

CIP Summary by Division

Public Works

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	20,050,000	29,096,000	29,748,000	29,453,000	31,215,000	139,562,000
Federal Grants CIP	0	9,387,000	30,945,000	12,181,000	21,462,000	17,808,000	91,783,000
State Grants All	0	3,920,000	2,640,000	4,160,000	5,540,000	0	16,260,000
Local Shared CIP	0	1,600,000	0	0	0	0	1,600,000
Local Other CIP	0	185,000	0	0	0	0	185,000
Total Revenues	0	35,142,000	62,681,000	46,089,000	56,455,000	49,023,000	249,390,000
Expenditure Types							
Engineering - Architecture	0	5,315,000	13,427,000	8,311,000	1,140,000	2,724,000	30,917,000
Land Acquisition	0	8,342,000	2,835,000	14,110,000	5,800,000	340,000	31,427,000
Contract Construction	0	19,016,000	43,919,000	21,168,000	47,015,000	43,459,000	174,577,000
Capital Acquisition	0	2,469,000	2,500,000	2,500,000	2,500,000	2,500,000	12,469,000
Total Expenditures	0	35,142,000	62,681,000	46,089,000	56,455,000	49,023,000	249,390,000



CIP Summary by Project

Public Works

Division Priority	Project Number	Project Name	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
1	PW04007	ADA Curb Ramp	0	2,525,000	2,500,000	2,500,000	2,500,000	2,500,000	12,525,000
2	PW04043	School Safety Improvements	0	650,000	650,000	650,000	650,000	650,000	3,250,000
3	PW01040	Asphalt/Paving	0	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000
4	PW01093	Street Lighting	0	500,000	500,000	500,000	500,000	500,000	2,500,000
5	PW04042	Bicycle Transportation Plan	0	150,000	0	0	0	0	150,000
6	PW01049	Front at Carolina	0	250,000	0	0	0	0	250,000
7	PW02006	S. Parkway Bridge of ICRR	0	350,000	0	0	0	0	350,000
8	PW02005	McLemore St Bdrge over ICRR	0	250,000	0	0	0	0	250,000
9	PW01098	North Parkway Realignment	0	6,400,000	0	0	0	0	6,400,000
10	PW02015	Holmes St. Br over CSX RR	0	1,250,000	0	0	0	0	1,250,000
11	PW01006	Covington Pike/I-40	0	100,000	3,100,000	0	0	0	3,200,000
12	PW01025	Winchester/Perkins	0	1,250,000	9,500,000	0	0	0	10,750,000
13	PW01021	Germantown-Winch to North	0	1,600,000	5,000,000	0	0	0	6,600,000
14	PW01001	Kirby Pkwy/Split Oak To 64	0	2,100,000	7,000,000	0	0	0	9,100,000
15	PW01056	Holmes-Millbranch to East	0	420,000	0	1,890,000	0	4,200,000	6,510,000
16	PW01058	Walnut Gr/Bend/Rocky Pt	0	900,000	0	5,200,000	6,925,000	0	13,025,000
17	PW01062	Shelby Dr/Pidgeon/Weaver	0	1,260,000	0	2,274,000	0	0	3,534,000
18	PW01059	Forest Hill/Irene/Walnut Gr	0	3,179,000	0	0	0	5,863,000	9,042,000
19	PW02025	Sam Cooper Ped Bridg at Sevier	0	185,000	0	0	0	0	185,000
20	PW01168	Street Maint Building Reloc	0	300,000	0	2,500,000	0	0	2,800,000
21	PW01163	Walnut Grove Guardrail Install	0	60,000	0	0	0	0	60,000



CIP Summary by Project

Public Works

Division Priority	Project Number	Project Name	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
22	PW02021	Cincinnati Br over IC/CN RR	0	200,000	0	0	0	0	200,000
23	PW01123	Holmes/Tchulahoma/Lamar	0	3,000,000	5,000,000	7,000,000	0	0	15,000,000
24	PW01149	Scenic/James/Walnut	0	294,000	0	0	0	0	294,000
25	PW02001	Bridge Repair	0	0	600,000	500,000	500,000	500,000	2,100,000
26	PW01024	Misc Intersections	0	0	150,000	300,000	0	0	450,000
27	PW01003	Raleigh Lagrange-Sycamore	0	0	650,000	0	2,050,000	0	2,700,000
28	PW01132	Dexter Rd/G'town/Applying	0	0	700,000	0	1,840,000	0	2,540,000
29	PW01052	Walnut Gr/Wolf/G'town	0	0	1,500,000	0	11,500,000	0	13,000,000
30	PW01174	Kirby Whitten Walnut Grove	0	0	650,000	0	7,000,000	0	7,650,000
31	PW01023	Second St/Auction/N Thomas	0	0	6,500,000	7,000,000	2,500,000	0	16,000,000
32	PW01109	Plough/Winchester	0	0	2,100,000	1,900,000	0	0	4,000,000
33	PW04017	Riverwalk	0	0	1,207,000	0	0	0	1,207,000
34	PW04029	U of M Crosswalk Study	0	0	4,060,000	0	0	0	4,060,000
35	PW01070	Clark Road/Shelby Dr/Raines	0	0	700,000	0	1,500,000	0	2,200,000
36	PW01081	Sanga Rd Safety	0	0	200,000	300,000	0	0	500,000
37	PW01042	Tchulahoma-City Limits	0	0	100,000	200,000	0	0	300,000
38	PW01011	Macon Road/Germantown	0	0	300,000	0	0	0	300,000
39	PW01122	Getwell-Stateline to Shelby	0	0	150,000	0	3,300,000	0	3,450,000
40	PW01125	Tchulahoma/State/Morning	0	0	300,000	2,400,000	200,000	1,500,000	4,400,000
41	PW01126	Crumpler-Global to Shelby	0	0	0	200,000	4,000,000	0	4,200,000
42	PW01129	Global Dr W Hickory E Crum	0	0	0	0	2,000,000	1,400,000	3,400,000
43	PW01127	Pleasant Hill Shelby Holmes	0	0	0	0	40,000	1,300,000	1,340,000



CIP Summary by Project

Public Works

Division Priority	Project Number	Project Name	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
44	PW01147	Malone/Holmes to Shelby	0	0	0	350,000	0	4,100,000	4,450,000
45	PW01128	Hickory Hill South to Global	0	0	0	0	0	1,000,000	1,000,000
46	PW01152	Beale Alleyway	0	0	250,000	0	0	0	250,000
47	PW02018	Bridge Repair Sam Cooper	0	0	544,000	0	0	2,000,000	2,544,000
48	PW01084	Egypt Central/Ral Mill/Cedar	0	0	110,000	0	0	2,000,000	2,110,000
49	PW01013	Weaver/Shelby To Raines	0	0	660,000	0	0	2,000,000	2,660,000
50	PW04037	Pathological Incinerator	0	0	0	600,000	0	0	600,000
51	PW01072	Ross Rd/Winchester/Holmes	0	0	0	350,000	0	0	350,000
52	PW01087	Holmes Rd/S 3rd/Horn Lake	0	0	0	275,000	0	3,000,000	3,275,000
53	PW01043	Raines/Getwell Intersection	0	0	0	1,200,000	0	3,000,000	4,200,000
54	PW01050	Trinity-Sanga to Rocky Pt	0	0	0	0	1,250,000	3,750,000	5,000,000
55	PW04036	SW Transfer Facility Replace	0	0	0	0	200,000	0	200,000
56	PW01054	Ral Mill/Egypt/Loosahatchie	0	0	0	0	0	1,760,000	1,760,000
	PW05004	Capital Acquisition	0	2,469,000	2,500,000	2,500,000	2,500,000	2,500,000	12,469,000
Total			0	35,142,000	62,681,000	46,089,000	56,455,000	49,023,000	249,390,000



