



CITY OF  
**BRENTWOOD**  
TENNESSEE

# PROPOSED CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEARS  
**2026-2030**

# Table of Contents

## I. INTRODUCTION

City Manager Memorandum	5
-------------------------	---

## II. SUMMARIES OF EXPENDITURES AND FUNDING SOURCES 12

## III. GENERAL FACILITIES AND EQUIPMENT

Community Identity Features	28
Community Planning	30
Equipment and Vehicles	32
Fire Stations	34
Library	36
Municipal Center	38
Police Headquarters	40
Safety Center East	42
Service Center	44

## IV. TECHNOLOGY

Computer Equipment	50
Emergency Communications Center	52
Fiber Network	54
Radio System	56
Software Systems	58
Warning Sirens	60

## V. TRANSPORTATION

ADA Retrofits	66
Bike and Pedestrian	68
Bridges	70
Franklin Road - South	72
McEwen Drive	74
Misc. Traffic Calming	76
Murray Lane Median	78
Murray Lane Roudabout	80
Old Smyrna Road	82
Ragsdale Road	84
Split Log Phase 3A (Sam Donald to Waller)	86
Split Log Ph. 3B (E. of Pleasant H/Sam Donald)	88
Street Lighting	90
Street Resurfacing	92

Sunset Ph2 (Concord/Ragsdale)	94
Sunset Road Phase 3 (Ragsdale to Waller)	96
Sunset-Ragsdale Realignment	98
Traffic Signal Upgrades	100
Wilson Pike	102

## VI. STORM DRAINAGE

Subdivision Drainage	108
Williamsburg Circle	110
Wilson Pike Circle / Peach Court	112
YMCA Maryland Farms / Williamsburg Rd.	114

## VII. PARKS AND RECREATION

Crockett Park	120
Deerwood Arboretum	124
Flagpole and Wikle	126
Granny White Park	128
Marcella Vivrette Smith Park	130
Margaret Powell Park	132
Maryland Way Park	134
Owl Creek Park	136
Primm Park	138
River Park	140
Tower Park	142
Veterans Memorial	144
Windy Hill Park	146

## VIII. UTILITIES

Building Improvements	152
Miscellaneous Sewer Service Additions	154
Miscellaneous Sewer System Improvements	156
Miscellaneous Water System Improvements	158
Sewer Lift Station Rehabilitation	160
Sewer Rehabilitation Program	162
Sewer System Capacity Improvements	164
Water System Annual Pipe Replacement Program	166
Water System Capacity Improvements	168
Water Tank Improvements	170

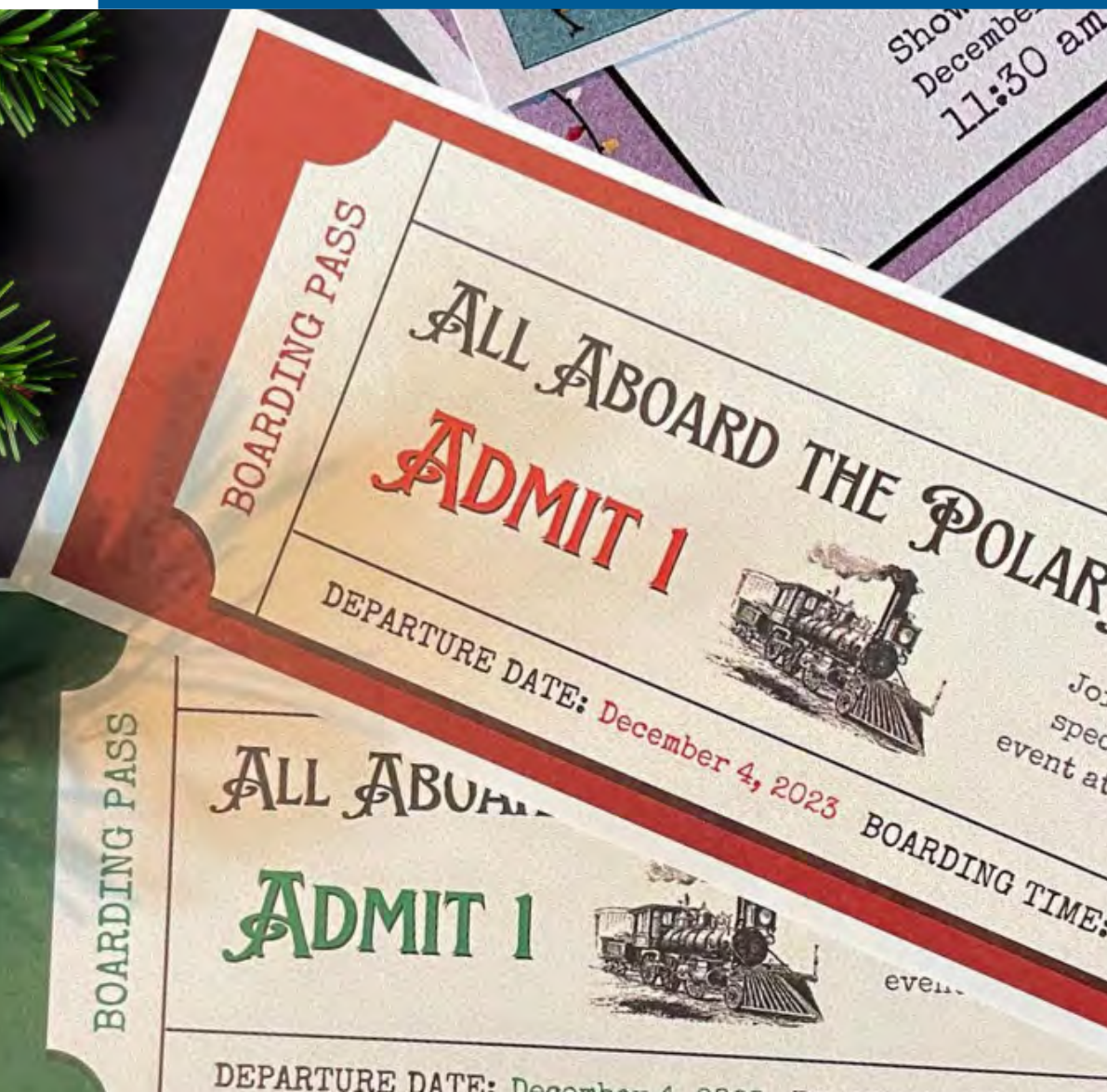
## IX. GLOSSARY OF TERMS 173



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# Introduction





Jay Evans  
INTERIM CITY MANAGER



## BRENTWOOD CITY MANAGER'S OFFICE

### CITY MANAGER MEMORANDUM 2025-01

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

**FROM:** Jay M. Evans, Interim City Manager

**SUBJECT:** **Proposed Fiscal Years 2026-2030 Capital Improvements Program**

Attached you will find the proposed five-year capital improvements program (CIP) for the City of Brentwood for fiscal years 2026-2030. 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 10, 2025, 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 27, 2025, Monday, June 9, 2025, and Monday, June 23, 2025. A resolution to adopt the five-year CIP will be presented to the City Commission for consideration and adoption at the June 23, 2025 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 50+ 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 2026 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 2026-2030 Capital Improvements Program is an ambitious plan that calls for the investment of in **\$208.41 million** in City, State, Federal, and private funds to upgrade and expand the City's infrastructure in the major program areas of transportation, utilities, general facilities and equipment, parks and recreation, 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 **\$9.50 million** of the \$208.41 million program (4.56%) is dependent upon utilization of inter-governmental revenues (state, federal, and county), targeted mostly to annual street repaving, development of Windy Hill Park, pedestrian crossing and traffic signal upgrades, and utility infrastructure upgrades and replacement.

The net local investment of **\$198.91 million** over five-years will require a significant funding commitment, including direct support of almost **\$161.06 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 Fund, and Facilities Maintenance Fund. 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 expenses from its annual operating budget, accumulated net position, 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 **\$37.85 million**, including \$27.9 million proposed in FY 2026 for the second sewer equalization tank and \$5.0 million for the Parks Operations component of the Crockett Park Racquet Facility, \$5.0 million in FY 2028 for the Split Log Road Phase 3A widening project, and \$5.0 million in FY 2030 for Split Log Road Phase 3B.

Total costs in the major program areas over the next five years (FY 2026-2030) are summarized below

Transportation	\$	93,930,000	45.07%
Utilities		51,470,000	24.70%
General Facilities and Equipment		23,706,000	11.37%
Parks and Recreation		23,623,000	11.33%
Technology		9,455,000	4.54%
Storm Drainage		6,225,000	2.99%
<b>TOTAL</b>	\$	208,409,000	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 five significant road widening projects. These projects are Ragsdale Road widening from the Glenellen subdivision west to Split Log Road (\$12.7 million), Split Log Road Phase 3A from Sam Donald Road to Sunset Road (\$19 million), Split Log Road Phase 3B from east of Pleasant Hill Road to Sam Donald, Old Smyrna Road from the Harlan subdivision west to Jones Parkway (\$10.2 million), and initial phases of widening of Sunset Road from Ragsdale Road east to the city limits at Waller



Road (\$7.1 million). This latter project is programmed to begin in the last years of the five-year plan and will have additional costs beyond the 2030 end of this plan. The plan also provides funding of \$15.7 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 \$15.8 million. The FY 2026 proposed resurfacing funding level is \$3.0 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 be complete by the late summer of 2025. The planning of a new Parks Department office facility within Crockett Park is pending a final decision on the proposed indoor racquet facility. 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 \$12.9 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) in Tower Park. The five-year plan provides for a \$9.8 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 (\$7.4 million) in the replacement of aging water system infrastructure.

The accelerated schedule and significant cost of the second equalization tank, coupled with the programmed investment in water system capacity and replacement projects, necessitated a water and sewer rate study that was conducted in late CY 2024. The study showed a 2.5% rate increase is needed in 2026 (in addition to the 2.5% increase already proposed), followed by 5% increases annually through 2030.

While the heaviest phase of sewer rehabilitation work was completed several years ago, an annual commitment to continue rehabilitation efforts is required, with \$3.2 million provided over the five-year plan.

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 \$4.0 million is allocated for computer equipment and hardware upgrades and replacements over five years. Replacement funding (\$2.85 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 \$450,000 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 (\$2.6 million) for completion of Windy Hill Park on Old Smyrna Road. Construction is expected to be complete in early fall 2025. The proposed indoor

racquet facility at Crockett Park remains a potential significant investment within the five-year plan. Funding for the remainder of the design services contract and the beginning of construction is provided in FY 2026. The five-year plan also continues a significant funding commitment (\$1.8 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 (\$1.5 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. These projects, which will first require preliminary design studies to determine feasibility, may include retrofits to Maryland Way Park and the storm system leading to it from Williamsburg Circle, creation of a larger retention pond south of the Maryland Farms YMCA, and improvements to the storm system along the south side of Peach Court. If the preliminary design studies indicate cost-feasible solutions are available, full design and construction will follow.

## FINANCING REQUIREMENTS

As noted earlier, approximately \$161.06 million (77.28%) of the five-year program will be funded from local sources on a “pay-as-you-go” basis. Inter-governmental funding sources will cover \$9.50 million or 4.56%. The remaining funds (\$37.85 million or approximately 18.16%) will come through the previous and planned issuance of General Obligation Bonds.

FY 2026 funding and beyond for several projects in various funds is dependent upon a proposed FY 2025 year-end transfer of current year excess revenues totaling more than \$12,000,000.

The implementation of a five-year, comprehensive program with long-term benefits will require the issuance of up to \$37.85 **million** in new 20-year General Obligation Bonds for various projects. The proposed bonds 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 (\$22,850,000 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 possible construction of an 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 3A improvements from Sam Donald Road to Sunset/Waller Road.

#### ***Fiscal year 2030***

- > G.O. bonds (\$5,000,000) for construction of Split Log Road Phase 3B improvements from east of Waller Road to Sam Donald 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 2025 is projected at \$2,915,335. The projected fund balance for the Debt Service Fund as of June 30, 2025, is approximately \$4,839,014, which will exceed the one-year target level. The proposed FY 2026 General Fund transfer to the Debt Service Fund will be \$3,195,000, an amount unchanged from the FY 2025 level.

Finally, the percentage of the total General Fund budget allocated for debt service in FY 2025 is 5.3%. 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 2026 and 4% growth thereafter through FY 2030 with the Debt Service Fund transfer projected to remain at \$3,195,000 by FY 2030, this percentage will decrease to 5.1% in FY 2030.

## **CLOSING**

I am very appreciative of the work and effort by the various department directors, Finance Department staff, and former City Manager Kirk Bednar, in preparation of this five-year capital improvements program. Additionally, the investment by the City Commission in technology solutions to aid in this effort allows staff to focus its time and effort on identifying and analyzing complex infrastructure projects and the associated financial considerations.

RESOLUTION 2025-01

A RESOLUTION TO ADOPT A CAPITAL IMPROVEMENTS PROGRAM FOR THE CITY OF BRENTWOOD FOR THE FISCAL YEARS 2026-2030

**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 2026-2030, 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.

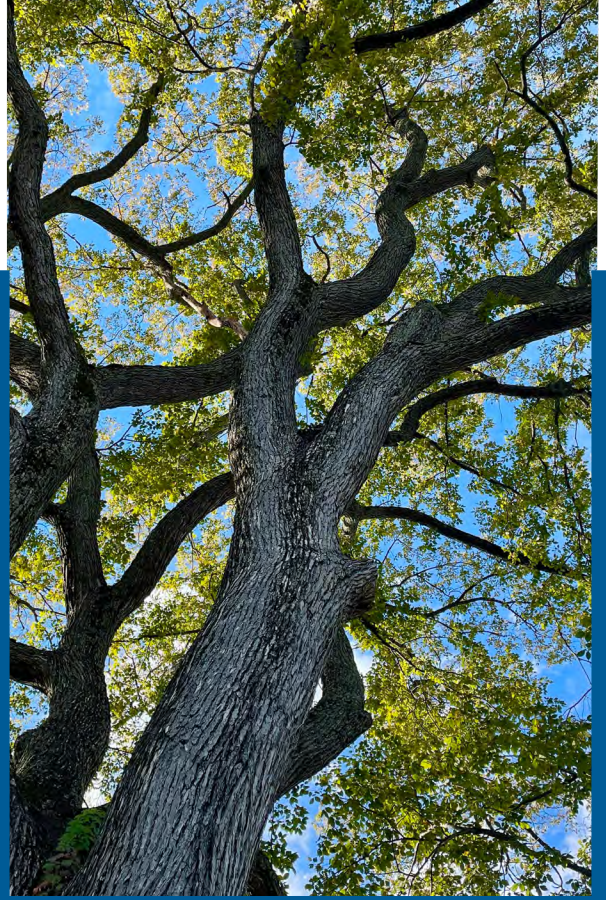
		<hr/>	MAYOR
ADOPTED:	<u>06/23/2025</u>	Approved as to form:	
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RECORDER	Holly Earls	CITY ATTORNEY	Kristen L. Corn





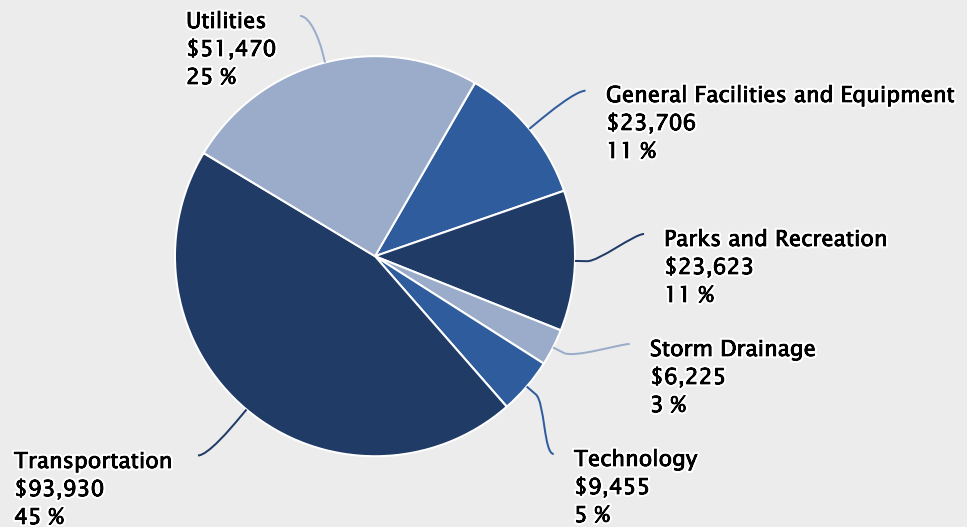
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# Summaries of Expenditures and Funding Sources



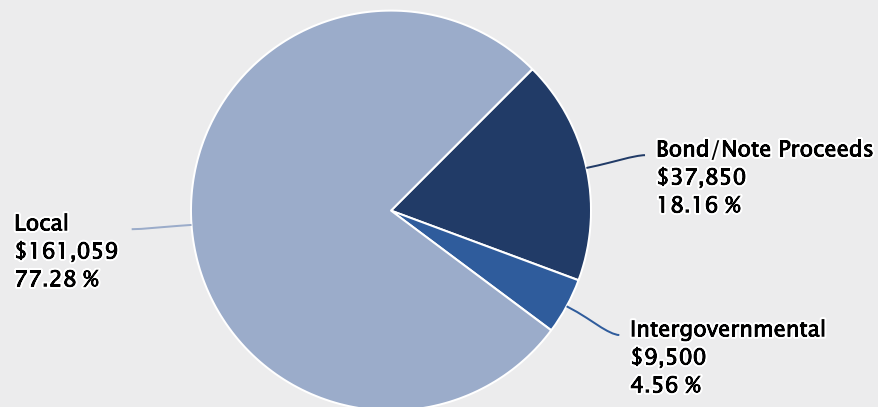


### Program Expenditures (000's)



**Total for All Programs**  
**\$208,409**

### Funding by Source (000's)



**Total for All Programs**  
**\$208,409**

## Program Expenditures FY 2026-2030 Summary (000's)

Program	Projected FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5 Years 2026-2030
General Facilities and Equipment	6,875	5,959	7,115	3,075	2,190	5,367	23,706
Parks and Recreation	5,010	13,068	9,340	700	370	145	23,623
Storm Drainage	675	725	500	2,000	2,000	1,000	6,225
Technology	1,630	1,365	740	2,230	3,235	1,885	9,455
Transportation	9,227	22,470	20,635	22,270	14,440	14,115	93,930
Utilities	6,408	11,660	17,655	10,705	6,955	4,495	51,470
<b>Grand Total</b>	<b>29,825</b>	<b>55,247</b>	<b>55,985</b>	<b>40,980</b>	<b>29,190</b>	<b>27,007</b>	<b>208,409</b>

## Sources of Funds FY 2026-2030 Summary (000's)

Source	Projected FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5 Years 2026-2030
Bond Proceeds	-	5,000	-	2,850	2,150	5,000	15,000
Capital Projects Fund	10,662	27,457	11,005	2,525	775	150	41,912
ECD Fund	50	35	60	230	825	100	1,250
Equip. Replacement Fund	2,010	3,105	6,405	3,430	3,665	2,917	19,522
Facilities Maint. Fund	2,150	1,313	965	735	855	800	4,668
General Fund	800	900	11,150	11,755	10,430	11,530	45,765
General Fund - Unres. Balance	-	-	4,580	5,715	500	-	10,795
Intergovernmental Sources	6,060	3,392	-	-	-	-	3,392
Private Sources	165	1,025	150	-	-	-	1,175
Public Works Project Fund	1,000	500	2,000	1,000	1,000	-	4,500
Sewer Tap Fees	730	135	570	-	-	-	705
State Street Aid Fund	2,000	1,900	1,900	1,900	1,900	1,900	9,500
Water and NCG Tap Fees	236	4,575	-	300	2,950	1,950	9,775
Water and Sewer Fund	3,962	4,460	4,200	2,140	4,140	2,660	17,600
Water/Sewer Bond Proceeds	-	1,450	13,000	8,400	-	-	22,850
<b>Grand Total</b>	<b>29,825</b>	<b>55,247</b>	<b>55,985</b>	<b>40,980</b>	<b>29,190</b>	<b>27,007</b>	<b>208,409</b>

## Summary FY 2026-2030 All Projects (000's)

	Projected FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5 Years 2026-2030
<b>General Facilities and Equipment</b>							
Community Identity Features	20	125	15	15	15	15	185
Community Planning	-	-	135	-	-	-	135
Equipment and Vehicles	1,480	2,859	5,740	1,625	1,390	1,247	12,861
Fire Stations	15	40	215	40	390	3,540	4,225
Library	805	215	115	75	75	245	725
Municipal Center	3,915	1,210	170	170	170	170	1,890
Police Headquarters	275	1,345	75	75	75	75	1,645
Safety Center East	50	25	100	25	25	25	200
Service Center	315	140	550	1,050	50	50	1,840
<b>General Facilities and Equipment Total</b>	<b>6,875</b>	<b>5,959</b>	<b>7,115</b>	<b>3,075</b>	<b>2,190</b>	<b>5,367</b>	<b>23,706</b>
<b>Parks and Recreation</b>							
Crockett Park	1,625	9,975	8,665	465	15	15	19,135
Deerwood Arboretum	35	-	50	25	-	-	75
Flagpole and Wikle	40	10	25	25	-	-	60
Granny White Park	50	75	50	50	50	50	275
Marcella Vivrette Smith Park	170	210	205	125	125	70	735
Margaret Powell Park	5	-	-	-	70	-	70
Maryland Way Park	15	-	-	-	-	-	-
Owl Creek Park	85	55	60	-	100	-	215
Primm Park	185	10	10	10	10	10	50
River Park	40	38	-	-	-	-	38
Tower Park	5	-	125	-	-	-	125
Veterans Memorial	-	50	150	-	-	-	200
Windy Hill Park	2,755	2,645	-	-	-	-	2,645
<b>Parks and Recreation Total</b>	<b>5,010</b>	<b>13,068</b>	<b>9,340</b>	<b>700</b>	<b>370</b>	<b>145</b>	<b>23,623</b>
<b>Storm Drainage</b>							
Subdivision Drainage	675	500	250	250	250	250	1,500
Williamsburg Circle	-	75	250	1,500	-	-	1,825
Wilson Pike Circle / Peach Court	-	75	-	-	250	750	1,075
YMCA Maryland Farms / Williamsburg Rd	-	75	-	250	1,500	-	1,825
<b>Storm Drainage Total</b>	<b>675</b>	<b>725</b>	<b>500</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>6,225</b>



