

Reprogram FY 2012

Revenue Sources

General Obligation Bonds	1,196,342	8,600,000
Federal Grants CIP	3,477,981	1,059,000
State Grants All	0	250,000
Local Other CIP	0	0
Total Revenues	4,674,323	9,909,000

Expenditure Types

Engineering - Architecture	625,4810	223,000
Land Acquisition	0	1,000,000
Contract Construction	4,048,842	8,686,000
Furniture, Fixtures & Equipment	0	0
Information Technology	0	0
Total Expenditures	4,674,323	9,909,000

Strategic Plan

This year's plan includes \$9,909,000 in G.O. Bond Funding allowing for continued strategies to improve curb ramps, street lighting and road resurfacing. Also \$200,000 has been allocated for land acquisition to widen Holmes Road per the City's annexation commitment. Those funds leverage a further \$800,000 in federal funds for Holmes Road. Fairley Road construction drainage improvements will begin in FY12 using Storm Water funds.

Project Name ADA Curb Ramp
 Project Number PW04007
 Division Priority 1

	Reprogram	FY 2012
Revenue Sources		
General Obligation Bonds	0	1,200,000
Total Revenues	0	1,200,000
Expenditure Types		
Engineering - Architecture	0	120,000
Contract Construction	0	1,080,000
Total Expenditures	0	1,200,000

Project Description / Justification:

This project provides funds for the installation of curb ramps on corners at intersections throughout the City as required by the Americans with Disabilities Act.

Operating Budget Impact:

None

Project Name SAFE ROUTE TO SCHOOL FRAYSER
 Project Number PW04065
 Division Priority 2

	Reprogram	FY 2012
Revenue Sources		
Federal Grants CIP	0	259,000
Total Revenues	0	259,000
Expenditure Types		
Engineering - Architecture	0	53,000
Contract Construction	0	206,000
Total Expenditures	0	259,000

Project Description / Justification:

State Grant funds for safety enhancements on school pedestrian routes. This project will be in the vicinity of Frayser Elementary School.

Operating Budget Impact:

None

Project Name Safe Route to School-Rozelle
 Project Number PW04066
 Division Priority 3

	<u>Reprogram</u>	<u>FY 2012</u>
Revenue Sources		
State Grants All	0	250,000
Total Revenues	<u>0</u>	<u>250,000</u>
Expenditure Types		
Engineering - Architecture	0	50,000
Contract Construction	0	200,000
Total Expenditures	<u>0</u>	<u>250,000</u>

Project Description / Justification:

State Grant funds for safety enhancements on school pedestrian routes. This project will be in the vicinity of Rozelle Elementary School.

Operating Budget Impact:

None

Project Name Asphalt/Paving
 Project Number PW01040
 Division Priority 4

	<u>Reprogram</u>	<u>FY 2012</u>
Revenue Sources		
General Obligation Bonds	0	6,500,000
Total Revenues	<u>0</u>	<u>6,500,000</u>
Expenditure Types		
Engineering - Architecture	0	0
Contract Construction	0	6,500,000
Total Expenditures	<u>0</u>	<u>6,500,000</u>

Project Description / Justification:

This project funds the asphalt paving activities performed or contracted by the City.

Operating Budget Impact:

None

Project Name Street Lighting
 Project Number PW01093
 Division Priority 5

	<u>Reprogram</u>	<u>FY 2012</u>
Revenue Sources		
General Obligation Bonds	0	700,000
Total Revenues	<u>0</u>	<u>700,000</u>
Expenditure Types		
Contract Construction	0	700,000
Total Expenditures	<u>0</u>	<u>700,000</u>

Project Description / Justification:

This project provides funds for the repair and replacement of roadway lights along the interstates and state highways within the Memphis city limits.

Operating Budget Impact:

None

Project Name Holmes Road East Malone-Lamar
 Project Number PW01179
 Division Priority 27

	Reprogram	FY 2012
Revenue Sources		
General Obligation Bonds	0	1,800,000
Federal Grants CIP	0	800,000
Total Revenues	0	2,600,000
Expenditure Types		
Engineering - Architecture	0	47,000
Land Acquisition	0	1,386,000
Contract Construction	0	1,167,000
Total Expenditures	0	2,600,000

Project Description / Justification:

This project provides funds for the Southeast Annexation area. It will provide a seven lane road for additional capacity to accommodate the industrial growth in this area of the City. This project begins just west of Malone and ends west of Lamar.

Operating Budget Impact:

None

Project Name STP REPAVING
 Project Number PW01199
 Division Priority 54

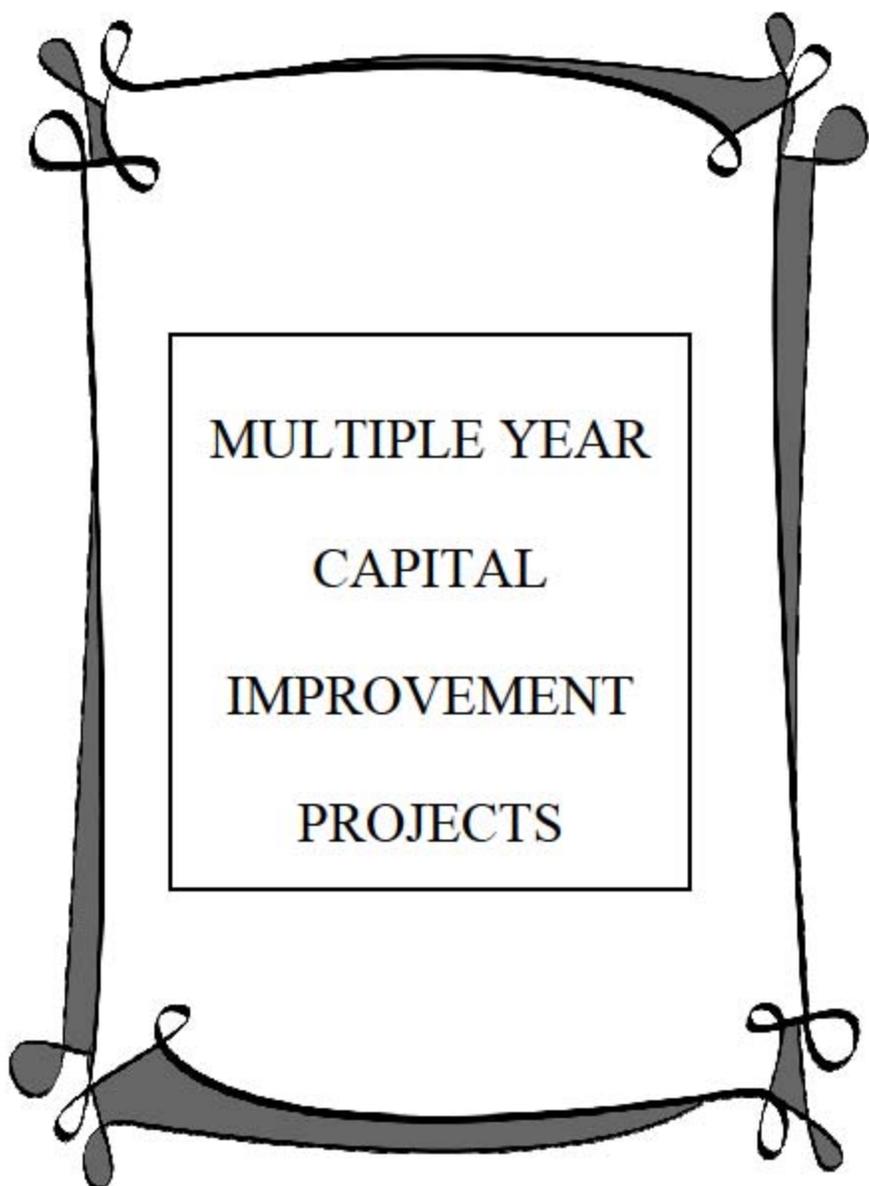
	<u>Reprogram</u>	<u>FY 2012</u>
Revenue Sources		
General Obligation Bonds	1,196,342	0
Federal Grants CIP	3,477,981	0
Total Revenues	<u><u>4,674,323</u></u>	<u><u>0</u></u>
Expenditure Types		
Engineering - Architecture	625,481	0
Land Acquisition	0	0
Contract Construction	4,048,842	0
Total Expenditures	<u><u>4,674,323</u></u>	<u><u>0</u></u>