CIP Detail by Project

Public Works

Project Name ADA Curb Ramp
Project Number PW04007
Division Priority 1

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	2,525,000	2,500,000	2,500,000	2,500,000	2,500,000	12,525,000
Total Revenues	0	2,525,000	2,500,000	2,500,000	2,500,000	2,500,000	12,525,000
Expenditure Types							
Engineering - Architecture	0	320,000	300,000	300,000	300,000	300,000	1,520,000
Contract Construction	0	2,205,000	2,200,000	2,200,000	2,200,000	2,200,000	11,005,000
Total Expenditures	0	2,525,000	2,500,000	2,500,000	2,500,000	2,500,000	12,525,000

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 School Safety Improvements
Project Number PW04043
Division Priority 2

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	650,000	650,000	100,000	100,000	100,000	1,600,000
Federal Grants CIP	0	0	0	550,000	550,000	550,000	1,650,000
Total Revenues	0	650,000	650,000	650,000	650,000	650,000	3,250,000
Expenditure Types							
Engineering - Architecture	0	50,000	50,000	50,000	50,000	50,000	250,000
Contract Construction	0	600,000	600,000	600,000	600,000	600,000	3,000,000
Total Expenditures	0	650,000	650,000	650,000	650,000	650,000	3,250,000

Project Description / Justification:

This project provides funds for safety improvements such as street modifications and sidewalk installations in identified school zones.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Asphalt/Paving
Project Number PW01040
Division Priority 3

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000
Total Revenues	0	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000
Expenditure Types							
Engineering - Architecture	0	60,000	60,000	60,000	60,000	60,000	300,000
Contract Construction	0	5,440,000	5,440,000	5,440,000	5,440,000	5,440,000	27,200,000
Total Expenditures	0	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000

Project Description / Justification:

This project provides funds for asphalt paving activities to be done by the City.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Street Lighting
Project Number PW01093
Division Priority 4

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Revenues	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Expenditure Types							
Contract Construction	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Expenditures	0	500,000	500,000	500,000	500,000	500,000	2,500,000

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 Bicycle Transportation Plan
Project Number PW04042
Division Priority 5

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	150,000	0	0	0	0	150,000
Total Revenues	0	150,000	0	0	0	0	150,000
Expenditure Types							
Engineering - Architecture	0	150,000	0	0	0	0	150,000
Total Expenditures	0	150,000	0	0	0	0	150,000

Project Description / Justification:

This project provides funding for a plan which will identify travel corridors and recommend streets and pathways that will safely meet the transportation needs of the bicycling public.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Front at Carolina
Project Number PW01049
Division Priority 6

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	250,000	0	0	0	0	250,000
Total Revenues	0	250,000	0	0	0	0	250,000
Expenditure Types							
Contract Construction	0	250,000	0	0	0	0	250,000
Total Expenditures	0	250,000	0	0	0	0	250,000

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 in aiding in the redevelopment of the Central Station District.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name S. Parkway Bridge of ICRR
Project Number PW02006
Division Priority 7

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	70,000	0	0	0	0	70,000
Federal Grants CIP	0	280,000	0	0	0	0	280,000
Total Revenues	0	350,000	0	0	0	0	350,000
Expenditure Types							
Contract Construction	0	350,000	0	0	0	0	350,000
Total Expenditures	0	350,000	0	0	0	0	350,000

Project Description / Justification:

This project provides funds for to replace the South Parkway bridge over the CNRR. This structure has received a critical rating from the Tennessee Department of Transportation and could pose a safety hazard if corrective actions are not taken. Allocating 70,000 to cover City match of any cost overruns on this TDOT managed project.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name McLemore St Bdrge over ICRR
Project Number PW02005
Division Priority 8

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	50,000	0	0	0	0	50,000
Federal Grants CIP	0	200,000	0	0	0	0	200,000
Total Revenues	0	250,000	0	0	0	0	250,000
Expenditure Types							
Contract Construction	0	250,000	0	0	0	0	250,000
Total Expenditures	0	250,000	0	0	0	0	250,000

Project Description / Justification:

This project provides funds to replace the McLemore Street bridge over the CNRR. This structure has received a critical rating from the Tennessee Department of Transportation and could pose a safety hazard if corrective actions are not taken. Allocating 50,000 to cover City match of any cost overruns on this TDOT managed project.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name North Parkway Realignment
Project Number PW01098
Division Priority 9

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	1,600,000	0	0	0	0	1,600,000
State Grants All	0	3,200,000	0	0	0	0	3,200,000
Local Shared CIP	0	1,600,000	0	0	0	0	1,600,000
Total Revenues	0	6,400,000	0	0	0	0	6,400,000
Expenditure Types							
Land Acquisition	0	2,000,000	0	0	0	0	2,000,000
Contract Construction	0	4,400,000	0	0	0	0	4,400,000
Total Expenditures	0	6,400,000	0	0	0	0	6,400,000

Project Description / Justification:

This project provides funds to align North Parkway with Auction St., and Jackson will be aligned with Mill. This will allow the existing North Parkway west of Danny Thomas to become part of the St. Jude campus.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Holmes St. Br over CSX RR
Project Number PW02015
Division Priority 10

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	250,000	0	0	0	0	250,000
Federal Grants CIP	0	1,000,000	0	0	0	0	1,000,000
Total Revenues	0	1,250,000	0	0	0	0	1,250,000
Expenditure Types							
Land Acquisition	0	100,000	0	0	0	0	100,000
Contract Construction	0	1,150,000	0	0	0	0	1,150,000
Total Expenditures	0	1,250,000	0	0	0	0	1,250,000

Project Description / Justification:

This project provides funds for matching Federal grant funds to replace a structurally deficient bridge. The bridge is located on Holmes St. between Waynoka and Hale.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Covington Pike/I-40
Project Number PW01006
Division Priority 11

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
Federal Grants CIP	0	100,000	3,100,000	0	0	0	3,200,000
Total Revenues	0	100,000	3,100,000	0	0	0	3,200,000
Expenditure Types							
Land Acquisition	0	100,000	0	0	0	0	100,000
Contract Construction	0	0	3,100,000	0	0	0	3,100,000
Total Expenditures	0	100,000	3,100,000	0	0	0	3,200,000

Project Description / Justification:

This project provides funds to convert the intersection at Covington Pike and I-40 into a Single Point Urban Interchange facilitating traffic and increasing safety along Covington Pike.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Winchester/Perkins
Project Number PW01025
Division Priority 12