## Summary FY 2026-2030 All Projects (000's)

	Projected FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5 Years 2026-2030
<b>Technology</b>	-	-	-	-	-	-	-
Computer Equipment	930	645	615	805	1,285	660	4,010
Emergency Communications Center	50	35	60	165	760	35	1,055
Fiber Network	320	450	-	-	-	-	450
Radio System	40	100	-	1,125	1,125	1,125	3,475
Software Systems	290	75	65	75	65	65	345
Warning Sirens	-	60	-	60	-	-	120
<b>Technology Total</b>	<b>1,630</b>	<b>1,365</b>	<b>740</b>	<b>2,230</b>	<b>3,235</b>	<b>1,885</b>	<b>9,455</b>
<b>Transportation</b>	-	-	-	-	-	-	-
ADA Retrofits	185	620	100	100	100	50	970
Bike and Pedestrian	175	175	250	250	250	250	1,175
Bridges	30	515	-	-	-	-	515
Franklin Road - South	50	-	-	-	-	-	-
McEwen Drive	80	1,700	8,000	6,000	-	-	15,700
Misc. Traffic Calming	-	150	70	70	70	70	430
Murray Lane Median	80	150	-	-	-	-	150
Murray Lane Roundabout	1,400	-	-	-	-	-	-
Old Smyrna Road	30	915	3,445	4,175	1,670	-	10,205
Ragsdale Road	3,995	10,925	1,790	-	-	-	12,715
Split Log Ph 3A (Sam Donald/Waller)	180	2,030	3,310	6,805	6,805	-	18,950
Split Log Ph 3B (E of Pleasant H./ Sam Donald)	-	-	175	1,275	500	5,000	6,950
Street Lighting	-	20	20	20	20	20	100
Street Resurfacing	2,800	2,950	3,050	3,150	3,250	3,350	15,750
Sunset Ph 2 (Concord/Ragsdale)	-	100	-	-	-	-	100
Sunset Ph 3 (Ragsdale/Waller)	-	-	300	300	1,650	4,850	7,100
Sunset-Ragsdale Realignment	-	200	-	-	-	-	200
Traffic Signal Upgrades	222	2,020	125	125	125	125	2,520
Wilson Pike	-	-	-	-	-	400	400
<b>Transportation Total</b>	<b>9,227</b>	<b>22,470</b>	<b>20,635</b>	<b>22,270</b>	<b>14,440</b>	<b>14,115</b>	<b>93,930</b>

## Summary FY 2026-2030

### All Projects (000's)

	Projected FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5 Years 2026-2030
<b>Utilities</b>	-	-	-	-	-	-	-
Building Improvements	55	855	-	-	-	-	855
Miscellaneous Sewer Service Additions	-	190	570	-	-	-	760
Miscellaneous Sewer System Improvements	477	1,175	-	110	110	110	1,505
Miscellaneous Water System Improvements	265	1,215	-	110	110	-	1,435
Sewer Lift Station Rehabilitation	2,790	-	-	-	-	-	-
Sewer Rehabilitation Program	180	2,030	285	285	285	285	3,170
Sewer System Capacity Improvements	730	1,450	16,600	8,400	-	-	26,450
Water System Annual Pipe Replacement Program	1,625	-	200	1,500	3,500	2,150	7,350
Water System Capacity Improvements	236	4,575	-	300	2,950	1,950	9,775
Water Tank Improvements	50	170	-	-	-	-	170
<b>Utilities Total</b>	<b>6,408</b>	<b>11,660</b>	<b>17,655</b>	<b>10,705</b>	<b>6,955</b>	<b>4,495</b>	<b>51,470</b>
<b>Grand Total</b>	<b>29,825</b>	<b>55,247</b>	<b>55,985</b>	<b>40,980</b>	<b>29,190</b>	<b>27,007</b>	<b>208,409</b>

## General Facilities and Equipment - Summary (000's)

	Projected FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5 Years 2026-2030
<b>Projects</b>							
Community Identity Features	20	125	15	15	15	15	185
Community Planning	-	-	135	-	-	-	135
Equipment and Vehicles	1,480	2,859	5,740	1,625	1,390	1,247	12,861
Fire Stations	15	40	215	40	390	3,540	4,225
Library	805	215	115	75	75	245	725
Municipal Center	3,915	1,210	170	170	170	170	1,890
Police Headquarters	275	1,345	75	75	75	75	1,645
Safety Center East	50	25	100	25	25	25	200
Service Center	315	140	550	1,050	50	50	1,840
<b>Grand Total</b>	<b>6,875</b>	<b>5,959</b>	<b>7,115</b>	<b>3,075</b>	<b>2,190</b>	<b>5,367</b>	<b>23,706</b>
<b>Source of Funds</b>							
Capital Projects Fund	4,720	2,519	500	-	-	-	3,019
Equip. Replacement Fund	960	2,435	5,740	1,625	1,390	1,247	12,437
Facilities Maint. Fund	1,195	665	475	435	435	605	2,615
General Fund	-	-	400	1,015	365	3,515	5,295
Private Sources	-	340	-	-	-	-	340
<b>Grand Total</b>	<b>6,875</b>	<b>5,959</b>	<b>7,115</b>	<b>3,075</b>	<b>2,190</b>	<b>5,367</b>	<b>23,706</b>

## Technology Program - Summary (000's)

	Projected FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5 Years 2026-2030
<b>Projects</b>							
Computer Equipment	930	645	615	805	1,285	660	4,010
Emergency Communications Center	50	35	60	165	760	35	1,055
Fiber Network	320	450	-	-	-	-	450
Radio System	40	100	-	1,125	1,125	1,125	3,475
Software Systems	290	75	65	75	65	65	345
Warning Sirens	-	60	-	60	-	-	120
<b>Grand Total</b>	<b>1,630</b>	<b>1,365</b>	<b>740</b>	<b>2,230</b>	<b>3,235</b>	<b>1,885</b>	<b>9,455</b>
<b>Source of Funds</b>							
Capital Projects Fund	510	655	-	-	-	-	655
ECD Fund	50	35	60	230	825	100	1,250
Equip. Replacement Fund	1,050	670	665	1,805	2,275	1,670	7,085
General Fund	-	-	-	60	-	-	60
Water and Sewer Fund	20	5	15	135	135	115	405
<b>Grand Total</b>	<b>1,630</b>	<b>1,365</b>	<b>740</b>	<b>2,230</b>	<b>3,235</b>	<b>1,885</b>	<b>9,455</b>



## Transportation - Summary (000's)

	Projected FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5 Years 2026-2030
<b>Projects</b>							
ADA Retrofits	185	620	100	100	100	50	970
Bike and Pedestrian	175	175	250	250	250	250	1,175
Bridges	30	515	-	-	-	-	515
Franklin Road - South	50	-	-	-	-	-	-
McEwen Drive	80	1,700	8,000	6,000	-	-	15,700
Misc. Traffic Calming	-	150	70	70	70	70	430
Murray Lane Median	80	150	-	-	-	-	150
Murray Lane Roundabout	1,400	-	-	-	-	-	-
Old Smyrna Road	30	915	3,445	4,175	1,670	-	10,205
Ragsdale Road	3,995	10,925	1,790	-	-	-	12,715
Split Log Ph 3A (Sam Donald/Waller)	180	2,030	3,310	6,805	6,805	-	18,950
Split Log Ph 3B (E of Pleasant H./Sam Donald)	-	-	175	1,275	500	5,000	6,950
Street Lighting	-	20	20	20	20	20	100
Street Resurfacing	2,800	2,950	3,050	3,150	3,250	3,350	15,750
Sunset Ph 2 (Concord/Ragsdale)	-	100	-	-	-	-	100
Sunset Ph 3 (Ragsdale/Waller)	-	-	300	300	1,650	4,850	7,100
Sunset-Ragsdale Realignment	-	200	-	-	-	-	200
Traffic Signal Upgrades	222	2,020	125	125	125	125	2,520
Wilson Pike	-	-	-	-	-	400	400
<b>Grand Total</b>	<b>9,227</b>	<b>22,470</b>	<b>20,635</b>	<b>22,270</b>	<b>14,440</b>	<b>14,115</b>	<b>93,930</b>
<b>Source of Funds</b>							
Bond Proceeds	-	-	-	2,850	2,150	5,000	10,000
Capital Projects Fund	3,787	16,088	4,605	2,525	775	150	24,143
Facilities Maint. Fund	50	50	50	50	50	50	250
General Fund	800	900	9,500	8,230	8,065	7,015	33,710
General Fund - Unres. Balance	-	-	2,580	5,715	500	-	8,795
Intergovernmental Sources	1,425	2,402	-	-	-	-	2,402
Private Sources	165	630	-	-	-	-	630
Public Works Project Fund	1,000	500	2,000	1,000	1,000	-	4,500
State Street Aid Fund	2,000	1,900	1,900	1,900	1,900	1,900	9,500
<b>Grand Total</b>	<b>9,227</b>	<b>22,470</b>	<b>20,635</b>	<b>22,270</b>	<b>14,440</b>	<b>14,115</b>	<b>93,930</b>

### Storm Drainage Program - Summary (000's)

	Projected FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5 Years 2026-2030
<b>Projects</b>							
Subdivision Drainage	675	500	250	250	250	250	1,500
Williamsburg Circle	-	75	250	1,500	-	-	1,825
Wilson Pike Circle / Peach Court	-	75	-	-	250	750	1,075
YMCA Maryland Farms / Williamsburg Rd	-	75	-	250	1,500	-	1,825
<b>Grand Total</b>	<b>675</b>	<b>725</b>	<b>500</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>6,225</b>
<b>Source of Funds</b>							
Capital Projects Fund	-	725	-	-	-	-	725
General Fund	-	-	500	2,000	2,000	1,000	5,500
Intergovernmental Sources	675	-	-	-	-	-	-
<b>Grand Total</b>	<b>675</b>	<b>725</b>	<b>500</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>6,225</b>

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

	Projected FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5 Years 2026-2030
<b>Projects</b>							
Crockett Park	1,625	9,975	8,665	465	15	15	19,135
Deerwood Arboretum	35	-	50	25	-	-	75
Flagpole and Wikle	40	10	25	25	-	-	60
Granny White Park	50	75	50	50	50	50	275
Marcella Vivrette Smith Park	170	210	205	125	125	70	735
Margaret Powell Park	5	-	-	-	70	-	70
Maryland Way Park	15	-	-	-	-	-	-
Owl Creek Park	85	55	60	-	100	-	215
Primm Park	185	10	10	10	10	10	50
River Park	40	38	-	-	-	-	38
Tower Park	5	-	125	-	-	-	125
Veterans Memorial	-	50	150	-	-	-	200
Windy Hill Park	2,755	2,645	-	-	-	-	2,645
<b>Grand Total</b>	<b>5,010</b>	<b>13,068</b>	<b>9,340</b>	<b>700</b>	<b>370</b>	<b>145</b>	<b>23,623</b>
<b>Source of Funds</b>							
Bond Proceeds	-	5,000	-	-	-	-	5,000
Capital Projects Fund	1,645	7,470	5,900	-	-	-	13,370
Facilities Maint. Fund	905	598	440	250	370	145	1,803
General Fund	-	-	750	450	-	-	1,200
General Fund - Unres. Balance	-	-	2,000	-	-	-	2,000
Intergovernmental Sources	2,460	-	-	-	-	-	-
Private Sources	-	-	150	-	-	-	150
Water and Sewer Fund	-	-	100	-	-	-	100
<b>Grand Total</b>	<b>5,010</b>	<b>13,068</b>	<b>9,340</b>	<b>700</b>	<b>370</b>	<b>145</b>	<b>23,623</b>

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

	Projected FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5 Years 2026-2030
<b>Projects</b>							
Building Improvements	55	855	-	-	-	-	855
Miscellaneous Sewer Service Additions	-	190	570	-	-	-	760
Miscellaneous Sewer System Improvements	477	1,175	-	110	110	110	1,505
Miscellaneous Water System Improvements	265	1,215	-	110	110	-	1,435
Sewer Lift Station Rehabilitation	2,790	-	-	-	-	-	-
Sewer Rehabilitation Program	180	2,030	285	285	285	285	3,170
Sewer System Capacity Improvements	730	1,450	16,600	8,400	-	-	26,450
Water System Annual Pipe Replacement Program	1,625	-	200	1,500	3,500	2,150	7,350
Water System Capacity Improvements	236	4,575	-	300	2,950	1,950	9,775
Water Tank Improvements	50	170	-	-	-	-	170
<b>Grand Total</b>	<b>6,408</b>	<b>11,660</b>	<b>17,655</b>	<b>10,705</b>	<b>6,955</b>	<b>4,495</b>	<b>51,470</b>
<b>Source of Funds</b>							
Intergovernmental Sources	1,500	990	-	-	-	-	990
Private Sources	-	55	-	-	-	-	55
Sewer Tap Fees	730	135	570	-	-	-	705
Water and NCG Tap Fees	236	4,575	-	300	2,950	1,950	9,775
Water and Sewer Fund	3,942	4,455	4,085	2,005	4,005	2,545	17,095
Water/Sewer Bond Proceeds	-	1,450	13,000	8,400	-	-	22,850
<b>Grand Total</b>	<b>6,408</b>	<b>11,660</b>	<b>17,655</b>	<b>10,705</b>	<b>6,955</b>	<b>4,495</b>	<b>51,470</b>

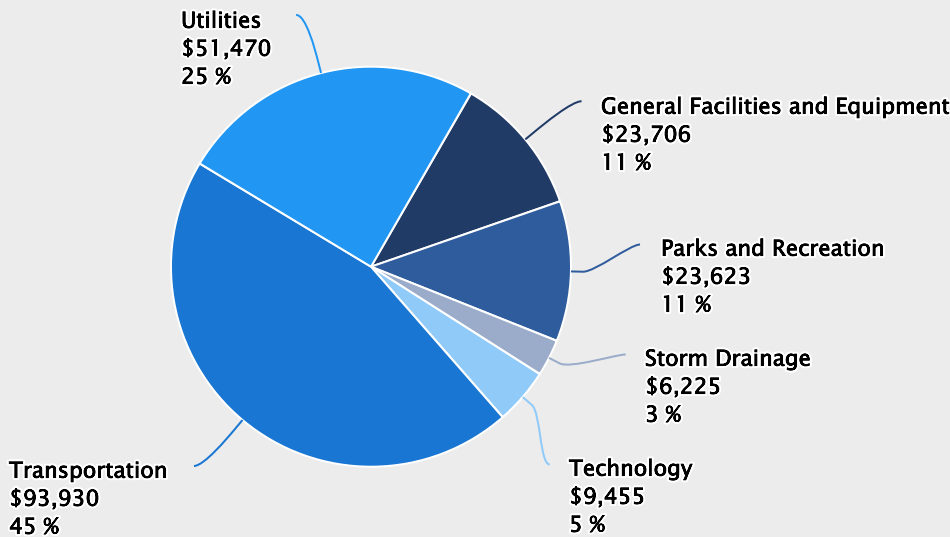


# General Facilities and Equipment



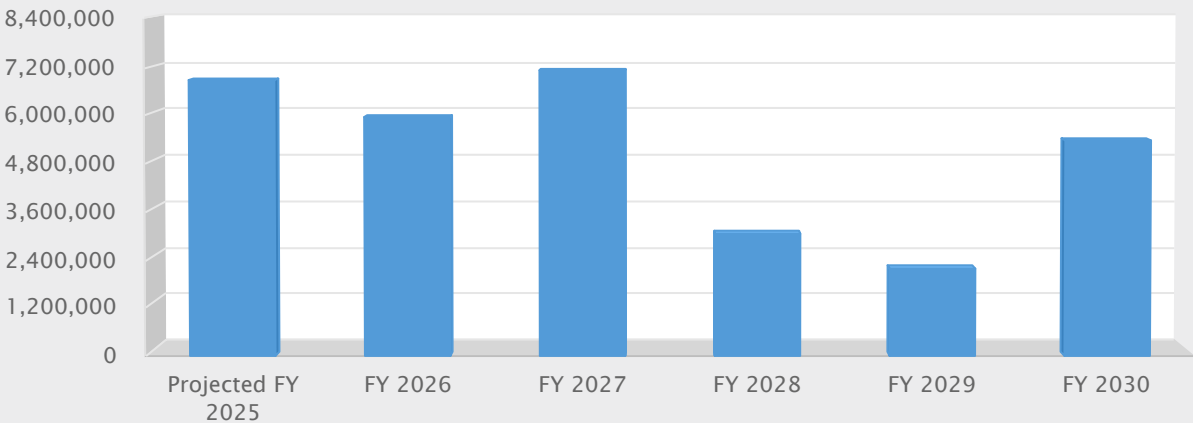
# General Facilities and Equipment

## Fiscal Years 2026-2030



Amounts in 000's

## General Facilities Annual Expenditures



## General Facilities and Equipment - Summary (000's)

	Projected FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5 Years 2026-2030
<b>Projects</b>							
Community Identity Features	20	125	15	15	15	15	185
Community Planning	-	-	135	-	-	-	135
Equipment and Vehicles	1,480	2,859	5,740	1,625	1,390	1,247	12,861
Fire Stations	15	40	215	40	390	3,540	4,225
Library	805	215	115	75	75	245	725
Municipal Center	3,915	1,210	170	170	170	170	1,890
Police Headquarters	275	1,345	75	75	75	75	1,645
Safety Center East	50	25	100	25	25	25	200
Service Center	315	140	550	1,050	50	50	1,840
<b>Grand Total</b>	<b>6,875</b>	<b>5,959</b>	<b>7,115</b>	<b>3,075</b>	<b>2,190</b>	<b>5,367</b>	<b>23,706</b>
<b>Source of Funds</b>							
Capital Projects Fund	4,720	2,519	500	-	-	-	3,019
Equip. Replacement Fund	960	2,435	5,740	1,625	1,390	1,247	12,437
Facilities Maint. Fund	1,195	665	475	435	435	605	2,615
General Fund	-	-	400	1,015	365	3,515	5,295
Private Sources	-	340	-	-	-	-	340
<b>Grand Total</b>	<b>6,875</b>	<b>5,959</b>	<b>7,115</b>	<b>3,075</b>	<b>2,190</b>	<b>5,367</b>	<b>23,706</b>



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**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	General Facilities and Equipment		
Project:	Community Identity Features	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Community Relations	Project No.:	5026
Project Location:	Various	Project Manager:	Charles Booth
Account Numbers:	311-45200-8X700-5026 (CPF)		

**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. FY 2025 funding provided for preliminary engineering work and development of sign design options for Commission consideration. FY 2026 funding provides for sign installation at selected gateway locations. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering	20,000						-
Construction		125,000	15,000	15,000	15,000	15,000	185,000
<b>TOTAL:</b>	<b>20,000</b>	<b>125,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>185,000</b>
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund	20,000	125,000					125,000
General Fund			15,000	15,000	15,000	15,000	60,000
<b>TOTAL:</b>	<b>20,000</b>	<b>125,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>185,000</b>

[illegible]

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	General Facilities and Equipment		
Project:	Community Planning	Project Rating:	
Sub Project:		Project Type:	Planning
Department:	Planning & Codes	Project No.:	5009
Project Location:		Project Manager:	Planning/Codes Director
Account Numbers:	311-45200-8X700-5009 (CPF)		

**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. Funding is provided in FY 2027 to update the 2030 Plan. The actual scope of such an update would be determined by the City Commission closer to that time. In addition, the City periodically conducts a special census between the normal U.S. Census to determine accurately the current population mid-decade. In 2025, the Tennessee Legislature considered a bill to make census estimates a function of the Boyd Center for Business and Economic Research at the University of Tennessee. In light of this, funding for a special census has been pushed out to 2027 and may not be utilized if the State takes ownership of this process.

**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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Consulting			75,000				75,000
Special Census			60,000				60,000
<b>TOTAL:</b>	-	-	135,000	-	-	-	135,000
<b>SOURCE OF FUNDS</b>							
General Fund			135,000				135,000
<b>TOTAL:</b>	-	-	135,000	-	-	-	135,000

[illegible]

Due to privacy concerns, municipalities in Tennessee are finding it increasingly difficult to convince residents to voluntarily submit the names of people residing in their household. The conduct of a special census has become extremely labor intensive and as a community builds-out, less advantageous from a cost/benefit perspective. Staffing in the departments charged with conducting the census must be at a level capable of absorbing the additional workload during that time.

No debt is proposed to be issued for this project during the planning period.



**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

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

**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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Public Works Veh. & Equip.		465,000	565,000	660,000	575,000	752,000	3,017,000
Fire Veh. & Equip.	225,000	1,774,000	3,335,000				5,109,000
Parks Veh. & Equip.	140,000	78,000	155,000		100,000		333,000
Police Veh. & Equip	1,010,000	500,000	1,685,000	965,000	715,000	495,000	4,360,000
Service Center Veh. & Equip.	65,000						-
IT Veh. & Equip.	40,000						-
Codes Veh. & Equip.		42,000					42,000
<b>TOTAL:</b>	<b>1,480,000</b>	<b>2,859,000</b>	<b>5,740,000</b>	<b>1,625,000</b>	<b>1,390,000</b>	<b>1,247,000</b>	<b>12,861,000</b>
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund	520,000	424,000					424,000
Equip. Replacement Fund	960,000	2,435,000	5,740,000	1,625,000	1,390,000	1,247,000	12,437,000
<b>TOTAL:</b>	<b>1,480,000</b>	<b>2,859,000</b>	<b>5,740,000</b>	<b>1,625,000</b>	<b>1,390,000</b>	<b>1,247,000</b>	<b>12,861,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

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

<b>FY 2025 EXPENDITURE DETAIL</b>	<b>FY 2025 (Projected)</b>
PD - (9) Replacement vehicles (incl. outfitting)	\$ 575,000
PD - (4) New vehicles (incl. outfitting)*	\$ 330,000
PD - Utility Task Vehicle (UTV)	\$ 25,000
PD - Rifle replacement	\$ 80,000
FD - Tahoe	\$ 45,000
FD - Extrication equip.; emergency bailout system; Cascade system for Station 1	\$ 125,000
IT - GIS vehicle**	\$ 40,000
Parks - F150 replacement (\$45K) and heavy duty UTV (\$25K)	\$ 70,000
Parks - Zero turn mower(\$15K); chipper machine (\$55K)	\$ 70,000
Service Center - F150 4x4	\$ 50,000
Service Center - Scissor lift	\$ 15,000
FD Service Body Vehicle	\$ 55,000
<b>TOTAL:</b>	<b>\$ 1,480,000</b>

<b>FY 2026 PROPOSED EXPENDITURE DETAIL</b>	<b>FY 2026 (Proposed)</b>
PD - (7) Chevy Tahoes (incl. all outfitting costs)	310-42100-89520 \$ 500,000
FD - Rescue 52 replacement (\$1,255,000)*	310-42200-89520 \$ 1,255,000
FD - F350 squad truck (\$56,500)**	311-45200-89700-5027 \$ 56,500
FD - Polaris UTV (\$55K)**; box trailer (\$19,500)**; boat trailer (\$15K)**	311-45200-89700-5027 \$ 89,500
FD - (10) Public-access automated external defibrillators**	311-45200-89700-5027 \$ 18,000
FD - (7) Lifepak 15 defibrillators* (acct # 310-42200-89530)	310-42200-89520 \$ 355,000
Parks - JD Gator (\$10K)**; Hustler Mower (\$18,000)**; Chevy 2500 (\$50K)**	311-45200-89700-5027 \$ 78,000
Codes - Light-duty pickup truck (\$42K)**	311-45200-89700-5027 \$ 42,000
PW - Elgin streetsweeper replacement*	310-43120-89530 \$ 325,000
PW - HD pickup truck w/ plow & salter (\$58,500)**; LD truck (\$41,000)**	311-45200-89700-5027 \$ 100,000
PW - Light Tower(\$20K)**; Reel Trailer(\$20K)**	311-45200-89700-5027 \$ 40,000
<b>TOTAL:</b>	<b>\$ 2,859,000</b>

**Notes:**

Accts: 310-43120-89520 (PW), 310-42200-89520 (Fire - Vehicles), 310-42200-89530 (Fire - Equipment), 310-44400-89520 (Parks), 310-42100-89520 (PD) 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

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued for this project during the planning period.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	General Facilities and Equipment		
Project:	Fire Stations	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Fire and Rescue	Project No.:	5018
Project Location:	Various	Project Manager:	Brian Goss
Account Numbers:	311-45200-8X700-5018 (CPF); 312-42200-8X601 (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. Window replacements at Station 2 were funded in FY 2025. 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. Assuming the scope of a renovation/rebuild project is determined, funding is programmed for construction design services beginning in FY 2029 and construction funding provided in FY 2030. The amount of construction funding will need to be further refined in future CIP updates based on the preliminary planning work in FY 2027. Funding for extraordinary repairs and maintenance to Stations 2 and 5 is provided in each year of the CIP.