Project Description / Justification:

This project funds preventive maintenance paving activities at locations throughout the City. It is funded by a Federal Surface Transportation Program Grant. Is 80% federal fund with a 20% local match.

Operating Budget Impact:

None



MULTIPLE YEAR
CAPITAL
IMPROVEMENT
PROJECTS

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CIP SUMMARY BY DIVISION

PUBLIC WORKS

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	1,196,342	10,200,000	47,774,000	51,795,000	50,712,000	41,609,000	203,286,342
Federal Grants CIP	3,477,981	1,059,000	23,656,000	35,462,000	35,612,000	9,002,000	108,268,981
State Grants All	0	250,000	5,259,000	0	6,038,000	0	11,547,000
Local Other CIP	0	0	1,691,000	0	0	0	1,691,000
Total Revenues	4,674,323	11,509,000	78,380,000	87,257,000	92,362,000	50,611,000	324,793,323
Expenditure Types							
Engineering - Architecture	625,481	270,000	4,543,000	3,384,000	3,348,000	5,873,000	18,043,481
Land Acquisition	0	1,386,000	21,996,000	3,239,000	2,725,000	1,365,000	30,711,000
Contract Construction	4,048,842	9,853,000	51,611,000	80,634,000	86,289,000	43,373,000	275,808,842
Furniture, Fixtures & Equipment	0	0	80,000	0	0	0	80,000
Information Technology	0	0	150,000	0	0	0	150,000
Total Expenditures	4,674,323	11,509,000	78,380,000	87,257,000	92,362,000	50,611,000	324,793,323



CIP SUMMARY BY PROJECT

PUBLIC WORKS

Division Priority	Project Number	Project Name	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
1	PW04007	ADA Curb Ramp	0	1,200,000	2,500,000	2,500,000	2,500,000	2,500,000	11,200,000
2	PW04065	SAFE ROUTE TO SCHOOL FRAYSER	0	259,000	0	0	0	0	259,000
3	PW04066	Safe Route to School- Rozelle	0	250,000	0	0	0	0	250,000
4	PW01040	Asphalt/Paving	0	6,500,000	16,700,000	17,400,000	18,100,000	18,800,000	77,500,000
5	PW01093	Street Lighting	0	700,000	721,000	743,000	765,000	788,000	3,717,000
6	PW01023	Second/I-40/Cedar	0	0	6,702,000	0	8,519,000	0	15,221,000
7	PW02027	BRIDGE DECK REPAIRS	0	0	3,000,000	0	0	0	3,000,000
8	PW02018	Bridge Repair Sam Cooper	0	0	544,000	0	2,000,000	1,750,000	4,294,000
9	PW01064	Elvis Presley/Shelby/Winch	0	0	11,219,000	10,000,000	9,000,000	0	30,219,000
10	PW04043	School Safety Improvements	0	0	500,000	500,000	500,000	0	1,500,000
11	PW01181	Poplar/Sweetbriar Interchange	0	0	3,620,000	0	0	0	3,620,000
12	PW01149	Walnut Subdivision	0	0	1,600,000	2,400,000	2,400,000	2,200,000	8,600,000
13	PW01146	Birchfield/Dalewood/ Seaforth	0	0	35,000	785,000	0	0	820,000
14	PW01195	FAIRLEY	0	0	600,000	0	0	0	600,000
15	PW01084	Egypt Central/Ral Mill/Cedar	0	0	200,000	0	1,450,000	0	1,650,000
16	PW01072	Ross Rd/Winchester/ Holmes	0	0	1,300,000	0	350,000	1,500,000	3,150,000
17	PW04067	COLLINS YD BLDG	0	0	3,150,000	0	0	0	3,150,000
18	PW01049	Front at Carolina	0	0	300,000	0	0	0	300,000
19	PW01168	Street Maint Building Reloc	0	0	230,000	0	0	0	230,000
20	PW04057	Crash Cushions	0	0	100,000	100,000	100,000	100,000	400,000
21	PW01042	Tchulahoma-Safety	0	0	100,000	200,000	2,200,000	0	2,500,000
22	PW01081	Sanga Rd Safety	0	0	200,000	0	2,000,000	0	2,200,000
23	PW01070	Clark Road/Shelby Dr/ Raines	0	0	700,000	0	3,900,000	0	4,600,000
24	PW01013	Weaver/Shelby To Raines	0	0	660,000	0	2,000,000	0	2,660,000
25	PW01025	Winchester/Perkins	0	0	1,265,000	9,785,000	0	0	11,050,000
26	PW01174	Kirby Pkwy/Walnut Gr to Macon	0	0	742,000	15,000,000	5,000,000	0	20,742,000
27	PW01179	Holmes Road East Malone- Lamar	0	2,600,000	0	6,694,000	0	0	9,294,000
28	PW01052	Walnut Gr/Wolf/G'town	0	0	0	0	997,000	6,360,000	7,357,000