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	250,000	1,900,000	0	0	0	2,150,000
Federal Grants CIP	0	1,000,000	7,600,000	0	0	0	8,600,000
Total Revenues	0	1,250,000	9,500,000	0	0	0	10,750,000
Expenditure Types							
Land Acquisition	0	1,250,000	0	0	0	0	1,250,000
Contract Construction	0	0	9,500,000	0	0	0	9,500,000
Total Expenditures	0	1,250,000	9,500,000	0	0	0	10,750,000

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 Germantown-Winch to North
Project Number PW01021
Division Priority 13

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	320,000	1,000,000	0	0	0	1,320,000
Federal Grants CIP	0	1,280,000	4,000,000	0	0	0	5,280,000
Total Revenues	0	1,600,000	5,000,000	0	0	0	6,600,000
Expenditure Types							
Engineering - Architecture	0	100,000	0	0	0	0	100,000
Land Acquisition	0	1,500,000	0	0	0	0	1,500,000
Contract Construction	0	0	5,000,000	0	0	0	5,000,000
Total Expenditures	0	1,600,000	5,000,000	0	0	0	6,600,000

Project Description / Justification:

This project provides funds for the following improvements: pavement, curb/gutter, sidewalks and underground drainage on Germantown from Winchester to Crestridge. It is one phase of planned improvements to Germantown Road. It replaces a substandard bridge and will increase safety and capacity of the street. The completed roadway will have a 108' ROW and 88' of pavement providing for seven lanes of traffic at its south end and an 84' ROW and 64' of pavement providing for five lanes of traffic at its north end.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Kirby Pkwy/Split Oak To 64
Project Number PW01001
Division Priority 14

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	420,000	1,400,000	0	0	0	1,820,000
Federal Grants CIP	0	1,680,000	5,600,000	0	0	0	7,280,000
Total Revenues	0	2,100,000	7,000,000	0	0	0	9,100,000
Expenditure Types							
Engineering - Architecture	0	650,000	0	0	0	0	650,000
Land Acquisition	0	700,000	0	0	0	0	700,000
Contract Construction	0	750,000	7,000,000	0	0	0	7,750,000
Total Expenditures	0	2,100,000	7,000,000	0	0	0	9,100,000

Project Description / Justification:

This project provides funds for the construction of a seven lane roadway from Mullins Station to Macon. This project will include the intersection at Mullins Station and may include a median as is appropriate.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Holmes-Millbranch to East
Project Number PW01056
Division Priority 15

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	84,000	0	378,000	0	840,000	1,302,000
Federal Grants CIP	0	336,000	0	1,512,000	0	3,360,000	5,208,000
Total Revenues	0	420,000	0	1,890,000	0	4,200,000	6,510,000
Expenditure Types							
Engineering - Architecture	0	420,000	0	0	0	0	420,000
Land Acquisition	0	0	0	1,890,000	0	0	1,890,000
Contract Construction	0	0	0	0	0	4,200,000	4,200,000
Total Expenditures	0	420,000	0	1,890,000	0	4,200,000	6,510,000

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 16

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	180,000	0	1,040,000	1,385,000	0	2,605,000
State Grants All	0	720,000	0	4,160,000	5,540,000	0	10,420,000
Total Revenues	0	900,000	0	5,200,000	6,925,000	0	13,025,000
Expenditure Types							
Engineering - Architecture	0	900,000	0	0	0	0	900,000
Land Acquisition	0	0	0	5,200,000	0	0	5,200,000
Contract Construction	0	0	0	0	6,925,000	0	6,925,000
Total Expenditures	0	900,000	0	5,200,000	6,925,000	0	13,025,000

Project Description / Justification:

This project provides funds for improvements to Walnut Grove from Walnut Bend to Rocky Point, creating seven lanes consistently 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 Shelby Dr/Pidgeon/Weaver
Project Number PW01062
Division Priority 17

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	252,000	0	455,000	0	0	707,000
Federal Grants CIP	0	1,008,000	0	1,819,000	0	0	2,827,000
Total Revenues	0	1,260,000	0	2,274,000	0	0	3,534,000
Expenditure Types							
Engineering - Architecture	0	1,260,000	0	134,000	0	0	1,394,000
Land Acquisition	0	0	0	2,140,000	0	0	2,140,000
Total Expenditures	0	1,260,000	0	2,274,000	0	0	3,534,000

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 rating is high as it 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 Forest Hill/Irene/Walnut Gr
Project Number PW01059
Division Priority 18

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	676,000	0	0	0	1,173,000	1,849,000
Federal Grants CIP	0	2,503,000	0	0	0	4,690,000	7,193,000
Total Revenues	0	3,179,000	0	0	0	5,863,000	9,042,000
Expenditure Types							
Engineering - Architecture	0	587,000	0	0	0	0	587,000
Land Acquisition	0	2,542,000	0	0	0	0	2,542,000
Contract Construction	0	50,000	0	0	0	5,863,000	5,913,000
Total Expenditures	0	3,179,000	0	0	0	5,863,000	9,042,000

Project Description / Justification:

This project provides funds for improvements in pavement, curb, gutter, sidewalks, bike lane, and underground drainage for a roadway 114' of ROW. 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.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Sam Cooper Ped Bridg at Sevier
Project Number PW02025
Division Priority 19

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
Local Other CIP	0	185,000	0	0	0	0	185,000
Total Revenues	0	185,000	0	0	0	0	185,000
Expenditure Types							
Engineering - Architecture	0	25,000	0	0	0	0	25,000
Contract Construction	0	160,000	0	0	0	0	160,000
Total Expenditures	0	185,000	0	0	0	0	185,000

Project Description / Justification:

This project provides funds to address damage to bridge from vehicular collision.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Street Maint Building Reloc
Project Number PW01168
Division Priority 20

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	300,000	0	2,500,000	0	0	2,800,000
Total Revenues	0	300,000	0	2,500,000	0	0	2,800,000
Expenditure Types							
Engineering - Architecture	0	300,000	0	0	0	0	300,000
Contract Construction	0	0	0	2,500,000	0	0	2,500,000
Total Expenditures	0	300,000	0	2,500,000	0	0	2,800,000

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 Walnut Grove Guardrail Install
Project Number PW01163
Division Priority 21

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	60,000	0	0	0	0	60,000
Total Revenues	0	60,000	0	0	0	0	60,000
Expenditure Types							
Engineering - Architecture	0	9,000	0	0	0	0	9,000
Contract Construction	0	51,000	0	0	0	0	51,000
Total Expenditures	0	60,000	0	0	0	0	60,000

Project Description / Justification:

This project provides funds to install guardrail to reduce roadside hazards on Walnut Grove just east of Walnut Gardens.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Cincinnati Br over IC/CN RR
Project Number PW02021
Division Priority 22

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	200,000	0	0	0	0	200,000
Total Revenues	0	200,000	0	0	0	0	200,000
Expenditure Types							
Engineering - Architecture	0	40,000	0	0	0	0	40,000
Contract Construction	0	160,000	0	0	0	0	160,000
Total Expenditures	0	200,000	0	0	0	0	200,000

Project Description / Justification:

This project provides funds to repair pedestrian rails and bring them up to current standard.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Holmes/Tchulahoma/Lamar
Project Number PW01123
Division Priority 23

