to the Taramore subdivision, pursuant to an interlocal agreement between the cities. Extension of the road through the Taramore subdivision will be undertaken by the City and funded in part via a developer contribution previously collected. Engineering work commenced in FY 2021. Franklin entered into a contract for make ready work associated with the Columbia Gulf gas transmission lines. That work is complete and Brentwood's share of this contract is estimated at \$1,220,000. FY 2025 work will continued continued engineering design and acquisition of any necessary right of way.

**Project Justification:**

The extension of McEwen Drive has been identified as a priority in the Brentwood 2030 Plan. Completion of this roadway section in the future would provide a direct link from the new I-65 interchange to the Taramore subdivision. When this section is built, it opens the possibility of further extension to Pleasant Hill Road, Clovercroft Road, and eventually Nolensville, Smyrna and I-24 providing an alternative east/west route for traffic from Nolensville & Smyrna to reach the Cool Springs area. Such an extension would help relieve traffic flow on Brentwood streets such as Concord Road, Crockett Road, Moores Lane, Split Log Road, etc.

**Interdepartmental or Interagency Impact:**

This project will be contracted and managed by the City of Franklin with Brentwood funding approximately 60% of the project costs in accordance with a prior lawsuit involving the developers of surrounding subdivisions.

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering	100,000	30,000					30,000
Right of Way Acquisition		1,000,000					1,000,000
Utility Relocation	300,000						-
Construction			4,800,000	3,600,000	3,600,000		12,000,000
<b>TOTAL:</b>	<b>400,000</b>	<b>1,030,000</b>	<b>4,800,000</b>	<b>3,600,000</b>	<b>3,600,000</b>		<b>- 13,030,000</b>
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund	400,000	1,030,000	440,000				1,470,000
General Fund			1,000,000	2,370,000	1,560,000		4,930,000
General Fund - Unres. Balance			2,730,000	1,230,000	2,040,000		6,000,000
Private Sources			630,000				630,000
<b>TOTAL:</b>	<b>400,000</b>	<b>1,030,000</b>	<b>4,800,000</b>	<b>3,600,000</b>	<b>3,600,000</b>		<b>- 13,030,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./ (Decr.) Personnel Cost:	
Incr./ (Decr.) Operating Cost:	
Incr./ (Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

FY 2024 EXPENDITURE DETAIL	FY 2024 (Projected)
Planning/Engineering Benesch Contract	\$ 100,000
Utility Relocation (Gas)	\$ 300,000
TOTAL:	\$ 400,000

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Planning/Engineering Benesch remaining contract		\$ 30,000
Right of Way		\$ 1,000,000
TOTAL:		\$ 1,030,000

**Notes:**

Future funding programmed for construction of the project includes \$6 million from undesignated General Fund balance, \$4,930,000 in future year-end transfer from the General Fund to the Capital Projects Fund, and a \$630,000 developer contribution previously collected and deposited in the Capital Projects Fund.

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Murray Lane Roundabout	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	
Project Location:	Intersection at Holly Tree Gap	Project Manager:	Darek Baskin
Account Numbers:	311-43100-89700-1053		

Project Description:

This project provides for improvements to the Murray Lane/Holly Tree Gap intersection. This intersection currently functions as a three-way stop. The identified preferred improvement option is construction of a roundabout to eliminate the three-way stop. Final design work and right of way acquisition is complete. Given the construction complexities of this project, including significant utility relocations and the need to close the intersection for periods of time during construction, scheduling is key. Construction bidding is complete with construction starting spring 2024 and extending through summer of 2024. A total of \$2.25 million has been allocated for the project inclusive of already completed engineering design services and right-of-way acquisition, with \$110,000 to be offset by partial utility relocation reimbursement from Harpeth Valley Utility District.

Project Justification:

This intersection is the last all-way stop intersection of two arterial or collector roads in Brentwood. Beyond normal traffic from surrounding neighborhoods, this intersection serves as a pass-thru point for both regional commuters to and from Maryland Farms and Brentwood residents traveling to and from Scales Elementary school. The all-way stop condition creates significant traffic delays during peak times. The engineering analysis showed that the proposed project would result in significant long-term improvement in traffic flow through this intersection.

Interdepartmental or Interagency Impact:

Construction of this project will necessitate relocation of Harpeth Valley Utility District (HVUD) water system infrastructure. A portion of this relocation work is considered as improvements to the HVUD system and is subject to reimbursement from HVUD to the City. The estimated reimbursement amount due to the City is \$110,000.

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering	100,000	65,000					65,000
Right of Way Acquisition	285,000						-
Utility Relocation	240,000						-
Construction	570,000	815,000					815,000
TOTAL:	1,195,000	880,000	-	-	-	-	880,000
SOURCE OF FUNDS							
Capital Projects Fund	330,000						-
Inter-Governmental Sources	865,000	880,000					880,000
TOTAL:	1,195,000	880,000	-	-	-	-	880,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact		One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:		
Incr./(Decr.) Operating Cost:	\$ 2,000	Basic landscaping maintenance
Incr./(Decr.) Capital Outlay:		
<b>Total Impact:</b>	<b>2,000</b>	

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Planning/Engineering: Estimated CEI		\$ 65,000
Construction		\$ 815,000
TOTAL:		\$ 880,000.00

**Notes:**

A total of \$1,635,000 in American Rescue Plan funding will help fund this project.

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Old Smyrna Road	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	
Project Location:	Between Jones Pkwy and Eastern City Limits	Project Manager:	Darek Baskin
Account Numbers:	311-43100-89700-1035		

Project Description:

This project provides for potential context-sensitive roadway improvements along this historic roadway corridor between Jones Parkway and the Brentwood city limits. A preliminary engineering study was in completed in early 2024. The recommended alternative provides for two phases of improvements. Phase I would be the western half of the corridor and provide for construction of a new two-lane road to the north of the existing road, a roundabout at the intersection with Jones Parkway, and conversion of the existing road into a linear park that would connect new subdivisions and existing homes to Windy Hill Park. Phase II covering the eastern half of the corridor would widen the road generally along the existing alignment.

Funding for Phase I final design and environmental work is provided in FY 2025 with ROW acquisition and construction funding based on a \$10 million project budget is reflected in FY's 2026 - 2027. Scheduling of Phase II work would be dependent on future capital project prioritization.

Project Justification:

Old Smyrna Road is a historic corridor that serves as commuter connection route between southern Davidson County on the eastern end of the corridor to Wilson Pike and Maryland Farms on the west. Within Brentwood, the road is characterized by narrow pavement width, no shoulders, stone walls, and mature trees. Road improvements on this section have intentionally been limited to speed humps in the hope of diminishing the volume of traffic and reducing speeds to a somewhat safer level. With the upcoming development of Windy Hill Park and approved new subdivisions, construction and normal commuter traffic will likely continue to increase. Therefore, the City is forced to consider options for improving safety along this corridor while still trying to maintain the historic character as much as possible.

Interdepartmental or Interagency Impact:

The proposed Phase I work will require relocation of two water system pump stations currently located in the right of way just south of the Annandale subdivision. Analysis of options for relocation/consolidation of these stations is currently underway by the Water Services Department.

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering	135,000	450,000	100,000				550,000
Right of Way Acquisition			650,000				650,000
Construction			3,250,000	5,000,000			8,250,000
Environmental		320,000	230,000				550,000
TOTAL:	135,000	770,000	4,230,000	5,000,000	-	-	10,000,000
SOURCE OF FUNDS							
Capital Projects Fund	135,000	770,000					770,000
General Fund			3,730,000	5,000,000			8,730,000
Public Works Project Fund			500,000				500,000
TOTAL:	135,000	770,000	4,230,000	5,000,000	-	-	10,000,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact		One-time or Recurring / Timing of Impact	
Incr./(Decr.) Personnel Cost:			
Incr./(Decr.) Operating Cost:	\$	10,000	Est. for median and assoc. maintenance
Incr./(Decr.) Capital Outlay:			
Total Impact:		10,000	

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Continuing final design services *	\$	450,000
Environmental mitigation design and permitting *	\$	320,000
<b>TOTAL:</b>	\$	770,000

**Notes:**

\* FY 2025 funding for this item is subject to a FY 2024 year-end transfer of excess General Fund revenues to the Capital Projects Fund.

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Ragsdale Road	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	
Project Location:	Between Split Log and Glen Ellen	Project Manager:	Darek Baskin
Account Numbers:	311-43100-89700-1050		

Project Description:

This project provides for the widening of Ragsdale Road between the intersection with Split Log Road and the Glen Ellen subdivision. The widened roadway would be 3-lane curb and gutter road with a center turn lane and intermittent raised median. A 10-foot bike/ pedestrian path behind a 5-foot grass strip would also be included on the south side and a 6-foot sidewalk on the other side. The cost of this project is currently programmed at \$18.5 million inclusive of already incurred engineering and right of way costs. The developer of the Ragsdale subdivision will begin work this spring on turn lane improvements in front of the subdivision while the City completes ROW acquisition. Construction on the overall project is targeted to begin in late calendar year 2024 with completion expected by the end of calendar year 2026. Note that water line work associated with this project is reflected in the Utilities section of the CIP.

Project Justification:

Increasing traffic in southeast Brentwood, both from developments within city limits and from areas east and south of Brentwood, is causing this previously low-volume rural roadway to become more heavily traveled. The current design of the roadway in terms of right-of-way width, shoulders, and horizontal/vertical curves necessitates eventual improvements to accommodate the increased volume and provide for safe passage of motorists.

Interdepartmental or Interagency Impact:

Coordination with the Water Services Department is required for utilities in this corridor. Additionally, development of the Ragsdale subdivision requires coordination of turn lanes and any other improvements in front of the subdivision.

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering	120,000	470,000	410,000	300,000			1,180,000
Right of Way Acquisition	1,000,000	500,000					500,000
Utility Relocation		500,000					500,000
Construction		5,900,000	5,150,000	3,700,000			14,750,000
TOTAL:	1,120,000	7,370,000	5,560,000	4,000,000	-	-	16,930,000
SOURCE OF FUNDS							
Capital Projects Fund	1,120,000	6,370,000	4,035,000	4,000,000			14,405,000
General Fund			1,525,000				1,525,000
Public Works Project Fund		1,000,000					1,000,000
TOTAL:	1,120,000	7,370,000	5,560,000	4,000,000	-	-	16,930,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact		One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:		
Incr./(Decr.) Operating Cost:	\$ 30,000	Recurring estimate of ROW mowing
Incr./(Decr.) Capital Outlay:		
<b>Total Impact:</b>	<b>30,000</b>	

FY 2024 EXPENDITURE DETAIL	FY 2024 (Projected)
Planning/Engineering - Benesch Expensed Work	\$ 120,000
Right of Way (based on Boozer estimates)	\$ 1,000,000
TOTAL:	\$ 1,120,000

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Remaining right-of-way	\$	500,000
Planning/Engineering (Construction Engineering)	\$	470,000
Utility Relocation (NCGUD)	\$	500,000
Construction (40% of construction workload)	\$	5,900,000
<b>TOTAL:</b>	\$	7,370,000

**Notes:**

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Split Log Road Phase 3 (East of Pleasant Hill Rd. to Waller)	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	
Project Location:	E. of Pleasant Hill Rd. to Sunset/ Waller	Project Manager:	Darek Baskin
Account Numbers:	311-43100-89700-1037		

Project Description:

This project provides for the phased realignment and widening of a 2.4 mile section of Split Log Road from east of Pleasant Hill Road to the intersection of Sunset Road and Waller Road. The improvements include a 3-lane curb and gutter cross-section with a 10-foot wide multi-use path on the south/east side and a 6-foot sidewalk on the north/west side. FY 2024 costs include continuing preliminary engineering and right-of-way design services in this rapidly developing corridor. Funding reflected below is for final design and construction of a first phase covering the northern portion of the corridor from the intersection with Sam Donald Road north to the Sunset/Waller intersection. The tentative schedule reflects ROW acquisition in FY's 2025 & 2026, with final design complete in FY 2026 and construction beginning in FY 2027 continuing into FY 2029. The timing of construction on this project is dependent on completion of the Ragsdale Road project given Split Log will be an alternate route during Ragsdale construction.

Project Justification:

Split Log is an important arterial road that extends into unincorporated Williamson County within Brentwood's Urban Growth Boundary. The current alignment, with vertical and horizontal curves providing sight distance and maneuvering challenges for motorists, requires realignment and widening to accommodate growing traffic demands and increased interest in the development of land in this area. This project also provides the opportunity to extend the City's bicycle/pedestrian path from its current terminus near the Cromwell subdivision all the way to the Sunset/Waller intersection.

Interdepartmental or Interagency Impact:

This project will likely necessitate coordination with Nolensville/College Grove Utility District and Metro Water Services which are the water and sewer providers in this area.