CIP SUMMARY BY PROJECT

PUBLIC WORKS

Division Priority	Project Number	Project Name	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
29	PW04037	Pathological Incinerator	0	0	0	0	700,000	0	700,000
30	PW01126	Crumpler-Global to Shelby	0	0	200,000	4,000,000	0	0	4,200,000
31	PW01122	Getwell-Stateline to Shelby	0	0	150,000	3,300,000	0	0	3,450,000
32	PW01125	Tchulahoma/State/Morning	0	0	250,000	2,550,000	130,000	1,270,000	4,200,000
33	PW01147	Malone/Holmes to Shelby	0	0	350,000	4,150,000	0	0	4,500,000
34	PW01127	Pleasant Hill Shelby Holmes	0	0	50,000	1,300,000	0	0	1,350,000
35	PW01129	Global Dr W Hickory E Crum	0	0	2,000,000	0	0	1,400,000	3,400,000
		SW Transfer Facility							
36	PW04036	Replace	0	0	0	0	200,000	3,000,000	3,200,000
37	PW01087	Holmes Rd/S 3rd/Horn Lake	0	0	5,650,000	5,150,000	0	0	10,800,000
38	PW01062	Shelby Dr/Pidgeon/Weaver	0	0	0	0	0	2,220,000	2,220,000
39	PW01011	Macon Road/Germantown	0	0	0	0	300,000	0	300,000
		Raleigh Lagrange-							
40	PW01003	Sycamore	0	0	0	0	0	350,000	350,000
41	PW01056	Holmes-Millbranch to East	0	0	2,004,000	0	8,611,000	0	10,615,000
42	PW01058	Walnut Gr/Bend/Rocky Pt	0	0	5,356,000	0	7,549,000	0	12,905,000
43	PW01059	Forest Hill/Irene/Walnut Gr	0	0	2,542,000	0	6,391,000	0	8,933,000
44	PW01050	Trinity-Sanga to Rocky Pt	0	0	1,450,000	0	3,750,000	0	5,200,000
45	PW01132	Dexter Rd/G'town/Appling	0	0	0	0	0	1,273,000	1,273,000
46	PW01043	Raines/Getwell Intersection	0	0	0	0	0	1,400,000	1,400,000
47	PW01128	Hickory Hill South to Global	0	0	0	0	0	1,000,000	1,000,000
48	PW01054	Ral Mill/Egypt/Loosahatchie	0	0	0	0	0	550,000	550,000
49	PW02032	STP Guardrail Attenuators	0	0	0	0	0	0	0
50	PW04029	U of M Crosswalk	0	0	0	0	0	0	0
51	PW02001	Bridge Repair	0	0	1,140,000	500,000	500,000	500,000	2,640,000
		Cordova Road Cully to							
52	PW01213	Macon	0	0	350,000	0	350,000	3,650,000	4,350,000
		Dexter Ln Fairley to							
53	PW01214	Riverwood	0	0	200,000	200,000	2,100,000	0	2,500,000
54	PW01199	STP Repaving	4,674,323	0	0	0	0	0	4,674,323
Total			4,674,323	11,509,000	78,380,000	87,257,000	92,362,000	50,611,000	324,793,323



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name ADA Curb Ramp
 Project Number PW04007
 Division Priority 1

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	1,200,000	2,500,000	2,500,000	2,500,000	2,500,000	11,200,000
Total Revenues	0	1,200,000	2,500,000	2,500,000	2,500,000	2,500,000	11,200,000
Expenditure Types							
Engineering - Architecture	0	120,000	300,000	300,000	300,000	300,000	1,320,000
Contract Construction	0	1,080,000	2,200,000	2,200,000	2,200,000	2,200,000	9,880,000
Total Expenditures	0	1,200,000	2,500,000	2,500,000	2,500,000	2,500,000	11,200,000

Project Description / Justification:

This project provides funds for the installation of curb ramps on corners at intersections throughout the City as required by the Americans with Disabilities Act.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name SAFE ROUTE TO SCHOOL FRAYSER
 Project Number PW04065
 Division Priority 2

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
Federal Grants CIP	0	259,000	0	0	0	0	259,000
Total Revenues	0	259,000	0	0	0	0	259,000
Expenditure Types							
Engineering - Architecture	0	53,000	0	0	0	0	53,000
Contract Construction	0	206,000	0	0	0	0	206,000
Total Expenditures	0	259,000	0	0	0	0	259,000

Project Description / Justification:

State Grant funds for safety enhancements on school pedestrian routes. This project will be in the vicinity of Frayser Elementary School.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Safe Route to School-Rozelle
 Project Number PW04066
 Division Priority 3

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
State Grants All	0	250,000	0	0	0	0	250,000
Total Revenues	0	250,000	0	0	0	0	250,000
Expenditure Types							
Engineering - Architecture	0	50,000	0	0	0	0	50,000
Contract Construction	0	200,000	0	0	0	0	200,000
Total Expenditures	0	250,000	0	0	0	0	250,000

Project Description / Justification:

State Grant funds for safety enhancements on school pedestrian routes. This project will be in the vicinity of Rozelle Elementary School.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Asphalt/Paving
 Project Number PW01040
 Division Priority 4

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	6,500,000	16,700,000	17,400,000	18,100,000	18,800,000	77,500,000
Total Revenues	0	6,500,000	16,700,000	17,400,000	18,100,000	18,800,000	77,500,000
Expenditure Types							
Engineering - Architecture	0	0	209,000	217,000	226,000	235,000	887,000
Contract Construction	0	6,500,000	16,491,000	17,183,000	17,874,000	18,565,000	76,613,000
Total Expenditures	0	6,500,000	16,700,000	17,400,000	18,100,000	18,800,000	77,500,000

Project Description / Justification:

This project funds the asphalt paving activities performed or contracted by the City.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Street Lighting
 Project Number PW01093
 Division Priority 5

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	700,000	721,000	743,000	765,000	788,000	3,717,000
Total Revenues	0	700,000	721,000	743,000	765,000	788,000	3,717,000
Expenditure Types							
Contract Construction	0	700,000	721,000	743,000	765,000	788,000	3,717,000
Total Expenditures	0	700,000	721,000	743,000	765,000	788,000	3,717,000

Project Description / Justification:

This project provides funds for the repair and replacement of roadway lights along the interstates and state highways within the Memphis city limits.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Second/I-40/Cedar
 Project Number PW01023
 Division Priority 6

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	1,704,000	0	1,704,000
Federal Grants CIP	0	0	5,361,000	0	6,815,000	0	12,176,000
Local Other CIP	0	0	1,341,000	0	0	0	1,341,000
Total Revenues	0	0	6,702,000	0	8,519,000	0	15,221,000
Expenditure Types							
Land Acquisition	0	0	4,702,000	0	0	0	4,702,000
Contract Construction	0	0	2,000,000	0	8,519,000	0	10,519,000
Total Expenditures	0	0	6,702,000	0	8,519,000	0	15,221,000

Project Description / Justification:

This project provides funds for the widening and extension of Second Street from I-40 to North Thomas to six lanes with median supplying much needed access into downtown from both the north and the future I-69. TDOT is participating in the funding of a preliminary engineering and environmental study to establish a cross-section and final alignment.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name BRIDGE DECK REPAIRS
 Project Number PW02027
 Division Priority 7

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	3,000,000	0	0	0	3,000,000
Total Revenues	0	0	3,000,000	0	0	0	3,000,000
Expenditure Types							
Engineering - Architecture	0	0	100,000	0	0	0	100,000
Contract Construction	0	0	2,900,000	0	0	0	2,900,000
Total Expenditures	0	0	3,000,000	0	0	0	3,000,000

Project Description / Justification:
 Bridge deck repairs at six different bridges city-wide.