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	3,000,000	5,000,000	7,000,000	0	0	15,000,000
Total Revenues	0	3,000,000	5,000,000	7,000,000	0	0	15,000,000
Expenditure Types							
Engineering - Architecture	0	150,000	250,000	350,000	0	0	750,000
Land Acquisition	0	150,000	250,000	350,000	0	0	750,000
Contract Construction	0	2,700,000	4,500,000	6,300,000	0	0	13,500,000
Total Expenditures	0	3,000,000	5,000,000	7,000,000	0	0	15,000,000

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 growth in that area of the city.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Scenic/James/Walnut
Project Number PW01149
Division Priority 24

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	294,000	0	0	0	0	294,000
Total Revenues	0	294,000	0	0	0	0	294,000
Expenditure Types							
Engineering - Architecture	0	294,000	0	0	0	0	294,000
Total Expenditures	0	294,000	0	0	0	0	294,000

Project Description / Justification:

This project provides funds for 60' of ROW and 40 ' of pavement. Curbs, gutters, underground drainages, and sidewalks will be constructed.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Bridge Repair
Project Number PW02001
Division Priority 25

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	600,000	500,000	500,000	500,000	2,100,000
Total Revenues	0	0	600,000	500,000	500,000	500,000	2,100,000
Expenditure Types							
Engineering - Architecture	0	0	72,000	60,000	60,000	60,000	252,000
Contract Construction	0	0	528,000	440,000	440,000	440,000	1,848,000
Total Expenditures	0	0	600,000	500,000	500,000	500,000	2,100,000

Project Description / Justification:

This project provides funds for repairs of 350 existing bridges as needed. Approximately three or four major repairs and 10 to 20 minor repairs are scheduled for each year.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Misc Intersections
Project Number PW01024
Division Priority 26

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	150,000	300,000	0	0	450,000
Total Revenues	0	0	150,000	300,000	0	0	450,000
Expenditure Types							
Engineering - Architecture	0	0	21,000	42,000	0	0	63,000
Land Acquisition	0	0	15,000	30,000	0	0	45,000
Contract Construction	0	0	114,000	228,000	0	0	342,000
Total Expenditures	0	0	150,000	300,000	0	0	450,000

Project Description / Justification:

This project provides funds for improvements to various intersections. These improvements consist of modifications to the geometric design of the intersection, providing safer and more efficient traffic movement while helping reduce air pollution.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Raleigh Lagrange-Sycamore
Project Number PW01003
Division Priority 27

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	130,000	0	410,000	0	540,000
Federal Grants CIP	0	0	520,000	0	1,640,000	0	2,160,000
Total Revenues	0	0	650,000	0	2,050,000	0	2,700,000
Expenditure Types							
Engineering - Architecture	0	0	250,000	0	0	0	250,000
Land Acquisition	0	0	400,000	0	0	0	400,000
Contract Construction	0	0	0	0	2,050,000	0	2,050,000
Total Expenditures	0	0	650,000	0	2,050,000	0	2,700,000

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 Dexter Rd/G'town/Appling
Project Number PW01132
Division Priority 28

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	140,000	0	368,000	0	508,000
Federal Grants CIP	0	0	560,000	0	1,472,000	0	2,032,000
Total Revenues	0	0	700,000	0	1,840,000	0	2,540,000
Expenditure Types							
Engineering - Architecture	0	0	700,000	0	0	0	700,000
Land Acquisition	0	0	0	0	1,840,000	0	1,840,000
Total Expenditures	0	0	700,000	0	1,840,000	0	2,540,000

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 Walnut Gr/Wolf/G'town
Project Number PW01052
Division Priority 29

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	300,000	0	2,300,000	0	2,600,000
Federal Grants CIP	0	0	1,200,000	0	9,200,000	0	10,400,000
Total Revenues	0	0	1,500,000	0	11,500,000	0	13,000,000
Expenditure Types							
Engineering - Architecture	0	0	1,500,000	0	0	0	1,500,000
Contract Construction	0	0	0	0	11,500,000	0	11,500,000
Total Expenditures	0	0	1,500,000	0	11,500,000	0	13,000,000

Project Description / Justification:

This project provides funds for the widening of Walnut Grove to six lanes from the Wolf River 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 Kirby Whitten Walnut Grove
Project Number PW01174
Division Priority 30

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	130,000	0	1,400,000	0	1,530,000
Federal Grants CIP	0	0	520,000	0	5,600,000	0	6,120,000
Total Revenues	0	0	650,000	0	7,000,000	0	7,650,000
Expenditure Types							
Engineering - Architecture	0	0	650,000	0	0	0	650,000
Contract Construction	0	0	0	0	7,000,000	0	7,000,000
Total Expenditures	0	0	650,000	0	7,000,000	0	7,650,000

Project Description / Justification:

This project provides funds to construct a four or six lane landscaped parkway from the future Walnut Grove interchange to Mullins Station Rd. This project will include pedestrian and bicycle facilities consistent with the MPO adopted Transportation Plans.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Second St/Auction/N Thomas
Project Number PW01023
Division Priority 31

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	1,300,000	1,400,000	500,000	0	3,200,000
Federal Grants CIP	0	0	5,200,000	5,600,000	2,000,000	0	12,800,000
Total Revenues	0	0	6,500,000	7,000,000	2,500,000	0	16,000,000
Expenditure Types							
Engineering - Architecture	0	0	6,500,000	7,000,000	0	0	13,500,000
Land Acquisition	0	0	0	0	2,500,000	0	2,500,000
Total Expenditures	0	0	6,500,000	7,000,000	2,500,000	0	16,000,000

Project Description / Justification:

This project provides funds for the widening and extension of Second Street from Auction Avenue to North Thomas to six lanes with median or seven lanes, supplying much needed access into downtown from both the north and east. 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 Plough/Winchester
Project Number PW01109
Division Priority 32

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	420,000	380,000	0	0	800,000
Federal Grants CIP	0	0	1,680,000	1,520,000	0	0	3,200,000
Total Revenues	0	0	2,100,000	1,900,000	0	0	4,000,000
Expenditure Types							
Engineering - Architecture	0	0	2,100,000	0	0	0	2,100,000
Land Acquisition	0	0	0	1,900,000	0	0	1,900,000
Total Expenditures	0	0	2,100,000	1,900,000	0	0	4,000,000

Project Description / Justification:

This project provides funds for the construction of a new interchange at the existing Plough/Winchester intersection and lower Plough ramp overpass just north of the intersection to meet new FAA height restrictions. This new interchange will significantly reduce traffic congestion on Winchester in the airport area.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Riverwalk
Project Number PW04017
Division Priority 33

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	242,000	0	0	0	242,000
Federal Grants CIP	0	0	965,000	0	0	0	965,000
Total Revenues	0	0	1,207,000	0	0	0	1,207,000
Expenditure Types							
Contract Construction	0	0	1,207,000	0	0	0	1,207,000
Total Expenditures	0	0	1,207,000	0	0	0	1,207,000

Project Description / Justification:

This project provides funds to complete the last segment of the five mile Memphis Riverwalk along the Mississippi River. It includes a segment at the north end of Martyrs Park to the historic Indian Mound at Chickasaw Heritage Park and the segment from Auction Bridge to the Welcome Center.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name U of M Crosswalk Study
Project Number PW04029
Division Priority 34