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering	190,000	480,000		210,000	505,000	505,000	1,700,000
Right of Way Acquisition		600,000	1,100,000				1,700,000
Utility Relocation				500,000			500,000
Construction				2,600,000	6,300,000	6,300,000	15,200,000
TOTAL:	190,000	1,080,000	1,100,000	3,310,000	6,805,000	6,805,000	19,100,000
SOURCE OF FUNDS							
Capital Projects Fund	190,000	1,080,000					1,080,000
General Fund			1,100,000	3,310,000	2,955,000	3,655,000	11,020,000
Bond Proceeds					2,850,000	2,150,000	5,000,000
Public Works Project Fund					1,000,000	1,000,000	2,000,000
TOTAL:	190,000	1,080,000	1,100,000	3,310,000	6,805,000	6,805,000	19,100,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact		One-time or Recurring / Timing of Impact	
Incr./(Decr.) Personnel Cost:			
Incr./(Decr.) Operating Cost:	\$	30,000	Estimate for ROW mowing
Incr./(Decr.) Capital Outlay:	\$	317,500	Recurring - average annual debt service
<b>Total Impact:</b>		<b>347,500</b>	

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Permitting *	\$	115,000
Engineering northern phase and completion of preliminary engineering *	\$	365,000
Right of way acquisition *	\$	600,000
<b>TOTAL:</b>	\$	1,080,000

**Notes:**

\* FY 2025 funding for this item is subject to a FY 2024 year-end transfer of excess General Fund revenues to the Capital Projects Fund.

Cost estimates for this project are very preliminary at this time and will be updated in future years as final engineering is complete and more up to date construction market cost data becomes available.

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Street Lighting	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Public Works	Project No.:	
Project Location:	Various	Project Manager:	Todd Hoppenstedt
Account Numbers:	311-43100-89700-1030		

Project 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. Funding in FY 2024 provided for completion of a system-wide LED replacement project. In FY 2025 and beyond, annual funding is programmed for future street light additions, if and when they are identified.

Project 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. The in-depth study of a city-wide retrofit of existing street lights to LED fixtures showed such a project would cash flow itself and save energy while also providing better quality lighting and greatly reduced maintenance problems.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Construction	155,000	20,000	20,000	20,000	20,000	20,000	100,000
TOTAL:	155,000	20,000	20,000	20,000	20,000	20,000	100,000
SOURCE OF FUNDS							
Capital Projects Fund		20,000	20,000				40,000
General Fund				20,000	20,000	20,000	60,000
Bond Proceeds	155,000						-
TOTAL:	155,000	20,000	20,000	20,000	20,000	20,000	100,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact			One-time or Recurring / Timing of Impact
Incr./ (Decr.) Personnel Cost:			
Incr./ (Decr.) Operating Cost:	\$	(235,000)	Est. annual electricity cost savings
Incr./ (Decr.) Capital Outlay:			
Total Impact:		(235,000)	

FY 2024 EXPENDITURE DETAIL	FY 2024 (Projected)
PATH streetlight retrofit project final payment	\$ 155,000
TOTAL:	\$ 155,000

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Potential streetlight infrastructure additions subject to requests	\$	20,000
<b>TOTAL:</b>	\$	20,000

**Notes:**

PROJECT FUNDING REQUEST FORM

City of Brentwood

Capital Improvements Program (CIP)

FY 2025-2029

NEW		ONGOING					
		X					
Program:	Transportation						
Project:	Street Resurfacing	Project Rating:					
Sub Project:		Project Type:	Maintenance				
Department:	Public Works	Project No.:					
Project Location:	Various	Project Manager:	Todd Hoppenstedt				
Account Numbers:	110-43120-82640; 121-43120-82640						
Project Description:							
<p>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. The phased implementation of the gas tax increase included in the passage of the IMPROVE Act in 2017 ended in FY 2020. No future growth in this revenue source is projected and future declines are probable due to increased fuel efficiency and electrification of vehicles. The FY 2025 funding level is proposed at \$2.8 million. Note that it is projected that the City’s ability to continue increasing resources toward pavement resurfacing beyond FY 2025 will be dependent on General Fund increases either via incremental increases to the Public Works annual operating budget or significant one-time contributions to the State Street Aid Fund.</p>							
Project Justification:							
<p>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.</p>							
Interdepartmental or Interagency Impact:							
<p>Street resurfacing work is evaluated yearly with Water Services to ensure appropriate timing related to utility construction projects.</p>							
EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Construction	2,700,000	2,800,000	2,900,000	3,000,000	3,100,000	3,200,000	15,000,000
TOTAL:	2,700,000	2,800,000	2,900,000	3,000,000	3,100,000	3,200,000	15,000,000
SOURCE OF FUNDS							
General Fund	800,000	800,000	900,000	1,000,000	1,100,000	1,200,000	5,000,000
State Street Aid Fund	1,900,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
TOTAL:	2,700,000	2,800,000	2,900,000	3,000,000	3,100,000	3,200,000	15,000,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Street resurfacing		\$ 2,800,000
TOTAL:		\$ 2,800,000

**Notes:**

PROJECT FUNDING REQUEST FORM

City of Brentwood

Capital Improvements Program (CIP)

FY 2025-2029

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Sunset-Ragsdale Realignment	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	
Project Location:	Sunset/Ragsdale Intersection	Project Manager:	Darek Baskin
Account Numbers:	311-43100-89700-1027		

Project Description:

This project provides for realignment of the dangerous intersection with Ragsdale Road which is the site of frequent vehicular accidents. Construction on this project was complete in fall of 2018. FY 2025 funding is programmed to provide a reserve for settlement of one remaining right of way condemnation case for this project.

Project Justification:

Sunset Road is an important arterial road in east Brentwood given the growth in residential neighborhoods in this area and the presence of Sunset Elementary and Middle schools just east of Waller. The Sunset Road connection to Ragsdale Road provides an important route to Wilson Pike, Ravenwood High School, and eventually to Cool Springs, and serves to relieve some traffic on Concord Road.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Right of Way Acquisition		200,000					200,000
TOTAL:	-	200,000	-	-	-	-	200,000
SOURCE OF FUNDS							
Capital Projects Fund		200,000					200,000
TOTAL:	-	200,000	-	-	-	-	200,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Final ROW settlements		\$ 200,000
TOTAL:		\$ 200,000

**Notes:**

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Sunset Road Phase 2 (Concord to Ragsdale)	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	
Project Location:	Concord to Ragsdale	Project Manager:	Engineering
Account Numbers:	311-43100-89700-1051		

Project Description:

This project provides for the widening of Sunset Road from Concord Road to the new bridge north of Ragsdale Road. The improvements include a 3-lane curb and gutter cross-section with a 10-foot wide multi-use path on the west side. The project completed in late calendar year 2020. FY 2024 expenses include work to extend the northbound left turn lane at the intersection with Concord Road. Continued funding is shown in FY 2025 as a reserve for settlement of one remaining right-of-way condemnation case.

Project Justification:

Sunset Road is an important arterial road in east Brentwood given the growth in residential neighborhoods in this area and the presence of Sunset Elementary and Middle schools just east of Waller Road. With the 2018 completion of the Sunset Road/Ragsdale Road intersection realignment project, this section of Sunset Road was the second phase of an eventual three phase project to improve Sunset Road all the way to the eastern city limits.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Right of Way Acquisition		100,000					100,000
Construction	60,000						-
TOTAL:	60,000	100,000	-	-	-	-	100,000
SOURCE OF FUNDS							
Capital Projects Fund	60,000	100,000					100,000
TOTAL:	60,000	100,000	-	-	-	-	100,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

FY 2024 EXPENDITURE DETAIL	FY 2024 (Projected)
Northbound Turn Lane Extension	\$ 60,000
TOTAL:	\$ 60,000

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Final ROW settlement		\$ 100,000
TOTAL:		\$ 100,000

**Notes:**

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Sunset Road Phase 3 (Ragsdale to Waller)	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	
Project Location:	Ragsdale to Waller	Project Manager:	Darek Baskin
Account Numbers:	311-43100-89700-1054		

Project Description:

This project provides for the widening of Sunset Road from east of Ragsdale Road to the city limits at Waller Road. The proposed improvements include a 3-lane curb and gutter cross-section with a 10-foot wide multi-use path on the south side and 6-foot sidewalk on the north side where feasible and appropriate. Initial engineering design work for this project is currently planned to begin in FY 2027, with right-of-way acquisition in FY 2029 and construction beginning in FY 2030 which is outside the planning horizon of this capital plan. Funding for design and right of way acquisition is currently shown as General Fund year-end excess revenue transfers (\$3.6 million). The exact timing of this project and estimated costs will likely be adjusted in future CIP documents once the final schedules of other road projects (Ragsdale Road and Split Log Road) in this quadrant of the City are known.

Project Justification:

Sunset Road is an important arterial road in east Brentwood given the growth in residential neighborhoods in this area and the presence of Sunset Elementary and Middle schools just east of Waller. With the 2018 completion of the Sunset Road/Ragsdale Road intersection realignment project and the 2020 completion of the segment between Ragsdale and Concord Road, this section of Sunset Road from Ragsdale to Waller Road is the final portion of Sunset Road needing widening.

Interdepartmental or Interagency Impact:

The intersection of Sunset Road and Waller Road represents the border between Brentwood and Nolensville. Nolensville is pursuing its own project to widen Sunset Road east of Waller Road and the respective engineering staff and third party engineers for both cities have met to discuss needed coordination.

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering				300,000	300,000	150,000	750,000
Right of Way Acquisition						2,850,000	2,850,000
TOTAL:	-	-	-	300,000	300,000	3,000,000	3,600,000
SOURCE OF FUNDS							
General Fund				300,000	300,000	3,000,000	3,600,000
TOTAL:	-	-	-	300,000	300,000	3,000,000	3,600,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact		One-time or Recurring / Timing of Impact	
Incr./(Decr.) Personnel Cost:			
Incr./(Decr.) Operating Cost:	\$ 20,000	Est. ROW mowing	
Incr./(Decr.) Capital Outlay:			
<b>Total Impact:</b>	<b>20,000</b>		

[illegible][illegible]

**Notes:**

Funding for construction will be programmed in future capital improvement plans beginning in FY 2030 and beyond.

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Traffic Signal Upgrades	Project Rating:	
Sub Project:		Project Type:	Technology
Department:	Public Works	Project No.:	
Project Location:	Various	Project Manager:	Todd Hoppenstedt
Account Numbers:	311-43100-89700-1007		

**Project Description:**

This project provides for the installation of new traffic signals with mast arm poles and underground wiring, repair and equipment upgrades to existing signals, and signal synchronization studies. Planned equipment purchases in FY 2025 total \$100,000 as detailed below. Intergovernmental funding is associated with the TDOT CMAQ grant. This includes new signal timing plans for all major corridors, additional traffic signal video detection systems, and accessible pedestrian signal upgrades. This project is expected to finally move to construction in early 2025. Also in FY 2024 is funding for public safety traffic signal preemption equipment. Future funding is programmed on an annual basis subject to a yearly assessment of needs and priorities.

**Project Justification:**

Efficient operation of traffic signals represents one of the most cost effective methods for improving traffic flow within the City. Insuring that signal equipment is upgraded when necessary and that signal capabilities are maximized through improved technologies is a key component to addressing traffic concerns. Also, continued growth in the City and surrounding areas will likely require additional signals in the future at warranted intersections.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering	100,000	50,000					50,000
Equipment	490,000	100,000	125,000	125,000	125,000	125,000	600,000
Construction		260,000	780,000				1,040,000
TOTAL:	590,000	410,000	905,000	125,000	125,000	125,000	1,690,000
SOURCE OF FUNDS							
Capital Projects Fund	490,000	100,000					100,000
General Fund			125,000	125,000	125,000	125,000	500,000
Inter-Governmental Sources	100,000	310,000	780,000				1,090,000
TOTAL:	590,000	410,000	905,000	125,000	125,000	125,000	1,690,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL	FY 2025 (Proposed)
40,000 lf copper signal cable *	\$ 35,000
Fiber splice kit *	\$ 10,000
Fiber splicing trailer *	\$ 10,000
Fifteen (15) CCTV replacement cameras *	\$ 45,000
CMAQ grant engineering	\$ 50,000
CMAQ grant implementation	\$ 260,000
TOTAL:	\$ 410,000

**Notes:**

\* FY 2025 funding for this item is subject to a FY 2024 year-end transfer of excess General Fund revenues to the Capital Projects Fund.

In addition to traffic signal work reflected in this project, the CMAQ grant provides funding for ADA ramp upgrades at several intersections. This work is 80% grant funded and reflected in the ADA Retrofits CIP project.