**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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
<b>Architectural Services</b>			175,000		350,000		525,000
<b>Construction</b>						3,500,000	3,500,000
<b>Facility Maintenance</b>	15,000	40,000	40,000	40,000	40,000	40,000	200,000
<b>TOTAL:</b>	<b>15,000</b>	<b>40,000</b>	<b>215,000</b>	<b>40,000</b>	<b>390,000</b>	<b>3,540,000</b>	<b>4,225,000</b>
<b>SOURCE OF FUNDS</b>							
<b>Facilities Maint. Fund</b>	15,000	40,000	40,000	40,000	40,000	40,000	200,000
<b>General Fund</b>			175,000		350,000	3,500,000	4,025,000
<b>TOTAL:</b>	<b>15,000</b>	<b>40,000</b>	<b>215,000</b>	<b>40,000</b>	<b>390,000</b>	<b>3,540,000</b>	<b>4,225,000</b>

[illegible]

No debt related to this project is anticipated at this time.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	General Facilities and Equipment		
Project:	Library	Project Rating:	
Sub Project:		Project Type:	Capital Renewal/Equipment
Department:	Public Library	Project No.:	5002
Project Location:	8109 Concord Road	Project Manager:	Lee Boulie
Account Numbers:	311-45200-8X700-5002 (CPF); 312-44800-8X605 (FMF)		

**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. FY 2025 projects included funding for replacement of the ballasted sections of flat roof, continuation of the soffit expansion joint project, additional temperature sensors and dampers, electrical service to the new Christmas tree, and funding for extraordinary maintenance. Funding of \$35,000 will pay for the final phase of soffit repairs in FY 2026. Also needed in FY 2026 will be \$65,000 for replacement of the carpet in the Children's Library, and \$40,000 the first phase of an A/V technology refresh in the meeting rooms and Fall Conference Room. The second phase, also \$40,000 is shown in FY 2027. Replacement of the smaller York chiller unit is shown in FY 2030 for \$170,000. Funding of \$75,000 is provided in FY's 2027-2030 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Facility Maintenance	755,000	175,000	75,000	75,000	75,000	245,000	645,000
Equipment	35,000	40,000	40,000				80,000
Construction	15,000						-
<b>TOTAL:</b>	<b>805,000</b>	<b>215,000</b>	<b>115,000</b>	<b>75,000</b>	<b>75,000</b>	<b>245,000</b>	<b>725,000</b>
<b>SOURCE OF FUNDS</b>							
Facilities Maint. Fund	755,000	215,000	115,000	75,000	75,000	245,000	725,000
Capital Projects Fund	50,000						-
<b>TOTAL:</b>	<b>805,000</b>	<b>215,000</b>	<b>115,000</b>	<b>75,000</b>	<b>75,000</b>	<b>245,000</b>	<b>725,000</b>



(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 2026 PROPOSED EXPENDITURE DETAIL		FY 2026 (Proposed)
Extraordinary repairs and maintenance	312-44800-8X605	\$ 75,000
Soffit repairs - Phase III	312-44800-8X605	\$ 35,000
Carpet Replacement in Children's Library	312-44800-8X605	\$ 65,000
Meeting Room equipment refresh, Phase 1	312-44800-8X605	\$ 40,000
TOTAL:		\$ 215,000

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	General Facilities and Equipment		
Project:	Municipal Center	Project Rating:	
Sub Project:		Project Type:	Capital Renewal
Department:	City Manager’s Office	Project No.:	5020
Project Location:	5211 Maryland Way	Project Manager:	Jay Evans
Account Numbers:	311-45200-8X700-5020 (CPF); 312-41810-8X608 (FMF)		

**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 be complete by summer of 2025. Total project budget, inclusive of previously approved architectural services is \$5.4 million. Funding in FY 2026 reflects that portion of the project expected to be completed in FY 2026. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
<b>Construction</b>	3,250,000	900,000					900,000
<b>Furniture/Equipment</b>	455,000	70,000					70,000
<b>Facility Maintenance</b>	100,000	150,000	150,000	150,000	150,000	150,000	750,000
<b>Architectural Services</b>	110,000	90,000	20,000	20,000	20,000	20,000	170,000
<b>TOTAL:</b>	<b>3,915,000</b>	<b>1,210,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>1,890,000</b>
<b>SOURCE OF FUNDS</b>							
<b>Capital Projects Fund</b>	3,815,000	1,040,000					1,040,000
<b>Facilities Maint. Fund</b>	100,000	170,000	170,000	170,000	170,000	170,000	850,000
<b>TOTAL:</b>	<b>3,915,000</b>	<b>1,210,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>1,890,000</b>

(18) Operating Budget Impact		One-time or Recurring / Timing of Impact	
<b>Incr./ (Decr.) Personnel Cost:</b>			
<b>Incr./ (Decr.) Operating Cost:</b>	\$	(10,000)	Recurring
<b>Incr./ (Decr.) Capital Outlay:</b>			
<b>Total Impact:</b>		<b>(10,000)</b>	
		<b>FY 2025  (Projected)</b>	
<b>FY 2025 EXPENDITURE DETAIL</b>			
Renovation construction	\$	3,250,000	
Furniture, security system, technology equipment, storage units, etc.	\$	455,000	
Architecture design services for renovation project	\$	110,000	
Standard facility maintenance not part of renovation project (as needed)	\$	100,000	
		TOTAL:	\$      3,915,000
<b>FY 2026 PROPOSED EXPENDITURE DETAIL</b>		<b>FY 2026  (Proposed)</b>	
Renovation construction	311-45200-8X700-5020	\$	900,000
Furniture, security system, technology equipment, storage units, etc.	311-45200-8X700-5020	\$	70,000
Architecture design services for renovation project	311-45200-8X700-5020	\$	70,000
Standard facility maintenance not part of renovation project (as needed)	312-41810-8X608	\$	150,000
Architectural services for facility maintenance projects (as needed)	312-41810-8X608	\$	20,000
		TOTAL:	\$      1,210,000

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	General Facilities and Equipment		
Project:	Police Headquarters	Project Rating:	
Sub Project:		Project Type:	Construction/Maintenance
Department:	Police	Project No.:	5028
Project Location:	910 Heritage Way	Project Manager:	Chief Jim Colvin
Account Numbers:	311-45200-8X700-5028 (CPF); 312-42105-8X609 (FMF)		

**Project Description:**

All department operations relocated to the new facility, including emergency communications. FY 2025 funding provided continued technical and legal services related to the ongoing city initiated lawsuit regarding mechanical system problems within the facility along with initial design work on the needed modifications of the mechanical systems.

FY 2026 funding reflects continuing legal expenses and continuing design and construction costs for mechanical system improvements, subject to the outcome of the City's legal claim. An estimated \$930,000 is still available in the original project budget for continuation of this work. To the extent additional funding is needed to complete the required mechanical system work, such funding is expected to come from the successful completion of the legal proceedings in the City's favor (shown below as private sources) or via additional direct city funding. Extraordinary maintenance funding of \$75,000 is provided in FY 2026 and future years.

**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 as well as overall mechanical system problems have necessitated 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
<b>Construction</b>		1,000,000					1,000,000
<b>Consultant Services</b>	45,000						-
<b>Architectural Services</b>	30,000	70,000					70,000
<b>Legal Services</b>	200,000	200,000					200,000
<b>Facility Maintenance</b>		75,000	75,000	75,000	75,000	75,000	375,000
<b>TOTAL:</b>	<b>275,000</b>	<b>1,345,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>1,645,000</b>
<b>SOURCE OF FUNDS</b>							
<b>Capital Projects Fund</b>	275,000	930,000					930,000
<b>Private Sources</b>		340,000					340,000
<b>Facilities Maint. Fund</b>		75,000	75,000	75,000	75,000	75,000	375,000
<b>TOTAL:</b>	<b>275,000</b>	<b>1,345,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>1,645,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

(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>

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FY 2026 PROPOSED EXPENDITURE DETAIL		FY 2026 (Proposed)
Architectural Services	311-45200-8X700-5028	\$ 70,000
Construction	311-45200-8X700-5028	\$ 1,000,000
Legal Services	311-45200-8X700-5028	\$ 200,000
Extraordinary Maintenance and Repair	312-42105-8X609	\$ 75,000
<b>TOTAL:</b>		\$ 1,345,000

**Notes:**

Approximately \$930,000 remains available from the original project budget. If costs associated with making the necessary repairs exceed this amount without a sufficient offset of proceeds from a successful outcome of the legal claim, then additional funding from either the General Fund or the Capital Projects Fund balance will be required.

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.



**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	General Facilities and Equipment		
Project:	Safety Center East	Project Rating:	
Sub Project:		Project Type:	Capital Renewal
Department:	Fire and Rescue	Project No.:	5014
Project Location:	1300 Sunset Road	Project Manager:	Chief Brian Goss
Account Numbers:	311-45200-8X700-5014 (CPF); 312-42200-8X601 (FMF)		

**Project Description:**

This project provides for maintenance and improvements to the Safety Center East which includes Fire Station No. 4, a community room, fire training center, Public Works salt storage building, and fuel facility. FY 2025 expenses included replacement of several windows, improvements to the bunk room, and replacement of a section of asphalt in the lower fire training area with concrete to facilitate additional live fire training without causing damage. In FY 2026 and beyond, \$25,000 is provided for extraordinary repair projects that may arise annually. Placeholder funding of \$75,000 is shown in FY 2027 for generator replacement.

**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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Facility Maintenance	20,000	25,000	25,000	25,000	25,000	25,000	125,000
Construction	10,000						-
Landscaping/Trees	20,000						-
Equipment			75,000				75,000
<b>TOTAL:</b>	<b>50,000</b>	<b>25,000</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>200,000</b>
<b>SOURCE OF FUNDS</b>							
Facilities Maint. Fund	40,000	25,000	25,000	25,000	25,000	25,000	125,000
Capital Projects Fund	10,000						-
General Fund			75,000				75,000
<b>TOTAL:</b>	<b>50,000</b>	<b>25,000</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>200,000</b>

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The roof of the Service Center was replaced in 2020.

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	General Facilities and Equipment		
Project:	Service Center	Project Rating:	
Sub Project:		Project Type:	Maintenance
Department:	Public Works	Project No.:	5005
Project Location:	1750 General George Patton Drive	Project Manager:	Jay Evans
Account Numbers:	311-45200-8X700-5005 (CPF); 312-43170-8X603 (FMF)		

**Project Description:**

This project provides for periodic improvements to the Service Center. 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 2025 provided for replacement of landscaping that died in the 2022 freeze and replacement of the underground diesel tanks. Funding FY 2026 provides for several maintenance projects identified on the next page. The need for a comprehensive analysis of the space limitations at the Service Center site necessitates \$500,000 programmed in FY 2027 to evaluate all of the options for the campus. Funding of \$1 million is shown in FY 2028 to begin implementation of a solution, though no estimate of actual cost is possible without further study. Confirmation of the Parks Department relocation to the planned racquet facility in Crockett will impact the scope of this site evaluation project. 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:**

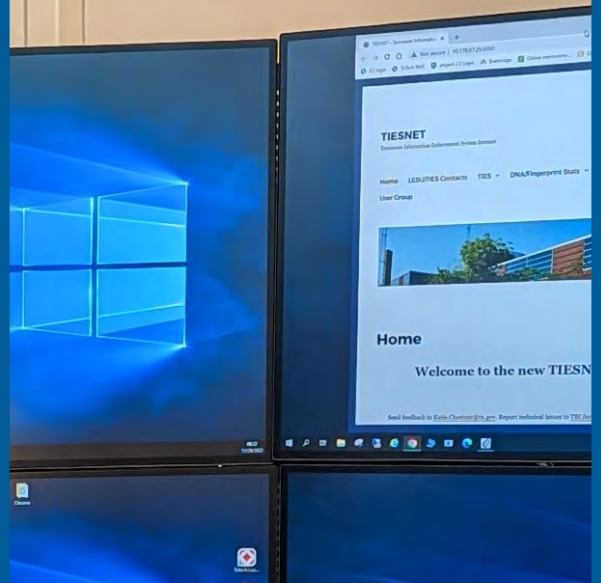
Facility and campus improvements require close coordination of the Water Services, Public Works, Parks and Recreation, and Fire & Rescue departments.

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
<b>Architectural Services</b>			500,000				500,000
<b>Construction</b>				1,000,000			1,000,000
<b>Facility Maintenance</b>	285,000	140,000	50,000	50,000	50,000	50,000	340,000
<b>Landscaping/Trees</b>	30,000						-
<b>TOTAL:</b>	<b>315,000</b>	<b>140,000</b>	<b>550,000</b>	<b>1,050,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,840,000</b>
<b>SOURCE OF FUNDS</b>							
<b>Capital Projects Fund</b>	30,000		500,000				500,000
<b>General Fund</b>				1,000,000			1,000,000
<b>Facilities Maint. Fund</b>	285,000	140,000	50,000	50,000	50,000	50,000	340,000
<b>TOTAL:</b>	<b>315,000</b>	<b>140,000</b>	<b>550,000</b>	<b>1,050,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,840,000</b>

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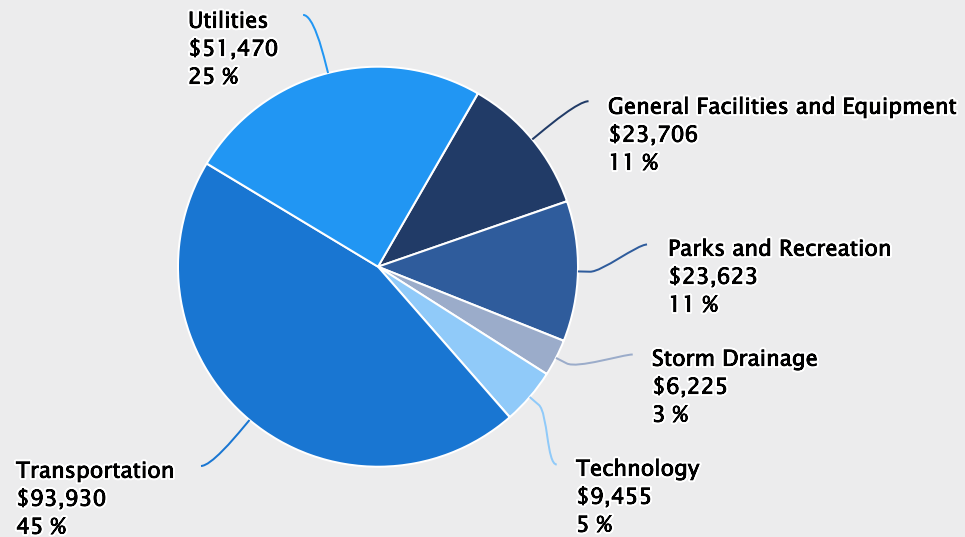
No debt is proposed to be issued in the planning period for this project.

# Technology



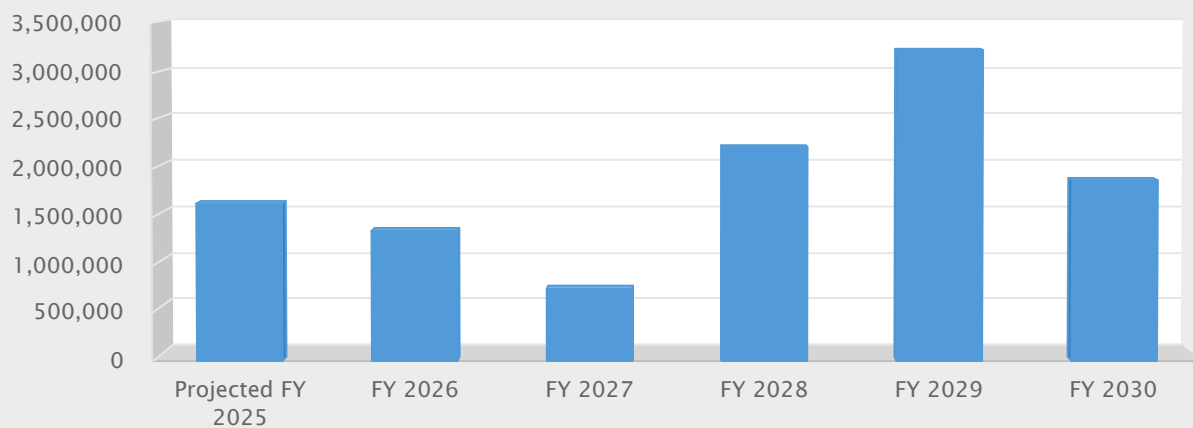
## Technology

### Fiscal Years 2026-2030



Amounts in 000's

### Technology Annual Expenditures





## Technology Program - Summary (000's)

	Projected FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5 Years 2026-2030
<b>Projects</b>							
Computer Equipment	930	645	615	805	1,285	660	4,010
Emergency Communications Center	50	35	60	165	760	35	1,055
Fiber Network	320	450	-	-	-	-	450
Radio System	40	100	-	1,125	1,125	1,125	3,475
Software Systems	290	75	65	75	65	65	345
Warning Sirens	-	60	-	60	-	-	120
<b>Grand Total</b>	<b>1,630</b>	<b>1,365</b>	<b>740</b>	<b>2,230</b>	<b>3,235</b>	<b>1,885</b>	<b>9,455</b>
<b>Source of Funds</b>							
Capital Projects Fund	510	655	-	-	-	-	655
ECD Fund	50	35	60	230	825	100	1,250
Equip. Replacement Fund	1,050	670	665	1,805	2,275	1,670	7,085
General Fund	-	-	-	60	-	-	60
Water and Sewer Fund	20	5	15	135	135	115	405
<b>Grand Total</b>	<b>1,630</b>	<b>1,365</b>	<b>740</b>	<b>2,230</b>	<b>3,235</b>	<b>1,885</b>	<b>9,455</b>



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**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Technology		
Project:	Computer Equipment	Project Rating:	
Sub Project:		Project Type:	Equipment
Department:	Technology	Project No.:	N/A
Project Location:	Various	Project Manager:	Sarah VanWormer
Account Numbers:	Multiple - See detail		

**Project Description:**

This funding 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 2025 and FY 2026 proposed expenditures are shown on page 2. Of note is the continued transition from a traditional on-site networking infrastructure to networking-as-a-service provided by Nile Secure. This strategy eliminates 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 are \$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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Comp. Hardware/Equip.	820,000	520,000	535,000	725,000	1,205,000	580,000	3,565,000
Phone System	40,000	45,000					45,000
Network as a Service	70,000	80,000	80,000	80,000	80,000	80,000	400,000
<b>TOTAL:</b>	<b>930,000</b>	<b>645,000</b>	<b>615,000</b>	<b>805,000</b>	<b>1,285,000</b>	<b>660,000</b>	<b>4,010,000</b>
<b>SOURCE OF FUNDS</b>							
Equip. Replacement Fund	870,000	595,000	600,000	780,000	1,260,000	655,000	3,890,000
Water and Sewer Fund	20,000	5,000	15,000	25,000	25,000	5,000	75,000
Capital Projects Fund	40,000	45,000					45,000
<b>TOTAL:</b>	<b>930,000</b>	<b>645,000</b>	<b>615,000</b>	<b>805,000</b>	<b>1,285,000</b>	<b>660,000</b>	<b>4,010,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

(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 2025 EXPENDITURE DETAIL	FY 2025 (Projected)
(167) Computers between GF and Water	\$ 245,000
(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 BTV and live streaming	\$ 40,000
Servers, tablets, monitors, and devices	\$ 340,000
Phone system upgrade*	\$ 40,000
(2) Firewalls for the fiber connection between Brentwood and Franklin**	\$ 25,000
Nile Networks - Network-as-a-Service	\$ 70,000
<b>TOTAL:</b>	<b>\$ 930,000</b>

FY 2026 PROPOSED EXPENDITURE DETAIL		FY 2026 (Proposed)
(45) PC's/Laptops between GF and Water	310-41640-83540	\$ 95,000
Switches, routers, firewalls, UPS's, & other non-server infrastructure	310-41640-8X540/8X555	\$ 335,000
Controller for BTV	310-41640-89540	\$ 15,000
Server	310-41640-89540	\$ 10,000
Plotter in GIS	310-41640-89535	\$ 25,000
Large Monitors	310-41640-89540	\$ 10,000
Nile Networks - Network-as-a-Service (Year 2 of 6 in ERF)	310-41640-82501	\$ 80,000
Phone System Upgrade*	310-41640-89540	\$ 45,000
Misc. smaller devices and technology solutions	310-41640-8X535/8X540/8X555	\$ 30,000
<b>TOTAL:</b>		<b>\$ 645,000</b>

**Notes:**

\*FY 2026 funding for this item is subject to a FY 2025 year-end transfer of excess General Fund revenues to the Capital Projects Fund.

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Others should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Technology		
Project:	Emergency Communications Center	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Technology	Project No.:	N/A
Project Location:	910 Heritage Way	Project Manager:	Chief Richard Hickey
Account Numbers:	450-00000-13080		

**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 provided for an upgrade to the 911 Computer Aided Dispatch (CAD) software system. Funding in FY 2026 and other years provides for replacement of servers and workstation components. 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. It also serves as backup for the Williamson County Emergency Communications Center. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Computer Software	40,000				750,000		750,000
Comp. Hardware/Equip.	10,000	35,000	60,000	165,000	10,000	35,000	305,000
<b>TOTAL:</b>	<b>50,000</b>	<b>35,000</b>	<b>60,000</b>	<b>165,000</b>	<b>760,000</b>	<b>35,000</b>	<b>1,055,000</b>
<b>SOURCE OF FUNDS</b>							
ECD Fund	50,000	35,000	60,000	165,000	760,000	35,000	1,055,000
<b>TOTAL:</b>	<b>50,000</b>	<b>35,000</b>	<b>60,000</b>	<b>165,000</b>	<b>760,000</b>	<b>35,000</b>	<b>1,055,000</b>

[illegible]

No debt is proposed to be issued in the planning period for this project.



**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
<b>Program:</b>	Technology		
<b>Project:</b>	Fiber Network	<b>Project Rating:</b>	
<b>Sub Project:</b>		<b>Project Type:</b>	Construction / Equipment
<b>Department:</b>	Technology	<b>Project No.:</b>	6005
<b>Project Location:</b>	Various	<b>Project Manager:</b>	Hoppenstedt/VanWormer
<b>Account Numbers:</b>	311-45300-8X700-6005		

**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 2025 funding provided for final construction of the Robert E. Lee extension, creation of redundant fiber network paths at several city facilities, relocation of the fiber system along Ragsdale Road, and initial work on the large-scale project to replace and upgrade the original segments of the City's fiber network installed 20 years ago. FY 2026 funding provides for the completion of the replacement/upgrade project as well as extension of fiber into Crockett Park to serve the planned racquet facility and allow for enhanced security surveillance within the park.