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	1,420,000	0	0	0	1,420,000
State Grants All	0	0	2,640,000	0	0	0	2,640,000
Total Revenues	0	0	4,060,000	0	0	0	4,060,000
Expenditure Types							
Contract Construction	0	0	4,060,000	0	0	0	4,060,000
Total Expenditures	0	0	4,060,000	0	0	0	4,060,000

Project Description / Justification:

This project provides funds for improvements within ROW of Central Ave that will include pedestrian bridges and assoc. drainage improvements. The costs of these improvements are to be shared with the University of Memphis.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Clark Road/Shelby Dr/Raines
Project Number PW01070
Division Priority 35

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	700,000	0	1,500,000	0	2,200,000
Total Revenues	0	0	700,000	0	1,500,000	0	2,200,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	60,000	0	60,000
Land Acquisition	0	0	700,000	0	0	0	700,000
Contract Construction	0	0	0	0	1,440,000	0	1,440,000
Total Expenditures	0	0	700,000	0	1,500,000	0	2,200,000

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 Sanga Rd Safety
Project Number PW01081
Division Priority 36

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	200,000	300,000	0	0	500,000
Total Revenues	0	0	200,000	300,000	0	0	500,000
Expenditure Types							
Engineering - Architecture	0	0	200,000	0	0	0	200,000
Land Acquisition	0	0	0	300,000	0	0	300,000
Total Expenditures	0	0	200,000	300,000	0	0	500,000

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 Tchulahoma-City Limits
Project Number PW01042
Division Priority 37

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	100,000	200,000	0	0	300,000
Total Revenues	0	0	100,000	200,000	0	0	300,000
Expenditure Types							
Engineering - Architecture	0	0	100,000	0	0	0	100,000
Land Acquisition	0	0	0	200,000	0	0	200,000
Total Expenditures	0	0	100,000	200,000	0	0	300,000

Project Description / Justification:

This project provides funds for safety improvements of this street segment. It provides for the first phase of construction of 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 Macon Road/Germantown
Project Number PW01011
Division Priority 38

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	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							
Land Acquisition	0	0	300,000	0	0	0	300,000
Total Expenditures	0	0	300,000	0	0	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 for 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 Getwell-Stateline to Shelby
Project Number PW01122
Division Priority 39

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	150,000	0	3,300,000	0	3,450,000
Total Revenues	0	0	150,000	0	3,300,000	0	3,450,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	120,000	0	120,000
Land Acquisition	0	0	150,000	0	0	0	150,000
Contract Construction	0	0	0	0	3,180,000	0	3,180,000
Total Expenditures	0	0	150,000	0	3,300,000	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 40

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	300,000	2,400,000	200,000	1,500,000	4,400,000
Total Revenues	0	0	300,000	2,400,000	200,000	1,500,000	4,400,000
Expenditure Types							
Engineering - Architecture	0	0	50,000	0	30,000	0	80,000
Land Acquisition	0	0	250,000	0	170,000	0	420,000
Contract Construction	0	0	0	2,400,000	0	1,500,000	3,900,000
Total Expenditures	0	0	300,000	2,400,000	200,000	1,500,000	4,400,000

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.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Crumpler-Global to Shelby
Project Number PW01126
Division Priority 41

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	200,000	4,000,000	0	4,200,000
Total Revenues	0	0	0	200,000	4,000,000	0	4,200,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	160,000	0	160,000
Land Acquisition	0	0	0	200,000	0	0	200,000
Contract Construction	0	0	0	0	3,840,000	0	3,840,000
Total Expenditures	0	0	0	200,000	4,000,000	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 Global Dr W Hickory E Crum
Project Number PW01129
Division Priority 42

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	2,000,000	1,400,000	3,400,000
Total Revenues	0	0	0	0	2,000,000	1,400,000	3,400,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	100,000	60,000	160,000
Land Acquisition	0	0	0	0	0	140,000	140,000
Contract Construction	0	0	0	0	1,900,000	1,200,000	3,100,000
Total Expenditures	0	0	0	0	2,000,000	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 Pleasant Hill Shelby Holmes
Project Number PW01127
Division Priority 43

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	40,000	1,300,000	1,340,000
Total Revenues	0	0	0	0	40,000	1,300,000	1,340,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	50,000	50,000
Land Acquisition	0	0	0	0	40,000	0	40,000
Contract Construction	0	0	0	0	0	1,250,000	1,250,000
Total Expenditures	0	0	0	0	40,000	1,300,000	1,340,000

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 Malone/Holmes to Shelby
Project Number PW01147
Division Priority 44

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	350,000	0	4,100,000	4,450,000
Total Revenues	0	0	0	350,000	0	4,100,000	4,450,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	164,000	164,000
Land Acquisition	0	0	0	350,000	0	0	350,000
Contract Construction	0	0	0	0	0	3,936,000	3,936,000
Total Expenditures	0	0	0	350,000	0	4,100,000	4,450,000

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 Hickory Hill South to Global
Project Number PW01128
Division Priority 45

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	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 Beale Alleyway
Project Number PW01152
Division Priority 46

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	250,000	0	0	0	250,000
Total Revenues	0	0	250,000	0	0	0	250,000
Expenditure Types							
Engineering - Architecture	0	0	80,000	0	0	0	80,000
Contract Construction	0	0	170,000	0	0	0	170,000
Total Expenditures	0	0	250,000	0	0	0	250,000

Project Description / Justification:

This project provides funding for street improvements to the alleyway/right of way south of Beale Street to a newly proposed hotel development and from Third Street from Fourth Street.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Bridge Repair Sam Cooper
Project Number PW02018
Division Priority 47

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	544,000	0	0	2,000,000	2,544,000
Total Revenues	0	0	544,000	0	0	2,000,000	2,544,000
Expenditure Types							
Engineering - Architecture	0	0	544,000	0	0	0	544,000
Contract Construction	0	0	0	0	0	2,000,000	2,000,000
Total Expenditures	0	0	544,000	0	0	2,000,000	2,544,000

Project Description / Justification:

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

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Egypt Central/Ral Mill/Cedar
Project Number PW01084
Division Priority 48

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	110,000	0	0	2,000,000	2,110,000
Total Revenues	0	0	110,000	0	0	2,000,000	2,110,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	80,000	80,000
Land Acquisition	0	0	110,000	0	0	0	110,000
Contract Construction	0	0	0	0	0	1,920,000	1,920,000
Total Expenditures	0	0	110,000	0	0	2,000,000	2,110,000

Project Description / Justification:

This project provides funds for safety improvements that address existing poor vertical geometry of this street segment. The improvements will increase stopping sight distance. This provides for 84' ROW and 64' of pavement for a five-lane roadway.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Weaver/Shelby To Raines
Project Number PW01013
Division Priority 49

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	660,000	0	0	2,000,000	2,660,000
Total Revenues	0	0	660,000	0	0	2,000,000	2,660,000
Expenditure Types							
Land Acquisition	0	0	660,000	0	0	0	660,000
Contract Construction	0	0	0	0	0	2,000,000	2,000,000
Total Expenditures	0	0	660,000	0	0	2,000,000	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 Pathological Incinerator
Project Number PW04037
Division Priority 50

