

Item	Projects	Completed Projects	Original Estimated Zone No. 5 Project Costs	Proposed Estimated Zone No. 5 Project Costs	Difference (Over)/Under Budget
1	Multi-modal transportation/mobility including sidewalks and shuttle services		\$ 1,350,000	\$ 2,208,555	\$ (858,555)
	Downtown Shuttle (1.5 Year Pilot)	Complete	\$ 500,000	\$ 470,372	\$ 29,628
	Alley Redevelopment (Phase 1)		\$ 300,000	\$ 1,100,000	\$ (800,000)
	Pedestrian Safety & Comfort		\$ 100,000	\$ 100,000	\$ -
	Downtown Reconstruction		\$ 250,000	\$ 250,000	\$ -
	Courthouse Grounds Renovations	Complete	\$ 200,000	\$ 288,183	\$ (88,183)
2	Overall enhancement of downtown including lighting, safety, and other aesthetic features		\$ 829,612	\$ 2,760,543	\$ (1,930,931)
	Alley Redevelopment (Phase 1)		\$ 300,000	\$ 1,100,000	\$ (800,000)
	Pedestrian Safety & Comfort		\$ 100,000	\$ 125,000	\$ (25,000)
	Downtown Reconstruction		\$ 250,000	\$ 250,000	\$ -
	Cheatham Flats	Complete	\$ 49,612	\$ -	\$ 49,612
	Downtown Security Cameras	Complete	\$ -	\$ 50,000	\$ (50,000)
	Courthouse Grounds Renovations	Complete	\$ 130,000	\$ 218,183	\$ (88,183)
	Camera Connectivity			\$ 48,828	\$ (48,828)
	Planting Project			\$ 137,513	\$ (137,513)
	Proposed Annual Costs*			\$ 831,019	\$ (831,019)
3	Acquisition of property for parking and other public priorities and related operations and maintenance costs		\$ 2,000,000	\$ 2,000,000	\$ -
	Property Acquisition	Complete	\$ 2,000,000	\$ 2,000,000	
			\$ 4,179,612	\$ 6,969,098	\$ (2,789,486)

*Proposed Annual Costs estimated through December 31, 2027