**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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
<b>Construction</b>	320,000	450,000					450,000
<b>TOTAL:</b>	<b>320,000</b>	<b>450,000</b>	-	-	-	-	<b>450,000</b>
<b>SOURCE OF FUNDS</b>							
<b>Capital Projects Fund</b>	320,000	450,000					450,000
<b>TOTAL:</b>	<b>320,000</b>	<b>450,000</b>	-	-	-	-	<b>450,000</b>

[illegible]

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Technology		
Project:	Radio System	Project Rating:	
Sub Project:		Project Type:	Equipment
Department:	Technology	Project No.:	6004
Project Location:	Various	Project Manager:	Sarah VanWormer
Account Numbers:	311-45300-8X700-6004 (CPF); 310-42100-8X520 (ERF)		

**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 2026 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Equipment		100,000					100,000
Radios - New	40,000						-
Radios - Replacements				1,125,000	1,125,000	1,125,000	3,375,000
<b>TOTAL:</b>	<b>40,000</b>	<b>100,000</b>	<b>-</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>3,475,000</b>
SOURCE OF FUNDS							
Capital Projects Fund		100,000					100,000
Equip. Replacement Fund	40,000			950,000	950,000	950,000	2,850,000
Water and Sewer Fund				110,000	110,000	110,000	330,000
ECD Fund				65,000	65,000	65,000	195,000
<b>TOTAL:</b>	<b>40,000</b>	<b>100,000</b>	<b>-</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>3,475,000</b>

(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:	-	
FY 2025 EXPENDITURE DETAIL		FY 2025 (Projected)
(4) Mobile radios for new vehicles added in PD		\$ 40,000
TOTAL:	\$	40,000
FY 2026 PROPOSED EXPENDITURE DETAIL		FY 2026 (Proposed)
Remaining payment on initial system development contract	311-45300-8X700-6004	\$ 100,000
TOTAL:		\$ 100,000

\*The closeout of the original system development contract between the Joint Communications Network Authority and Motorola is pending construction of a final radio tower in the unincorporated area of Williamson County. Williamson County has experienced challenges in obtaining the necessary land for the tower in the target area.

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Technology		
Project:	Software Systems	Project Rating:	
Sub Project:		Project Type:	Technology
Department:	Technology	Project No.:	6006/6011
Project Location:	Various	Project Manager:	Sara VanWormer
Account Numbers:	Multiple - See detail		

**Project Description:**

This project provides for the implementation and/or replacement of certain software and software subscriptions (SaaS) 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 included upgrading the existing Police records management system, an update of the City's website, and Pure Storage, in addition to Microsoft Client Access Licenses, server operating systems, and funding for smaller software programs. Funding is shown in FY 2026 through FY2030 for routine software/SaaS purchases.

**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 improve service delivery.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Misc. Software	35,000	45,000	35,000	45,000	35,000	35,000	195,000
Specialized Dept. Software	150,000						-
Network Storage Software	80,000						-
Blade Server OSs	25,000	30,000	30,000	30,000	30,000	30,000	150,000
<b>TOTAL:</b>	<b>290,000</b>	<b>75,000</b>	<b>65,000</b>	<b>75,000</b>	<b>65,000</b>	<b>65,000</b>	<b>345,000</b>
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund	150,000						-
Equip. Replacement Fund	140,000	75,000	65,000	75,000	65,000	65,000	345,000
<b>TOTAL:</b>	<b>290,000</b>	<b>75,000</b>	<b>65,000</b>	<b>75,000</b>	<b>65,000</b>	<b>65,000</b>	<b>345,000</b>

(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:	-		
FY 2025 EXPENDITURE DETAIL		FY 2025 (Projected)	
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	
FY 2026 PROPOSED EXPENDITURE DETAIL		FY 2026 (Proposed)	
Misc.Software (Blade Server OS's, Veeam,Server CAL's, other)	311-45300-8X700-6006	\$	75,000
	311-45300-8X700-6011		
	310-41640-82501		
	310-41640-8X540		
TOTAL:		\$	75,000

No debt is proposed to be issued in the planning period for this project.



**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Technology		
Project:	Warning Sirens	Project Rating:	
Sub Project:		Project Type:	Construction / Equipment
Department:	Technology	Project No.:	6001
Project Location:	Various	Project Manager:	Sarah VanWormer
Account Numbers:	311-45300-8X700-6001 CPF)		

**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. Staff is exploring site location options in this area, including the intersection of Split Log/Sam Donald or within the planned open space area of the Rosebrooke East subdivision adjacent to Sam Donald Road.

**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.

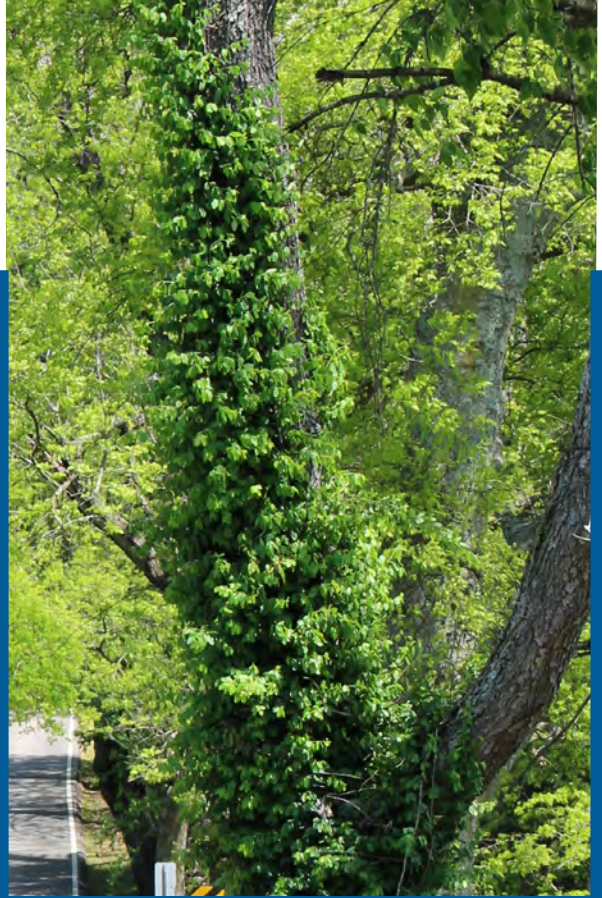
**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
<b>Equipment</b>		50,000		50,000			100,000
<b>Construction</b>		10,000		10,000			20,000
<b>TOTAL:</b>	-	60,000	-	60,000	-	-	120,000
<b>SOURCE OF FUNDS</b>							
<b>General Fund</b>				60,000			60,000
<b>Capital Projects Fund</b>		60,000					60,000
<b>TOTAL:</b>	-	60,000	-	60,000	-	-	120,000

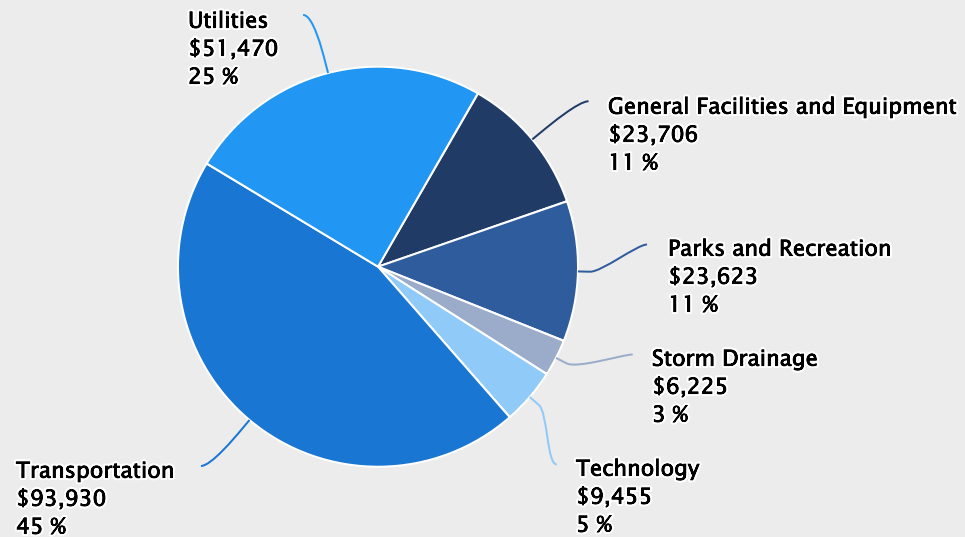
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No debt is proposed to be issued in the planning period for this project.

# Transportation

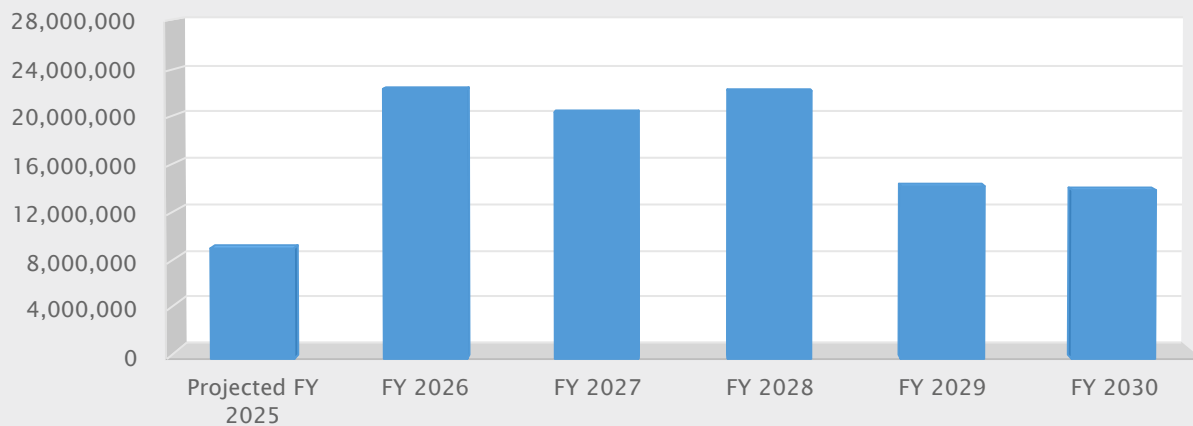


## Transportation Fiscal Years 2026-2030



Amounts in 000's

## Transportation Annual Expenditures



## Transportation - Summary (000's)

	Projected FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5 Years 2026-2030
<b>Projects</b>							
ADA Retrofits	185	620	100	100	100	50	970
Bike and Pedestrian	175	175	250	250	250	250	1,175
Bridges	30	515	-	-	-	-	515
Franklin Road - South	50	-	-	-	-	-	-
McEwen Drive	80	1,700	8,000	6,000	-	-	15,700
Misc. Traffic Calming	-	150	70	70	70	70	430
Murray Lane Median	80	150	-	-	-	-	150
Murray Lane Roundabout	1,400	-	-	-	-	-	-
Old Smyrna Road	30	915	3,445	4,175	1,670	-	10,205
Ragsdale Road	3,995	10,925	1,790	-	-	-	12,715
Split Log Ph 3A (Sam Donald/Waller)	180	2,030	3,310	6,805	6,805	-	18,950
Split Log Ph 3B (E of Pleasant H./Sam Donald)	-	-	175	1,275	500	5,000	6,950
Street Lighting	-	20	20	20	20	20	100
Street Resurfacing	2,800	2,950	3,050	3,150	3,250	3,350	15,750
Sunset Ph 2 (Concord/Ragsdale)	-	100	-	-	-	-	100
Sunset Ph 3 (Ragsdale/Waller)	-	-	300	300	1,650	4,850	7,100
Sunset-Ragsdale Realignment	-	200	-	-	-	-	200
Traffic Signal Upgrades	222	2,020	125	125	125	125	2,520
Wilson Pike	-	-	-	-	-	400	400
<b>Grand Total</b>	<b>9,227</b>	<b>22,470</b>	<b>20,635</b>	<b>22,270</b>	<b>14,440</b>	<b>14,115</b>	<b>93,930</b>
<b>Source of Funds</b>							
Bond Proceeds	-	-	-	2,850	2,150	5,000	10,000
Capital Projects Fund	3,787	16,088	4,605	2,525	775	150	24,143
Facilities Maint. Fund	50	50	50	50	50	50	250
General Fund	800	900	9,500	8,230	8,065	7,015	33,710
General Fund - Unres. Balance	-	-	2,580	5,715	500	-	8,795
Intergovernmental Sources	1,425	2,402	-	-	-	-	2,402
Private Sources	165	630	-	-	-	-	630
Public Works Project Fund	1,000	500	2,000	1,000	1,000	-	4,500
State Street Aid Fund	2,000	1,900	1,900	1,900	1,900	1,900	9,500
<b>Grand Total</b>	<b>9,227</b>	<b>22,470</b>	<b>20,635</b>	<b>22,270</b>	<b>14,440</b>	<b>14,115</b>	<b>93,930</b>





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**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	ADA Retrofits	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	1043
Project Location:	Various	Project Manager:	T. Hoppenstedt / D. Baskin
Account Numbers:	311-43100-8X700-1043 (CPF)		

**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. As of CYE 2024, 287 ramp retrofits have been completed, with 186 remaining. Work will continue until all infrastructure projects on the list have been completed. FY 2025 funding included curb ramp projects completed by Public Works at various locations across the City, usually in conjunction with repaving work. Funding is provided throughout the planning period for further retrofits.

The City is the recipient of a TDOT CMAQ grant that includes funding for curb ramps at various signalized intersections. This work is reflected in FY 2025 (\$60,000) and 2026 (\$540,000). A 20% local match (\$120,000) is required on this \$600,000 total construction budget. In addition to the CMAQ work, funding of \$80,000 in FY 2026 is provided for other ADA projects such as ramp retrofits. Funding is provided beyond 2026 for the same purpose.

**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 2019 ADA transition plan.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
<b>Construction</b>	185,000	620,000	100,000	100,000	100,000	50,000	970,000
<b>TOTAL:</b>	<b>185,000</b>	<b>620,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>970,000</b>
<b>SOURCE OF FUNDS</b>							
<b>Capital Projects Fund</b>	137,000	188,000					188,000
<b>General Fund</b>			100,000	100,000	100,000	50,000	350,000
<b>Intergovernmental Sources</b>	48,000	432,000					432,000
<b>TOTAL:</b>	<b>185,000</b>	<b>620,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>970,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

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

FY 2025 EXPENDITURE DETAIL	FY 2025 (Projected)
Other ADA related construction*	\$ 125,000
CMAQ ADA construction	\$ 60,000
<b>TOTAL:</b>	\$ 185,000

FY 2026 PROPOSED EXPENDITURE DETAIL	FY 2026 (Proposed)
CMAQ related construction (80% grant funds/20% local funds)      311-43100-8X700-1043	\$ 540,000
Other ADA related construction*      311-43100-8X700-1043	\$ 80,000
<b>TOTAL:</b>	\$ 620,000

**Notes:**

\*FY 2026 funding for this item is subject to a FY 2025 year-end transfer of excess General Fund revenues to the Capital Projects Fund in the amount of \$270,000.

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.

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Bike and Pedestrian	Project Rating:	
Sub Project:		Project Type:	Construction/Maintenance
Department:	Public Works	Project No.:	1001
Project Location:	Various	Project Manager:	Todd Hoppenstedt / Dave Bunt
Account Numbers:	311-43100-8X700-1001 (CPF); 312-43120-8X602 (FMF)		

**Project Description:**

This project provides for the extension of off-road bikeways, bike lanes, and sidewalks to connect parks, neighborhoods, schools and other primary points of interest. It also provides for the periodic repaving of older bikeway sections and repair/replacement of damaged sidewalks. Funding in FY 2025 provides for completion of limited improvements at the Westpark and Cadillac Drive intersection, bikeway overlay, and small scale sidewalk additions/repairs at various locations such as Murray Lane at Scales Elementary and Aberdeen at Demery. FY 2025 originally programmed funds for construction of a sidewalk along Old Smyrna Road to provide improved neighborhood access to Windy Hill Park. This project is not moving forward due to property owner opposition. Recurring funding of \$250,000 is provided in FY 's 2026 - 2030 for system expansion, overlays, and sidewalk repair/replacement as future projects are identified.

**Project Justification:**

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.

**Interdepartmental or Interagency Impact:**

The City has a TDOT grant application pending for Phase 1 of a multi-use trail along Franklin Road between Concord and Murray Lane. If the grant is awarded, this project will need to be updated in future CIP versions to reflect the associated state and local funding for the project.

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering	10,000	25,000	25,000	25,000	25,000	25,000	125,000
Construction	165,000	150,000	225,000	225,000	225,000	225,000	1,050,000
<b>TOTAL:</b>	<b>175,000</b>	<b>175,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,175,000</b>
SOURCE OF FUNDS							
Capital Projects Fund	125,000	125,000	200,000	200,000	85,000		610,000
General Fund					115,000	200,000	315,000
Facilities Maint. Fund	50,000	50,000	50,000	50,000	50,000	50,000	250,000
<b>TOTAL:</b>	<b>175,000</b>	<b>175,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,175,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

(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 2025 EXPENDITURE DETAIL	FY 2025 (Projected)
Westpark Drive crossing and Cadillac Drive sidewalk repair/replacement	\$ 15,000
Other sidewalk additions/enhancements	\$ 50,000
Existing trail overlay	\$ 50,000
General sidewalk repairs	\$ 50,000
Engineering as needed	\$ 10,000
<b>TOTAL:</b>	<b>\$ 175,000</b>

FY 2026 PROPOSED EXPENDITURE DETAIL		FY 2026 (Proposed)
Other sidewalk additions/enhancements	311-43100-8X700-1001	\$ 50,000
Existing trail overlay	312-43120-8X602	\$ 50,000
General sidewalk repairs	311-43100-8X700-1001	\$ 50,000
Engineering as needed	311-43100-8X700-1001	\$ 25,000
<b>TOTAL:</b>		<b>\$ 175,000</b>

**Notes:**

In addition to the above, bicycle and pedestrian improvements are frequently incorporated into roadway expansion projects in the transportation section of this document.

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Bridges	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Public Works	Project No.:	1052
Project Location:	Various	Project Manager:	Todd Hoppenstedt
Account Numbers:	311-43100-8X700-1052 (CPF)		

**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. An engineering design services agreement for repairs to these two facilities was approved in early 2025. Given expected delays related to CSX approvals, it is expected that engineering work will continue into early FY 2026 with construction later in the fiscal year.

**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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Construction		350,000					350,000
Planning / Engineering	30,000	165,000					165,000
<b>TOTAL:</b>	<b>30,000</b>	<b>515,000</b>	-	-	-	-	<b>515,000</b>
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund	30,000	515,000					515,000
<b>TOTAL:</b>	<b>30,000</b>	<b>515,000</b>	-	-	-	-	<b>515,000</b>

[illegible]

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Franklin Road - South	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	1016
Project Location:	Concord to Moores Lane	Project Manager:	Darek Baskin
Account Numbers:	311-43100-8X700-1016 (CPF)		

**Project Description:**

This project provided 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 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Right of Way Acquisition	50,000						-
<b>TOTAL:</b>	<b>50,000</b>	-	-	-	-	-	-
<b>SOURCE OF FUNDS</b>							
Intergovernmental Sources	50,000						-
<b>TOTAL:</b>	<b>50,000</b>	-	-	-	-	-	-



**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

[illegible]

**Notes:**

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	McEwen Drive	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	1033
Project Location:	East of Wilson Pike	Project Manager:	Darek Baskin
Account Numbers:	311-43100-8X700-1033 (CPF)		

**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. FY 2026 work includes acquisition of right of way and full construction is not expected to begin until FY 2027-28.

**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. This represents about 6.1% of the total project value based on our 59.42% contribution of the construction budget which is estimated to be a City of Brentwood construction total of \$15,700,000.

**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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering	30,000						-
Right of Way Acquisition	50,000	1,700,000					1,700,000
Construction			8,000,000	6,000,000			14,000,000
<b>TOTAL:</b>	<b>80,000</b>	<b>1,700,000</b>	<b>8,000,000</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>15,700,000</b>
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund	80,000	1,070,000	1,020,000				2,090,000
General Fund			2,400,000	1,560,000			3,960,000
General Fund - Unres. Balance			2,580,000	4,440,000			7,020,000
Public Works Project Fund			2,000,000				2,000,000
Private Sources		630,000					630,000
<b>TOTAL:</b>	<b>80,000</b>	<b>1,700,000</b>	<b>8,000,000</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>15,700,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

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

FY 2025 EXPENDITURE DETAIL	FY 2025 (Projected)
Planning/Engineering Benesch remaining contract	\$ 30,000
Right of Way	\$ 50,000
<b>TOTAL:</b>	<b>\$ 80,000</b>

FY 2026 PROPOSED EXPENDITURE DETAIL	FY 2026 (Proposed)
Right of Way	\$ 1,700,000
<b>TOTAL:</b>	<b>\$ 1,700,000</b>

**Notes:**

Future funding programmed for construction of the project includes \$7.02 million from unassigned General Fund balance, \$3.96 million in future year-end transfers from the General Fund to the Capital Projects Fund. Funding includes \$630,000 of a developer contribution previously collected, and \$2M in Public Works Project Fees.

This project includes bicycle and pedestrian facilities and the total cost of 7,662 LF of 6' sidewalk using an estimated \$71.64 per linear foot of sidewalk would be \$548,905. For the concrete 12-foot wide trail, the estimated cost for 6209 LF of sidewalk using an estimated \$143.28 per linear foot (double typical price of 6' concrete sidewalk) would be \$889,625. The combined cost spent on bicycle and pedestrian facilities is roughly \$1,438,530. Since the City of Brentwood is responsible for 59.42% of the total cost, the City of Brentwood's estimated cost for these facilities is \$854,775.

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Misc. Traffic Calming	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Public Works	Project No.:	
Project Location:	Varies	Project Manager:	Todd Hoppenstedt
Account Numbers:	311-43100-89700-1057		

**Project Description:**

This project is new for FY 2026, and will capture the various traffic calming requests the City receives. Projects that are known ahead of CIP preparation will be identified individually here. Otherwise, placeholder funding is provided to allow the Public Works and Engineering Departments to respond to requests from residents and neighborhood Homeowner's Associations. For FY 2026, projects are being evaluated for Jones Parkway (mini-roundabouts), Bell Rive Drive (speed tables), Sunset Road north of Concord Road (center islands). Inclusion of particular improvements in this CIP project serves to aid staff in the development of the Annual Budget, and does not guarantee that installation will be approved.

**Project Justification:**

The City frequently receives requests to evaluate roads and intersections for potential traffic calming improvements, such as speed tables, speed humps, mini-roundabouts, striping, curb bulb-outs, chicanes, etc. The City's Traffic Calming Policy, adopted by Resolution 2009-115, provides the criteria for the installation of traffic calming retrofits.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering		20,000	20,000	20,000	20,000	20,000	100,000
Construction		130,000	50,000	50,000	50,000	50,000	330,000
<b>TOTAL:</b>	-	<b>150,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>430,000</b>
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund		150,000					150,000
General Fund			70,000	70,000	70,000	70,000	280,000
<b>TOTAL:</b>	-	<b>150,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>430,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

[illegible]

**Notes:**

Funding for FY 2026 projects will come from Capital Projects Fund fund balance (\$100,000) and a 2025 FYE transfer from General Fund excess revenues to the Capital Projects Fund.

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is planned to be issued for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

	NEW	ONGOING
	X	
<b>Program:</b>	Transportation	
<b>Project:</b>	Murray Lane Median	<b>Project Rating:</b>
<b>Sub Project:</b>		<b>Project Type:</b> Maintenance
<b>Department:</b>	Public Works	<b>Project No.:</b> 1055
<b>Project Location:</b>	Murray Lane - Franklin Road to BHS	<b>Project Manager:</b> Todd Hoppenstedt
<b>Account Numbers:</b>	311-43100-8X700-1055 (CPF)	

**Project Description:**

This project provides for landscape maintenance and rehabilitation of rock wall segments within the Murray Lane median between Franklin Road and Brentwood High School. FY 2025 funding provided for hazard tree removal that is beyond the scope that can be completed by the Public Works Department as well as removal of undergrowth within the median. Restoration of the rock wall was advanced to FY 2025, with the expectation that approximately 25% of the work could be done in FY 2025, with the balance in FY 2026.