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Wilson Pike	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	
Project Location:	Various	Project Manager:	Darek Baskin
Account Numbers:	311-43100-89700-1029		

Project Description:

This project provides for studies, design, and minor improvements to Wilson Pike. Potential improvements include construction of protected turn lanes at certain intersections with higher traffic counts and potential minor safety improvements at other substandard sections. Funding is being carried over to FY 2025 for an initial planning level study of various intersections and problem areas. Staff had initial conversations with TDOT regarding their interest in partnering with study from a safety perspective. Unfortunately, no TDOT assistance is expected. The goal of this study would be to define the scope of potential improvement projects, identify preliminary right of way challenges due to utilities, historic sites, etc. and initial cost estimates. Funding for actual design and construction would be programmed in subsequent years pending the results of the study.

Project Justification:

Wilson Pike is an important north/south state road serving Brentwood, east of I-65. Certain sections north of Concord Road are substandard with narrow lane widths, no shoulders, severe vertical/horizontal curves, etc. Targeted improvements will help with the overall safety and growing traffic demand along this heavily traveled state highway. Comprehensive improvements to the Wilson Pike section north of Concord Road are subject to TDOT scheduling and funding.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering		175,000					175,000
TOTAL:	-	175,000	-	-	-	-	175,000
SOURCE OF FUNDS							
Capital Projects Fund		175,000					175,000
TOTAL:	-	175,000	-	-	-	-	175,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Preliminary Study		\$ 175,000
TOTAL:		\$ 175,000

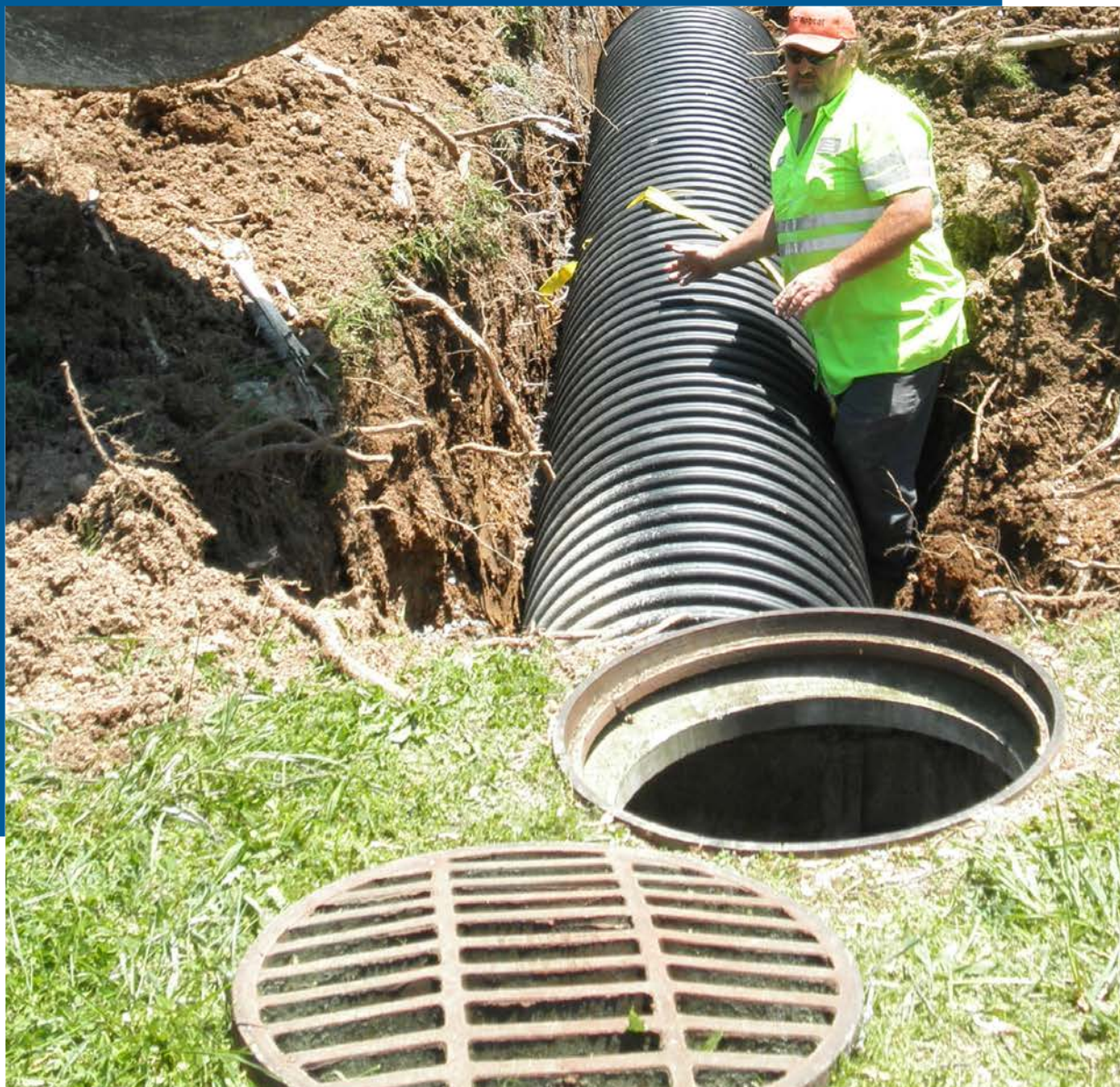
**Notes:**



The page Intentionally left blank

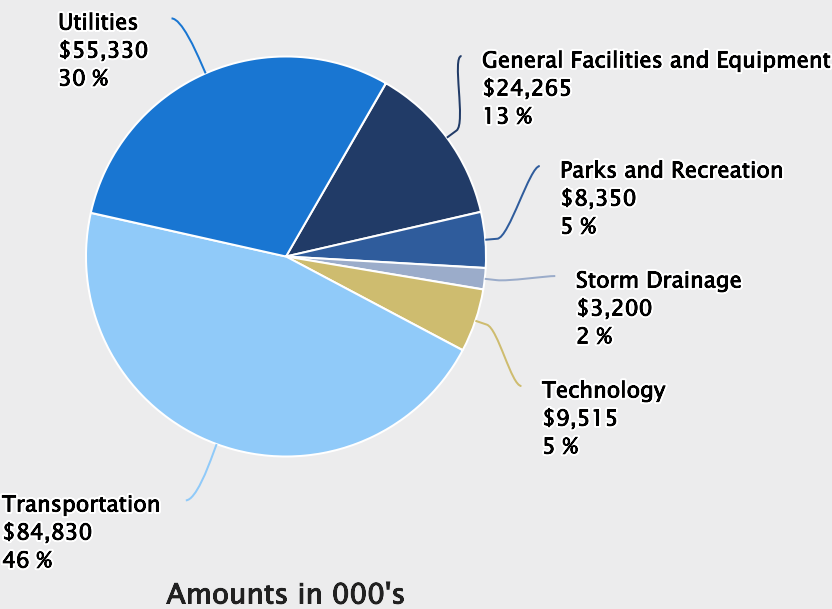


# Storm Drainage

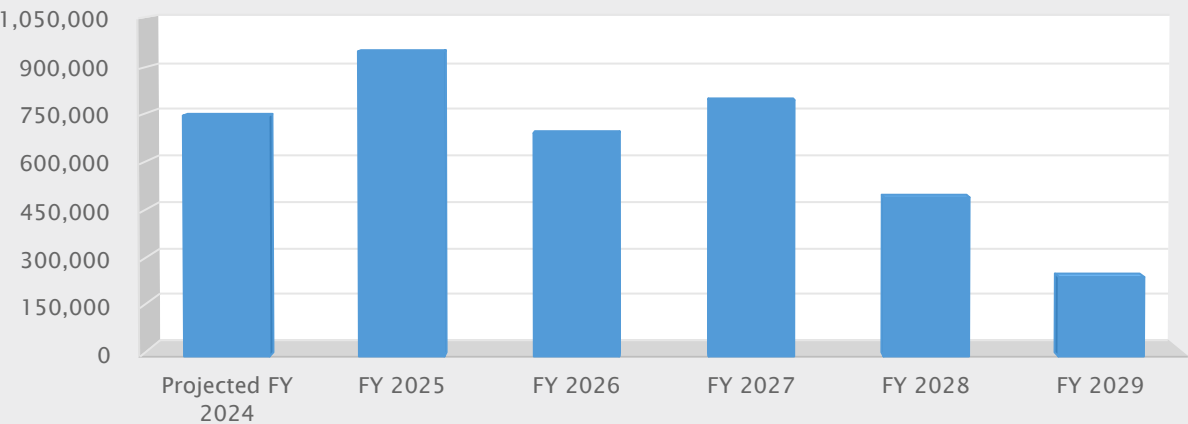


# Storm Drainage

## Fiscal Years 2025-2029



### Storm Drainage Annual Expenditures



Storm Drainage Program - Summary  
(000's)

	Projected FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5 Years 2025-2029
Projects							
Subdivision Drainage	750	950	700	800	500	250	3,200
Grand Total	750	950	700	800	500	250	3,200
Source of Funds							
Capital Projects Fund	-	200	-	-	-	-	200
General Fund	-	-	700	800	500	250	2,250
Inter-Governmental Sources	750	750	-	-	-	-	750
Grand Total	750	950	700	800	500	250	3,200

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
Program:	Storm Drainage		
Project:	Subdivision Drainage	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Public Works	Project No.:	
Project Location:	Various	Project Manager:	Todd Hoppenstedt
Account Numbers:	110-43150-89440; 311-43150-89700-2016		

Project Description:

This project provides annual funding to correct storm drainage problems as identified by complaints and field inspection. FY 2025 work includes continued rehabilitation of aging storm pipes and initial engineering design work on smaller scale projects identified in the Phase 1 master plan study. Construction on those small scale projects is projected to begin in FY 2026. Annual funding in later years is programmed for continued rehabilitation/replacement of aging storm infrastructure.

American Rescue Plan (ARP) funds in the amount of \$1.5 million are programmed for the storm pipe rehabilitation work in FY's 2024 and 2025. Other ARP funds originally programmed for other drainage related projects are being shifted to other near-term projects to assure the funds are under contract by the December 2024 deadline. Future funding beyond FY 2025 for drainage related projects would now be programmed as part of year-end transfers of excess revenues from the General Fund to the Capital Projects Fund.

Project 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. Recent increased storm intensity has identified the need to conduct a more comprehensive study of existing drainage infrastructure across a much broader area of the city. Initial study efforts will primarily focus on watersheds in the older neighborhoods that were developed before more stringent stormwater development standards were adopted by the City.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering		200,000					200,000
Construction			200,000	300,000			500,000
Rehabilitation	750,000	750,000	500,000	500,000	500,000	250,000	2,500,000
TOTAL:	750,000	950,000	700,000	800,000	500,000	250,000	3,200,000
SOURCE OF FUNDS							
Capital Projects Fund		200,000					200,000
Inter-Governmental Sources	750,000	750,000					750,000
General Fund			700,000	800,000	500,000	250,000	2,250,000
TOTAL:	750,000	950,000	700,000	800,000	500,000	250,000	3,200,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	Reduced maintenance cost expected
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Storm drain pipe rehabilitation	\$	750,000
Engineering design on projects identified in Phase 1 master plan study *	\$	200,000
<b>TOTAL:</b>	\$	950,000

**Notes:**

\* FY 2025 funding for this item is subject to FY 2024 year-end transfer of excess General Fund revenues to the Capital Projects Fund.

A total of \$750,000 in American Rescue Plan (ARP) funds will offset local funding of this project.