Operating Budget Impact:
 None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Bridge Repair Sam Cooper
 Project Number PW02018
 Division Priority 8

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	544,000	0	2,000,000	1,750,000	4,294,000
Total Revenues	0	0	544,000	0	2,000,000	1,750,000	4,294,000
Expenditure Types							
Engineering - Architecture	0	0	544,000	0	100,000	80,000	724,000
Contract Construction	0	0	0	0	1,900,000	1,670,000	3,570,000
Total Expenditures	0	0	544,000	0	2,000,000	1,750,000	4,294,000

Project Description / Justification:

This project provides funds for the rehabilitation of bridges along Sam Cooper Blvd. from Holmes Street to White Station Road. This project will include painting the bridges, deck repair, and upgrades to substandard guardrails.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Elvis Presley/Shelby/Winch
 Project Number PW01064
 Division Priority 9

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	1,244,000	1,000,000	0	0	2,244,000
Federal Grants CIP	0	0	9,000,000	9,000,000	9,000,000	0	27,000,000
State Grants All	0	0	975,000	0	0	0	975,000
Total Revenues	0	0	11,219,000	10,000,000	9,000,000	0	30,219,000
Expenditure Types							
Engineering - Architecture	0	0	1,500,000	1,250,000	500,000	0	3,250,000
Land Acquisition	0	0	500,000	1,000,000	0	0	1,500,000
Contract Construction	0	0	9,219,000	7,750,000	8,500,000	0	25,469,000
Total Expenditures	0	0	11,219,000	10,000,000	9,000,000	0	30,219,000

Project Description / Justification:

Improvements to the Elvis Presley Boulevard Corridor from Shelby Drive to Brooks Road. Construction will be accomplished in several phases. Design contract is to be executed in near future from FY11 funds previously appropriated. No further funds will be required in FY12 as we will not be ready to proceed to Land Acquisition or Contract Construction until after completion of Engineering-Architecture work sometime in FY13.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name School Safety Improvements
 Project Number PW04043
 Division Priority 10

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	500,000	500,000	500,000	0	1,500,000
Total Revenues	0	0	500,000	500,000	500,000	0	1,500,000
Expenditure Types							
Engineering - Architecture	0	0	40,000	40,000	40,000	0	120,000
Contract Construction	0	0	460,000	460,000	460,000	0	1,380,000
Total Expenditures	0	0	500,000	500,000	500,000	0	1,500,000

Project Description / Justification:

This project provides funds for safety improvements such as street modifications and sidewalk installations on identified school pedestrian routes.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Poplar/Sweetbriar Interchange
 Project Number PW01181
 Division Priority 11

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	724,000	0	0	0	724,000
Federal Grants CIP	0	0	2,896,000	0	0	0	2,896,000
Total Revenues	0	0	3,620,000	0	0	0	3,620,000
Expenditure Types							
Engineering - Architecture	0	0	420,000	0	0	0	420,000
Contract Construction	0	0	3,200,000	0	0	0	3,200,000
Total Expenditures	0	0	3,620,000	0	0	0	3,620,000

Project Description / Justification:

This project funds modifications to the Poplar/Sweetbriar interchange which will be necessary if proposed commercial/retail developments move forward. Specifically, the loop ramp from Sweetbriar to west bound Poplar (Ramp B) will be widened to accommodate 2 lanes of traffic. Poplar Ave west bound will be widened as necessary to accommodate the merging of traffic from the new ramp lane.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Walnut Subdivision
 Project Number PW01149
 Division Priority 12

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	1,600,000	2,400,000	2,400,000	2,200,000	8,600,000
Total Revenues	0	0	1,600,000	2,400,000	2,400,000	2,200,000	8,600,000
Expenditure Types							
Engineering - Architecture	0	0	100,000	200,000	200,000	200,000	700,000
Land Acquisition	0	0	200,000	200,000	200,000	0	600,000
Contract Construction	0	0	1,300,000	2,000,000	2,000,000	2,000,000	7,300,000
Total Expenditures	0	0	1,600,000	2,400,000	2,400,000	2,200,000	8,600,000

Project Description / Justification:

This project provides funds for improvements to various streets within the subdivision. Curbs, gutters, underground drainages, and sidewalks will be constructed.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Birchfield/Dalewood/Seaforth
 Project Number PW01146
 Division Priority 13

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	35,000	785,000	0	0	820,000
Total Revenues	0	0	35,000	785,000	0	0	820,000
Expenditure Types							
Engineering - Architecture	0	0	0	35,000	0	0	35,000
Land Acquisition	0	0	35,000	0	0	0	35,000
Contract Construction	0	0	0	750,000	0	0	750,000
Total Expenditures	0	0	35,000	785,000	0	0	820,000

Project Description / Justification:

This project provides funds for completing Birchfield to a 60' ROW with 40' pavement section from Dalewood to Seaforth. Curbs, gutters, underground drainages, and sidewalks will be installed as part of this project. The project is adjacent to Lucie E. Campbell Elementary School.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name FAIRLEY
 Project Number PW01195
 Division Priority 14

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	600,000	0	0	0	600,000
Total Revenues	0	0	600,000	0	0	0	600,000
Expenditure Types							
Contract Construction	0	0	600,000	0	0	0	600,000
Total Expenditures	0	0	600,000	0	0	0	600,000

Project Description / Justification:

Improve Fairley with curb, gutter, sidewalk and underground drainage from Summerwood to Shelby (approximately 2500 feet).

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Egypt Central/Ral Mill/Cedar
 Project Number PW01084
 Division Priority 15

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	200,000	0	1,450,000	0	1,650,000
Total Revenues	0	0	200,000	0	1,450,000	0	1,650,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	50,000	0	50,000
Land Acquisition	0	0	200,000	0	1,400,000	0	1,600,000
Total Expenditures	0	0	200,000	0	1,450,000	0	1,650,000

Project Description / Justification:

This project provides for construction of a five lane roadway 84' ROW, 64' pavement with sidewalk curb and gutter from Raleigh Millington to Egypt Church Road. From Egypt Church Road to Grand Cedar, safety improvements that address poor vertical geometry shall be made. The sharp hill crests will be flattened to improve driver sight lines. 30 feet of pavement with gravel shoulders will be constructed.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Ross Rd/Winchester/Holmes
 Project Number PW01072
 Division Priority 16

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	950,000	0	350,000	1,500,000	2,800,000
Local Other CIP	0	0	350,000	0	0	0	350,000
Total Revenues	0	0	1,300,000	0	350,000	1,500,000	3,150,000
Expenditure Types							
Engineering - Architecture	0	0	100,000	0	0	100,000	200,000
Land Acquisition	0	0	100,000	0	350,000	0	450,000
Contract Construction	0	0	1,100,000	0	0	1,400,000	2,500,000
Total Expenditures	0	0	1,300,000	0	350,000	1,500,000	3,150,000

Project Description / Justification:

This project provides funds for widening the remaining sections of Ross Road to 68' ROW. Several sections of this road have been improved. This project will provide a consistent cross-section for the roadway. The first phase of construction (FY11) extends from Elkgate to Raines.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name COLLINS YD BLDG
 Project Number PW04067
 Division Priority 17

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	3,150,000	0	0	0	3,150,000
Total Revenues	0	0	3,150,000	0	0	0	3,150,000
Expenditure Types							
Contract Construction	0	0	3,150,000	0	0	0	3,150,000
Total Expenditures	0	0	3,150,000	0	0	0	3,150,000

Project Description / Justification:

To build a new Street Maintenance office building that replaces an existing 47 plus year old building. The new facility will include office space, employee locker room and a vehicle repair shop.