**Project Justification:**

Preservation of this median area was an important factor in the Murray Lane widening project completed in the 1990's. Over the years, the proliferation of undergrowth within the tree line and the deterioration of the rock wall has started to negatively impact the aesthetic value of the median. In addition, several large hazard trees have had to be removed from the median in recent years and there have been instances of motorists injured by falling tree limbs.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Landscaping/Trees	80,000	150,000					150,000
<b>TOTAL:</b>	<b>80,000</b>	<b>150,000</b>	-	-	-	-	<b>150,000</b>
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund	80,000	150,000					150,000
<b>TOTAL:</b>	<b>80,000</b>	<b>150,000</b>	-	-	-	-	<b>150,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

[illegible]

**Notes:**

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.



**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Murray Lane Roundabout	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	1053
Project Location:	Intersection at Holly Tree Gap	Project Manager:	Darek Baskin
Account Numbers:	311-43100-8X700-1053 (CPF)		

**Project Description:**

This project provides for improvements to the Murray Lane/Holly Tree Gap intersection to eliminate a three-way stop condition. The identified preferred improvement option is construction of a roundabout. Given the construction complexities of this project, including significant utility relocations and the need to close the intersection during construction for periods of time, construction began in late May 2024 and was substantially complete and open for use in early August 2024. Total project costs were \$2.4 million, inclusive of engineering design services, right-of-way acquisition, utility relocation, roadway construction, and early completion bonus (\$75,000). Approximately \$165,000 of this cost was offset by a partial utility relocation reimbursement from Harpeth Valley Utility District.

**Project Justification:**

This intersection was 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 necessitated relocation of Harpeth Valley Utility District (HVUD) water system infrastructure. A portion of this relocation work included improvements to the HVUD system subject to reimbursement from HVUD to the City. The final reimbursement amount due to the City was \$166,273.

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering	135,000						-
Utility Relocation	45,000						-
Construction	1,220,000						-
<b>TOTAL:</b>	<b>1,400,000</b>						-
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund	135,000						-
Intergovernmental Sources	1,100,000						-
Private Sources	165,000						-
<b>TOTAL:</b>	<b>1,400,000</b>	-	-	-	-	-	-

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

<b>(18) Operating Budget Impact</b>	<b>One-time or Recurring / Timing of Impact</b>
Incr./((Decr.) Personnel Cost:	
Incr./((Decr.) Operating Cost:	
Incr./((Decr.) Capital Outlay:	
<b>Total Impact:</b>	-
<b>FY 2025 EXPENDITURE DETAIL</b>	<b>FY 2025 (Projected)</b>
Planning /Engineering: Estimated CEI	\$ 135,000
Electric Utility Relocation	\$ 45,000
Construction	\$ 1,220,000
<b>TOTAL:</b>	\$ 1,400,000
<b>FY 2026 PROPOSED EXPENDITURE DETAIL</b>	<b>FY 2026 (Proposed)</b>
<b>TOTAL:</b>	\$ 0.00

**Notes:**

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Old Smyrna Road	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	1035
Project Location:	Between Jones Pkwy and Eastern City Limits	Project Manager:	Darek Baskin
Account Numbers:	311-43100-8X700-1035 (CPF)		

**Project Description:**

This project provides for potential context-sensitive roadway improvements along this historic roadway corridor between Jones Parkway and the Brentwood city limits. Phase I would be the western half of the corridor from Jones Parkway to the Harlan subdivision. Phase II includes the remaining eastern portion of the road to the Davidson County line.

The City Commission has directed additional alignment alternative analysis along with additional community input meetings. It is expected this work will be complete in FY 2026. Assuming a final alignment option is selected, funding for Phase I final design and environmental work is provided in FY 2026. ROW acquisition and construction funding for Phase 1 is based on an approximate \$11 million project budget reflected in FY's 2027 - 2029. Future construction cost estimates will need to be updated based on final alignment selection. 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 opening of Windy Hill Park in 2025 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering	30,000	595,000	165,000	275,000	110,000		1,145,000
Right of Way Acquisition			700,000				700,000
Construction			2,350,000	3,900,000	1,560,000		7,810,000
Environmental		320,000	230,000				550,000
<b>TOTAL:</b>	<b>30,000</b>	<b>915,000</b>	<b>3,445,000</b>	<b>4,175,000</b>	<b>1,670,000</b>	<b>-</b>	<b>10,205,000</b>
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund	30,000	415,000	1,445,000	2,175,000	540,000		4,575,000
General Fund			2,000,000	2,000,000	1,130,000		5,130,000
Public Works Project Fund		500,000					500,000
<b>TOTAL:</b>	<b>30,000</b>	<b>915,000</b>	<b>3,445,000</b>	<b>4,175,000</b>	<b>1,670,000</b>	<b>-</b>	<b>10,205,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

(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 2025 EXPENDITURE DETAIL	FY 2025 (Projected)
Additional design alternatives analysis and public input	\$ 30,000
<b>TOTAL:</b>	\$ 30,000

FY 2026 PROPOSED EXPENDITURE DETAIL		FY 2026 (Proposed)
Additional design alternatives analysis and public input	311-43100-8X700-1035	\$ 65,000
Final roadway design	311-43100-8X700-1035	\$ 530,000
Environmental mitigation design and permitting	311-43100-8X700-1035	\$ 320,000
<b>TOTAL:</b>		\$ 915,000

**Notes:**

All ROW, environmental permitting, and construction costs are estimates based on original preferred alternative presented in the initial engineering study. If the additional alignment analysis results in a substantially different preferred alternative, then these cost estimates will need to be adjusted accordingly in the FY 2027-31 CIP.

A FYE 2025 transfer of \$1.5M from General Fund excess revenues will be needed for this project, as well as a FY 2026 transfer of \$500,000 from the Public Works Project Fee Fund. Both transfers will be to the Capital Projects Fund.

This project potentially includes bicycle and pedestrian facilities and the total spent on a potential asphalt 10-foot wide trail would be based on the estimated cost for approximately 4915 LF with an adjusted cost of \$62.21 per linear foot. This would have a total cost of \$305,762. This represents about 3.2% of the total project value (\$9.6 million).

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Ragsdale Road	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	1050
Project Location:	Between Split Log and Glen Ellen	Project Manager:	Darek Baskin
Account Numbers:	311-43100-8X700-1050 (CPF)		

**Project Description:**

This project provides for widening Ragsdale Road from Split Log Road to the Glen Ellen subdivision. The roadway will be 3-lanes with curb and gutter, a center turn lane and intermittent raised medians. A 10-foot multi-use path behind a 5-foot grass strip will be on the south side and a 6-foot sidewalk on the other side. The developer of the Ragsdale subdivision completed turn lane improvements in front of the subdivision in the summer 2024 and received Public Works Project Fee credits along with an \$800,000 direct reimbursement for the portion of these improvements that exceeded the subdivision obligations. A construction contract was awarded in October 2024 in the amount of \$15.8 million inclusive of road construction, NCGUD water line relocation (\$365,000), and installation of Brentwood water and sewer infrastructure (\$2,480,000). Note that the costs associated with the Brentwood utility work is reflected in the Utilities section of the CIP and the NCGUD district will reimburse the City for a portion (\$195,000) of its work.

**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:**

Construction of the road improvements will necessitate relocation of a portion of the NCGUD water line. That work is included in the construction contract and NCGUD will reimburse the City for a portion of this work. The project also includes installation of new Brentwood water and sewer infrastructure. The cost of this work is reflected in the Utilities section of this CIP.

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering	350,000	980,000	110,000				1,090,000
Utility Relocation	345,000	145,000					145,000
Construction	3,300,000	9,800,000	1,680,000				11,480,000
<b>TOTAL:</b>	<b>3,995,000</b>	<b>10,925,000</b>	<b>1,790,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,715,000</b>
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund	2,880,000	10,845,000	1,790,000				12,635,000
Public Works Project Fund	1,000,000						-
Intergovernmental Sources	115,000	80,000					80,000
<b>TOTAL:</b>	<b>3,995,000</b>	<b>10,925,000</b>	<b>1,790,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,715,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

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

FY 2025 EXPENDITURE DETAIL	FY 2025 (Projected)
Developer reimbursement for improvements at subdivision entrance	\$ 800,000
Construction engineering	\$ 350,000
Construction	\$ 2,500,000
Middle Tennessee Electric Relocation	\$ 125,000
NCGUD Relocation	\$ 220,000
<b>TOTAL:</b>	<b>\$ 3,995,000</b>

FY 2026 PROPOSED EXPENDITURE DETAIL	FY 2026 (Proposed)
Construction engineering 311-43100-8X700-1050	\$ 980,000
Construction 311-43100-8X700-1050	\$ 9,800,000
NCGUD Relocation 311-43100-8X700-1050	\$ 145,000
<b>TOTAL:</b>	<b>\$ 10,925,000</b>

**Notes:**

This project includes bicycle and pedestrian facilities and the total spent on sidewalks for the project was \$290,788.75, with a cost of \$59.70 per linear foot (6' sidewalk). Adding 20% for grading and excluding right-of-way acquisition brings the total to \$348,946.50, or \$71.64 per linear foot of sidewalk. For the asphalt 10-foot wide trail, the estimated cost is \$51.84 per linear foot, or about \$322,144.80 total. Adding 20% for grading and excluding right-of-way acquisition cost, the adjusted cost would be \$62.21 per linear foot, totaling \$386,573.76. The combined cost spent on bicycle and pedestrian facilities is roughly \$735,520.26. This represents about 4.7% of the total project value (\$15,797,798.71).

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

This project utilized \$5.0M in G.O. bonds issued in 2023. Those funds were expended in FY 2023 and FY 2024, and so are not shown in the planning period

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Split Log Ph 3A (Sam Donald/Waller)	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	1037
Project Location:	E. of Pleasant Hill Rd. to Sunset/ Waller	Project Manager:	Darek Baskin
Account Numbers:	311-43100-8X700-1037 (CPF)		

**Project Description:**

This project provides for the phased realignment and widening of a 1.0 mile section of Split Log Road from Sam Donald Road to the intersection at 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. The tentative schedule reflects ROW acquisition in FY 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, together with Phase 3B, will provide 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering	180,000	230,000	210,000	505,000	505,000		1,450,000
Right of Way Acquisition		1,800,000					1,800,000
Utility Relocation			500,000				500,000
Construction			2,600,000	6,300,000	6,300,000		15,200,000
<b>TOTAL:</b>	<b>180,000</b>	<b>2,030,000</b>	<b>3,310,000</b>	<b>6,805,000</b>	<b>6,805,000</b>	<b>-</b>	<b>18,950,000</b>
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund	180,000	2,030,000					2,030,000
General Fund			3,310,000	2,955,000	3,655,000		9,920,000
Bond Proceeds				2,850,000	2,150,000		5,000,000
Public Works Project Fund				1,000,000	1,000,000		2,000,000
<b>TOTAL:</b>	<b>180,000</b>	<b>2,030,000</b>	<b>3,310,000</b>	<b>6,805,000</b>	<b>6,805,000</b>	<b>-</b>	<b>18,950,000</b>



**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	\$ 390,000 Recurring
<b>Total Impact:</b>	<b>390,000</b>

FY 2025 EXPENDITURE DETAIL	FY 2025 (Projected)
Planning and Engineering	\$ 180,000
<b>TOTAL:</b>	<b>\$ 180,000</b>

FY 2026 PROPOSED EXPENDITURE DETAIL		FY 2026 (Proposed)
Planning and Engineering*	311-43100-8X700-1037	\$ 230,000
Right of way acquisition*	311-43100-8X700-1037	\$ 1,800,000
<b>TOTAL:</b>		<b>\$ 2,030,000</b>

**Notes:**

\*FY 2026 funding for this item is subject to a FY 2025 year-end transfer of \$1.5M in 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.

This project includes bicycle and pedestrian facilities and the total spent on 5839 LF of 6 foot sidewalks using an estimated \$71.64 per linear foot of sidewalk would be \$418,305. For the asphalt 10-foot wide trail, the estimated cost for 5839 LF using an estimated \$62.21 per linear foot would be \$363,244. The combined cost spent on bicycle and pedestrian facilities is roughly \$781,549. This represents about 5.1% of the total project value (\$15.2 million).

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

A total of \$5,000,000 in bonds is expected to be issued in 2027 (FY 2028) in support of this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
Program:	Transportation		
Project:	Split Log Ph 3B (E of Pleasant H./Sam Donald)	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	1056
Project Location:	East of Pleasant Hill to Sam Donald	Project Manager:	Darek Baskin
Account Numbers:	311-43100-8X700-1056 (CPF)		

**Project Description:**

This project provides for the phased realignment and widening of a 0.64 mile section of Split Log Road from east of Pleasant Hill Road to Sam Donald 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 2027 costs include final design cost and the tentative schedule reflects ROW acquisition in FY 2028, with final design complete in FY 2028/29 and construction beginning in FY 2030 continuing for three years. The timing of construction on this project is dependent upon funding availability and the progress of the Ragsdale Road, McEwen extension, and the Split Log Road Phase 3A projects.

**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, together with Phase 3A, will provide 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering			175,000	75,000		320,000	570,000
Right of Way Acquisition				1,200,000	500,000		1,700,000
Utility Relocation						500,000	500,000
Construction						4,180,000	4,180,000
<b>TOTAL:</b>	-	-	175,000	1,275,000	500,000	5,000,000	6,950,000
<b>SOURCE OF FUNDS</b>							
General Fund			175,000				175,000
General Fund - Unres. Balance				1,275,000	500,000		1,775,000
Bond Proceeds						5,000,000	5,000,000
<b>TOTAL:</b>	-	-	175,000	1,275,000	500,000	5,000,000	6,950,000

[illegible]

This project includes bicycle and pedestrian facilities and the total spent on 6780 LF of 6 foot sidewalks using an estimated \$71.64 per linear foot of sidewalk would be \$485,719. For the asphalt 10-foot wide trail, the estimated cost for 6780 LF using an estimated \$62.21 per linear foot would be \$421,783. The combined cost spent on bicycle and pedestrian facilities is roughly \$907,502.

A total of \$5,000,000 in bonds is anticipated to be issued in 2029 (FY 2030) for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Street Lighting	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Public Works	Project No.:	1030
Project Location:	Various	Project Manager:	Todd Hoppenstedt
Account Numbers:	311-43100-8X700-1030 (CPF)		

**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. The system-wide LED replacement project was completed in FY 2024. No system improvements or additions have been identified to date in FY 2025. In FY 2026 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Construction		20,000	20,000	20,000	20,000	20,000	100,000
<b>TOTAL:</b>	-	20,000	20,000	20,000	20,000	20,000	100,000
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund		20,000					20,000
General Fund			20,000	20,000	20,000	20,000	80,000
<b>TOTAL:</b>	-	20,000	20,000	20,000	20,000	20,000	100,000

[illegible]

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Street Resurfacing	Project Rating:	
Sub Project:		Project Type:	Maintenance
Department:	Public Works	Project No.:	1000
Project Location:	Various	Project Manager:	Todd Hoppenstedt
Account Numbers:	110-43120-82640 (GF); 121-43120-82640 (SSA); 311-43100-8X700-1000 (CPF)		

**Project Description:**

This project provides for the annual resurfacing of City streets under the City's pavement management system. 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.

FY 2026 funding is increased \$150,000 to \$2.95 million, which includes \$900,000 from the General Fund (a \$100,000 increase), \$1.9 million from State Street Aid Fund (a \$100,000 decrease), and \$150,000 from the Capital Projects Fund. Note that it is projected that the City's ability to continue increasing resources toward pavement resurfacing beyond FY 2026 will be dependent on incremental increases to the General Fund (Public Works) annual operating budget.

**Project Justification:**

Increased annual funding is essential for the City to meet its goal of resurfacing all City streets every 20 years. The use of a pavement management system and systematic annual funding increases for this program help reduce routine maintenance and repairs to City streets. Funding is utilized for paying invoices in the following order: General Fund, State Street Aid, and Capital Projects Fund.

**Interdepartmental or Interagency Impact:**

Street resurfacing work is evaluated yearly with Water Services to ensure appropriate timing related to utility construction projects.

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
<b>Construction</b>	2,800,000	2,950,000	3,050,000	3,150,000	3,250,000	3,350,000	15,750,000
<b>TOTAL:</b>	<b>2,800,000</b>	<b>2,950,000</b>	<b>3,050,000</b>	<b>3,150,000</b>	<b>3,250,000</b>	<b>3,350,000</b>	<b>15,750,000</b>
<b>SOURCE OF FUNDS</b>							
<b>General Fund</b>	800,000	900,000	1,000,000	1,100,000	1,200,000	1,300,000	5,500,000
<b>State Street Aid Fund</b>	2,000,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	9,500,000
<b>Capital Projects Fund</b>		150,000	150,000	150,000	150,000	150,000	750,000
<b>TOTAL:</b>	<b>2,800,000</b>	<b>2,950,000</b>	<b>3,050,000</b>	<b>3,150,000</b>	<b>3,250,000</b>	<b>3,350,000</b>	<b>15,750,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

(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 2025 EXPENDITURE DETAIL		FY 2025 (Projected)
Street Resurfacing		\$ 2,800,000
TOTAL:		\$ 2,800,000

FY 2026 PROPOSED EXPENDITURE DETAIL		FY 2026 (Proposed)
Street Resurfacing (GF)	110-43120-82640	\$ 900,000
Street Resurfacing (SSA)	121-43120-82640	\$ 1,900,000
Street Resurfacing (CPF)	311-43100-8X700-1000	\$ 150,000
TOTAL:		\$ 2,950,000

**Notes:**

Advance funding of \$500,000 was provided by a FYE 2024 tranfer of General Fund excess revenues to the CPF. Another such transfer is planned for FYE 2025. This funding will help absorb decreases in State Street Aid funding over the next few years.

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.



**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Sunset Ph 2 (Concord/Ragsdale)	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	1051
Project Location:	Concord to Ragsdale	Project Manager:	Engineering
Account Numbers:	311-43100-8X700-1051 (CPF)		

**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 2026 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Right of Way Acquisition		100,000					100,000
<b>TOTAL:</b>	-	100,000	-	-	-	-	100,000
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund		100,000					100,000
<b>TOTAL:</b>	-	100,000	-	-	-	-	100,000

(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 2026 PROPOSED EXPENDITURE DETAIL		FY 2026 (Proposed)
Reserved for right of way settlement	311-43100-8X700-1051	\$ 100,000
<b>TOTAL:</b>		\$ 100,000

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Sunset Ph 3 (Ragsdale/Waller)	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	1054
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 and continuing into FY 2031. Funding for design and right of way acquisition is currently shown as General Fund year-end excess revenue transfers (\$7.1 million) over multiple years. The exact timing of this project and estimated costs will likely be adjusted in future CIP documents once the final schedule of the Split Log Road Phase 3 project is 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering			300,000	300,000	150,000	400,000	1,150,000
Right of Way Acquisition					1,500,000		1,500,000
Construction						4,450,000	4,450,000
<b>TOTAL:</b>	-	-	300,000	300,000	1,650,000	4,850,000	7,100,000
<b>SOURCE OF FUNDS</b>							
General Fund			300,000	300,000	1,650,000	4,850,000	7,100,000
<b>TOTAL:</b>	-	-	300,000	300,000	1,650,000	4,850,000	7,100,000

[illegible]

Project costs are estimates only at this time since no preliminary engineering work has been completed for this project.

No debt is currently proposed to be issued in the planning period for this project, however, debt issuance may be required and will be determined at a later date.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Sunset-Ragsdale Realignment	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	1027
Project Location:	Sunset/Ragsdale Intersection	Project Manager:	Darek Baskin
Account Numbers:	311-43100-8X700-1027 (CPF)		

**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 2026 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Right of Way Acquisition		200,000					200,000
<b>TOTAL:</b>	-	200,000	-	-	-	-	200,000
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund		200,000					200,000
<b>TOTAL:</b>	-	200,000	-	-	-	-	200,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

(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 2026 PROPOSED EXPENDITURE DETAIL		FY 2026 (Proposed)
Final right of way settlements	311-43100-8X700-1027	\$ 200,000
TOTAL:		\$ 200,000

**Notes:**

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Traffic Signal Upgrades	Project Rating:	
Sub Project:		Project Type:	Technology
Department:	Public Works	Project No.:	1007
Project Location:	Various	Project Manager:	Todd Hoppenstedt
Account Numbers:	311-43100-8X700-1007 (CPF)		

**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 2026 total \$130,000 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 FY 2026. Though the completion deadline in the grant is not until November, 2026, the project is expected to be finished by July, 2026. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering	112,000	230,000					230,000
Equipment	110,000	130,000	125,000	125,000	125,000	125,000	630,000
Construction	-	1,660,000					1,660,000
<b>TOTAL:</b>	<b>222,000</b>	<b>2,020,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>2,520,000</b>
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund	110,000	130,000					130,000
General Fund			125,000	125,000	125,000	125,000	500,000
Intergovernmental Sources	112,000	1,890,000					1,890,000
<b>TOTAL:</b>	<b>222,000</b>	<b>2,020,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>2,520,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

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

FY 2025 EXPENDITURE DETAIL	FY 2025 (Projected)
40,000 lf copper signal cable	\$ 40,000
Fiber splice kit	\$ 10,000
Fiber splicing trailer	\$ 5,000
Fifteen (15) CCTV replacement cameras	\$ 45,000
CMAQ grant engineering	\$ 112,000
Public safety traffic signal preemption project	\$ 10,000
<b>TOTAL:</b>	\$ 222,000

FY 2026 PROPOSED EXPENDITURE DETAIL		FY 2026 (Proposed)
(2) Traffic camera systems (\$59K)*, (20) Axis traffic cameras (\$60K)*	311-43100-8X700-1007	\$ 119,000
(3) UPS systems(\$11,000)*	311-43100-8X700-1007	\$ 11,000
Completion of design services - Neel Shaeffer	311-43100-8X700-1007	\$ 14,000
CEI Services for CMAQ grant implementation	311-43100-8X700-1007	\$ 216,000
CMAQ grant project construction	311-43100-8X700-1007	\$ 1,660,000
<b>TOTAL:</b>		\$ 2,020,000

**Notes:**

\*FY 2026 funding for this item is subject to a FY 2025 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.

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.