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	600,000	0	0	600,000
Total Revenues	0	0	0	600,000	0	0	600,000
Expenditure Types							
Engineering - Architecture	0	0	0	40,000	0	0	40,000
Contract Construction	0	0	0	560,000	0	0	560,000
Total Expenditures	0	0	0	600,000	0	0	600,000

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 Ross Rd/Winchester/Holmes
Project Number PW01072
Division Priority 51

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	350,000	0	0	350,000
Total Revenues	0	0	0	350,000	0	0	350,000
Expenditure Types							
Land Acquisition	0	0	0	350,000	0	0	350,000
Total Expenditures	0	0	0	350,000	0	0	350,000

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.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Holmes Rd/S 3rd/Horn Lake
Project Number PW01087
Division Priority 52

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	55,000	0	600,000	655,000
Federal Grants CIP	0	0	0	220,000	0	2,400,000	2,620,000
Total Revenues	0	0	0	275,000	0	3,000,000	3,275,000
Expenditure Types							
Engineering - Architecture	0	0	0	275,000	0	100,000	375,000
Land Acquisition	0	0	0	0	0	200,000	200,000
Contract Construction	0	0	0	0	0	2,700,000	2,700,000
Total Expenditures	0	0	0	275,000	0	3,000,000	3,275,000

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 Raines/Getwell Intersection
Project Number PW01043
Division Priority 53

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	240,000	0	600,000	840,000
Federal Grants CIP	0	0	0	960,000	0	2,400,000	3,360,000
Total Revenues	0	0	0	1,200,000	0	3,000,000	4,200,000
Expenditure Types							
Land Acquisition	0	0	0	1,200,000	0	0	1,200,000
Contract Construction	0	0	0	0	0	3,000,000	3,000,000
Total Expenditures	0	0	0	1,200,000	0	3,000,000	4,200,000

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 Trinity-Sanga to Rocky Pt
Project Number PW01050
Division Priority 54

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	250,000	750,000	1,000,000
Federal Grants CIP	0	0	0	0	1,000,000	3,000,000	4,000,000
Total Revenues	0	0	0	0	1,250,000	3,750,000	5,000,000
Expenditure Types							
Land Acquisition	0	0	0	0	1,250,000	0	1,250,000
Contract Construction	0	0	0	0	0	3,750,000	3,750,000
Total Expenditures	0	0	0	0	1,250,000	3,750,000	5,000,000

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 SW Transfer Facility Replace
Project Number PW04036
Division Priority 55

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	200,000	0	200,000
Total Revenues	0	0	0	0	200,000	0	200,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	200,000	0	200,000
Total Expenditures	0	0	0	0	200,000	0	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 Ral Mill/Egypt/Loosahatchie
Project Number PW01054
Division Priority 56

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	352,000	352,000
Federal Grants CIP	0	0	0	0	0	1,408,000	1,408,000
Total Revenues	0	0	0	0	0	1,760,000	1,760,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	1,760,000	1,760,000
Total Expenditures	0	0	0	0	0	1,760,000	1,760,000

Project Description / Justification:

This project provides funds for the widening of Raleigh-Millington to five lanes from Egypt-Central to New Allen 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



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
1	PW04007	ADA Curb Ramp	FY 2006	2,525,000	2,651,000	2,784,000	2,924,000	0	10,884,000
			FY 2007	2,525,000	2,500,000	2,500,000	2,500,000	2,500,000	12,525,000
			G.O. Bonds Change	0	(151,000)	(284,000)	(424,000)	2,500,000	1,641,000
2	PW04043	School Safety Improvements	FY 2006	1,373,000	1,442,000	1,514,000	1,590,000	0	5,919,000
			FY 2007	650,000	650,000	100,000	100,000	100,000	1,600,000
			G.O. Bonds Change	(723,000)	(792,000)	(1,414,000)	(1,490,000)	100,000	(4,319,000)
3	PW01040	Asphalt/Paving	FY 2006	10,433,000	10,977,000	11,526,000	12,102,000	0	45,038,000
			FY 2007	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000
			G.O. Bonds Change	(4,933,000)	(5,477,000)	(6,026,000)	(6,602,000)	5,500,000	(17,538,000)
4	PW01093	Street Lighting	FY 2006	500,000	500,000	500,000	500,000	0	2,000,000
			FY 2007	500,000	500,000	500,000	500,000	500,000	2,500,000
			G.O. Bonds Change	0	0	0	0	500,000	500,000
5	PW04042	Bicycle Transportation Plan	FY 2006	0	0	0	0	0	0
			FY 2007	150,000	0	0	0	0	150,000
			G.O. Bonds Change	150,000	0	0	0	0	150,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
6	PW01049	Front at Carolina	FY 2006	0	0	0	0	0	0
			FY 2007	250,000	0	0	0	0	250,000
			G.O. Bonds Change	250,000	0	0	0	0	250,000
7	PW02006	S. Parkway Bridge of ICRR	FY 2006	0	0	0	0	0	0
			FY 2007	70,000	0	0	0	0	70,000
			G.O. Bonds Change	70,000	0	0	0	0	70,000
8	PW02005	McLemore St Brdge over ICRR	FY 2006	0	0	0	0	0	0
			FY 2007	50,000	0	0	0	0	50,000
			G.O. Bonds Change	50,000	0	0	0	0	50,000
9	PW01098	North Parkway Realignment	FY 2006	0	0	0	0	0	0
			FY 2007	1,600,000	0	0	0	0	1,600,000
			G.O. Bonds Change	1,600,000	0	0	0	0	1,600,000
10	PW02015	Holmes St. Br over CSX RR	FY 2006	0	0	0	0	0	0
			FY 2007	250,000	0	0	0	0	250,000
			G.O. Bonds Change	250,000	0	0	0	0	250,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
11	PW01006	Covington Pike/I-40	FY 2006	4,909,000	0	0	0	0	4,909,000
			FY 2007	0	0	0	0	0	0
			G.O. Bonds Change	(4,909,000)	0	0	0	0	(4,909,000)
12	PW01025	Winchester/Perkins	FY 2006	2,285,000	0	0	0	0	2,285,000
			FY 2007	250,000	1,900,000	0	0	0	2,150,000
			G.O. Bonds Change	(2,035,000)	1,900,000	0	0	0	(135,000)
13	PW01021	Germantown-Winch to North	FY 2006	4,600,000	0	0	0	0	4,600,000
			FY 2007	320,000	1,000,000	0	0	0	1,320,000
			G.O. Bonds Change	(4,280,000)	1,000,000	0	0	0	(3,280,000)
14	PW01001	Kirby Pkwy/Split Oak To 64	FY 2006	1,500,000	0	0	0	0	1,500,000
			FY 2007	420,000	1,400,000	0	0	0	1,820,000
			G.O. Bonds Change	(1,080,000)	1,400,000	0	0	0	320,000
15	PW01056	Holmes-Millbranch to East	FY 2006	0	333,000	0	0	0	333,000
			FY 2007	84,000	0	378,000	0	840,000	1,302,000
			G.O. Bonds Change	84,000	(333,000)	378,000	0	840,000	969,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
16	PW01058	Walnut Gr/Bend/Rocky Pt	FY 2006	698,000	1,080,000	0	0	0	1,778,000
			FY 2007	180,000	0	1,040,000	1,385,000	0	2,605,000
			G.O. Bonds Change	(518,000)	(1,080,000)	1,040,000	1,385,000	0	827,000
17	PW01062	Shelby Dr/Pidgeon/Weaver	FY 2006	280,000	569,000	2,997,000	0	0	3,846,000
			FY 2007	252,000	0	455,000	0	0	707,000
			G.O. Bonds Change	(28,000)	(569,000)	(2,542,000)	0	0	(3,139,000)
18	PW01059	Forest Hill/Irene/Walnut Gr	FY 2006	730,000	1,089,000	0	0	0	1,819,000
			FY 2007	676,000	0	0	0	1,173,000	1,849,000
			G.O. Bonds Change	(54,000)	(1,089,000)	0	0	1,173,000	30,000
20	PW01168	Street Maint Building Reloc	FY 2006	2,500,000	0	0	0	0	2,500,000
			FY 2007	300,000	0	2,500,000	0	0	2,800,000
			G.O. Bonds Change	(2,200,000)	0	2,500,000	0	0	300,000
21	PW01163	Walnut Grove Guardrail Install	FY 2006	0	0	0	0	0	0
			FY 2007	60,000	0	0	0	0	60,000
			G.O. Bonds Change	60,000	0	0	0	0	60,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
22	PW02021	Cincinnati Br over IC/CN RR	FY 2006	0	0	0	0	0	0
			FY 2007	200,000	0	0	0	0	200,000
			G.O. Bonds Change	200,000	0	0	0	0	200,000
23	PW01123	Holmes/Tchulahoma/Lamar	FY 2006	10,000,000	0	0	0	0	10,000,000
			FY 2007	3,000,000	5,000,000	7,000,000	0	0	15,000,000
			G.O. Bonds Change	(7,000,000)	5,000,000	7,000,000	0	0	5,000,000
24	PW01149	Scenic/James/Walnut	FY 2006	2,984,000	0	0	0	0	2,984,000
			FY 2007	294,000	0	0	0	0	294,000
			G.O. Bonds Change	(2,690,000)	0	0	0	0	(2,690,000)
25	PW02001	Bridge Repair	FY 2006	1,872,000	1,049,000	1,102,000	1,157,000	0	5,180,000
			FY 2007	0	600,000	500,000	500,000	500,000	2,100,000
			G.O. Bonds Change	(1,872,000)	(449,000)	(602,000)	(657,000)	500,000	(3,080,000)
26	PW01024	Misc Intersections	FY 2006	299,000	313,000	330,000	347,000	0	1,289,000
			FY 2007	0	150,000	300,000	0	0	450,000
			G.O. Bonds Change	(299,000)	(163,000)	(30,000)	(347,000)	0	(839,000)