Operating Budget Impact:

None.



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Front at Carolina
 Project Number PW01049
 Division Priority 18

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	300,000	0	0	0	300,000
Total Revenues	0	0	300,000	0	0	0	300,000
Expenditure Types							
Engineering - Architecture	0	0	20,000	0	0	0	20,000
Contract Construction	0	0	280,000	0	0	0	280,000
Total Expenditures	0	0	300,000	0	0	0	300,000

Project Description / Justification:

This project provides funds for the direct connection of Front Street to Carolina Street supplying the needed access into the South Main area and aiding in the redevelopment of the Central Station District.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Street Maint Building Reloc
 Project Number PW01168
 Division Priority 19

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	230,000	0	0	0	230,000
Total Revenues	0	0	230,000	0	0	0	230,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	80,000	0	0	0	80,000
Information Technology	0	0	150,000	0	0	0	150,000
Total Expenditures	0	0	230,000	0	0	0	230,000

Project Description / Justification:

This project provides funds to build a new street maintenance facility to replace the existing facility, which is approximately 40 years old. The new facility will include office space and equipment shop repair space.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Crash Cushions
 Project Number PW04057
 Division Priority 20

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	100,000	100,000	100,000	100,000	400,000
Total Revenues	0	0	100,000	100,000	100,000	100,000	400,000
Expenditure Types							
Engineering - Architecture	0	0	10,000	10,000	10,000	10,000	40,000
Contract Construction	0	0	90,000	90,000	90,000	90,000	360,000
Total Expenditures	0	0	100,000	100,000	100,000	100,000	400,000

Project Description / Justification:

This project funds the installation and repair of crash cushions (impact attenuators) at bridge piers in the traveled roadway. These funding levels will allow for installation at one location and repairs at another location each year.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Tchulahoma-Safety
 Project Number PW01042
 Division Priority 21

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	100,000	200,000	2,200,000	0	2,500,000
Total Revenues	0	0	100,000	200,000	2,200,000	0	2,500,000
Expenditure Types							
Engineering - Architecture	0	0	100,000	0	150,000	0	250,000
Land Acquisition	0	0	0	200,000	0	0	200,000
Contract Construction	0	0	0	0	2,050,000	0	2,050,000
Total Expenditures	0	0	100,000	200,000	2,200,000	0	2,500,000

Project Description / Justification:

This project provides funds for safety improvements of this street segment. It provides for the first phase of construction of "a new" Tchulahoma Rd. A new three lane roadway segment will be constructed by passing the existing hilly and curvy segment of Tchulahoma from Arnold Road to Christine.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Sanga Rd Safety
 Project Number PW01081
 Division Priority 22

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	200,000	0	2,000,000	0	2,200,000
Total Revenues	0	0	200,000	0	2,000,000	0	2,200,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	100,000	0	100,000
Land Acquisition	0	0	200,000	0	0	0	200,000
Contract Construction	0	0	0	0	1,900,000	0	1,900,000
Total Expenditures	0	0	200,000	0	2,000,000	0	2,200,000

Project Description / Justification:

This project provides funds for safety improvements on Sanga Rd between Walnut Grove Road and Trinity. Curves will be straightened and hills lowered to improve sightlines and reduce accidents. The construction will provide 36' of pavement with gravel shoulders.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Clark Road/Shelby Dr/Raines
 Project Number PW01070
 Division Priority 23

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	700,000	0	3,900,000	0	4,600,000
Total Revenues	0	0	700,000	0	3,900,000	0	4,600,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	150,000	0	150,000
Land Acquisition	0	0	700,000	0	0	0	700,000
Contract Construction	0	0	0	0	3,750,000	0	3,750,000
Total Expenditures	0	0	700,000	0	3,900,000	0	4,600,000

Project Description / Justification:

This project provides funds that will provide a four lane road for the north-south traffic in the South East Memphis area. It will tie into Raines which is having its intersection with Getwell improved.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Weaver/Shelby To Raines
 Project Number PW01013
 Division Priority 24

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	660,000	0	2,000,000	0	2,660,000
Total Revenues	0	0	660,000	0	2,000,000	0	2,660,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	100,000	0	100,000
Land Acquisition	0	0	660,000	0	0	0	660,000
Contract Construction	0	0	0	0	1,900,000	0	1,900,000
Total Expenditures	0	0	660,000	0	2,000,000	0	2,660,000

Project Description / Justification:

This project provides funds for the following improvements: pavement, curb/gutter, sidewalks and underground drainage. It is one phase of planned improvements to Weaver Road. It will increase safety and capacity of the street. The completed roadway will have an 84' ROW and 64' of pavement providing for five lanes of traffic.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Winchester/Perkins
 Project Number PW01025
 Division Priority 25

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	254,000	1,957,000	0	0	2,211,000
Federal Grants CIP	0	0	1,011,000	7,828,000	0	0	8,839,000
Total Revenues	0	0	1,265,000	9,785,000	0	0	11,050,000
Expenditure Types							
Engineering - Architecture	0	0	0	300,000	0	0	300,000
Land Acquisition	0	0	1,265,000	0	0	0	1,265,000
Contract Construction	0	0	0	9,485,000	0	0	9,485,000
Total Expenditures	0	0	1,265,000	9,785,000	0	0	11,050,000

Project Description / Justification:

This project provides funds for the following improvements: Replacement of the Perkins Road overpass over Winchester and reconfiguration of the interchange to a single point urban interchange. It will allow for Winchester to be widened to three lanes of traffic in each direction as well as provide turn lanes for turning vehicles. The project will greatly increase safety and capacity at this interchange.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Kirby Pkwy/Walnut Gr to Macon
 Project Number PW01174
 Division Priority 26

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	149,000	3,000,000	1,000,000	0	4,149,000
Federal Grants CIP	0	0	593,000	12,000,000	4,000,000	0	16,593,000
Total Revenues	0	0	742,000	15,000,000	5,000,000	0	20,742,000
Expenditure Types							
Land Acquisition	0	0	742,000	0	0	0	742,000
Contract Construction	0	0	0	15,000,000	5,000,000	0	20,000,000
Total Expenditures	0	0	742,000	15,000,000	5,000,000	0	20,742,000

Project Description / Justification:

This project provides funds to construct a four lane parkway from just east of the Wolf River along Walnut Grove eastward to the proposed Kirby-Whitten/Walnut Grove interchange and then northward across Shelby Farms to existing Whitten Road. Widen Whitten Road to seven lanes. The proposed Kirby-Whitten/Walnut Grove interchange is a part of this CIP.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Holmes Road East Malone-Lamar
 Project Number PW01179
 Division Priority 27

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	1,800,000	0	60,000	0	0	1,860,000
Federal Grants CIP	0	800,000	0	6,634,000	0	0	7,434,000
Total Revenues	0	2,600,000	0	6,694,000	0	0	9,294,000
Expenditure Types							
Engineering - Architecture	0	47,000	0	197,000	0	0	244,000
Land Acquisition	0	1,386,000	0	1,614,000	0	0	3,000,000
Contract Construction	0	1,167,000	0	4,883,000	0	0	6,050,000
Total Expenditures	0	2,600,000	0	6,694,000	0	0	9,294,000

Project Description / Justification:

This project provides funds for the Southeast Annexation area. It will provide a seven lane road for additional capacity to accommodate the industrial growth in this area of the City. This project begins just west of Malone and ends west of Lamar.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Walnut Gr/Wolf/G'town
 Project Number PW01052
 Division Priority 28

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	200,000	1,272,000	1,472,000
Federal Grants CIP	0	0	0	0	797,000	5,088,000	5,885,000
Total Revenues	0	0	0	0	997,000	6,360,000	7,357,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	997,000	0	997,000
Contract Construction	0	0	0	0	0	6,360,000	6,360,000
Total Expenditures	0	0	0	0	997,000	6,360,000	7,357,000

Project Description / Justification:

This project provides funds for the widening of Walnut Grove to six lanes from Kirby Parkway to Germantown Parkway to increase the capacity of Walnut Grove to meet increasing traffic demands. The existing pavement and base will require upgrades as well as improvements to the existing vertical geometry.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Pathological Incinerator
 Project Number PW04037
 Division Priority 29

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	700,000	0	700,000
Total Revenues	0	0	0	0	700,000	0	700,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	60,000	0	60,000
Contract Construction	0	0	0	0	640,000	0	640,000
Total Expenditures	0	0	0	0	700,000	0	700,000

Project Description / Justification:

This project provides funds for the replacement of the City's current incinerator, which is outdated and has excessive downtime and high maintenance costs.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Crumpler-Global to Shelby
 Project Number PW01126
 Division Priority 30

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	200,000	4,000,000	0	0	4,200,000
Total Revenues	0	0	200,000	4,000,000	0	0	4,200,000
Expenditure Types							
Engineering - Architecture	0	0	0	160,000	0	0	160,000
Land Acquisition	0	0	200,000	0	0	0	200,000
Contract Construction	0	0	0	3,840,000	0	0	3,840,000
Total Expenditures	0	0	200,000	4,000,000	0	0	4,200,000

Project Description / Justification:

This project provides funds for widening the sections of Crumpler within the corporate limits of the City from Global to Shelby Drive. This is required under the Southeast Annexation agreement. This project will provide a five-lane section for the roadway and improve drainage and sight lines.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Getwell-Stateline to Shelby
 Project Number PW01122
 Division Priority 31

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	150,000	3,300,000	0	0	3,450,000
Total Revenues	0	0	150,000	3,300,000	0	0	3,450,000
Expenditure Types							
Engineering - Architecture	0	0	0	120,000	0	0	120,000
Land Acquisition	0	0	150,000	0	0	0	150,000
Contract Construction	0	0	0	3,180,000	0	0	3,180,000
Total Expenditures	0	0	150,000	3,300,000	0	0	3,450,000

Project Description / Justification:

This project provides funds for the widening of the remaining sections of Getwell Road between Stateline and Shelby Drive. This is required under the Southeast Annexation agreement. This project will provide a seven-lane section for the roadway.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Tchulahoma/State/Morning
 Project Number PW01125
 Division Priority 32

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	250,000	2,550,000	130,000	1,270,000	4,200,000
Total Revenues	0	0	250,000	2,550,000	130,000	1,270,000	4,200,000
Expenditure Types							
Engineering - Architecture	0	0	0	150,000	30,000	70,000	250,000
Land Acquisition	0	0	250,000	0	100,000	0	350,000
Contract Construction	0	0	0	2,400,000	0	1,200,000	3,600,000
Total Expenditures	0	0	250,000	2,550,000	130,000	1,270,000	4,200,000

Project Description / Justification:

This project provides funds for improvements to Tchulahoma Road from the state line to Morning View Drive and will provide both increased capacity for the growth in that part of the city and will replace a road that needs to occur to increase safety. This project is associated with the Southeast Annexation area. Phase I will construct from the State line to Holmes Road. Phase II will construct from Holmes Rd to Morning View Drive.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Malone/Holmes to Shelby
 Project Number PW01147
 Division Priority 33

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	350,000	4,150,000	0	0	4,500,000
Total Revenues	0	0	350,000	4,150,000	0	0	4,500,000
Expenditure Types							
Engineering - Architecture	0	0	0	170,000	0	0	170,000
Land Acquisition	0	0	350,000	0	0	0	350,000
Contract Construction	0	0	0	3,980,000	0	0	3,980,000
Total Expenditures	0	0	350,000	4,150,000	0	0	4,500,000

Project Description / Justification:

This project provides funds for widening Malone Road to 84' ROW and 64' pavement, five lane section. This project is required under the Southeast Annexation agreement.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Pleasant Hill Shelby Holmes
 Project Number PW01127
 Division Priority 34

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	50,000	1,300,000	0	0	1,350,000
Total Revenues	0	0	50,000	1,300,000	0	0	1,350,000
Expenditure Types							
Engineering - Architecture	0	0	0	50,000	0	0	50,000
Land Acquisition	0	0	50,000	0	0	0	50,000
Contract Construction	0	0	0	1,250,000	0	0	1,250,000
Total Expenditures	0	0	50,000	1,300,000	0	0	1,350,000

Project Description / Justification:

This project provides funds for widening the remaining sections of Pleasant Hill from Shelby Drive to Holmes Road. This is required under Southeast Annexation agreement. This project will provide a seven-lane section for the roadway.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Global Dr W Hickory E Crum
 Project Number PW01129
 Division Priority 35

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	2,000,000	0	0	1,400,000	3,400,000
Total Revenues	0	0	2,000,000	0	0	1,400,000	3,400,000
Expenditure Types							
Engineering - Architecture	0	0	100,000	0	0	60,000	160,000
Land Acquisition	0	0	0	0	0	140,000	140,000
Contract Construction	0	0	1,900,000	0	0	1,200,000	3,100,000
Total Expenditures	0	0	2,000,000	0	0	1,400,000	3,400,000

Project Description / Justification:

This project provides funds for the construction of a five-lane section of two parts of Global Drive from Hickory Hill to Mineral Wells Road and East of Distriplex Farms to Crumpler. This is required under the Southeast Annexation agreement.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name SW Transfer Facility Replace
 Project Number PW04036
 Division Priority 36