**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Transportation		
Project:	Wilson Pike	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	1029
Project Location:	Various	Project Manager:	Darek Baskin
Account Numbers:	311-43100-8X700-1029 (CPF)		

**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. The funding estimate has been increased to \$400,000 and moved to FY 2030 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering						400,000	400,000
<b>TOTAL:</b>	-	-	-	-	-	400,000	400,000
<b>SOURCE OF FUNDS</b>							
General Fund						400,000	400,000
<b>TOTAL:</b>	-	-	-	-	-	400,000	400,000

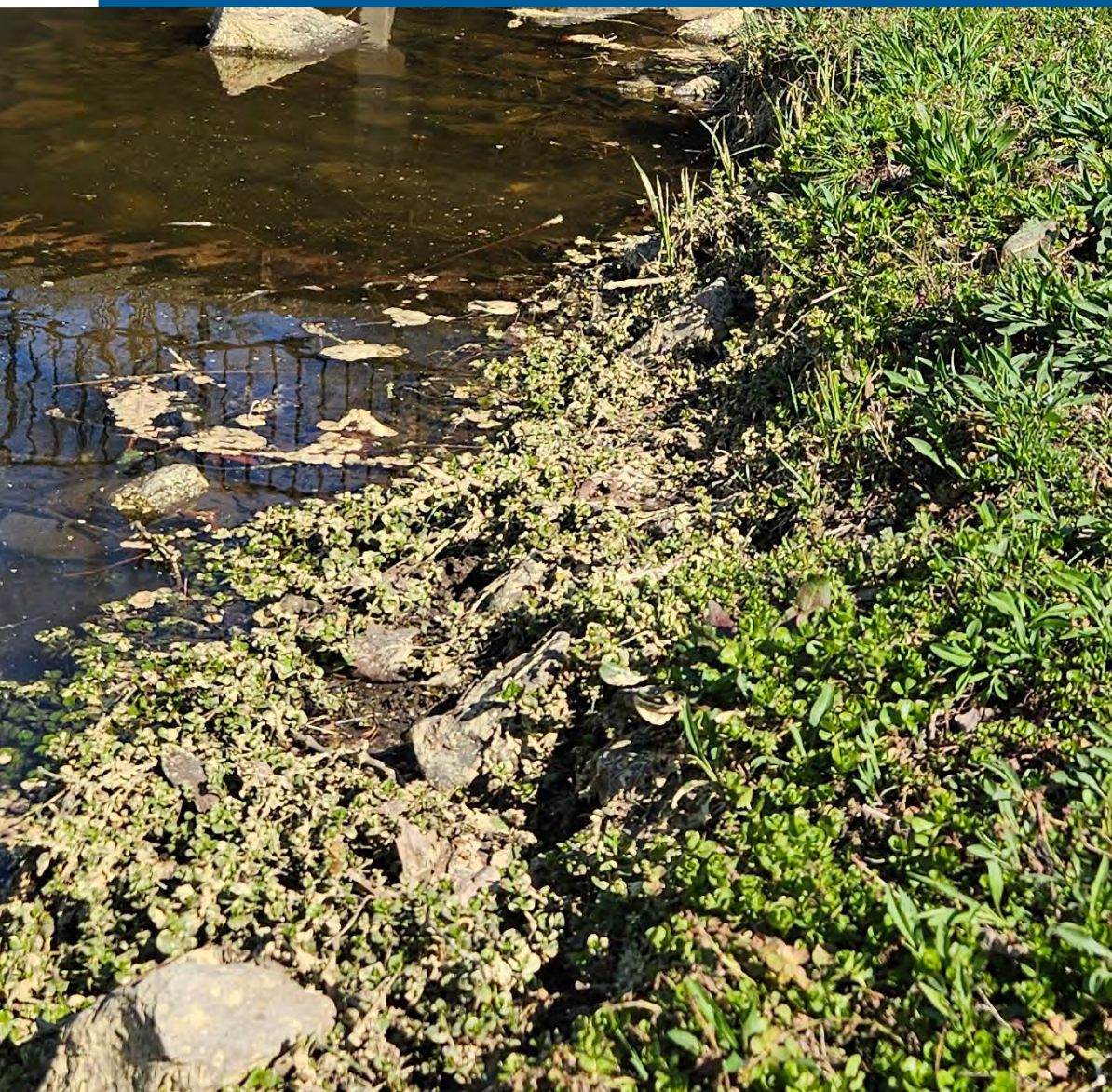
(18) Operating Budget Impact	One-time or Recurring / Timing of Impact
Incr./(Decr.) Personnel Cost:	
Incr./(Decr.) Operating Cost:	
Incr./(Decr.) Capital Outlay:	
<b>Total Impact:</b>	<b>-</b>

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No debt is proposed to be issued in the planning period for this project.

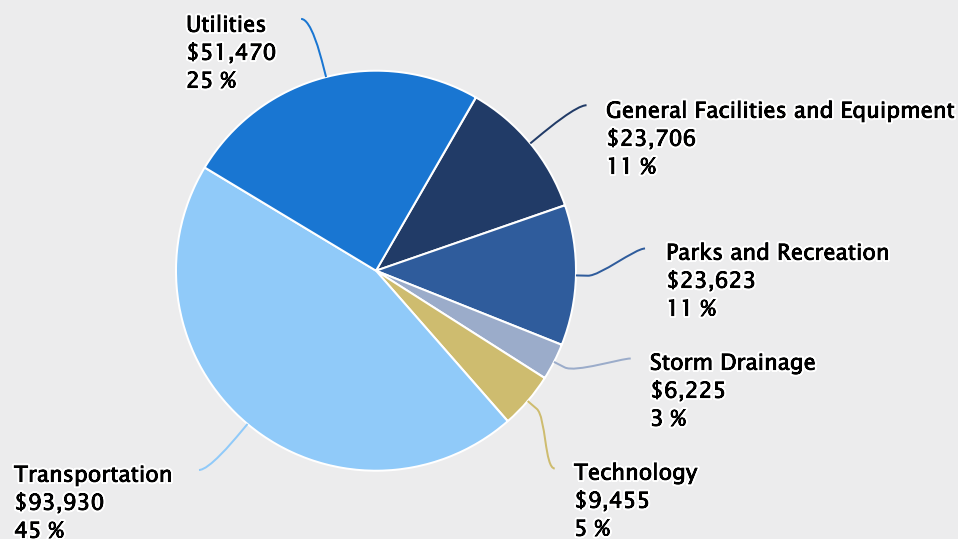


# Storm Drainage



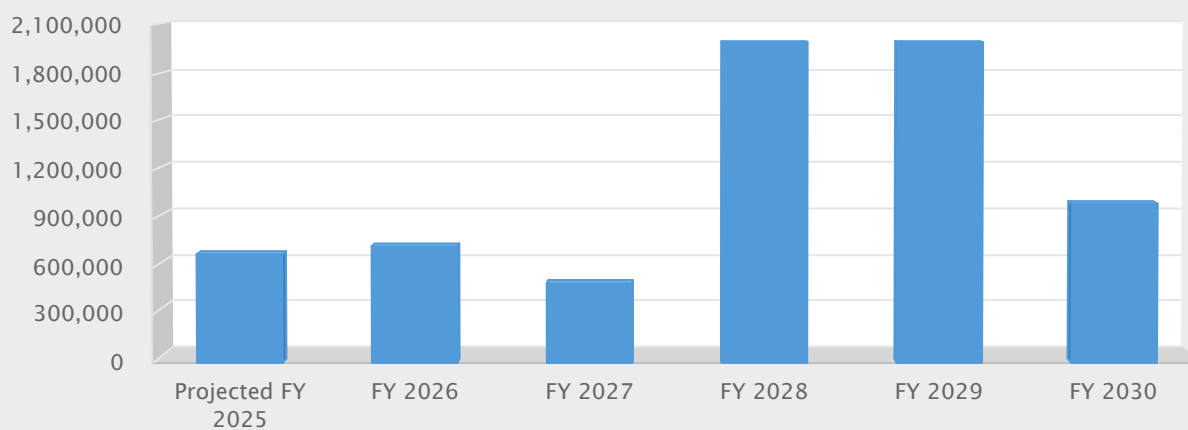


## Storm Drainage Fiscal Years 2026-2030



Amounts in 000's

## Storm Drainage Annual Expenditures



## Storm Drainage Program - Summary (000's)

	Projected FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5 Years 2026-2030
<b>Projects</b>							
Subdivision Drainage	675	500	250	250	250	250	1,500
Williamsburg Circle	-	75	250	1,500	-	-	1,825
Wilson Pike Circle / Peach Court	-	75	-	-	250	750	1,075
YMCA Maryland Farms / Williamsburg Rd	-	75	-	250	1,500	-	1,825
<b>Grand Total</b>	<b>675</b>	<b>725</b>	<b>500</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>6,225</b>
<b>Source of Funds</b>							
Capital Projects Fund	-	725	-	-	-	-	725
General Fund	-	-	500	2,000	2,000	1,000	5,500
Intergovernmental Sources	675	-	-	-	-	-	-
<b>Grand Total</b>	<b>675</b>	<b>725</b>	<b>500</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>6,225</b>



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**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Storm Drainage		
Project:	Subdivision Drainage	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Public Works	Project No.:	2016
Project Location:	Various	Project Manager:	Todd Hoppenstedt
Account Numbers:	311-43150-8X700-2016 (CPF); 110-43150-8X440 (GF)		

**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. FY 2026 funding provides for continued rehabilitation work and 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 were programmed for the storm pipe rehabilitation work in FY's 2023 thru 2025. Future funding beyond FY 2025 for drainage related projects are 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 continue studying existing drainage infrastructure across the city to identify deficiencies and projects to reduce flooding.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Rehabilitation	675,000	500,000	250,000	250,000	250,000	250,000	1,500,000
<b>TOTAL:</b>	<b>675,000</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,500,000</b>
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund		500,000					500,000
Intergovernmental Sources	675,000						-
General Fund			250,000	250,000	250,000	250,000	1,000,000
<b>TOTAL:</b>	<b>675,000</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,500,000</b>

[illegible]

No debt is proposed to be issued in the planning period for this project.



**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

	NEW	ONGOING
	X	
<b>Program:</b>	Storm Drainage	
<b>Project:</b>	Williamsburg Circle	<b>Project Rating:</b>
<b>Sub Project:</b>		<b>Project Type:</b> Construction
<b>Department:</b>	Engineering Services	<b>Project No.:</b> 2018
<b>Project Location:</b>	206 Williamsburg Circle / Maryland Way Park	<b>Project Manager:</b> Darek Baskin
<b>Account Numbers:</b>	311-43150-8X700-2018 (CPF)	

**Project Description:**

This project aims to reduce flooding in the residential neighborhood along Williamsburg Circle, specifically at 206 Williamsburg Circle based on needs found in the City's Master Drainage Basin study. The engineer's initial analysis evaluated adding another culvert barrel under Williamsburg Circle, which improved the roadway's level of service (10-year), but did not fully resolve the garage/basement flooding. The engineer suggests local flooding is likely a result of the existing outlet structure configuration and insufficient storage in the detention pond at Maryland Way Park. Project feasibility and preliminary design are planned for FY 2026. If the City decides to proceed further, full design is planned in FY 2027, with construction in 2028. The \$1.5M shown in FY 2029 is placeholder funding until estimates are available.

**Project Justification:**

Project was identified as a priority in the City's Master Drainage Basin Study completed in 2023.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering		75,000	250,000				325,000
Construction				1,500,000			1,500,000
<b>TOTAL:</b>	-	75,000	250,000	1,500,000	-	-	1,825,000
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund		75,000					75,000
General Fund			250,000	1,500,000			1,750,000
<b>TOTAL:</b>	-	75,000	250,000	1,500,000	-	-	1,825,000

[illegible]

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
X			
Program:	Storm Drainage		
Project:	Wilson Pike Circle / Peach Court	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Engineering Services	Project No.:	2010
Project Location:	Wilson Pike Circle and Peach Court	Project Manager:	Darek Baskin
Account Numbers:	311-43150-8X700-2010 (CPF)		

**Project Description:**

This project seeks to reduce flooding at 7113 Peach Court, identified as a high-ranking site requiring further detailed analysis based on needs found in the City's Master Drainage Basin study. Several options have been analyzed. A regional detention pond was also considered but would require significant property acquisition. The professional engineering firm would need to conduct more extensive hydrologic and hydraulic evaluation to analyze the effectiveness and potential impacts of a regional detention approach to reduce flood impacts. Project feasibility and preliminary design are planned for FY 2026. If the City decides to proceed further, full design is planned in FY 2029, with construction in 2030. The \$750,000 shown in FY 2030 is placeholder funding until estimates are available.

**Project Justification:**

Project was identified as a priority in the City's Master Drainage Basin Study completed in 2023.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering		75,000			250,000		325,000
Construction						750,000	750,000
<b>TOTAL:</b>	-	75,000	-	-	250,000	750,000	1,075,000
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund		75,000					75,000
General Fund					250,000	750,000	1,000,000
<b>TOTAL:</b>	-	75,000	-	-	250,000	750,000	1,075,000

(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 2026 PROPOSED EXPENDITURE DETAIL		FY 2026 (Proposed)
Preliminary Design	311-43150-8X700-2010	\$ 75,000
TOTAL:		\$ 75,000

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

	NEW	ONGOING
	X	
<b>Program:</b>	Storm Drainage	
<b>Project:</b>	YMCA Maryland Farms / Williamsburg Rd	<b>Project Rating:</b>
<b>Sub Project:</b>		<b>Project Type:</b> Construction
<b>Department:</b>	Engineering Services	<b>Project No.:</b> 2019
<b>Project Location:</b>	Former YMCA site and Williamsburg Rd.	<b>Project Manager:</b> Darek Baskin
<b>Account Numbers:</b>	311-43150-8X700-2019 (CPF)	

**Project Description:**

This project seeks to reduce flooding at 5100 Williamsburg Road by improving a poorly defined drainage conveyance that begins at the former YMCA Maryland Farms detention pond outlet, flows southward through the city-owned Maryland Farm Greenway property, and finally flows under Williamsburg Road through an existing pipe. This project was identified as a priority based on needs found in the City's Master Drainage Basin study. The engineer considered several improvement options and the City would like the selected consulting firm to also look into a possible regional detention area located in the Maryland Farm Greenway open space area to address flooding issues downstream. Project feasibility and preliminary design are planned for FY 2026. If the City decides to proceed further, full design is planned in FY 2028, with construction in 2029. The \$1.5M shown in FY 2029 is placeholder funding until estimates are available.

**Project Justification:**

Project was identified as a priority in the City's Master Drainage Basin Study completed in 2023.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering		75,000		250,000			325,000
Construction					1,500,000		1,500,000
<b>TOTAL:</b>	-	<b>75,000</b>	-	<b>250,000</b>	<b>1,500,000</b>	-	<b>1,825,000</b>
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund		75,000					75,000
General Fund			-	250,000	1,500,000	-	1,750,000
<b>TOTAL:</b>	-	<b>75,000</b>	-	<b>250,000</b>	<b>1,500,000</b>	-	<b>1,825,000</b>

(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 2026 PROPOSED EXPENDITURE DETAIL		FY 2026 (Proposed)
Preliminary Engineering	311-43150-8X700-2019	\$ 75,000
TOTAL:		\$ 75,000

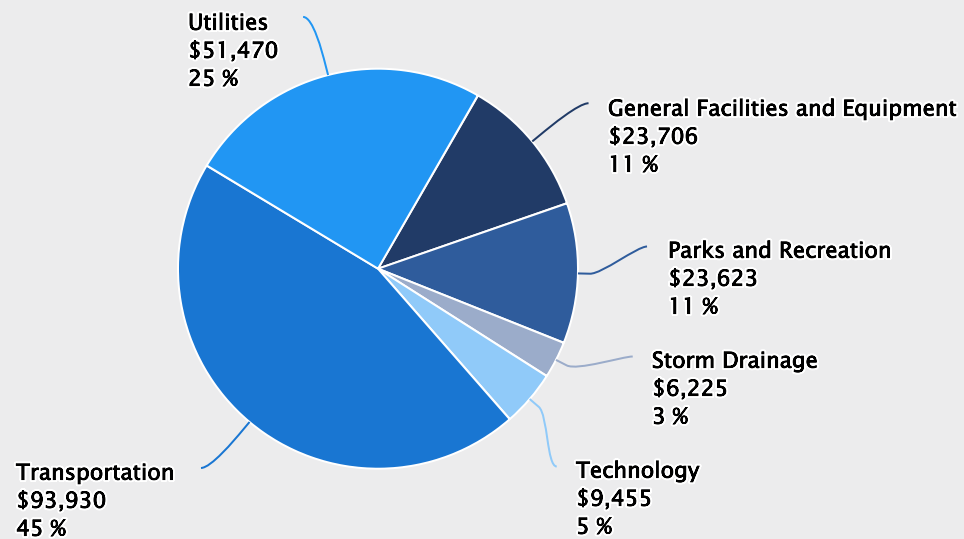
No debt is anticipated to be issued for this project.



# Parks and Recreation

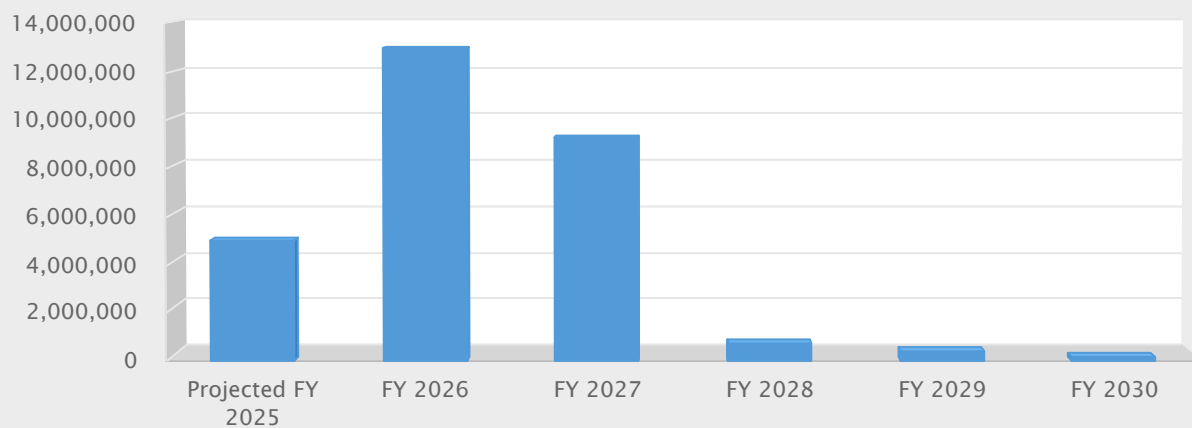


## Parks and Recreation Fiscal Years 2026-2030



Amounts in 000's

## Parks and Recreation Annual Expenditures





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

	Projected FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5 Years 2026-2030
<b>Projects</b>							
Crockett Park	1,625	9,975	8,665	465	15	15	19,135
Deerwood Arboretum	35	-	50	25	-	-	75
Flagpole and Wikle	40	10	25	25	-	-	60
Granny White Park	50	75	50	50	50	50	275
Marcella Vivrette Smith Park	170	210	205	125	125	70	735
Margaret Powell Park	5	-	-	-	70	-	70
Maryland Way Park	15	-	-	-	-	-	-
Owl Creek Park	85	55	60	-	100	-	215
Primm Park	185	10	10	10	10	10	50
River Park	40	38	-	-	-	-	38
Tower Park	5	-	125	-	-	-	125
Veterans Memorial	-	50	150	-	-	-	200
Windy Hill Park	2,755	2,645	-	-	-	-	2,645
<b>Grand Total</b>	<b>5,010</b>	<b>13,068</b>	<b>9,340</b>	<b>700</b>	<b>370</b>	<b>145</b>	<b>23,623</b>
<b>Source of Funds</b>							
Bond Proceeds	-	5,000	-	-	-	-	5,000
Capital Projects Fund	1,645	7,470	5,900	-	-	-	13,370
Facilities Maint. Fund	905	598	440	250	370	145	1,803
General Fund	-	-	750	450	-	-	1,200
General Fund - Unres. Balance	-	-	2,000	-	-	-	2,000
Intergovernmental Sources	2,460	-	-	-	-	-	-
Private Sources	-	-	150	-	-	-	150
Water and Sewer Fund	-	-	100	-	-	-	100
<b>Grand Total</b>	<b>5,010</b>	<b>13,068</b>	<b>9,340</b>	<b>700</b>	<b>370</b>	<b>145</b>	<b>23,623</b>



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**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
Program:	Parks and Recreation		
Project:	Crockett Park	Project Rating:	
Sub Project:		Project Type:	Construction/Maintenance
Department:	Parks and Recreation	Project No.:	3001
Project Location:	1500 Volunteer Parkway	Project Manager:	Dave Bunt
Account Numbers:	311-44400-8X700-3001 (CPF); 312-44400-8X606 (FMF)		

**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 2025 projects included the Brentvale pavilion project, completion of the Phase 2 turf field project with a 50% cost share from the Brentwood Ball Club, carried over maintenance projects to address settling of the amphitheater and painting of the Four Plex 2 roof, 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. FY 2026 maintenance projects include Cool Springs House driveway and event patio, Cool Springs House improvements and maintenance, chain link fence replacement on upper multipurpose fields, interior improvements to all restrooms, four-board repairs and replacement, amphitheater cleaning, Woodland Path repairs (damaged during Turf field project), installation of remaining concrete tee pads for Disc Course (14 total), installation of a ramp between upper and lower fields & four -plex 1 scoreboards replacement.

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 a complete renovation of the community playground in FY 2027 and replacement of the amphitheatre roof in FY 2028.

**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:**

The Parks Department works in close coordination with the Community Relations Department for projects associated with the historic structures within the park.

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
<b>Fields, Courts, Etc.</b>	860,000	80,000					80,000
<b>Buildings, Facilities, Etc.</b>	195,000	100,000	750,000	450,000			1,300,000
<b>Historic Pavilion</b>	160,000						-
<b>Cool Springs House</b>	15,000	95,000	15,000	15,000	15,000	15,000	155,000
<b>TOTAL:</b>	<b>1,230,000</b>	<b>275,000</b>	<b>765,000</b>	<b>465,000</b>	<b>15,000</b>	<b>15,000</b>	<b>1,535,000</b>
<b>SOURCE OF FUNDS</b>							
<b>Capital Projects Fund</b>	955,000						-
<b>General Fund</b>			750,000	450,000			1,200,000
<b>Facilities Maint. Fund</b>	275,000	275,000	15,000	15,000	15,000	15,000	335,000
<b>TOTAL:</b>	<b>1,230,000</b>	<b>275,000</b>	<b>765,000</b>	<b>465,000</b>	<b>15,000</b>	<b>15,000</b>	<b>1,535,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

<b>(18) Operating Budget Impact</b>		<b>One-time or Recurring / Timing of Impact</b>
<b>Incr./(Decr.) Personnel Cost:</b>		
<b>Incr./(Decr.) Operating Cost:</b>		
<b>Incr./(Decr.) Capital Outlay:</b>		
<b>Total Impact:</b>		-
<b>FY 2025 EXPENDITURE DETAIL</b>		<b>FY 2025 (Projected)</b>
Amphitheater settling-carry over		\$ 50,000
Fourplex 2 -roof painting or replacement -carry over		\$ 50,000
Resurfacing of seven tennis courts		\$ 40,000
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		\$ 795,000
Historic Pavilion of Crockett Park-construction complete		\$ 160,000
Cool Springs House maintenance		\$ 15,000
<b>TOTAL:</b>		\$ 1,230,000
<b>FY 2026 PROPOSED EXPENDITURE DETAIL</b>		<b>FY 2026 (Proposed)</b>
Cool Springs House driveway and event patio	312-47000-8X606	\$ 80,000
Cool Springs House improvements and maintenance	312-47000-8X606	\$ 15,000
Chain Link Fence replacement on upper multipurpose fields	312-44400-8X604	\$ 55,000
Interior improvements to all restrooms	312-44400-8X604	\$ 25,000
Four Board Repairs and replacement	312-44400-8X604	\$ 15,000
Amphitheater Cleaning	312-44400-8X604	\$ 25,000
Woodland Path repairs - (damged during Turf field project)	312-44400-8X604	\$ 10,000
Installation remaining concrete tee pads for Disc Course - 14 Total	312-44400-8X604	\$ 15,000
Installation of ramp between upper and lower fields	312-44400-8X604	\$ 10,000
Four -plex 1 scoreboards replacement	312-44400-8X604	\$ 25,000
<b>TOTAL:</b>		\$ 275,000

**Notes:**

Due to the relatively good condition of the amphitheater roof, it's replacement has been pushed back to FY 2028.

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

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.:	3020
Project Location:	1500 Volunteer Parkway - Crockett Park	Project Manager:	Dave Bunt
Account Numbers:	311-44400-8X700-3020 (CPF)		

**Project Description:**

This project provides for development of an indoor racquet facility within Crockett Park. A conceptual site plan includes six tennis courts and eight pickleball courts with potential expansion for a seventh tennis court and two additional pickleball courts along with relocated Parks Department office space and all associated parking. The plan also includes a new access road connection to Crockett Road. A design services agreement with C&I Design was approved in October 2024 and an updated financial feasibility study is underway. Design is expected to be complete by in the fall of 2025 with construction beginning in early 2026. A summer 2027 opening date is projected at this time. A total of \$6.5 million has previously been allocated for the project. Remaining funding totaling \$11.5 million includes \$1.5 million from a FY 2025 year-end transfer of excess General Fund revenues, \$3 million from the fund balance in the Capital Projects Fund, \$2 million from the General Fund unobligated fund balance, and \$5 million from a FY 2026 proposed General Obligation bond issue.

