	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	1,776,000	1,390,000	1,390,000	1,390,000	1,390,000	7,336,000
Total Revenues	**0**	**1,776,000**	**1,390,000**	**1,390,000**	**1,390,000**	**1,390,000**	**7,336,000**
Expenditure Types							
Engineering - Architecture	0	40,000	0	15,000	0	15,000	70,000
Land Acquisition	0	10,000	10,000	10,000	10,000	10,000	50,000
Contract Construction	0	1,200,000	0	100,000	0	100,000	1,400,000
Furniture, Fixtures & Equipment	0	343,000	1,102,000	981,000	1,089,000	968,000	4,483,000
Other Cost	0	125,000	125,000	131,000	138,000	144,000	663,000
Capital Acquisition	0	58,000	153,000	153,000	153,000	153,000	670,000
Total Expenditures	**0**	**1,776,000**	**1,390,000**	**1,390,000**	**1,390,000**	**1,390,000**	**7,336,000**

Division Priority	Project Number	Project Name	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
1	EN01004	Traffic Signals	0	1,593,000	1,112,000	1,106,000	1,099,000	1,093,000	6,003,000
2	EN01003	Urban Art	0	125,000	125,000	131,000	138,000	144,000	663,000
	EN02004	Capital Acquisition	0	58,000	153,000	153,000	153,000	153,000	670,000
		Total	**0**	**1,776,000**	**1,390,000**	**1,390,000**	**1,390,000**	**1,390,000**	**7,336,000**

Project Name Traffic Signals

Project Number EN01004

Division Priority 1

		Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources								
	General Obligation Bonds	0	1,593,000	1,112,000	1,106,000	1,099,000	1,093,000	6,003,000
	Total Revenues	**0**	**1,593,000**	**1,112,000**	**1,106,000**	**1,099,000**	**1,093,000**	**6,003,000**
Expenditure Types								
	Engineering - Architecture	0	40,000	0	15,000	0	15,000	70,000
	Land Acquisition	0	10,000	10,000	10,000	10,000	10,000	50,000
	Contract Construction	0	1,200,000	0	100,000	0	100,000	1,400,000
	Furniture, Fixtures & Equipment	0	343,000	1,102,000	981,000	1,089,000	968,000	4,483,000
	Total Expenditures	**0**	**1,593,000**	**1,112,000**	**1,106,000**	**1,099,000**	**1,093,000**	**6,003,000**

Project Description / Justification:

This project is used to purchase traffic signal materials to be installed by City personnel to provide greater safety, improve the flow of traffic, and upgrade existing traffic signals that do not meet safety standards. New controllers, poles, and other equipment will be purchased to replace old and inoperable ones. On average, twelve intersections are improved each year.

Operating Budget Impact:

None

Project Name Urban Art

Project Number EN01003

Division Priority 2

		Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources								
	General Obligation Bonds	0	125,000	125,000	131,000	138,000	144,000	663,000
	Total Revenues	**0**	**125,000**	**125,000**	**131,000**	**138,000**	**144,000**	**663,000**
Expenditure Types								
	Other Cost	0	125,000	125,000	131,000	138,000	144,000	663,000
	Total Expenditures	**0**	**125,000**	**125,000**	**131,000**	**138,000**	**144,000**	**663,000**

Project Description / Justification:

This project makes funding available to create artworks which function as an essential element within the overall design of various City projects, complementing existing or proposed architectural elements within Capital Improvement Projects. The total funding for all Urban Art projects may not exceed $1.5 million in two successive fiscal years. Urban Art CIP is limited to $1 million per fiscal year by Council agreement.

Operating Budget Impact:

None

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
1	EN01004	Traffic Signals	FY 2006	1,200,000	1,190,000	1,222,000	1,255,000	0	4,867,000
			FY 2007	1,593,000	1,112,000	1,106,000	1,099,000	1,093,000	6,003,000
		G.O. Bonds Change		393,000	(78,000)	(116,000)	(156,000)	1,093,000	1,136,000
2	EN01003	Urban Art	FY 2006	498,000	500,000	525,000	551,000	0	2,074,000
			FY 2007	125,000	125,000	131,000	138,000	144,000	663,000
		G.O. Bonds Change		(373,000)	(375,000)	(394,000)	(413,000)	144,000	(1,411,000)
	EN02004	Capital Acquisition	FY 2006	153,000	153,000	153,000	153,000	0	612,000
			FY 2007	58,000	153,000	153,000	153,000	153,000	670,000
		G.O. Bonds Change		(95,000)	0	0	0	153,000	58,000
	EN01001	Engineer Support Facility	FY 2006	4,000,000	8,278,000	832,000	0	0	13,110,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(4,000,000)	(8,278,000)	(832,000)	0	0	(13,110,000)
	EN01006	Advance Planning	FY 2006	75,000	75,000	79,000	83,000	0	312,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(75,000)	(75,000)	(79,000)	(83,000)	0	(312,000)

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
	EN01007	**Traffic Calming Devices**	FY 2006	500,000	1,000,000	1,045,000	1,122,000	0	3,667,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(500,000)	(1,000,000)	(1,045,000)	(1,122,000)	0	(3,667,000)
		Total G.O. Bonds Change		**(4,650,000)**	**(9,806,000)**	**(2,466,000)**	**(1,774,000)**	**1,390,000**	**(17,306,000)**

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
1/2 Ton Pickup Truck	1	15,000	15,000	15,000			15,000
4 ft Plotter Cutter	1	10,000	10,000		10,000		10,000
Bobcat Skid Loader	1	23,000	23,000		23,000		23,000
Color Laser Printer	1	10,000	10,000		10,000		10,000
			Total Division	**15,000**	**43,000**	**0**	**58,000**

MEMPHIS

SHELBY COUNTY

TENNESSEE