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
27	PW01003	Raleigh Lagrange-Sycamore	FY 2006	1,001,000	0	0	0	0	1,001,000
			FY 2007	0	130,000	0	410,000	0	540,000
			G.O. Bonds Change	(1,001,000)	130,000	0	410,000	0	(461,000)
28	PW01132	Dexter Rd/G'town/Appling	FY 2006	0	735,000	350,000	7,644,000	0	8,729,000
			FY 2007	0	140,000	0	368,000	0	508,000
			G.O. Bonds Change	0	(595,000)	(350,000)	(7,276,000)	0	(8,221,000)
29	PW01052	Walnut Gr/Wolf/G'town	FY 2006	714,000	0	0	0	0	714,000
			FY 2007	0	300,000	0	2,300,000	0	2,600,000
			G.O. Bonds Change	(714,000)	300,000	0	2,300,000	0	1,886,000
30	PW01174	Kirby Whitten Walnut Grove	FY 2006	0	0	0	0	0	0
			FY 2007	0	130,000	0	1,400,000	0	1,530,000
			G.O. Bonds Change	0	130,000	0	1,400,000	0	1,530,000
31	PW01023	Second St/Auction/N Thomas	FY 2006	0	2,079,000	2,079,000	0	0	4,158,000
			FY 2007	0	1,300,000	1,400,000	500,000	0	3,200,000
			G.O. Bonds Change	0	(779,000)	(679,000)	500,000	0	(958,000)



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
32	PW01109	Plough/Winchester	FY 2006	200,000	500,000	0	2,400,000	0	3,100,000
			FY 2007	0	420,000	380,000	0	0	800,000
			G.O. Bonds Change	(200,000)	(80,000)	380,000	(2,400,000)	0	(2,300,000)
33	PW04017	Riverwalk	FY 2006	226,000	0	0	0	0	226,000
			FY 2007	0	242,000	0	0	0	242,000
			G.O. Bonds Change	(226,000)	242,000	0	0	0	16,000
34	PW04029	U of M Crosswalk Study	FY 2006	0	0	0	0	0	0
			FY 2007	0	1,420,000	0	0	0	1,420,000
			G.O. Bonds Change	0	1,420,000	0	0	0	1,420,000
35	PW01070	Clark Road/Shelby Dr/Raines	FY 2006	3,000,000	0	0	0	0	3,000,000
			FY 2007	0	700,000	0	1,500,000	0	2,200,000
			G.O. Bonds Change	(3,000,000)	700,000	0	1,500,000	0	(800,000)
36	PW01081	Sanga Rd Safety	FY 2006	2,772,000	0	0	0	0	2,772,000
			FY 2007	0	200,000	300,000	0	0	500,000
			G.O. Bonds Change	(2,772,000)	200,000	300,000	0	0	(2,272,000)