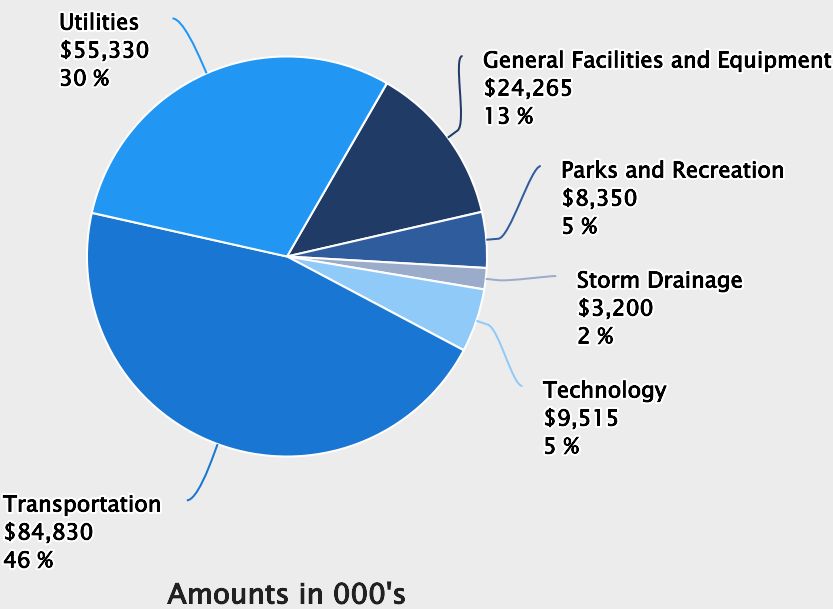


The page Intentionally left blank

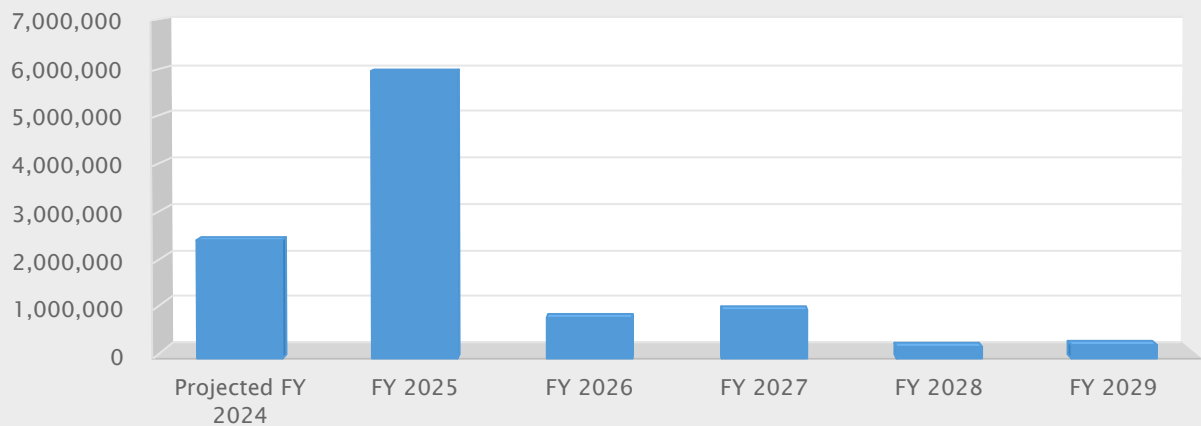
# Parks and Recreation



Parks and Recreation  
Fiscal Years 2025-2029



Parks and Recreation Annual Expenditures



## Parks and Recreation Program - Summary (000's)

	Projected FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5 Years 2025-2029
<b>Projects</b>							
Crockett Park	915	1,690	630	665	105	15	3,105
Deerwood Arboretum	-	35	50	25	-	-	110
Flagpole and Wikle	-	40	-	25	25	-	90
Granny White Park	60	50	50	50	50	50	250
Marcella Vivrette Smith Park	255	245	45	45	45	45	425
Margaret Powell Park	-	5	-	-	-	70	75
Maryland Way Park	-	15	-	-	-	-	15
Owl Creek Park	25	85	30	60	-	100	275
Patriot Park	15	-	-	-	-	-	-
Primm Park	185	10	10	10	10	10	50
River Park	25	40	25	-	-	-	65
Tower Park	75	5	-	125	-	-	130
Windy Hill Park	895	3,760	-	-	-	-	3,760
<b>Grand Total</b>	<b>2,450</b>	<b>5,980</b>	<b>840</b>	<b>1,005</b>	<b>235</b>	<b>290</b>	<b>8,350</b>
<b>Source of Funds</b>							
Capital Projects Fund	655	1,430	-	-	-	-	1,430
Facilities Maintenance Fund	505	790	390	255	235	290	1,960
General Fund	-	-	450	650	-	-	1,100
Inter-Governmental Sources	780	3,760	-	-	-	-	3,760
Private Sources	510	-	-	-	-	-	-
Water and Sewer Fund	-	-	-	100	-	-	100
<b>Grand Total</b>	<b>2,450</b>	<b>5,980</b>	<b>840</b>	<b>1,005</b>	<b>235</b>	<b>290</b>	<b>8,350</b>

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
Program:	Parks and Recreation		
Project:	Crockett Park	Project Rating:	
Sub Project:		Project Type:	Construction/Maintenance
Department:	Parks and Recreation	Project No.:	
Project Location:	1500 Volunteer Parkway	Project Manager:	Dave Bunt
Account Numbers:	311-44400-89700-3001 (Capital Projects Fund); 312-44400-89604 (Facilities Maintenance Fund)		

Project Description:

This project provides for periodic improvements to the 164-acre park that includes various athletic facilities, a playground, paved trails, outdoor amphitheater, picnic shelter, the Cool Springs House and other historic structures. FY 2024 projects included fence replacement, the Brentvale cabin replacement project, and the Phase 2 turf field project with a 50% cost share from the Brentwood Ball Club. FY 2025 funding includes carried over maintenance projects to address settling of the amphitheater and painting of the Four Plex 2 roof. New FY 2025 maintenance projects include resurfacing of the seven tennis courts, replacement of multipurpose field scoreboards, Wilson Pike tunnel light conversion to LED, miscellaneous painting at several buildings, concrete repairs to 4-plex 1 and repairs to the community playground.

Funding for maintenance projects at the Cool Springs House is provided each year (\$15,000). Large scale future maintenance projects programmed in the future include replacement of the amphitheatre roof in FY 2026 and a complete renovation of the community playground in FY 2027.

Project 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.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Fields, Courts, Etc.	700,000	525,000	25,000				550,000
Buildings, Facilities, Etc.	50,000	195,000	590,000	650,000	90,000		1,525,000
Historic Pavilion	100,000	155,000					155,000
Cool Springs House	15,000	15,000	15,000	15,000	15,000	15,000	75,000
TOTAL:	865,000	890,000	630,000	665,000	105,000	15,000	2,305,000
SOURCE OF FUNDS							
Capital Projects Fund	290,000	555,000					555,000
General Fund			450,000	650,000			1,100,000
Facilities Maintenance Fund	65,000	335,000	180,000	15,000	105,000	15,000	650,000
Private Sources	510,000						-
TOTAL:	865,000	890,000	630,000	665,000	105,000	15,000	2,305,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact		One-time or Recurring / Timing of Impact
Incr./ (Decr.) Personnel Cost:		
Incr./ (Decr.) Operating Cost:	\$ (5,000)	Reduced field maintenance with turf
Incr./ (Decr.) Capital Outlay:		
Total Impact:	(5,000)	

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL	FY 2025 (Proposed)
Amphitheater settling - carry over	\$ 50,000
Fourplex 2 - roof painting or replacement - carry over	\$ 50,000
Resurfacing of seven tennis courts	\$ 100,000
Replacement of MPF scoreboards	\$ 25,000
Tunnel light conversion to LED	\$ 5,000
Miscellaneous painting of several buildings	\$ 15,000
Concrete repairs to 4 plex 1	\$ 25,000
Repairs to community playground	\$ 50,000
Turf Field II project construction completion	\$ 400,000
Historic Pavilion at Crockett Park - construction completion	\$ 155,000
Cool Springs House maintenace	\$ 15,000
<b>TOTAL:</b>	\$ 890,000

**Notes:**

FY 2026 projects will include Parking lot resurfacing (\$100,00), fence replacement on upper multipurpose fields (\$25,000), replacement of multipurpose field box culvert (\$15,000) and interior updating to all restrooms (\$25,000). Funding is programmed in FY 2026 for replacement of the amphitheatre roof if determined necessary at that time. FYI 2027 provides funding for a comprehensive renovation of the community playground. Dedicated funding of \$15,000/yr. has been added for the maintenance of the Cool Springs House.

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
X			
Program:	Parks and Recreation		
Project:	Crockett Park	Project Rating:	
Sub Project:	Racquet Facility	Project Type:	Construction
Department:	Parks and Recreation	Project No.:	
Project Location:	1500 Volunteer Parkway - Crockett Park	Project Manager:	Dave Bunt
Account Numbers:	311-44400-89700-3020		

Project Description:

This project provides for planning, design, and construction of an indoor racquet facility within Crockett Park providing courts for both tennis and pickleball. A conceptual site plan for the facility has been prepared showing six tennis courts and eight pickleball courts with future expansion area for a seventh tennis court and two additional pickleball courts, along with associated parking and a new access road connection to Crockett Road.

A total of \$4.5 million has previously been allocated for the project and is available to fund engineering and design work in FY 2025. Once there is a final decision regarding the operating plan for the facility (city only, city/county, public-private), additional funding will be programmed for FY 2026 to complete construction of the facility. The Notes section below provides more details on the potential source of additional City funding.

Project Justification:

The recent loss of tennis court capacity with the closure of the Maryland Farms YMCA and the growing popularity and demand for pickleball facilities necessitates consideration for the City to fill a portion of this demand for racquet sport capacity via development of a facility within Crockett Park.

Interdepartmental or Interagency Impact:

Preliminary concept plans have included a possible co-located Parks Operations Facility, which could prove advantageous in terms of construction costs and operations versus a stand-alone facility. If the decision is made to proceed with a racquet facility that includes a Parks Operations component, those costs would be rolled into this project from what is currently a stand alone project in General Facilities and Equipment.

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering	45,000						-
Architectural Services	5,000	800,000					800,000
TOTAL:	50,000	800,000	-	-	-	-	800,000
SOURCE OF FUNDS							
Capital Projects Fund	50,000	800,000					800,000
TOTAL:	50,000	800,000	-	-	-	-	800,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Architectural design services		\$ 800,000
TOTAL:		\$ 800,000

**Notes:**

If the commission decides to proceed with the racquet facility project as a 100% city funded project, the following funding plan totaling \$17,950,000 would be recommended:

- FY 2023 Year-End Excess Revenue - \$3,000,000 (complete)
- FY 2024 Adequate Facility Tax - \$1,500,000 (complete)
- FY 2024 Year-End Excess Revenue - \$2,000,000
- FY 2025 Year-End Excess Revenue - \$1,500,000
- FY 2026 CP Fund Balance due to ARP Reallocation - \$2,950,000
- FY 2026 General Fund Balance - \$2,000,000
- FY 2026 Bond Issue - \$5,000,000

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Parks and Recreation		
Project:	Deerwood Arboretum	Project Rating:	
Sub Project:		Project Type:	Construction/Maintenance
Department:	Parks and Recreation	Project No.:	
Project Location:	320 Deerwood Lane	Project Manager:	Dave Bunt
Account Numbers:	311-44400-89700-3008 (Capital Projects Fund); 312-44400-89604 (Facilities Maintenance Fund)		

Project 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. Projects planned in Deerwood for FY 2025 included some pavilion roof repairs and miscellaneous trail repairs. Bridge decking replacement is tentatively scheduled for FY 2026 and split rail and four board fencing replacement is projected for FY 2027.

Project 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 de facto neighborhood park for residents living in far west Brentwood.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Buildings, Facilities, Etc.		35,000	50,000	25,000			110,000
TOTAL:	-	35,000	50,000	25,000	-	-	110,000
SOURCE OF FUNDS							
Facilities Maintenance Fund		35,000	50,000	25,000			110,000
TOTAL:	-	35,000	50,000	25,000	-	-	110,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Pavilion roof repairs	\$	25,000
Miscellaneous trail repairs	\$	10,000
<b>TOTAL:</b>	\$	35,000

**Notes:**

Bridge decking replacement - FY 2026 (\$50,000) and split rail and four-board fencing replacement - FY 2027 (\$25,000).

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Parks and Recreation		
Project:	Flagpole and Wikle	Project Rating:	
Sub Project:		Project Type:	Construction/Maintenance
Department:	Parks and Recreation	Project No.:	
Project Location:	7043 Wikle Road West; 1560 Mallory Lane	Project Manager:	Dave Bunt
Account Numbers:	311-44400-89700-3013 (Capital Projects Fund); 312-44400-89604 (Facilities Maintenance Fund)		

Project Description:

Wikle and Flagpole parks were developed in 2016. Flagpole Park, the southern tract with vehicle access through the Mallory Park commercial development, is used for active recreation purposes including athletic practice fields with parking and restroom facilities. Wikle Park is the northern tract adjacent to Wikle Road West and is home to a walking trail, playground, and restrooms. It is designed for more passive use by area residents. No projects occurred in FY 2024 in Flagpole and Wikle. FY 2025 projects include paving of the entrance road at Flagpole Park and painting of the restroom buildings. Future potential maintenance projects include playground mulch replacement in FY 2027\, and replacement of four-board fencing in FY 2028.

Project Justification:

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

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Buildings, Facilities, Etc.		40,000		25,000	25,000		90,000
TOTAL:	-	40,000	-	25,000	25,000	-	90,000
SOURCE OF FUNDS							
Facilities Maintenance Fund		40,000		25,000	25,000		90,000
TOTAL:	-	40,000	-	25,000	25,000	-	90,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Paving of entrance road at Flagpole Park	\$	20,000
Painting of the restroom buildings	\$	20,000
TOTAL:		\$ 40000

**Notes:**

Replacement of playground mulch - FY 2027 (\$25,000), and replacement of four-board fencing - FY 2028 (\$25,000).