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	200,000	3,000,000	3,200,000
Total Revenues	0	0	0	0	200,000	3,000,000	3,200,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	200,000	0	200,000
Contract Construction	0	0	0	0	0	3,000,000	3,000,000
Total Expenditures	0	0	0	0	200,000	3,000,000	3,200,000

Project Description / Justification:

This project provides funds for the replacement of the Bellevue Tower located at 1514 North Bellevue, which is in poor condition and whose equipment is outdated and unable to be utilized.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Holmes Rd/S 3rd/Horn Lake
 Project Number PW01087
 Division Priority 37

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	5,650,000	5,150,000	0	0	10,800,000
Total Revenues	0	0	5,650,000	5,150,000	0	0	10,800,000
Expenditure Types							
Engineering - Architecture	0	0	150,000	150,000	0	0	300,000
Land Acquisition	0	0	500,000	0	0	0	500,000
Contract Construction	0	0	5,000,000	5,000,000	0	0	10,000,000
Total Expenditures	0	0	5,650,000	5,150,000	0	0	10,800,000

Project Description / Justification:

This project provides funds for a continuation of improvements along Holmes Road that will widen the street to a five-lane cross-section. Residential development is taking place along this western section of Holmes Rd. The vertical geometry needs improvements that provide adequate sight distance for intersecting residential streets.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Shelby Dr/Pidgeon/Weaver
 Project Number PW01062
 Division Priority 38

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	444,000	444,000
Federal Grants CIP	0	0	0	0	0	1,776,000	1,776,000
Total Revenues	0	0	0	0	0	2,220,000	2,220,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	2,220,000	2,220,000
Total Expenditures	0	0	0	0	0	2,220,000	2,220,000

Project Description / Justification:

This project provides funds for the construction of five street lanes that include the following types of lanes on Shelby Drive from Weaver Rd to existing Riverport Road: curb/gutter, sidewalk and underground drainage. This project connects the improved sections of Shelby Drive east of Weaver Road to Pidgeon Industrial Park. This project provides secondary access to the south end of the industrial park which in turn should encourage the continued development of Pidgeon Industrial Park. This project also includes two railroad overpasses.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Macon Road/Germantown
 Project Number PW01011
 Division Priority 39

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	300,000	0	300,000
Total Revenues	0	0	0	0	300,000	0	300,000
Expenditure Types							
Land Acquisition	0	0	0	0	300,000	0	300,000
Total Expenditures	0	0	0	0	300,000	0	300,000

Project Description / Justification:

This project provides funds for the following improvements: pavement, curb/gutter, sidewalks and underground drainage. This project ties together improvements made by developers. It will increase safety and capacity of the street. The completed roadway will have a 68' ROW and 48' of pavement providing four lanes of traffic except in the vicinity of intersections where an additional turn lane will be provided. The project extends from just east of Cully to Sanga.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Raleigh Lagrange-Sycamore
 Project Number PW01003
 Division Priority 40

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	350,000	350,000
Total Revenues	0	0	0	0	0	350,000	350,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	350,000	350,000
Total Expenditures	0	0	0	0	0	350,000	350,000

Project Description / Justification:

This project provides funds for the following improvements: pavement, curb/gutter, sidewalks and underground drainage on Raleigh-LaGrange from Sycamore View to Shelby Oaks. This project ties together two previously widened sections of Raleigh-LaGrange and will increase safety and capacity of the street. The completed roadway will have an 84' ROW and 64' of pavement providing for five lanes of traffic.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Holmes-Millbranch to East
 Project Number PW01056
 Division Priority 41

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	402,000	0	1,723,000	0	2,125,000
Federal Grants CIP	0	0	1,602,000	0	6,888,000	0	8,490,000
Total Revenues	0	0	2,004,000	0	8,611,000	0	10,615,000
Expenditure Types							
Land Acquisition	0	0	2,004,000	0	0	0	2,004,000
Contract Construction	0	0	0	0	8,611,000	0	8,611,000
Total Expenditures	0	0	2,004,000	0	8,611,000	0	10,615,000

Project Description / Justification:

This project provides funds for the widening of Holmes Road to seven lanes from Millbranch to Tchulahoma. Holmes is a major east-west corridor across Shelby County. Substantial growth is anticipated along this corridor and plans should be developed to address the growth in this corridor as it occurs.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Walnut Gr/Bend/Rocky Pt
 Project Number PW01058
 Division Priority 42

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	1,072,000	0	1,511,000	0	2,583,000
State Grants All	0	0	4,284,000	0	6,038,000	0	10,322,000
Total Revenues	0	0	5,356,000	0	7,549,000	0	12,905,000
Expenditure Types							
Land Acquisition	0	0	5,356,000	0	0	0	5,356,000
Contract Construction	0	0	0	0	7,549,000	0	7,549,000
Total Expenditures	0	0	5,356,000	0	7,549,000	0	12,905,000

Project Description / Justification:

This project provides funds for improvements to Walnut Grove from Walnut Bend to Rocky Point, creating seven lanes and six lanes with median throughout this section. The improvements will correct vertical and horizontal alignment deficiencies to accommodate traffic demands resulting from increasing development and will improve safety by addressing several substandard curves. This project also includes the realignment of Walnut Grove/Rocky Point intersection.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Forest Hill/Irene/Walnut Gr
 Project Number PW01059
 Division Priority 43

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	509,000	0	1,279,000	0	1,788,000
Federal Grants CIP	0	0	2,033,000	0	5,112,000	0	7,145,000
Total Revenues	0	0	2,542,000	0	6,391,000	0	8,933,000
Expenditure Types							
Land Acquisition	0	0	2,542,000	0	0	0	2,542,000
Contract Construction	0	0	0	0	6,391,000	0	6,391,000
Total Expenditures	0	0	2,542,000	0	6,391,000	0	8,933,000

Project Description / Justification:

This project provides funds for improvements in pavement, curb, gutter, sidewalks, bike lane, and underground drainage along new alignment. Forest Hill-Irene is proposed as a major north-south arterial roadway in the growing Cordova area. Continuous development is creating increased demand on area facilities that were designed for rural conditions. This project extends from Walnut Grove to the City limits, north of Rocky Point.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Trinity-Sanga to Rocky Pt
 Project Number PW01050
 Division Priority 44

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	290,000	0	750,000	0	1,040,000
Federal Grants CIP	0	0	1,160,000	0	3,000,000	0	4,160,000
Total Revenues	0	0	1,450,000	0	3,750,000	0	5,200,000
Expenditure Types							
Engineering - Architecture	0	0	200,000	0	0	0	200,000
Land Acquisition	0	0	1,250,000	0	0	0	1,250,000
Contract Construction	0	0	0	0	3,750,000	0	3,750,000
Total Expenditures	0	0	1,450,000	0	3,750,000	0	5,200,000

Project Description / Justification:

This project provides funds for the construction of Trinity Road from Sanga to the Forest Hill alignment as a seven lane roadway and then eastward to Rocky Point as a five-lane roadway with curbs, gutters, sidewalks and underground drainage. This area is developing and the City is planning ahead for future needs. This is a Metropolitan Planning Organization Priority One project. Development in this area is progressing at a rapid rate, placing heavy demands on roadways designed to accommodate rural conditions.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Dexter Rd/G'town/Appling
 Project Number PW01132
 Division Priority 45

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	255,000	255,000
Federal Grants CIP	0	0	0	0	0	1,018,000	1,018,000
Total Revenues	0	0	0	0	0	1,273,000	1,273,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	1,273,000	1,273,000
Total Expenditures	0	0	0	0	0	1,273,000	1,273,000

Project Description / Justification:

This project provides funds for the widening of Dexter Road, a seven lane cross-section with 108' ROW and 88' pavement from Appling to Germantown Parkway to accommodate development in the area.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Raines/Getwell Intersection
 Project Number PW01043
 Division Priority 46

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	280,000	280,000
Federal Grants CIP	0	0	0	0	0	1,120,000	1,120,000
Total Revenues	0	0	0	0	0	1,400,000	1,400,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	200,000	200,000
Land Acquisition	0	0	0	0	0	1,200,000	1,200,000
Total Expenditures	0	0	0	0	0	1,400,000	1,400,000

Project Description / Justification:

This project provides funds for an interchange to replace a four way stop. The project will greatly increase safety and capacity at this interchange.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Hickory Hill South to Global
 Project Number PW01128
 Division Priority 47

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	1,000,000	1,000,000
Total Revenues	0	0	0	0	0	1,000,000	1,000,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	40,000	40,000
Contract Construction	0	0	0	0	0	960,000	960,000
Total Expenditures	0	0	0	0	0	1,000,000	1,000,000

Project Description / Justification:

This project provides funds for widening the remaining sections of Hickory Hill southward to the proposed Global Drive which is in conjunction with Global Drive. This is required under Southeast Annexation agreement. This project will provide a transitional seven-lane section for the roadway.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Ral Mill/Egypt/Loosahatchie
 Project Number PW01054
 Division Priority 48

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	550,000	550,000
Total Revenues	0	0	0	0	0	550,000	550,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	550,000	550,000
Total Expenditures	0	0	0	0	0	550,000	550,000

Project Description / Justification:

This project provides funds for the widening of Raleigh-Millington to five lanes from Egypt-Central to New Allen Road and seven lanes northward to the Loosahatchie River, including the bridge over the Loosahatchie River. This project also includes safety improvements to the Raleigh-Millington/New Allen intersection.

Operating Budget Impact:
 None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name STP Guardrail Attenuators
 Project Number PW02032
 Division Priority 49

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
Total Revenues	0	0	0	0	0	0	0
Expenditure Types							
Total Expenditures	0	0	0	0	0	0	0

Project Description / Justification:

This project provides for guardrail attenuator installation at various locations throughout the City. It is funded by a Surface Transportation Program Grant. It is 100% federal funding.

Operating Budget Impact:

None

Project Allocation \$ 440,000

Funding Source

Federal GRants CIP 100%

Current Appropriation% 4.5%



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name U of M Crosswalk
 Project Number PW04029
 Division Priority 50

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
Total Revenues	0	0	0	0	0	0	0
Expenditure Types							
Total Expenditures	0	0	0	0	0	0	0

Project Description / Justification:

This project provides funds to upgrade the at-grade crosswalk on Central Avenue at the University of Memphis. This project will also address stormwater run-off which impacts the adjacent neighborhood.

Operating Budget Impact:

None

Project Allocation \$ 3,070,000

Funding Sources

G.O. Bonds 15%
 State Grants 85%

Current Appropriation % 17.2%



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Bridge Repair
 Project Number PW02001
 Division Priority 51

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	1,140,000	500,000	500,000	500,000	2,640,000
Total Revenues	0	0	1,140,000	500,000	500,000	500,000	2,640,000
Expenditure Types							
Engineering - Architecture	0	0	100,000	35,000	35,000	35,000	205,000
Land Acquisition	0	0	40,000	25,000	25,000	25,000	115,000
Contract Construction	0	0	1,000,000	440,000	440,000	440,000	2,320,000
Total Expenditures	0	0	1,140,000	500,000	500,000	500,000	2,640,000

Project Description / Justification:

This project provides funds for repairs of 350 existing bridges as needed.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Cordova Road Cully to Macon
 Project Number PW01213
 Division Priority 52

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	350,000	0	350,000	3,650,000	4,350,000
Total Revenues	0	0	350,000	0	350,000	3,650,000	4,350,000
Expenditure Types							
Engineering - Architecture	0	0	350,000	0	0	150,000	500,000
Land Acquisition	0	0	0	0	350,000	0	350,000
Contract Construction	0	0	0	0	0	3,500,000	3,500,000
Total Expenditures	0	0	350,000	0	350,000	3,650,000	4,350,000

Project Description / Justification:

This project constructs about 1/2 the width of Cordova Road from Cully Road to Macon Road with a consistent 45' ROW. It will provide for 2 lanes of motor vehicle traffic and 2 bicycle lanes in the near term. This project will accommodate future widening to four through motor vehicle lanes and two bicycle lanes. It will provide curb/gutter, sidewalks, bicycle lanes and underground drainage adjacent to the new Riverwood Farms Elementary School.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Dexter Ln Fairley to Riverwood
 Project Number PW01214
 Division Priority 53

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	200,000	200,000	2,100,000	0	2,500,000
Total Revenues	0	0	200,000	200,000	2,100,000	0	2,500,000
Expenditure Types							
Engineering - Architecture	0	0	200,000	0	100,000	0	300,000
Land Acquisition	0	0	0	200,000	0	0	200,000
Contract Construction	0	0	0	0	2,000,000	0	2,000,000
Total Expenditures	0	0	200,000	200,000	2,100,000	0	2,500,000

Project Description / Justification:

This project connects the already improved sections of Dexter lane to provide a consistent roadway section. The project is needed to provide for increasing traffic volumes as the area develops. It will provide improved access to Riverwood Elementary School.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name STP REPAVING
 Project Number PW01199
 Division Priority 54

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
Federal Grants CIP	3,477,981	0	0	0	0	0	3,477,981
General Obligation Bonds	1,196,342	0	0	0	0	0	1,196,342
Total Revenues	4,674,323	0	0	0	0	0	4,674,323
Expenditure Types							
Engineering - Architecture	625,481	0	0	0	0	0	625,481
Land Acquisition	0	0	0	0	0	0	0
Contract Construction	4,048,842	0	0	0	0	0	4,048,842
Total Expenditures	4,674,323	0	0	0	0	0	4,674,323

Project Description / Justification:

This project connects the already improved sections of Dexter lane to provide a consistent roadway section. The project is needed to provide for increasing traffic volumes as the area develops. It will provide improved access to Riverwood Elementary School.

Operating Budget Impact:

None