**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:**

Plans include a co-located Parks Operations Facility, necessitating design considerations for the unique needs of that department. Additionally, off-site improvements will include a turn lane and pedestrian crossing on Crockett Road, requiring coordination with Engineering and Public Works staffs.

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering	45,000						-
Architectural Services	350,000	600,000	50,000				650,000
Construction		9,000,000	7,750,000				16,750,000
Right of Way Acquisition		50,000					50,000
Furniture/Equipment			100,000				100,000
Utility Relocation		50,000					50,000
<b>TOTAL:</b>	<b>395,000</b>	<b>9,700,000</b>	<b>7,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,600,000</b>
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund	395,000	4,700,000	5,900,000				10,600,000
General Fund - Unres. Balance			2,000,000				2,000,000
Bond Proceeds		5,000,000					5,000,000
<b>TOTAL:</b>	<b>395,000</b>	<b>9,700,000</b>	<b>7,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,600,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

(18) Operating Budget Impact			One-time or Recurring / Timing of Impact
Incr./ (Decr.) Personnel Cost:	\$	805,000	Recurring
Incr./ (Decr.) Operating Cost:	\$	270,000	Recurring
Incr./ (Decr.) Capital Outlay:	\$	390,000	Recurring

**Total Impact:**

FY 2025 EXPENDITURE DETAIL	FY 2025 (Projected)
Preliminary site investigation	\$ 20,000
Financial Feasibility Study	\$ 25,000
Architectural design services	\$ 350,000
TOTAL:	\$ 395,000

FY 2026 PROPOSED EXPENDITURE DETAIL		FY 2026 (Proposed)
Facility and road construction	311-44400-8X700-3020	\$ 9,000,000
Right of way acquisition for access road (if needed)	311-44400-8X700-3020	\$ 50,000
Architectural design services and construction administration services	311-44400-8X700-3020	\$ 600,000
Utility relocation for access road (if needed)	311-44400-8X700-3020	\$ 50,000
TOTAL:		\$ 9,700,000

**Notes:**

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

\$5M in proposed bond debt is attributable to the Parks Department Headquarters component of this facility.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Parks and Recreation		
Project:	Deerwood Arboretum	Project Rating:	
Sub Project:		Project Type:	Construction/Maintenance
Department:	Parks and Recreation	Project No.:	3008
Project Location:	320 Deerwood Lane	Project Manager:	Dave Bunt
Account Numbers:	311-44400-8X700-3008 (CPF); 312-44400-8X604 (FMF)		

**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 2027 and four board fencing replacement is projected for FY 2028.

**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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
<b>Buildings, Facilities, Etc.</b>	35,000		50,000	25,000			75,000
<b>TOTAL:</b>	<b>35,000</b>	<b>-</b>	<b>50,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>75,000</b>
<b>SOURCE OF FUNDS</b>							
<b>Facilities Maint. Fund</b>	35,000		50,000	25,000			75,000
<b>TOTAL:</b>	<b>35,000</b>	<b>-</b>	<b>50,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>75,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

[illegible]

**Notes:**

Bridge decking replacement - FY 2027 (\$50,000) and split rail and four-board fencing replacement - FY 2028 (\$25,000).

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.



**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

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.:	3013
Project Location:	7043 Wikle Road West; 1560 Mallory Lane	Project Manager:	Dave Bunt
Account Numbers:	311-44400-8X700-3013 (CPF); 312-44400-8X604 (FMF)		

**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. FY 2025 projects included paving of the entrance road at Flagpole Park and painting of the restroom buildings. FY 2026 project will be the installation of four board fencing at Flagpole Park entrance. Future potential maintenance projects include playground mulch replacement in FY 2027, and replacement of four-board fencing at Wikle Park 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
<b>Buildings, Facilities, Etc.</b>	40,000	10,000	25,000	25,000			60,000
<b>TOTAL:</b>	<b>40,000</b>	<b>10,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
SOURCE OF FUNDS							
<b>Facilities Maint. Fund</b>	40,000	10,000	25,000	25,000			60,000
<b>TOTAL:</b>	<b>40,000</b>	<b>10,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>60,000</b>

[illegible]

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

No debt is proposed to be issued in the planning period for this project.

PROJECT FUNDING REQUEST FORM  
City of Brentwood  
Capital Improvements Program (CIP)  
FY 2026-2030

NEW		ONGOING	
Program:	Parks and Recreation		
Project:	Granny White Park	Project Rating:	
Sub Project:		Project Type:	Construction/Maintenance
Department:	Parks and Recreation	Project No.:	3003
Project Location:	610 Granny White Pike	Project Manager:	Dave Bunt
Account Numbers:	311-44400-8X700-3003 (CPF); 312-44400-8X604 (FMF)		

Project Description:

This 32 acre park located next to Brentwood Middle and High Schools serves the active and passive recreational program needs of adults and youth. It includes 3 ball fields, inclusive playground, picnic pavilion, soccer field, 4 tennis courts, paved walking path, green space, and support facilities. Projects for FY 2025 included walking trail repairs, conversion of trail lights to LED, new basketball boards, and basketball court resurfacing. Placeholder funding of \$50,000 is shown in the future years for miscellaneous repair/replacement items. Projects for FY 2026 includes pavilion Improvements, painting concession stand & backstop painting & fence replacement.

Project Justification:

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.).

Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Buildings, Facilities, Etc.	50,000	75,000	50,000	50,000	50,000	50,000	275,000
TOTAL:	50,000	75,000	50,000	50,000	50,000	50,000	275,000
SOURCE OF FUNDS							
Facilities Maint. Fund	50,000	75,000	50,000	50,000	50,000	50,000	275,000
TOTAL:	50,000	75,000	50,000	50,000	50,000	50,000	275,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

<b>(18) Operating Budget Impact</b>		<b>One-time or Recurring / Timing of Impact</b>	
<b>Incr./ (Decr.) Personnel Cost:</b>			
<b>Incr./ (Decr.) Operating Cost:</b>			
<b>Incr./ (Decr.) Capital Outlay:</b>			
<b>Total Impact:</b>		-	
<b>FY 2025 EXPENDITURE DETAIL</b>		<b>FY 2025 (Projected)</b>	
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
<b>FY 2026 PROPOSED EXPENDITURE DETAIL</b>		<b>FY 2026 (Proposed)</b>	
Pavilion Improvements	312-44400-8X604	\$	20,000
Painting concession stand	312-44400-8X604	\$	20,000
Backstop painting & fence replacement	312-44400-8X604	\$	35,000
		TOTAL:	\$ 75,000

**Notes:**

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

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.:	3015
Project Location:	1825 Wilson Pike	Project Manager:	Dave Bunt
Account Numbers:	311-44400-8X700-3015 (CPF); 312-44400-8X604 (FMF)		

**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. Projects in FY 2025 included the porch stabilization, painting the Victorian side porch, and other miscellaneous repairs at Ravenswood Mansion, park entrance fence repairs and painting, and guard rail and bridge rail painting. The dumpster enclosure was moved from FY 2025 to FY 2026. Also in FY 2026 will be improvements to hiking and mountain biking trails, as well as funding for extraordinary maintenance at Ravenswood that may be identified throughout the year. FY 2026-28 includes funding of \$80,000, \$135,000, and \$55,000, respectively, for replacement of 18 windows at the mansion. Beyond FY 2026, placeholder funding is provided for renewal and replacement projects for both the park and 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
<b>Construction</b>	-	75,000					75,000
<b>Historic Structure Repair/Reno.</b>	130,000	125,000	180,000	100,000	100,000	45,000	550,000
<b>Buildings, Facilities, Etc.</b>	40,000	10,000	25,000	25,000	25,000	25,000	110,000
<b>TOTAL:</b>	<b>170,000</b>	<b>210,000</b>	<b>205,000</b>	<b>125,000</b>	<b>125,000</b>	<b>70,000</b>	<b>735,000</b>
<b>SOURCE OF FUNDS</b>							
<b>Capital Projects Fund</b>	-	75,000					75,000
<b>Facilities Maint. Fund</b>	170,000	135,000	205,000	125,000	125,000	70,000	660,000
<b>TOTAL:</b>	<b>170,000</b>	<b>210,000</b>	<b>205,000</b>	<b>125,000</b>	<b>125,000</b>	<b>70,000</b>	<b>735,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

(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 2025 EXPENDITURE DETAIL	FY 2025 (Projected)
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
<b>TOTAL:</b>	<b>\$ 170,000</b>

FY 2026 PROPOSED EXPENDITURE DETAIL		FY 2026 (Proposed)
Hiking Trail repair as needed (Hiking and Mountain Biking)	312-44400-8X604	\$ 10,000
Construction of dumpster enclosure*	311-44400-8X700-3015	\$ 75,000
Ravenswood - other extraordinary repairs	312-44400-8X604	\$ 45,000
Ravenswood - (9) replacement windows (to be installed FY 2027)	312-44400-8X604	\$ 80,000
<b>TOTAL:</b>		<b>\$ 210,000</b>

**Notes:**

\*FY 2026 funding for this item was provided by a FY 2024 year-end transfer of excess General Fund revenues to the Capital Projects Fund.

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Parks and Recreation		
Project:	Margaret Powell Park	Project Rating:	
Sub Project:		Project Type:	Maintenance
Department:	Parks and Recreation	Project No.:	3016
Project Location:	5503 Virginia Way	Project Manager:	Dave Bunt
Account Numbers:	311-44400-8X700-3016 (CPF); 312-44400-8X604 (FMF)		

**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 provided 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 five-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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
<b>Buildings, Facilities, Etc.</b>	5,000				70,000		70,000
<b>TOTAL:</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>
<b>SOURCE OF FUNDS</b>							
<b>Facilities Maint. Fund</b>	5,000				70,000		70,000
<b>TOTAL:</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

[illegible]

**Notes:**

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

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.



# PROJECT FUNDING REQUEST FORM City of Brentwood Capital Improvements Program (CIP) FY 2026-2030

NEW		ONGOING	
		X	
Program:	Parks and Recreation		
Project:	Maryland Way Park	Project Rating:	
Sub Project:		Project Type:	Maintenance
Department:	Parks and Recreation	Project No.:	3011
Project Location:	5055 Maryland Way	Project Manager:	Dave Bunt
Account Numbers:	311-44400-8X700-3011 (CPF); 312-44400-8X604 (FMF)		

## Project Description:

This project provides for minor improvements to this 7 acre urban green space located adjacent to Maryland Way in the eastern section of the Maryland Farms Office Center. FY 2025 included funding for replacing Trail Timer & Control Box and changing trail light fixtures to LED. No additional park maintenance or improvement projects are programmed at this time. Of note is the potential Williamsburg Circle stormwater project in the Storm Drainage section that could require significant modification to this site. All costs related to that project will be located there.

## Project Justification:

This park is located in the center of the commercial/office areas of north Brentwood and directly adjacent to the expanded Hill Center currently under development. With the mixed-use pedestrian focus of the Hill Center development along with the proximity of other office developments, it is important that this park easily integrate with adjoining developments to promote walking and other non-vehicle trips. Conversion of light fixtures to LED will provide long-term electricity savings.

## Interdepartmental or Interagency Impact:

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Buildings, Facilities, Etc.	15,000						-
<b>TOTAL:</b>	<b>15,000</b>	-	-	-	-	-	-
<b>SOURCE OF FUNDS</b>							
Facilities Maint. Fund	15,000						-
<b>TOTAL:</b>	<b>15,000</b>	-	-	-	-	-	-

(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:	-
FY 2025 EXPENDITURE DETAIL	FY 2025 (Projected)
Replacement of trail timer/controls & conversion of trail lights to LED	\$ 15,000
TOTAL:	\$ 15,000
FY 2026 PROPOSED EXPENDITURE DETAIL	FY 2026 (Proposed)
TOTAL:	\$ -

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

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.:	3006
Project Location:	9751 Concord Road	Project Manager:	Dave Bunt
Account Numbers:	311-44400-8X700-3006 (CPF); 312-44400-8X604 (FMF)		

**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. Also included in FY 2025 is replacement of a section of playground equipment. FY 2026 projects include new basketball backboards, playground mulch replacement and playground roof replacement. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
<b>Buildings, Facilities, Etc.</b>	85,000	55,000	60,000	-	100,000		215,000
<b>TOTAL:</b>	<b>85,000</b>	<b>55,000</b>	<b>60,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>215,000</b>
<b>SOURCE OF FUNDS</b>							
<b>Facilities Maint. Fund</b>	85,000	55,000	60,000	-	100,000		215,000
<b>TOTAL:</b>	<b>85,000</b>	<b>55,000</b>	<b>60,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>215,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

[illegible]

**Notes:**

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Parks and Recreation		
Project:	Primm Park	Project Rating:	
Sub Project:		Project Type:	Maintenance
Department:	Parks and Recreation	Project No.:	3005
Project Location:	Moores Lane	Project Manager:	Dave Bunt
Account Numbers:	311-44400-8X700-3005 (CPF); 312-44400-8X604 (FMF)		

**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. FY 2025 included the replacement of the windows and frames on the school building, as well as replacement of the stone walkway directly in front of the building. Funding is provided in FY 2026 to reimburse the Historic Commission for half of the sidewalk replacement, as well as \$5,000 for miscellaneous minor repairs. Funding 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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						-
<b>TOTAL:</b>	<b>185,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
<b>SOURCE OF FUNDS</b>							
Facilities Maint. Fund	185,000	10,000	10,000	10,000	10,000	10,000	50,000
<b>TOTAL:</b>	<b>185,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

(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 2025 EXPENDITURE DETAIL	FY 2025 (Projected)
Boiling Spring Academy window and shutter replacement	\$ 185,000
TOTAL:	\$ 185,000

FY 2026 PROPOSED EXPENDITURE DETAIL		FY 2026 (Proposed)
Sidewalk replacement (reimburse Historic Commission)	312-44400-8X604	\$ 5,000
Other miscellaneous repairs	312-44400-8X604	\$ 5,000
<b>TOTAL:</b>		\$ 10,000

**Notes:**

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Parks and Recreation		
Project:	River Park	Project Rating:	
Sub Project:		Project Type:	Maintenance
Department:	Parks and Recreation	Project No.:	3002
Project Location:	1100 Knox Valley Drive	Project Manager:	Dave Bunt
Account Numbers:	311-44400-8X700-3002 (CPF); 312-44400-8X604 (FMF)		

**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 trails. FY 2026 includes replacing the playground mulch and replacement of the playground roof. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
<b>Buildings, Facilities, Etc.</b>	15,000	30,000					30,000
<b>Furniture/Equipment</b>	25,000	8,000					8,000
<b>TOTAL:</b>	<b>40,000</b>	<b>38,000</b>	-	-	-	-	<b>38,000</b>
<b>SOURCE OF FUNDS</b>							
<b>Facilities Maint. Fund</b>	40,000	38,000					38,000
<b>TOTAL:</b>	<b>40,000</b>	<b>38,000</b>	-	-	-	-	<b>38,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

[illegible]

**Notes:**

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.



**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING					
		X					
<b>Program:</b>	Parks and Recreation						
<b>Project:</b>	Tower Park	<b>Project Rating:</b>					
<b>Sub Project:</b>		<b>Project Type:</b>	Maintenance/Construction				
<b>Department:</b>	Parks and Recreation	<b>Project No.:</b>	3004				
<b>Project Location:</b>	920 Heritage Way	<b>Project Manager:</b>	Dave Bunt				
<b>Account Numbers:</b>	311-44400-8X700-3004 (CPF); 312-44400-8X604 (FMF)						
<b>Project Description:</b>							
<p>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 2025 included funding for storage shed repairs. Potential shed replacement and expected reconfiguration or relocation of Miss Peggy's Bark Park are scheduled for FY 2027 following projected completion of the sewer equalization tank.</p>							
<b>Project Justification:</b>							
<p>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.</p>							
<b>Interdepartmental or Interagency Impact:</b>							
<p>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.</p>							
<b>EXPENDITURE</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>Total Cost</b>
<b>Buildings, Facilities, Etc.</b>	5,000		125,000				125,000
<b>TOTAL:</b>	<b>5,000</b>	<b>-</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,000</b>
<b>SOURCE OF FUNDS</b>							
<b>Facilities Maint. Fund</b>	5,000		25,000				25,000
<b>Water and Sewer Fund</b>			100,000				100,000
<b>TOTAL:</b>	<b>5,000</b>	<b>-</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

[illegible]

**Notes:**

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued within the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

	NEW	ONGOING
	X	
<b>Program:</b>	Parks and Recreation	
<b>Project:</b>	Veterans Memorial	<b>Project Rating:</b>
<b>Sub Project:</b>		<b>Project Type:</b> Construction
<b>Department:</b>	Parks and Recreation	<b>Project No.:</b> 3021
<b>Project Location:</b>	TBD	<b>Project Manager:</b> Dave Bunt
<b>Account Numbers:</b>	311-44400-8X700-3021 (CPF)	

**Project Description:**

This project provides for the development of a veterans memorial in a location to be determined in FY 2026. The City Commission has committed to honoring our nation's veterans with a permanent memorial in a city park or on other property owned by the City of Brentwood. The size, scale, and scope will be determined by the City Commission, who may solicit the input of a steering committee. Placeholder funding of \$50,000 is provided in FY 2026 for design of the memorial, with construction funding shown in FY 2027 as "private sources". The actual funding source for the construction phase is subject to the desires of the community, recognizing that area veterans, families of veterans, and residents may want to help make the project a reality.

**Project Justification:**

The City of Brentwood celebrates the men and women who have served our country in the armed forces. A permanent memorial in the city would recognize veterans from all branches of the military, providing a dignified space for reflection and remembrance. Memorials preserve veterans' legacies through historical displays, names, or imagery, offering tangible connections to past conflicts. The chosen site may also serve as the location of choice for future Memorial Day and Veterans Day ceremonies.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering		50,000					50,000
Construction			150,000				150,000
<b>TOTAL:</b>	-	50,000	150,000	-	-	-	200,000
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund		50,000					50,000
Private Sources			150,000				150,000
<b>TOTAL:</b>	-	50,000	150,000	-	-	-	200,000

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

[illegible]

**Notes:**

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Parks and Recreation		
Project:	Windy Hill Park	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Parks and Recreation	Project No.:	3018
Project Location:	Old Smyrna Road	Project Manager:	Dave Bunt
Account Numbers:	311-44400-8X700-3018 (CPF)		

**Project Description:**

This \$5.9 million project provides for development of 52 acres of land that was part of the historic Windy Hill property on Old Smyrna Road. Master planning and design were done by ESP Associates. Construction was awarded to Orion Building Corp. and work began in fall of 2024. It is expected to be complete by late summer 2025. Construction funding includes \$4.14 million from American Rescue Plan (ARP) funds with the remainder from prior year General Fund year-end transfers and available Capital Projects Fund reserves due to greater than budgeted interest earnings over the past several years.

**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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering	70,000	45,000					45,000
Construction	2,500,000	2,600,000					2,600,000
Furniture/Equipment	185,000						-
<b>TOTAL:</b>	<b>2,755,000</b>	<b>2,645,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,645,000</b>
<b>SOURCE OF FUNDS</b>							
Capital Projects Fund	295,000	2,645,000					2,645,000
Intergovernmental Sources	2,460,000	-					-
<b>TOTAL:</b>	<b>2,755,000</b>	<b>2,645,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,645,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

[illegible]

**Notes:**

Funding for this project included \$4.13M in American Rescue Plan funding.

Individual items in excess of the capitalization threshold, meeting the definition of a capital asset, should be allocated to a capital line item (89XXX). Other should be allocated to a noncapital line item (83XXX).

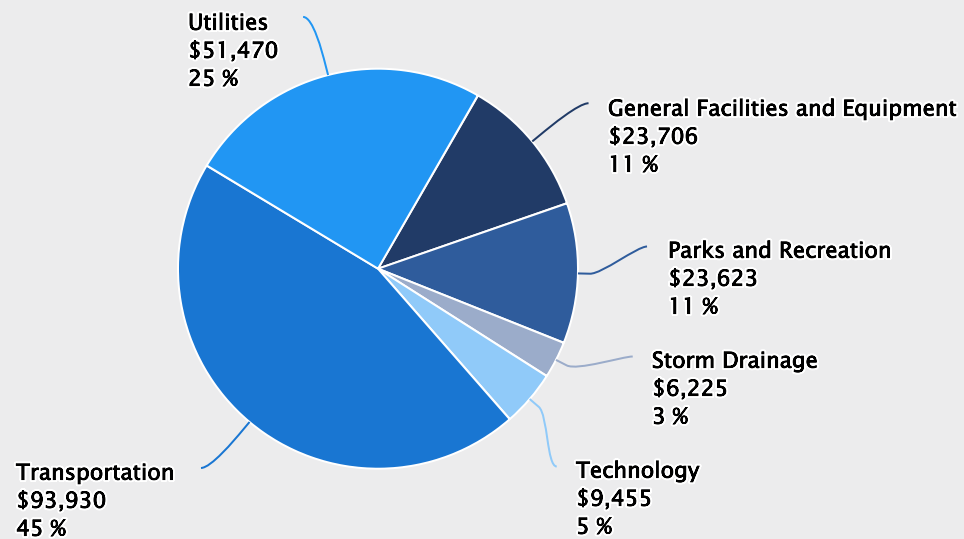
No debt is proposed to be issued in the planning period for this project.