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING					
Program:	Parks and Recreation						
Project:	Granny White Park	Project Rating:					
Sub Project:		Project Type:	Construction/Maintenance				
Department:	Parks and Recreation	Project No.:					
Project Location:	610 Granny White Pike	Project Manager:	Dave Bunt				
Account Numbers:	311-44400-89700-3003 (Capital Projects Fund); 312-44400-89604 (Facilities Maintenance Fund)						
Project Description:							
<p>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, inclusive playground, picnic pavilion, soccer field, 4 tennis courts, paved walking path, green space, and support facilities. FY 2024 included repairs and resurfacing of tennis courts (\$60,000). Projects for FY 2025 include walking trail repairs (\$15,000), conversion of trail lights to LED (\$15,000), new basketball boards (\$10,000), and basketball court resurfacing (\$10,000). Placeholder funding of \$50,000 is shown in the future years for miscellaneous repair/replacement items.</p>							
Project Justification:							
<p>Extraordinary repairs and improvements are needed periodically to keep this park in a safe and attractive condition and to reduce ongoing maintenance repairs and associated manpower requirements. The renovation of the playground as an inclusive playground will enhance the park for use by all residents. Ballfields at this park will require extensive rebuild just outside the planning horizon (fences, dugouts, etc.).</p>							
Interdepartmental or Interagency Impact:							
EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Fields, Courts, Etc.	60,000						-
Buildings, Facilities, Etc.		50,000	50,000	50,000	50,000	50,000	250,000
TOTAL:	60,000	50,000	50,000	50,000	50,000	50,000	250,000
SOURCE OF FUNDS							
Facilities Maintenance Fund	60,000	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL:	60,000	50,000	50,000	50,000	50,000	50,000	250,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Walking trail repairs	\$	15,000
Conversion of trail lights to LED	\$	15,000
Basketball court resurfacing	\$	10,000
New basketball backboards	\$	10,000
TOTAL:	\$	50,000

**Notes:**

The FY 2024 budget included \$40,000 for installation of sun shade structures near the tennis courts, but that project was completed prior to June 30, 2023 so the cost was reflected in FY 2023.

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
Program:	Parks and Recreation		
Project:	Marcella Vivrette Smith Park	Project Rating:	
Sub Project:		Project Type:	Const./Maint. & Hist. Preserv.
Department:	Parks and Recreation	Project No.:	
Project Location:	1825 Wilson Pike	Project Manager:	Dave Bunt
Account Numbers:	311-44400-89700-3015 (Capital Projects Fund); 312-44400-89604 (Facilities Maintenance Fund)		

Project Description:

This 400 acre park includes open pastures, wooded hillsides, the historic Ravenswood home and associated historic outbuildings. Improvements include unlighted multi-purpose fields, natural hiking trails, a paved multi-use trail, renovation of Ravenswood Mansion, a picnic shelter, and a newly developed mountain bike trail network. The rear portion of the park remains undeveloped and unplanned. FY 2024 included funding to build the City’s side of the mountain biking trail, placeholder funding for front porch settling repairs at Ravenswood Mansion (moved to FY 2025), and painting of the bathroom roof at the playground area. Projects in FY 2025 include the porch stabilization, a dumpster enclosure, entrance fence repairs and painting, and guard rail and bridge rail painting. A comprehensive preventative maintenance plan has been developed to prioritize future maintenance spending at Ravenswood.

Project Justification:

Smith Park now provides a significant opportunity for residents to enjoy both passive and active recreation in a natural setting. The vast majority of the park’s 400 acres are disturbed only by hiking trails, allowing users to experience the beauty of Brentwood’s rolling hills and the wildlife that live there. The addition of mountain bike trails during FY 2024 offers a new community amenity not found in other Brentwood parks. Preservation of the historic assets (Ravenswood Mansion, slave cabins, and spring house) on the property has been a priority since the land was acquired in 2010.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Construction	200,000	75,000					75,000
Historic Structure Repair/Reno.	40,000	130,000	45,000	45,000	45,000	45,000	310,000
Buildings, Facilities, Etc.	15,000	40,000					40,000
TOTAL:	255,000	245,000	45,000	45,000	45,000	45,000	425,000
SOURCE OF FUNDS							
Capital Projects Fund	200,000	75,000					75,000
Facilities Maintenance Fund	55,000	170,000	45,000	45,000	45,000	45,000	350,000
TOTAL:	255,000	245,000	45,000	45,000	45,000	45,000	425,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	<b>-</b>

FY 2024 EXPENDITURE DETAIL	FY 2024 (Projected)
Mountain bike trail construction (city share)	\$ 200,000
Bathroom structure painting	\$ 15,000
Ravenswood repairs - restroom bldg, porch railing, chimney cap and stabilization	\$ 40,000
TOTAL:	\$ 255,000

FY 2025 PROPOSED EXPENDITURE DETAIL	FY 2025 (Proposed)
Construction of dumpster enclosure *	\$ 75,000
Entrance road fence repair and painting	\$ 25,000
Guard rail and bridge rail painting	\$ 15,000
Ravenswood - front porch foundation stabilization	\$ 85,000
Ravenswood - other extraordinary repairs	\$ 45,000
TOTAL:	\$ 245,000

**Notes:**

\* FY 2025 funding for this item is subject to a FY 2024 year-end transfer of excess General Fund revenues to the Capital Projects Fund.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

NEW		ONGOING	
		X	
Program:	Parks and Recreation		
Project:	Margaret Powell Park	Project Rating:	
Sub Project:		Project Type:	Capital Renewal
Department:	Parks and Recreation		Project No.:
Project Location:	5503 Virginia Way	Project Manager:	Dave Bunt
Account Numbers:	311-44400-89700-3016 (Capital Projects Fund); 312-44400-89604 (Facilities Maintenance Fund)		

**Project Description:**

This 24 acre park was dedicated to the City as part of the approval for the Virginia Springs office development. It was completed and opened to the public in early 2013. In accordance with the special restrictions adopted as part of the rezoning for the office development, this park is a passive park with multi-use trails, benches, tree preservation areas, additional landscaping and tree plantings, open meadow areas and water features. FY 2025 provides funding for minor trail repairs (\$5,000). Long range funding is projected for replacement of the pond aeration unit and dredging of the retention pond in FY 2029. No additional improvements or major maintenance items are programmed currently within of the six-year program.

**Project Justification:**

Development and maintenance of a park in this area of the City permanently preserves 24 acres of land as open space and provides a convenient passive park for nearby residents and office park employees to use. Pond aeration is used to prevent stagnation, improve water quality, and provide visual aesthetics.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Buildings, Facilities, Etc.		5,000				70,000	75,000
<b>TOTAL:</b>	-	<b>5,000</b>	-	-	-	<b>70,000</b>	<b>75,000</b>
<b>SOURCE OF FUNDS</b>							
Facilities Maintenance Fund		5,000				70,000	75,000
<b>TOTAL:</b>	-	<b>5,000</b>	-	-	-	<b>70,000</b>	<b>75,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./ (Decr.) Personnel Cost:	
Incr./ (Decr.) Operating Cost:	
Incr./ (Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Minor trail repairs		\$ 5,000
TOTAL:		\$ 5,000

**Notes:**

Pond dredging and aeration unit replacement - FY 2029 (\$70,000)

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Parks and Recreation		
Project:	Owl Creek Park	Project Rating:	
Sub Project:		Project Type:	Construction/Maintenance
Department:	Parks and Recreation		Project No.:
Project Location:	9751 Concord Road	Project Manager:	Dave Bunt
Account Numbers:	311-44400-89700-3006 (Capital Projects Fund); 312-44400-89604 (Facilities Maintenance Fund)		

Project Description:

The development of this neighborhood park in east Brentwood was completed in 2007. Improvements include open play areas, a picnic shelter, playground, outdoor basketball court, paved bikeway/walkways with a bridge connection to the adjoining neighborhood, restrooms, parking, fencing and landscaping. FY 2024 projects included dredging of the retention pond as well as drainage work around the playground area that will be carried over in FY 2025. Also included in FY 2025 is replacement of a section of playground equipment. FY 2026 projects include new basketball backboards (\$10,000) and parking lot light conversion to LED (\$20,000). Resurfacing of the parking lot (\$60,000) is programmed in FY 2027 and the boardwalk is tentatively projected to be replaced in FY 2029 (\$100,000). Future years will be programmed as needed to ensure the facilities are maintained to high standards.

Project Justification:

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.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Buildings, Facilities, Etc.	25,000	85,000	30,000	60,000	-	100,000	275,000
TOTAL:	25,000	85,000	30,000	60,000	-	100,000	275,000
SOURCE OF FUNDS							
Facilities Maintenance Fund	25,000	85,000	30,000	60,000	-	100,000	275,000
TOTAL:	25,000	85,000	30,000	60,000	-	100,000	275,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

FY 2024 EXPENDITURE DETAIL	FY 2024 (Projected)
Dredging of retention pond and drainage work around playground - initial	\$ 25,000
TOTAL:	\$ 25,000

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Dredging of retention pond and drainage work around playground - remaining	\$	75,000
Replacement of section of playground equipment	\$	10,000
<b>TOTAL:</b>	\$	85,000

**Notes:**

New basketball backboards (\$10,000) and parking lot light upgrades (\$20,000) - FY 2026.  
Parking lot resurfacing - FY 2027 (\$60,000) and boardwalk replacement - FY 2029 (\$100,000).

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Parks and Recreation		
Project:	Patriot Park	Project Rating:	
Sub Project:		Project Type:	Maintenance
Department:	Parks and Recreation	Project No.:	
Project Location:	SE Corner of Crockett Road and Wilson Pike		
		Project Manager:	Dave Bunt
Account Numbers:	311-44400-89700-3019 (Capital Projects Fund); 312-44400-89604 (Facilities Maintenance Fund)		

Project Description:

Acquired by the city in 2010, this 1.1 acre tract is home to two historic cemeteries. The Andrew Crockett family cemetery contains the grave of Revolutionary War soldier Andrew Crockett. The Jabez Owen family cemetery contains the grave of Jabez Owen who purchased the Historic home Forge Seat where he lived until his death in 1850. FY 2024 costs reflect completion of the work to repair sections of the stone walls surrounding the two cemeteries. No additional improvements or major maintenance items are currently programmed for the remainder of the five-year program.

Project Justification:

This city-owned park is historically significant with two cemeteries and a historic stone wall. Periodic maintenance of the stone wall is a necessary part of ownership.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Historic Structure Repair/Reno.	15,000						-
TOTAL:	15,000	-	-	-	-	-	-
SOURCE OF FUNDS							
Facilities Maintenance Fund	15,000						-
TOTAL:	15,000	-	-	-	-	-	-

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL	FY 2025 (Proposed)
TOTAL:	\$ -

**Notes:**

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Parks and Recreation		
Project:	Primm Park	Project Rating:	
Sub Project:		Project Type:	Maintenance
Department:	Parks and Recreation		Project No.:
Project Location:	Moores Lane	Project Manager:	Dave Bunt
Account Numbers:	311-44400-89700-3005 (Capital Projects Fund); 312-44400-89604 (Facilities Maintenance Fund)		

Project Description:

This project provides for minor improvements to the park which is the location of the historic Boiling Spring Academy and the Fewkes archeological native American burial mounds. Land for the park site was dedicated by the Primm family and the historic school building was restored by the City in FY 2004. A small bathroom was built east of the school building in 2008. Exterior maintenance to the small bathroom facility in the form of restaining and sealing the wood, and application of an epoxy coating to the concrete floor was completed in FY 2024. Funding is also provided for replacement of the windows and frames on the school building. Funding is provided in future years for minor repairs as needed such as brick repointing, painting, and carpentry repairs (\$10,000).

Project Justification:

Expanded use of the park by educational groups and school children and the extension of the bikeway network through the park necessitated a permanent bathroom building. Ongoing maintenance and upkeep of the historic structure will be necessary.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Historic Structure Repair/Reno.	175,000	10,000	10,000	10,000	10,000	10,000	50,000
Buildings, Facilities, Etc.	10,000						-
TOTAL:	185,000	10,000	10,000	10,000	10,000	10,000	50,000
SOURCE OF FUNDS							
Facilities Maintenance Fund	185,000	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL:	185,000	10,000	10,000	10,000	10,000	10,000	50,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	<b>-</b>

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Miscellaneous repairs as needed		\$ 10,000
TOTAL:		\$ 10,000

**Notes:**

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Parks and Recreation		
Project:	River Park	Project Rating:	
Sub Project:		Project Type:	Maintenance
Department:	Parks and Recreation		Project No.:
Project Location:	1100 Knox Valley Drive	Project Manager:	Dave Bunt
Account Numbers:	311-44400-89700-3002 (Capital Projects Fund); 312-44400-89604 (Facilities Maintenance Fund)		

Project Description:

This project provides for extraordinary repairs and improvements to facilities and property in this heavily used park located along the Little Harpeth River near Concord Road, the library, and YMCA. FY 2024 included funding for fence replacement. Projects for FY 2025 include improvements to the playground and pavement overlay of internal trail. FY 2026 includes playground mulch replacement. Future projects will be programmed as needed to enhance the aesthetics of this small but popular park.