# Utilities

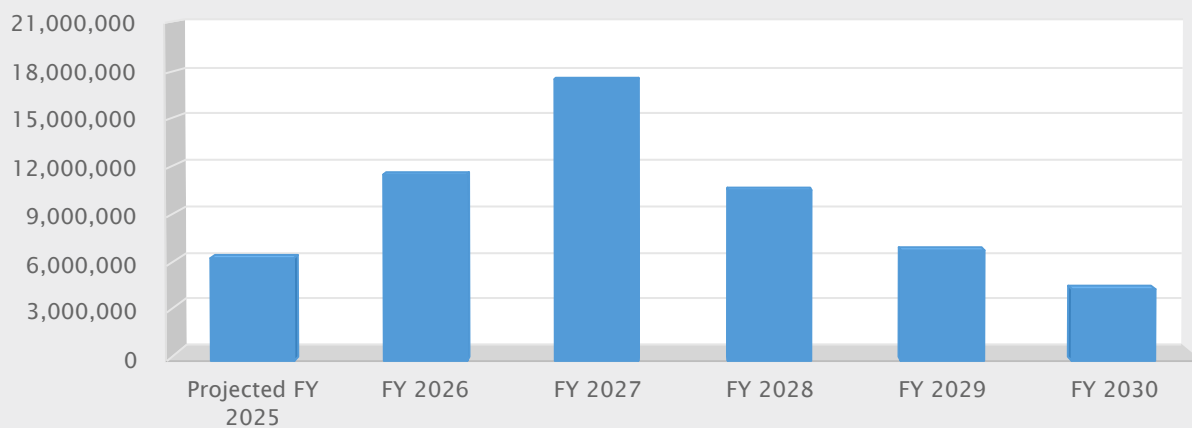


## Utilities Fiscal Years 2026-2030



Amounts in 000's

## Utilities Annual Expenditures





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

	Projected FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total 5 Years 2026-2030
<b>Projects</b>							
Building Improvements	55	855	-	-	-	-	855
Miscellaneous Sewer Service Additions	-	190	570	-	-	-	760
Miscellaneous Sewer System Improvements	477	1,175	-	110	110	110	1,505
Miscellaneous Water System Improvements	265	1,215	-	110	110	-	1,435
Sewer Lift Station Rehabilitation	2,790	-	-	-	-	-	-
Sewer Rehabilitation Program	180	2,030	285	285	285	285	3,170
Sewer System Capacity Improvements	730	1,450	16,600	8,400	-	-	26,450
Water System Annual Pipe Replacement Program	1,625	-	200	1,500	3,500	2,150	7,350
Water System Capacity Improvements	236	4,575	-	300	2,950	1,950	9,775
Water Tank Improvements	50	170	-	-	-	-	170
<b>Grand Total</b>	<b>6,408</b>	<b>11,660</b>	<b>17,655</b>	<b>10,705</b>	<b>6,955</b>	<b>4,495</b>	<b>51,470</b>
<b>Source of Funds</b>							
Intergovernmental Sources	1,500	990	-	-	-	-	990
Private Sources	-	55	-	-	-	-	55
Sewer Tap Fees	730	135	570	-	-	-	705
Water and NCG Tap Fees	236	4,575	-	300	2,950	1,950	9,775
Water and Sewer Fund	3,942	4,455	4,085	2,005	4,005	2,545	17,095
Water/Sewer Bond Proceeds	-	1,450	13,000	8,400	-	-	22,850
<b>Grand Total</b>	<b>6,408</b>	<b>11,660</b>	<b>17,655</b>	<b>10,705</b>	<b>6,955</b>	<b>4,495</b>	<b>51,470</b>



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**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Utilities		
Project:	Building Improvements	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Water Services	Project No.:	8016
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 2025, funding provided for final design, preparation of plans and bidding services for various site improvements. These improvements include materials bin relocation, covering the old bin area, and pump workshop improvements. Both engineering and construction of those improvements are continued into FY 2026. FY 2025 funding also provided for swapping of functional space with Public Works. Water Services has swapped 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering	55,000	70,000					70,000
Construction	-	785,000					785,000
<b>TOTAL:</b>	<b>55,000</b>	<b>855,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>855,000</b>
<b>SOURCE OF FUNDS</b>							
Water and Sewer Fund	55,000	855,000					855,000
<b>TOTAL:</b>	<b>55,000</b>	<b>855,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>855,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

[illegible]

**Notes:**

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Utilities		
Project:	Miscellaneous Sewer Service Additions	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Water Services	Project No.:	8033
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. As of January 2025, from the 2024 survey sent to area homeowners, staff has not received a majority interested in participating in the project. There have been a number of changes in property owners, and several have not responded to the latest survey. Staff will continue in spring of 2025 to reach out to homeowners and make a determination of the project's viability. Funding is included for FY26 to finalize engineering design, acquire easements if needed, and bid construction, should a majority of participants agree with the projects terms.

**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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering	-	40,000	70,000	-	-	-	110,000
Construction	-	100,000	500,000	-	-	-	600,000
Land Acquisition	-	50,000					50,000
<b>TOTAL:</b>	-	<b>190,000</b>	<b>570,000</b>	-	-	-	<b>760,000</b>
<b>SOURCE OF FUNDS</b>							
Sewer Tap Fees	-	135,000	570,000	-	-		705,000
Private Sources	-	55,000	-	-	-		55,000
<b>TOTAL:</b>	-	<b>190,000</b>	<b>570,000</b>	-	-	-	<b>760,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

(18) Operating Budget Impact		One-time or Recurring / Timing of Impact	
Incr./((Decr.) Personnel Cost:			
Incr./((Decr.) Operating Cost:	\$	15,000	Recurring
Incr./((Decr.) Capital Outlay:			
Total Impact:		15,000	
FY 2025 EXPENDITURE DETAIL			FY 2025 (Projected)
TOTAL:	\$	-	
FY 2026 PROPOSED EXPENDITURE DETAIL			FY 2026 (Proposed)
Engineering	\$	40,000	
Easement Acquisition	\$	50,000	
Initiate Construction	\$	100,000	
TOTAL:	\$	190,000	

**Notes:**

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
Program:	Utilities		
Project:	Miscellaneous Sewer System Improvements	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Water Services	Project No.:	8039
Project Location:	Various	Project Manager:	Chris Milton
Account Numbers:	412-16700-8039		

**Project Description:**

This project provides for typically smaller sewer system improvements on an as needed basis. For FY 2025, funding included engineering and construction associated with engineering and construction for the Ragsdale Road widening project and upgrades to sewer station sites to enable installation of generators. Both of these projects are continued into 2026. The generator upgrades project is related to improving emergency operations identified in the department's EPA Risk & Resiliency Plan. American Rescue Plan (ARP) funds have been granted from the County to be applied to this project which total \$370,000 for sewer system related work. These funds are part of a total of \$1.1M in ARP contributions to both water and sewer project funding (see also Miscellaneous Water System Improvements).

**Project Justification:**

The EPA's Capacity Management, Operations and Maintenance (CMOM) program requires the City to actively monitor and address problems contributing to sewer overflows or other sewer system issues as they arise. 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.

**Interdepartmental or Interagency Impact:**

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

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering	20,000	15,000	-	10,000	10,000	10,000	45,000
Construction	457,000	1,160,000	-	100,000	100,000	100,000	1,460,000
<b>TOTAL:</b>	<b>477,000</b>	<b>1,175,000</b>	<b>-</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>1,505,000</b>
SOURCE OF FUNDS							
Water and Sewer Fund	477,000	805,000	-	110,000	110,000	110,000	1,135,000
Intergovernmental Sources	-	370,000					370,000
<b>TOTAL:</b>	<b>477,000</b>	<b>1,175,000</b>	<b>-</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>1,505,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

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

FY 2025 EXPENDITURE DETAIL	FY 2025 (Projected)
Engineering associated with the Ragsdale Road Widening sewer line construction	\$ 5,000
Construction of Ragsdale Road sewer line extensions	\$ 150,000
Construction of fiber at Moore's Lane/Owen's Corner sewer stations	\$ 57,000
Initiate construction of generator upgrades at multiple sewer station sites	\$ 250,000
Engineering associated with generator upgrades at multiple sewer station sites	\$ 15,000
<b>TOTAL:</b>	\$ 477,000

FY 2026 PROPOSED EXPENDITURE DETAIL	FY 2026 (Proposed)
Engineering associated with the Ragsdale Road Widening sewer line construction	\$ 5,000
Continued construction of Ragsdale Road sewer line extensions	\$ 285,000
Engineering associated with generator upgrades at multiple sewer station sites	\$ 10,000
Continued construction of generator upgrades at multiple sewer station sites	\$ 875,000
<b>TOTAL:</b>	\$ 1,175,000

**Notes:**

No debt is proposed to be issued in the planning period for this project.



**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Utilities		
Project:	Miscellaneous Water System Improvements	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Water Services	Project No.:	8040
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 2025 funding was provided for upgrades at water station sites to enable installation of generators, as well as ongoing engineering services and related construction work. Funding for both is continued into 2026. The water station upgrades are related to improving emergency operations identified in the EPA's Risk & Resiliency Plan. ARP funds from the County will fund roughly \$620,000 of these improvements (a total \$1.1M water and sewer ARP grant) that includes the upgrades for both water and sewer station sites and generators. Funding in future years is provided for projects as they arise.

**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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
<b>Planning / Engineering</b>	15,000	10,000	-	10,000	10,000		30,000
<b>Construction</b>	250,000	1,205,000	-	100,000	100,000		1,405,000
<b>TOTAL:</b>	<b>265,000</b>	<b>1,215,000</b>	<b>-</b>	<b>110,000</b>	<b>110,000</b>	<b>-</b>	<b>1,435,000</b>
<b>SOURCE OF FUNDS</b>							
<b>Water and Sewer Fund</b>	265,000	595,000	-	110,000	110,000		815,000
<b>Intergovernmental Sources</b>		620,000					620,000
<b>TOTAL:</b>	<b>265,000</b>	<b>1,215,000</b>	<b>-</b>	<b>110,000</b>	<b>110,000</b>	<b>-</b>	<b>1,435,000</b>

[illegible]

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Utilities		
Project:	Sewer Lift Station Rehabilitation	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Water Services	Project No.:	8027
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 2025 funding included continued engineering and construction of the Arden Woods and Scales Elementary School sewer lift stations project. The project scope included abandoning the Arden Wood's sewer pump station and extending a gravity sewer line from that location to the Scale Elementary School's sewer pump station. That is followed by the upsizing of the lift station per the Sewer System Master Plan recommendation. Construction began in the fall of 2024 and should be completed by FYE 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering	115,000	-	-	-	-	-	-
Construction	2,675,000	-	-	-	-	-	-
<b>TOTAL:</b>	<b>2,790,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SOURCE OF FUNDS</b>							
Water and Sewer Fund	2,790,000	-	-	-	-	-	-
<b>TOTAL:</b>	<b>2,790,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

[illegible]

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

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

**Project Description:**

This comprehensive, multi-year project includes elements of flow monitoring, inspection, system rehabilitation and repair of the City's aging sewer infrastructure and is aimed at reducing overflows in the system during wet weather events. After several years of field work to develop a comprehensive system of construction projects targeting needed repairs, prepare plans and specifications, staff and the project engineer are working to bid this work in spring of 2025. As such, funds were programmed for the FY 2025 for engineering and construction. FY 2026 programmed funds include the continuation of the sewer rehabilitation project. Funding in future years continues to be utilized for projects to be identified through continued annual testing, inspections, and flow data monitoring.

**Project Justification:**

In 2006, TDEC issued an Order to 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.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
<b>Planning / Engineering</b>	30,000	230,000	185,000	185,000	185,000	185,000	970,000
<b>Construction</b>	150,000	1,800,000	100,000	100,000	100,000	100,000	2,200,000
<b>TOTAL:</b>	<b>180,000</b>	<b>2,030,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>3,170,000</b>
SOURCE OF FUNDS							
<b>Water and Sewer Fund</b>	180,000	2,030,000	285,000	285,000	285,000	285,000	3,170,000
<b>TOTAL:</b>	<b>180,000</b>	<b>2,030,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>3,170,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

[illegible]

**Notes:**

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

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>	8056
<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 growth within Brentwood's service district. Projects are developed in accordance with the department's Sewer System Master Plan (SSMP) which identifies needed system improvements based on customer growth projections and includes smaller system sub-basin projects, large scale conveyance projects, and projects aimed at addressing peak flows related to wet weather conveyance. Funding allocated in FY 2025 includes funding for the final construction of the equalization storage facility #1, or EQ#1, which is complete and in operation. Additional funds are included for ongoing engineering services associated with the planning and design of EQ#2, or the "Mid-trunk" EQ#2. For FY 2026 through FY 2028, continued funds are included for engineering and construction of the EQ#2 facility.

**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. Projects included in the capacity improvements program were developed in the Sewer System Master Plan, which is continuously updated based on annual monitored flow data.

**Interdepartmental or Interagency Impact:**

EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
<b>Planning / Engineering</b>	500,000	1,200,000	1,600,000	400,000	-	-	3,200,000
<b>Construction</b>	230,000	250,000	15,000,000	8,000,000	-	-	23,250,000
<b>TOTAL:</b>	<b>730,000</b>	<b>1,450,000</b>	<b>16,600,000</b>	<b>8,400,000</b>	<b>-</b>	<b>-</b>	<b>26,450,000</b>
<b>SOURCE OF FUNDS</b>							
<b>Water and Sewer Fund</b>	-	-	3,600,000	-	-	-	3,600,000
<b>Sewer Tap Fees</b>	730,000	-	-	-	-	-	-
<b>Water/Sewer Bond Proceeds</b>	-	1,450,000	13,000,000	8,400,000	-	-	22,850,000
<b>TOTAL:</b>	<b>730,000</b>	<b>1,450,000</b>	<b>16,600,000</b>	<b>8,400,000</b>	<b>-</b>	<b>-</b>	<b>26,450,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

[illegible]

**Notes:**

A total of \$22.85 million in debt is proposed to be issued during the planning period.



**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Utilities		
Project:	Water System Annual Pipe Replacement Program	Project Rating:	
Sub Project:		Project Type:	Construction
Department:	Water Services	Project No.:	8053
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 2025 was provided for continued engineering and construction associated with the Carondelet area water line replacement project which included replacing approximately 20,000 feet of mostly smaller diameter 6 inch and 8 inch water pipe and will provide for new water service to roughly 200 customer's homes. The project is scheduled to be completed in the spring of 2025. Funds are programmed beginning in FY 2027 and continue for several years for engineering and construction on the next neighborhood water line replacement project which is in the River Oaks area.

**Project Justification:**

Proactively managing the City's water system assets helps 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, as well as avoiding large future capital costs. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering	125,000	-	200,000	500,000	500,000	150,000	1,350,000
Construction	1,500,000	-		1,000,000	3,000,000	2,000,000	6,000,000
<b>TOTAL:</b>	<b>1,625,000</b>	<b>-</b>	<b>200,000</b>	<b>1,500,000</b>	<b>3,500,000</b>	<b>2,150,000</b>	<b>7,350,000</b>
<b>SOURCE OF FUNDS</b>							
Water and Sewer Fund	125,000	-	200,000	1,500,000	3,500,000	2,150,000	7,350,000
Intergovernmental Sources	1,500,000	-					-
<b>TOTAL:</b>	<b>1,625,000</b>	<b>-</b>	<b>200,000</b>	<b>1,500,000</b>	<b>3,500,000</b>	<b>2,150,000</b>	<b>7,350,000</b>

(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:	-		
FY 2025 EXPENDITURE DETAIL		FY 2025 (Projected)	
Engineering-Carondelet water line project		\$	125,000
Construction-Carondelet water line project		\$	1,500,000
		TOTAL: \$	1,625,000
FY 2026 PROPOSED EXPENDITURE DETAIL		FY 2026 (Proposed)	
		TOTAL:	\$ -

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

City of Brentwood, Tennessee | Proposed Capital Improvements Program 2026-2030

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
<b>Program:</b>	Utilities		
<b>Project:</b>	Water 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>	8036
<b>Project Location:</b>	Various	<b>Project Manager:</b>	Chris Milton
<b>Account Numbers:</b>	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 2025 included ongoing engineering work associated with the Wilson Pike water line upsizing project. This project includes upsizing approximately 3,300 feet of 12-inch water line to a 16-inch water line between Twin Springs Blvd. and Crockett Road. Funding in FY 2026 includes continued engineering and construction of this water line project at an estimated cost of (\$2.85M). Also, included in this project scope is replacement of smaller diameter 4 inch and 8 inch water lines along Ellendale Drive and Boone's Trail Circle.

FY 2025 also included funding for ongoing engineering and initial construction of the Ragsdale Road water line extension, which coincides with the City's road widening project. A 12-inch water line is now being installed from Split Log Road to near Reflection Lane to provide water service along this corridor. FY 2026 funding provides for the continued construction.. Beginning in FY 2028, funds are programmed to begin engineering and land acquisition of the Alamo Road area water line connector. This project proposes to install approximately 8,000 feet of 12-inch water pipe between the Mallory Park area and the Primm Farm development located on Moore's Lane, just west of Wilson Pike. This project connects two previously installed 12-inch water lines identified in the department's Water System Master Plan to provide increased capacity to the southeast service area (Split Log Road corridor).

**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.

**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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
<b>Planning / Engineering</b>	80,000	55,000	-	150,000	300,000	150,000	655,000
<b>Construction</b>	150,000	4,520,000	-	-	2,500,000	1,800,000	8,820,000
<b>Land Acquisition</b>	6,000		-	150,000	150,000		300,000
<b>TOTAL:</b>	<b>236,000</b>	<b>4,575,000</b>	<b>-</b>	<b>300,000</b>	<b>2,950,000</b>	<b>1,950,000</b>	<b>9,775,000</b>
<b>SOURCE OF FUNDS</b>							
<b>Water and NCG Tap Fees</b>	236,000	4,575,000	-	300,000	2,950,000	1,950,000	9,775,000
<b>TOTAL:</b>	<b>236,000</b>	<b>4,575,000</b>	<b>-</b>	<b>300,000</b>	<b>2,950,000</b>	<b>1,950,000</b>	<b>9,775,000</b>

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

(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 2025 EXPENDITURE DETAIL	FY 2025 (Projected)
Engineering for Wilson Pike water line project	\$ 60,000
Engineering for Ragsdale Rd. Water line project	\$ 20,000
Construction for Ragsdale Rd. Water line project	\$ 150,000
Easements acquired for Ragsdale Rd. Water line project	\$ 6,000
<b>TOTAL:</b>	\$ 236,000

FY 2026 PROPOSED EXPENDITURE DETAIL	FY 2026 (Proposed)
Engineering for Wilson Pike water line project	\$ 40,000
Construction for Wilson Pike water line project	\$ 2,850,000
Engineering for Ragsdale Rd. water line project	\$ 15,000
Construction for Ragsdale Rd. water line project	\$ 1,670,000
<b>TOTAL:</b>	\$ 4,575,000

**Notes:**

No debt is proposed to be issued in the planning period for this project.

**PROJECT FUNDING REQUEST FORM**  
**City of Brentwood**  
**Capital Improvements Program (CIP)**  
**FY 2026-2030**

NEW		ONGOING	
		X	
Program:	Utilities		
Project:	Water Tank Improvements	Project Rating:	
Sub Project:		Project Type:	Construction/Maintenance
Department:	Water Services	Project No.:	8058
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 2025 funding included completion of a 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 water tank is located on Raintree Parkway, near the amenities center, and 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:**

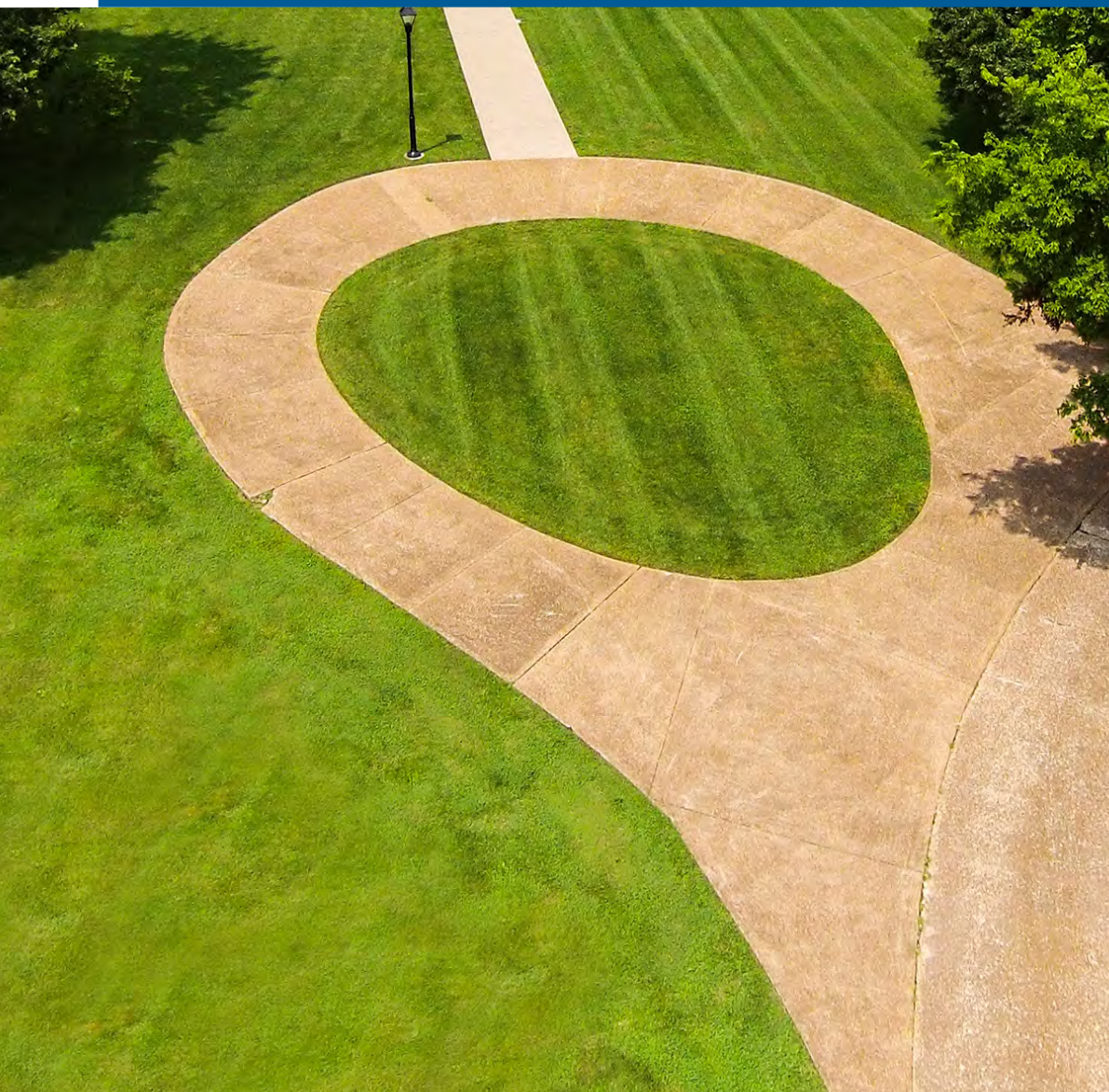
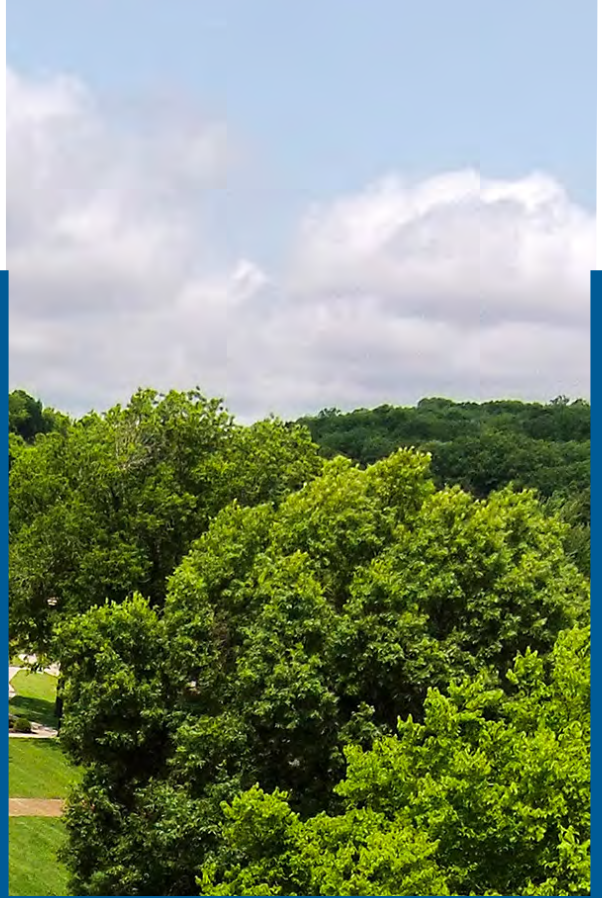
EXPENDITURE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Cost
Planning / Engineering	-	20,000					20,000
Construction	50,000	150,000					150,000
<b>TOTAL:</b>	<b>50,000</b>	<b>170,000</b>	-	-	-	-	<b>170,000</b>
<b>SOURCE OF FUNDS</b>							
Water and Sewer Fund	50,000	170,000					170,000
<b>TOTAL:</b>	<b>50,000</b>	<b>170,000</b>	-	-	-	-	<b>170,000</b>

[illegible]

No debt is proposed to be issued in the planning period for this project.



# 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)**

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