Project Justification:

River Park, with its central location and proximity to Concord Road and the John P. Holt Brentwood Library, has higher visibility than most other City parks. Improvements are periodically needed to keep this heavily used park attractive and safe.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Buildings, Facilities, Etc.	25,000	15,000	25,000				40,000
Furniture/Equipment		25,000					25,000
TOTAL:	25,000	40,000	25,000	-	-	-	65,000
SOURCE OF FUNDS							
Facilities Maintenance Fund	25,000	40,000	25,000				65,000
TOTAL:	25,000	40,000	25,000	-	-	-	65,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Playground Improvements	\$	25,000
Pavement overlay of internal trails	\$	15,000
<b>TOTAL:</b>	\$	40,000

**Notes:**

Playground mulch replacement - FY 2026 (\$25,000).

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

NEW		ONGOING	
		X	
Program:	Parks and Recreation		
Project:	Tower Park	Project Rating:	
Sub Project:		Project Type:	
Department:	Parks and Recreation	Project No.:	
Project Location:	920 Heritage Way	Project Manager:	Dave Bunt
Account Numbers:	311-44400-89700-3004 (Capital Projects Fund); 312-44400-89604 (Facilities Maintenance Fund)		

**Project Description:**

This project provides for improvements to the 47 acre park located immediately north of the WSM Radio Tower. The park has 3 multi-purpose fields with irrigation and lighting, plus a restroom facility and bike trails that connect the park to the adjoining developments and neighborhoods. This centrally located park is also the location of Miss Peggy's Bark Park. FY 2024 included funding for the resurfacing of the parking lot. FY 2025 includes funding for storage shed repairs. Potential shed replacement and expected reconfiguration of Miss Peggy's Bark Park are scheduled for FY 2027 following projected completion of the sewer equalization tank.

**Project Justification:**

The park is located in the civic center area of Brentwood and provides lighted practice fields to serve organized athletic groups in the community. The addition of a dog park at this location adds another amenity to the park system at a site that is conveniently located but with no adverse impact on surrounding property owners. Miscellaneous maintenance repairs will be needed in the future to keep the park attractive and safe.

**Interdepartmental or Interagency Impact:**

Construction by the Water Services Department of the planned sewer equalization tank in Tower Park is expected to significantly impact the dog park and require major modification to the layout or even potential relocation. A final decision regarding future changes to the dog park will be dependent upon the final design and expected construction impact of the equalization tank.

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
<b>Buildings, Facilities, Etc.</b>	75,000	5,000		125,000			130,000
<b>TOTAL:</b>	<b>75,000</b>	<b>5,000</b>	<b>-</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>130,000</b>
SOURCE OF FUNDS							
<b>Facilities Maintenance Fund</b>	75,000	5,000		25,000			30,000
<b>Water and Sewer Fund</b>				100,000			100,000
<b>TOTAL:</b>	<b>75,000</b>	<b>5,000</b>	<b>-</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>130,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

FY 2024 EXPENDITURE DETAIL		FY 2024 (Projected)
Parking lot resurfacing		\$ 75,000
TOTAL:		\$ 75,000

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Shed repairs		\$ 5,000
TOTAL:		\$ 5,000

**Notes:**

Shed replacements (\$25,000) and modifications/relocation of Miss Peggy's Bark Park projected in FY 2027 following projected completion of sewer equalization tank construction.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

NEW		ONGOING	
		X	
Program:	Parks and Recreation		
Project:	Windy Hill Park	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Parks and Recreation	Project No.:	
Project Location:	Old Smyrna Road	Project Manager:	Dave Bunt
Account Numbers:	311-44400-89700-3018 (Capital Projects Fund)		

**Project Description:**

This project provides for development of 52 acres of land that was part of the historic Windy Hill property on Old Smyrna Road. Master planning for the park was completed in December 2022. A construction contract is expected to be awarded in spring 2024 with construction beginning by summer of 2024. Completion of construction and the park opening is expected by summer of 2025. Construction funding for the project is now proposed to be from American Rescue Plan (ARP) funds due to pending funding obligation deadlines. The city bond funds previously programmed for this project will be shifted to the Ragsdale Road widening project.

**Project Justification:**

The City's adopted Brentwood 2030 Comprehensive Plan included Objective 1.E Parks: "Publicly acquire or obtain through dedication sufficient land (approximately 20 acres for each tract) to permit the construction of additional passive parks. Targeted locations for the new parks include the northeast area bordered by Concord Road, the CSX Railroad/I-65, northern city limits and Edmondson Pike." This land purchase preserved the only remaining R-2 zoned property along historic Old Smyrna Road.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering	145,000	25,000					25,000
Buildings, Facilities, Etc.	750,000	3,550,000					3,550,000
Furniture/Equipment		185,000					185,000
<b>TOTAL:</b>	<b>895,000</b>	<b>3,760,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,760,000</b>
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund	115,000						-
Inter-Governmental Sources	780,000	3,760,000					3,760,000
<b>TOTAL:</b>	<b>895,000</b>	<b>3,760,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,760,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	<b>-</b>

	FY 2024
FY 2024 EXPENDITURE DETAIL	(Projected)
Final engineering design services and initial construction support services	\$ 145,000
Park construction - initial	\$ 750,000
TOTAL:	\$ 895,000

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Continuing construction phase engineering support services	\$	25,000
Playground equipment	\$	185,000
Park construction - remaining	\$	3,550,000
<b>TOTAL:</b>	\$	3,760,000

**Notes:**

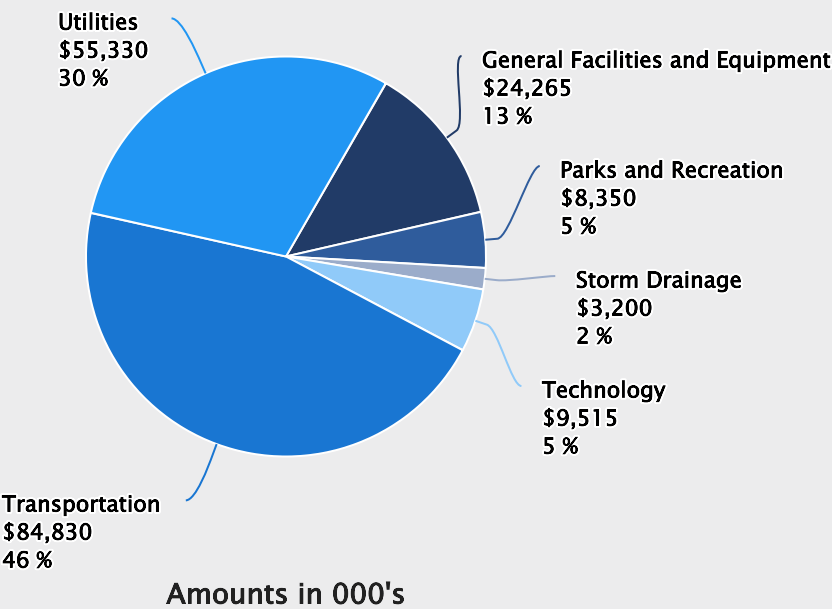
A total of \$4.54 million in American Rescue Plan (ARP) funds will offset local funding for this project.



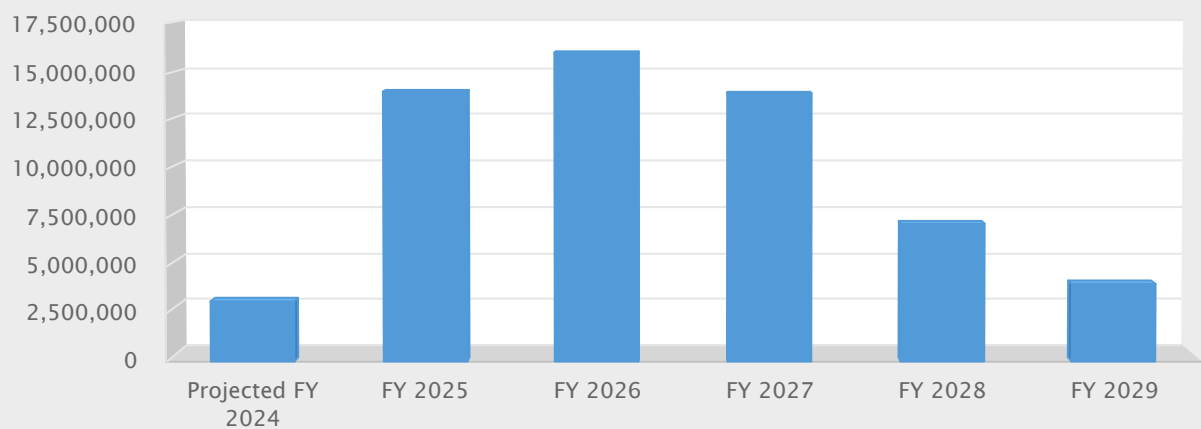
# Utilities



Utilities  
Fiscal Years 2025-2029



Utilities Annual Expenditures



## Water and Sewer Program - Summary (000's)

	Projected FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total 5 Years 2025-2029
<b>Projects</b>							
Building Improvements	35	515	-	-	-	-	515
Miscellaneous Sewer Service Additions	5	470	165	45	45	45	770
Miscellaneous Sewer System Improvements	65	875	-	110	110	110	1,205
Miscellaneous Water System Improvements	330	1,670	110	110	110	110	2,110
Sewer Lift Station Rehabilitation	95	2,605	-	-	-	-	2,605
Sewer Rehabilitation Program	70	1,180	210	460	465	465	2,780
Sewer System Capacity Improvements	735	1,500	13,500	11,400	-	-	26,400
Water System Annual Pipe Replacement Program	1,525	2,310	200	1,500	3,500	3,150	10,660
Water System Capacity Improvements	190	2,940	1,855	300	2,950	150	8,195
Water Tank Improvements	60	-	90	-	-	-	90
<b>Grand Total</b>	<b>3,110</b>	<b>14,065</b>	<b>16,130</b>	<b>13,925</b>	<b>7,180</b>	<b>4,030</b>	<b>55,330</b>
<b>Source of Funds</b>							
Facilities Maintenance Fund	-	50	-	-	-	-	50
Inter-Governmental Sources	1,525	1,115	-	-	-	-	1,115
Private Sources	-	50	-	5	5	5	65
Sewer Tap Fees	740	1,420	1,165	40	40	40	2,705
Water and NCG Tap Fees	190	2,940	1,855	300	2,950	150	8,195
Water and Sewer Fund	655	8,490	2,110	2,580	4,185	3,835	21,200
Water/Sewer Bond Proceeds	-	-	11,000	11,000	-	-	22,000
<b>Grand Total</b>	<b>3,110</b>	<b>14,065</b>	<b>16,130</b>	<b>13,925</b>	<b>7,180</b>	<b>4,030</b>	<b>55,330</b>

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING	
		X	
Program:	Utilities		
Project:	Building Improvements	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Water Services	Project No.:	
Project Location:	1750 General George Patton Drive	Project Manager:	Chris Milton
Account Numbers:	412-16700-8016		

Project Description:

This project provides for upgrades to buildings and facilities at the Service Center as needed for improved department operations. For FY 2024, funding provided is for initial engineering of materials bin relocation, covering the old bin area, and pump workshop improvements. Both engineering and construction of those improvements is carried-forward to FY 2025. FY 2025 funding also provides for swapping of functional space with Public Works, and a contribution from the Facilities Maintenance Fund of \$50,000. Water Services plans to swap the recently upgraded small building on the south end of the property with Public Works space located on the north end of the Service Center used for traffic operations maintenance and storage to provide for more efficient operations for both departments. Small scale improvements will be made to the small building to better serve Public Works needs.

Project Justification:

The Water Services Department is an enterprise fund tenant at the Service Center. Periodic “tenant improvements” at the facility are undertaken by the department as necessary to provide adequate work space and storage facilities for department day to day operations.

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering	35,000	90,000					90,000
Construction	-	425,000					425,000
TOTAL:	35,000	515,000	-	-	-	-	515,000
SOURCE OF FUNDS							
Water and Sewer Fund	35,000	465,000					465,000
Facilities Maintenance Fund		50,000					50,000
TOTAL:	35,000	515,000	-	-	-	-	515,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

FY 2024 EXPENDITURE DETAIL	FY 2024 (Projected)
Preliminary & Design Engineering	\$ 35,000
TOTAL:	\$ 35,000

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Start design and permit phase		\$ 90,000
Construction Phase		\$ 425,000
TOTAL:		\$ 515,000

**Notes:**

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

NEW		ONGOING	
		X	
Program:	Utilities		
Project:	Miscellaneous Sewer Service Additions	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Water Services	Project No.:	
Project Location:	Various	Project Manager:	Chris Milton
Account Numbers:	412-16700-8033		

**Project Description:**

This project provides for the extension of public sanitary sewer service, typically 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 is covered under Section 70-10 of the Municipal Code. Implementation requires petitions & financial commitments from the majority of interested residents in an area for a project to move forward. The next planned significant project is the Franklin Road South corridor from Holly Tree Gap to near Willowick Drive. Under the TDOT road widening project, grinder sewers were installed to homes along the northern half of the planned project area, thus reducing the scope and cost to the Department. Staff are currently resurveying property owners along the route to determine if there is still majority interest since multiple properties have changed ownership in the last couple of years. Future funding is programmed should additional opportunities and/or resident interest be identified.

**Project 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.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering	5,000	40,000	15,000	5,000	5,000	5,000	70,000
Construction	-	400,000	150,000	40,000	40,000	40,000	670,000
Land Acquisition		30,000					30,000
<b>TOTAL:</b>	<b>5,000</b>	<b>470,000</b>	<b>165,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>770,000</b>
<b>SOURCE OF FUNDS</b>							
Sewer Tap Fees	5,000	420,000	165,000	40,000	40,000	40,000	705,000
Private Sources	-	50,000	-	5,000	5,000	5,000	65,000
<b>TOTAL:</b>	<b>5,000</b>	<b>470,000</b>	<b>165,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>770,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Construction		\$ 400,000
Engineering construction administration		\$ 40,000
Easement acquisition, if necessary		\$ 30,000
TOTAL:		\$ 470,000

**Notes:**

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2025-2029

NEW		ONGOING					
Program:	Utilities						
Project:	Miscellaneous Sewer System Improvements	Project Rating:					
Sub Project:		Project Type:	Construction				
Department:	Water Services	Project No.:					
Project Location:	Various	Project Manager:	Chris Milton				
Account Numbers:	412-16700-8039						
Project Description:							
<p>This project provides for small sewer system improvements on an as needed basis. Examples include small pipe replacement, pipe realignment projects to improve flow characteristics or manhole repairs. FY 2024 funding includes design of three small sewer line extensions in conjunction with the planned Ragsdale Road widening project along with continued installation of fiber to two sewer pumping stations, Moore’s Lane and Owen’s Corner. Also included for FY 2024 and continuing into FY 2025, is funding for upgrades at sewer station sites to enable installation of generators. These upgrades are related to improving emergency operations identified in the department’s Risk &amp; Resiliency Plan. American Rescue Plan (ARP) funds from the County will fund roughly \$1.09M as part of a total \$1.5M project cost that includes the upgrades for both water and sewer station sites and generators.</p>							
Project Justification:							
<p>The EPA’s Capacity Management, Operations and Maintenance (CMOM) program requires the City to 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 expeditiously, can save money and improve the overall operation and reliability of the system.</p>							
Interdepartmental or Interagency Impact:							
<p>A portion of the funding for the water station site emergency preparedness work will be funded by ARP funds received through Williamson County.</p>							
EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering	45,000	45,000	-	10,000	10,000	10,000	75,000
Construction	20,000	830,000	-	100,000	100,000	100,000	1,130,000
TOTAL:	65,000	875,000	-	110,000	110,000	110,000	1,205,000
SOURCE OF FUNDS							
Water and Sewer Fund	65,000	465,000	-	110,000	110,000	110,000	795,000
Inter-Governmental Sources	-	410,000					410,000
TOTAL:	65,000	875,000	-	110,000	110,000	110,000	1,205,000



**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

NEW		ONGOING	
		X	
Program:	Utilities		
Project:	Miscellaneous Water System Improvements	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Water Services	Project No.:	
Project Location:	Various	Project Manager:	Chris Milton
Account Numbers:	412-16700-8040		

**Project Description:**

This project provides annual funding for on-going water system improvements on an as needed basis. Examples include small line extensions or upsizing to enhance fire flow in the area, connectors, or adding appurtenances such as valves and more recently, extending fiber and power to tank and station sites. In FY 2024, work was completed to extend fiber and power to the Split Log Road water tank site. Also for FY 2024, fiber extensions will continue to be installed at three additional tank sites, Skyline, Chenoweth, and Robert E. Lee. For FY 2025, work is planned to provide small water line improvements at Boone Trail Cir. and Ellendale Drive, near Plymouth Dr. This work is planned to be added to the Wilson Pike water line project in FY 2025 in hopes of receiving acceptable pricing. Also included for FY 2024 and continuing into FY2025, is funding for upgrades at water station sites to enable installation of generators. These upgrades are related to improving emergency operations identified in the department's Risk & Resiliency Plan. American Rescue Plan (ARP) funds from the County will fund roughly \$1.09M as part of a total \$1.5M project cost that includes the upgrades for both water and sewer station sites and generators.

**Project Justification:**

Periodically, certain problems such as low pressure and/or flow, etc. are identified in the water system and can be corrected expeditiously through minor capital improvements or system modifications. Having funds programmed in the CIP will allow the department to initiate corrective actions in a more timely manner. Note that fiber connections to system facilities provide enhanced communications and increased cybersecurity.

**Interdepartmental or Interagency Impact:**

A portion of the funding for the water station site emergency preparedness work will be funded by ARP funds recieved through Williamson County.

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering	40,000	75,000	10,000	10,000	10,000	10,000	115,000
Construction	290,000	1,595,000	100,000	100,000	100,000	100,000	1,995,000
<b>TOTAL:</b>	<b>330,000</b>	<b>1,670,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>2,110,000</b>
<b>SOURCE OF FUNDS</b>							
Water and Sewer Fund	330,000	990,000	110,000	110,000	110,000	110,000	1,430,000
Inter-Governmental Sources	-	680,000					680,000
<b>TOTAL:</b>	<b>330,000</b>	<b>1,670,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>2,110,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

**Notes:**

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

NEW		ONGOING	
		X	
Program:	Utilities		
Project:	Sewer Rehabilitation Program	Project Rating:	
Sub Project:		Project Type:	Construction/Rehabilitation
Department:	Water Services	Project No.:	
Project Location:	Various	Project Manager:	Chris Milton
Account Numbers:	412-16700-8023		

**Project Description:**

This comprehensive, multi-year project initiated in 2006, targets flow monitoring, inspection, rehabilitation and repair of the City's aging sewer infrastructure system and is aimed at reducing overflows in the system during wet weather events. In the summer of 2022, the Department publicly bid a project based on results of smoke testing, ongoing field inspections and flow data with no bids being submitted. As a result, staff and the City's consulting engineer continue to investigate and review data collected during the winter and spring (wet weather season) to develop a larger project scope to bid in late FY 2025. Funds are programmed in future years for projects to be identified through continued annual testing, inspections, and flow data monitoring.

**Project Justification:**

In 2006, TDEC directed the City and Metro Nashville to reduce inflow/infiltration (I/I) of stormwater entering the system's collection system in order to eliminate sewer system overflows at the two agency's inter-connection point that periodically occur during major storm/flooding events. Significant measured reductions and program progress have been achieved and acknowledged by TDEC over the multi-year program. Rehabilitation in conjunction with implementing the department's sewer system master plan are planned to continue as a function of overall capacity management, operations and maintenance. Reductions in stormwater I/I reduce loss of capacity and reduce operational cost associated with the transportation and treatment of wastewater.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering	20,000	230,000	210,000	210,000	215,000	215,000	1,080,000
Construction	50,000	950,000	-	250,000	250,000	250,000	1,700,000
<b>TOTAL:</b>	<b>70,000</b>	<b>1,180,000</b>	<b>210,000</b>	<b>460,000</b>	<b>465,000</b>	<b>465,000</b>	<b>2,780,000</b>
SOURCE OF FUNDS							
Water and Sewer Fund	70,000	1,180,000	210,000	460,000	465,000	465,000	2,780,000
<b>TOTAL:</b>	<b>70,000</b>	<b>1,180,000</b>	<b>210,000</b>	<b>460,000</b>	<b>465,000</b>	<b>465,000</b>	<b>2,780,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

[illegible]

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Engineering for sewer rehabilitation project		\$ 75,000
Ongoing sewer rehabilitation construction project		\$ 950,000
Manhole inspections/evaluations for development of future projects		\$ 155,000
TOTAL:		\$ 1,180,000

**Notes:**

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

NEW		ONGOING	
		X	
<b>Program:</b>	Utilities		
<b>Project:</b>	Sewer System Capacity Improvements	<b>Project Rating:</b>	
<b>Sub Project:</b>		<b>Project Type:</b>	Construction
<b>Department:</b>	Water Services	<b>Project No.:</b>	
<b>Project Location:</b>	Various	<b>Project Manager:</b>	Chris Milton
<b>Account Numbers:</b>	412-16700-8056		

**Project Description:**

This project is intended to fund future sewer system improvements that are needed to assure sufficient system capacity for future growth within Brentwood's service district. In 2016, the Department developed the Sewer System Master Plan which enables identification of required improvements based on customer growth projections, including smaller system sub-basin projects, large scale conveyance projects as well as projects aimed at addressing both peak flows related to wet weather conveyance. Funding allocated in FY 2024 included final engineering and construction of the first of two wet weather storage facilities. For FY 2025, funding includes preliminary engineering and planning of the City's second wet weather storage facility to be located in the Tower Park area. Engineering will continue into FY 2026 with start of construction targeted to begin in FY 2026 and be complete in FY 2027. The final funding plan and size of bond issue for this significant project and the potential impact on sewer rates will be updated upon completion of the Water and Sewer Fund financial model update that is currently underway.

**Project Justification:**

TDEC design policy and guidelines suggest systems should focus on sustainable infrastructure, first through system rehabilitation rather than simply upsizing system infrastructure. The unique nature of the City's sewer collection system and dependence on Metro Nashville for transport and treatment means that meeting TDEC requirements for sewer overflow reductions necessitates construction of system storage for heavy rainfall events. The City's engineering consultants completed the comprehensive system master plan in CY 2016.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
<b>Planning / Engineering</b>	135,000	1,500,000	1,500,000	400,000	-	-	3,400,000
<b>Construction</b>	600,000	-	12,000,000	11,000,000	-	-	23,000,000
<b>TOTAL:</b>	<b>735,000</b>	<b>1,500,000</b>	<b>13,500,000</b>	<b>11,400,000</b>	<b>-</b>	<b>-</b>	<b>26,400,000</b>
<b>SOURCE OF FUNDS</b>							
<b>Water and Sewer Fund</b>		500,000	1,500,000	400,000			2,400,000
<b>Sewer Tap Fees</b>	735,000	1,000,000	1,000,000	-			2,000,000
<b>Water/Sewer Bond Proceeds</b>			11,000,000	11,000,000			22,000,000
<b>TOTAL:</b>	<b>735,000</b>	<b>1,500,000</b>	<b>13,500,000</b>	<b>11,400,000</b>	<b>-</b>	<b>-</b>	<b>26,400,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact		One-time or Recurring / Timing of Impact
Incr./ (Decr.) Personnel Cost:		
Incr./ (Decr.) Operating Cost:	\$ 25,000	Tank operating costs
Incr./ (Decr.) Capital Outlay:	\$ 1,525,000	Recurring - average annual debt service
<b>Total Impact:</b>	<b>1,550,000</b>	

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Ongoing engineering for EQ #2		\$ 1,500,000
TOTAL:		\$ 1,500,000

**Notes:**

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

NEW		ONGOING	
		X	
Program:	Utilities		
Project:	Sewer Lift Station Rehabilitation	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Water Services	Project No.:	
Project Location:	Various	Project Manager:	Chris Milton
Account Numbers:	412-16700-8027		

**Project Description:**

This project provides for an on-going program to rehabilitate the City's sewer lift stations including operating equipment that provides alternative pumping methods during an emergency. FY 2024 funding includes continued engineering and bidding of the Arden Woods and Scales School sewer lift stations project. The project scope includes abandoning the Arden Wood's sewer pump station and extending a gravity sewer line from that location to the Scale's School sewer pump station. The Scales School station will then be upsized per the Sewer System Master Plan recommendation to accommodate future basin growth. This project was delayed this year as staff were assessing if this project would be a candidate for State distributed ARP funds. However, the City received a TDEC determination that the ARP grant funds may be applied to an alternative project and therefore, this project is now planned to be let in April, 2024, with the majority of construction taking place in FY 2025. A preliminary assessment of the Moore's Lane lift station is also planned in FY 2025.

**Project 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.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering	70,000	105,000	-	-	-	-	105,000
Construction	25,000	2,500,000	-	-	-	-	2,500,000
<b>TOTAL:</b>	<b>95,000</b>	<b>2,605,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,605,000</b>
<b>SOURCE OF FUNDS</b>							
Water and Sewer Fund	95,000	2,605,000	-	-	-	-	2,605,000
<b>TOTAL:</b>	<b>95,000</b>	<b>2,605,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,605,000</b>



**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

NEW		ONGOING	
		X	
Program:	Utilities		
Project:	Water System Annual Pipe Replacement Program	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Water Services	Project No.:	
Project Location:	Various	Project Manager:	Chris Milton
Account Numbers:	412-16700-8053		

**Project Description:**

This proactive program provides for planned, incremental replacement of water lines throughout the distribution system to address aging infrastructure, improve the level of system operation, and avoid large pipe replacement capital costs in the future. Projects are prioritized based on several factors such as age, materials, line breaks and historical performance. Funding in FY 2024 provided for continued construction associated with the Carondelet neighborhood area water line replacement project. This project is scheduled to continue into FY 2025. This project includes replacing approximately 20,000 feet of mostly smaller diameter 6 inch and 8 inch which will provide for new water service to roughly 200 customer's homes. Funding beginning in FY 2026 includes initiation of engineering design for a replacement project in the River Oaks neighborhood. Funds are programmed for construction in River Oaks to begin in FY 2027 at an anticipated cost of approximately \$9 million over a multi-year period.

**Project Justification:**

Proactively managing the City's water system assets helps to ensure the City gets the most value from the asset by reducing long-term capital and operational costs and extending the useful life of the water system assets. This program seeks to replace or rehabilitate aging water lines as a result of various risk factors that include age, demand/usage, materials and the installation environment.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering	125,000	150,000	200,000	500,000	500,000	150,000	1,500,000
Construction	1,400,000	2,160,000	-	1,000,000	3,000,000	3,000,000	9,160,000
<b>TOTAL:</b>	<b>1,525,000</b>	<b>2,310,000</b>	<b>200,000</b>	<b>1,500,000</b>	<b>3,500,000</b>	<b>3,150,000</b>	<b>10,660,000</b>
SOURCE OF FUNDS							
Water and Sewer Fund	-	2,285,000	200,000	1,500,000	3,500,000	3,150,000	10,635,000
Inter-Governmental Sources	1,525,000	25,000					25,000
<b>TOTAL:</b>	<b>1,525,000</b>	<b>2,310,000</b>	<b>200,000</b>	<b>1,500,000</b>	<b>3,500,000</b>	<b>3,150,000</b>	<b>10,660,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	Reduced maintenance costs expected
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	-

FY 2025 PROPOSED EXPENDITURE DETAIL		FY 2025 (Proposed)
Engineering - Carondelet water line project		\$ 150,000
Construction - Carondelet water line project		\$ 2,160,000
TOTAL:		\$ 2,310,000

**Notes:**

The City is receiving approximately \$2.2 million in American Rescue Plan (ARP) funds through the TN Department of Environment and Conservation for the Carondelet water line project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

NEW		ONGOING	
		X	
Program:	Utilities		
Project:	Water System Capacity Improvements	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Water Services	Project No.:	
Project Location:	Various	Project Manager:	Chris Milton
Account Numbers:	412-16700-8036		

**Project Description:**

This project addresses future water system improvements identified in the water capacity master plan necessary to increase system capacity to meet the demands of Brentwood's customers. Funding in FY 2024 included ongoing engineering work associated with the Wilson Pike water line upsizing project. This project includes upsizing approximately 3,200 feet of 12-inch water line to a 16-inch water line, between Twin Springs Blvd. and Crockett Road. Funding for construction of this water line is planned in FY 2025 (\$2.25M). This project was identified in the Water System Master Plan to continue to address limitations in system hydraulics needed to meet growth and enhance fire-fighting capabilities. Engineering funding will continue into FY 2025, with construction anticipated to begin in the summer of 2024.

FY 2025 also includes funding of final engineering and initial construction for the Ragsdale Road water and sewer extensions project to coincide with the City's road widening project. A 12-inch water line is planned to be installed along the route to provide water service to this corridor. In addition to the water line installation, three sewer extensions are planned to get sewer to the south and east side of Ragsdale Road.

**Project Justification:**

Historically, the Brentwood water system experiences significant water demand from outdoor watering/irrigation during the summer months. While the department has been able to meet the unusually high water requirements of our existing customers, additional water capacity was projected to be needed to continue to meet the peak summer demands associated with growth. More recently, customer demand has decreased, and even during drier months, the overall demand on the system has lessened. Therefore, an ongoing reevaluation of the long-term water capacity master plan is necessary.

**Interdepartmental or Interagency Impact:**

The Ragsdale Road corridor is currently served by the Nolensville/College Grove Utility District, but was included in the 2007 transfer of service area agreement with NCGUD.

EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering	105,000	90,000	75,000	150,000	300,000	150,000	765,000
Construction	60,000	2,850,000	1,780,000		2,500,000		7,130,000
Land Acquisition	25,000			150,000	150,000		300,000
<b>TOTAL:</b>	<b>190,000</b>	<b>2,940,000</b>	<b>1,855,000</b>	<b>300,000</b>	<b>2,950,000</b>	<b>150,000</b>	<b>8,195,000</b>
SOURCE OF FUNDS							
Water and NCG Tap Fees	190,000	2,940,000	1,855,000	300,000	2,950,000	150,000	8,195,000
<b>TOTAL:</b>	<b>190,000</b>	<b>2,940,000</b>	<b>1,855,000</b>	<b>300,000</b>	<b>2,950,000</b>	<b>150,000</b>	<b>8,195,000</b>



PROJECT FUNDING REQUEST FORM

City of Brentwood

Capital Improvements Program (CIP)

FY 2025-2029

NEW		ONGOING	
		X	
Program:	Utilities		
Project:	Water Tank Improvements	Project Rating:	
Sub Project:		Project Type:	Construction/Maintenance
Department:	Water Services	Project No.:	
Project Location:	Various	Project Manager:	Chris Milton
Account Numbers:	412-16700-8058		

Project Description:

This project is intended to address needed renovations or replacement of several of the City’s smaller steel water storage tanks that are reaching the end of their projected 30 year life along with tank related infrastructure. FY 2024 funding included completion of the project to replace altitude valves and related piping at the Chenoweth and Carriage Hills tank sites. Altitude valves are used to regulate tank levels as part of system automation. Funding is also proposed in FY 2026 to abandon the City’s Raintree No. 2 water storage tank. This tank was taken out of service several years ago as part of the water system master plan and has been determined to no longer have a need.

Project Justification:

Periodic maintenance and upgrade of aging tank facilities is vital for system reliability and to minimize unexpected maintenance problems that could create emergency situations.

Interdepartmental or Interagency Impact:


EXPENDITURE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
Planning / Engineering	10,000		15,000				15,000
Construction	50,000		75,000				75,000
TOTAL:	60,000	-	90,000	-	-	-	90,000
SOURCE OF FUNDS							
Water and Sewer Fund	60,000		90,000				90,000
TOTAL:	60,000	-	90,000	-	-	-	90,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2025-2029**

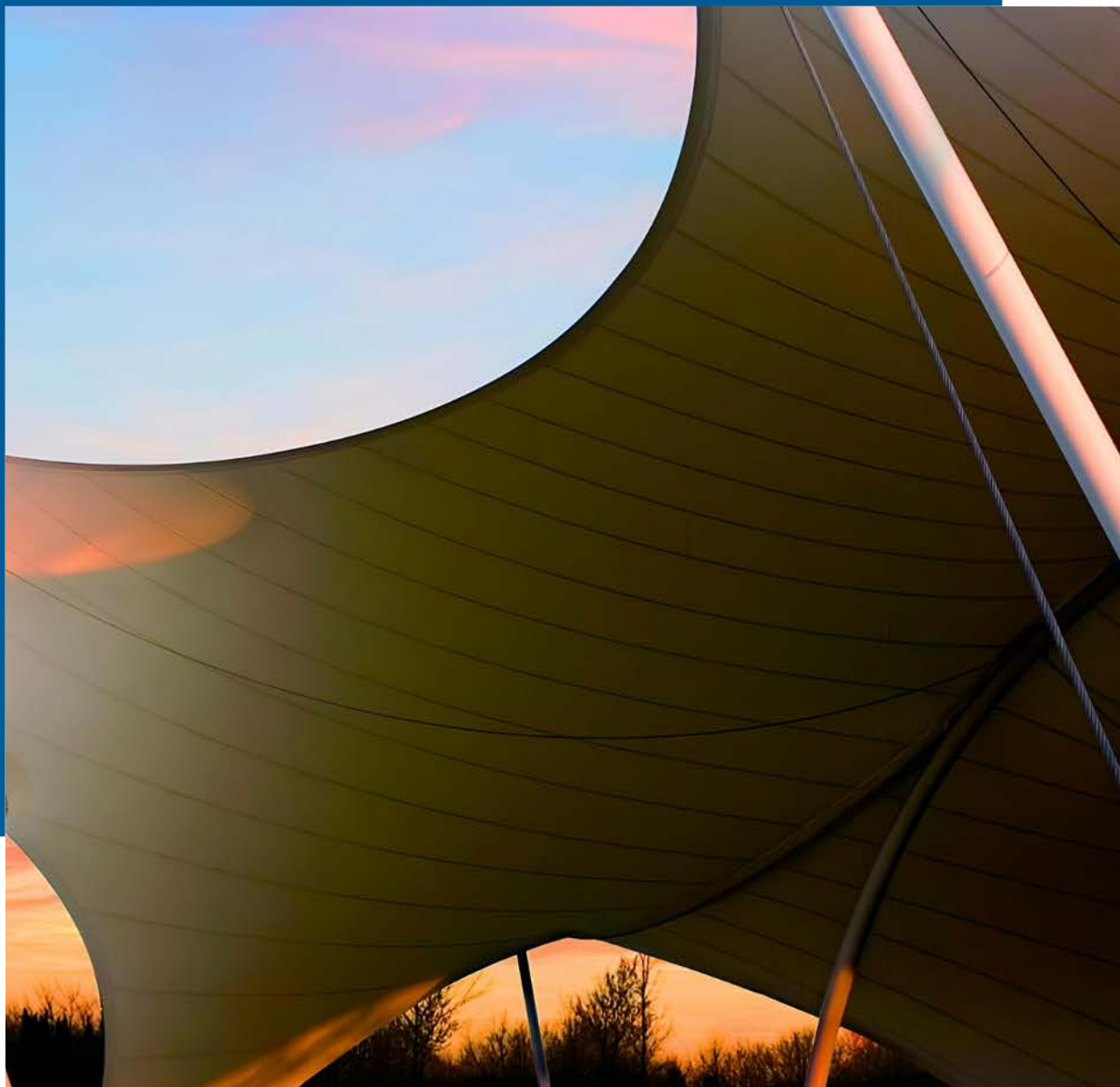
**Notes:**



The page Intentionally left blank



# Glossary of Terms



## Glossary of Terms

**Appropriation.** 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.

**Budget.** The official enactment by the City Commission establishing the legal authority for the City staff to make expenditures.

**Capital Improvements.** 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.

**Capital Improvements Budget.** The appropriation of operating funds and bond funds for capital improvements during the first year of a six-year program.

**Capital Improvements Program.** A plan, updated yearly, which provides for long-term physical improvements during the six-year plan period.

**Capital Projects Fund.** 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.

**CMOM.** Capacity, Management, Operations and Maintenance program mandated by EPA and TDEC for sanitary sewer systems.

**Corridor Plan.** A concept master plan for the layout of a roadway section that will be generally followed in future design and engineering.

**Debt Service Fund.** 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.

**Emergency Communications District.** 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.

**Facilities Maintenance Division.** 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.

**Federal Highway Administration (FHWA).** The federal agency responsible for approving modification to the interstate highway system including interchanges.

**General Fund.** 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.

**General Obligation Bonds.** 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).

**Gravity Sewer System.** 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.

**Grinder Pump Sewer System.** 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.

**Metropolitan Nashville Davidson County.** The political-geographical area comprising Davidson County, Tennessee. The form of government is the metropolitan form of government which is a central, combined 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.

**Tennessee Department of Environment and Conservation (TDEC).** The department of the state government responsible for regulating discharges into streams and for distributing grants for park projects.

**Tennessee Department of Transportation (TDOT).** 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.

**Warrant Study.** A study required justifying the need for a traffic signal installation or modification.

**Water/Sewer Fund.** 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.

**Water/Sewer Revenue Bonds.** 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.

**Williamson County.** 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.



**[brentwoodtn.gov](http://brentwoodtn.gov)**

5211 Maryland Way  
Brentwood, TN 37027  
(615) 371-0060