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
37	PW01042	Tchulahoma-City Limits	FY 2006	3,060,000	0	0	0	0	3,060,000
			FY 2007	0	100,000	200,000	0	0	300,000
			G.O. Bonds Change	(3,060,000)	100,000	200,000	0	0	(2,760,000)
38	PW01011	Macon Road/Germantown	FY 2006	1,200,000	0	0	0	0	1,200,000
			FY 2007	0	300,000	0	0	0	300,000
			G.O. Bonds Change	(1,200,000)	300,000	0	0	0	(900,000)
39	PW01122	Getwell-Stateline to Shelby	FY 2006	0	0	0	0	0	0
			FY 2007	0	150,000	0	3,300,000	0	3,450,000
			G.O. Bonds Change	0	150,000	0	3,300,000	0	3,450,000
40	PW01125	Tchulahoma/State/Morning	FY 2006	0	1,000,000	0	0	0	1,000,000
			FY 2007	0	300,000	2,400,000	200,000	1,500,000	4,400,000
			G.O. Bonds Change	0	(700,000)	2,400,000	200,000	1,500,000	3,400,000
41	PW01126	Crumpler-Global to Shelby	FY 2006	0	0	0	0	0	0
			FY 2007	0	0	200,000	4,000,000	0	4,200,000
			G.O. Bonds Change	0	0	200,000	4,000,000	0	4,200,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
42	PW01129	Global Dr W Hickory E Crum	FY 2006	0	1,200,000	0	0	0	1,200,000
			FY 2007	0	0	0	2,000,000	1,400,000	3,400,000
			G.O. Bonds Change	0	(1,200,000)	0	2,000,000	1,400,000	2,200,000
43	PW01127	Pleasant Hill Shelby Holmes	FY 2006	0	0	0	0	0	0
			FY 2007	0	0	0	40,000	1,300,000	1,340,000
			G.O. Bonds Change	0	0	0	40,000	1,300,000	1,340,000
44	PW01147	Malone/Holmes to Shelby	FY 2006	3,434,000	0	0	0	0	3,434,000
			FY 2007	0	0	350,000	0	4,100,000	4,450,000
			G.O. Bonds Change	(3,434,000)	0	350,000	0	4,100,000	1,016,000
45	PW01128	Hickory Hill South to Global	FY 2006	0	0	0	0	0	0
			FY 2007	0	0	0	0	1,000,000	1,000,000
			G.O. Bonds Change	0	0	0	0	1,000,000	1,000,000
46	PW01152	Beale Alleyway	FY 2006	0	0	0	0	0	0
			FY 2007	0	250,000	0	0	0	250,000
			G.O. Bonds Change	0	250,000	0	0	0	250,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
47	PW02018	Bridge Repair Sam Cooper	FY 2006	0	544,000	3,938,000	0	0	4,482,000
			FY 2007	0	544,000	0	0	2,000,000	2,544,000
			G.O. Bonds Change	0	0	(3,938,000)	0	2,000,000	(1,938,000)
48	PW01084	Egypt Central/Ral Mill/Cedar	FY 2006	3,240,000	0	0	0	0	3,240,000
			FY 2007	0	110,000	0	0	2,000,000	2,110,000
			G.O. Bonds Change	(3,240,000)	110,000	0	0	2,000,000	(1,130,000)
49	PW01013	Weaver/Shelby To Raines	FY 2006	2,000,000	0	0	0	0	2,000,000
			FY 2007	0	660,000	0	0	2,000,000	2,660,000
			G.O. Bonds Change	(2,000,000)	660,000	0	0	2,000,000	660,000
50	PW04037	Pathological Incinerator	FY 2006	500,000	0	0	0	0	500,000
			FY 2007	0	0	600,000	0	0	600,000
			G.O. Bonds Change	(500,000)	0	600,000	0	0	100,000
51	PW01072	Ross Rd/Winchester/Holmes	FY 2006	2,870,000	0	0	0	0	2,870,000
			FY 2007	0	0	350,000	0	0	350,000
			G.O. Bonds Change	(2,870,000)	0	350,000	0	0	(2,520,000)



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
52	PW01087	Holmes Rd/S 3rd/Horn Lake	FY 2006	4,000,000	3,334,000	0	0	0	7,334,000
			FY 2007	0	0	55,000	0	600,000	655,000
			G.O. Bonds Change	(4,000,000)	(3,334,000)	55,000	0	600,000	(6,679,000)
53	PW01043	Raines/Getwell Intersection	FY 2006	2,000,000	0	0	0	0	2,000,000
			FY 2007	0	0	240,000	0	600,000	840,000
			G.O. Bonds Change	(2,000,000)	0	240,000	0	600,000	(1,160,000)
54	PW01050	Trinity-Sanga to Rocky Pt	FY 2006	3,000,000	1,054,000	0	0	0	4,054,000
			FY 2007	0	0	0	250,000	750,000	1,000,000
			G.O. Bonds Change	(3,000,000)	(1,054,000)	0	250,000	750,000	(3,054,000)
55	PW04036	SW Transfer Facility Replace	FY 2006	0	2,864,000	0	0	0	2,864,000
			FY 2007	0	0	0	200,000	0	200,000
			G.O. Bonds Change	0	(2,864,000)	0	200,000	0	(2,664,000)
56	PW01054	Ral Mill/Egypt/Loosahatchie	FY 2006	293,000	306,000	2,932,000	0	0	3,531,000
			FY 2007	0	0	0	0	352,000	352,000
			G.O. Bonds Change	(293,000)	(306,000)	(2,932,000)	0	352,000	(3,179,000)



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
	PW05004	Capital Acquisition	FY 2006	3,229,000	3,229,000	3,229,000	3,229,000	0	12,916,000
			FY 2007	2,469,000	2,500,000	2,500,000	2,500,000	2,500,000	12,469,000
		G.O. Bonds Change		(760,000)	(729,000)	(729,000)	(729,000)	2,500,000	(447,000)
	PW01015	Shady Gr/Briarcrest To Shady	FY 2006	1,645,000	0	0	0	0	1,645,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(1,645,000)	0	0	0	0	(1,645,000)
	PW01020	Sweetbriar/Poplar To Park	FY 2006	0	0	0	3,517,000	0	3,517,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	0	0	(3,517,000)	0	(3,517,000)
	PW01022	Knight Arnold/Quince	FY 2006	0	630,000	1,726,000	6,546,000	0	8,902,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	(630,000)	(1,726,000)	(6,546,000)	0	(8,902,000)
	PW01039	Minor Streets	FY 2006	1,378,000	1,448,000	1,520,000	1,597,000	0	5,943,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(1,378,000)	(1,448,000)	(1,520,000)	(1,597,000)	0	(5,943,000)



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
	PW01041	Ridgeway/Mt Moriah/Quince	FY 2006	0	395,000	619,000	638,000	0	1,652,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	(395,000)	(619,000)	(638,000)	0	(1,652,000)
	PW01044	Downtown Public Improv	FY 2006	260,000	260,000	110,000	110,000	0	740,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(260,000)	(260,000)	(110,000)	(110,000)	0	(740,000)
	PW01046	Sycamore/Summer/Ral Lag	FY 2006	2,170,000	0	0	0	0	2,170,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(2,170,000)	0	0	0	0	(2,170,000)
	PW01047	Mullins Station-Whitten	FY 2006	678,000	1,005,000	11,152,000	0	0	12,835,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(678,000)	(1,005,000)	(11,152,000)	0	0	(12,835,000)
	PW01060	Weaver/Holmes/Shelby Dr	FY 2006	1,169,000	3,638,000	0	0	0	4,807,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(1,169,000)	(3,638,000)	0	0	0	(4,807,000)



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
	PW01083	Mud Island Road Improv	FY 2006	557,000	1,136,000	1,136,000	0	0	2,829,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(557,000)	(1,136,000)	(1,136,000)	0	0	(2,829,000)
	PW01086	President Island Improvement	FY 2006	1,381,000	0	0	0	0	1,381,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(1,381,000)	0	0	0	0	(1,381,000)
	PW01088	Quince Rd/Kirby/Winchester	FY 2006	0	601,000	1,532,000	5,954,000	0	8,087,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	(601,000)	(1,532,000)	(5,954,000)	0	(8,087,000)
	PW01089	Bartlett Rd/Summer/Ral Lagr	FY 2006	4,454,000	2,000,000	0	0	0	6,454,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(4,454,000)	(2,000,000)	0	0	0	(6,454,000)
	PW01091	Holmes Rd/Horn Lake/Tulane	FY 2006	969,000	3,290,000	3,672,000	0	0	7,931,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(969,000)	(3,290,000)	(3,672,000)	0	0	(7,931,000)



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
	PW01099	Hawkin Mill/Overton Crossing	FY 2006	404,000	3,661,000	0	0	0	4,065,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(404,000)	(3,661,000)	0	0	0	(4,065,000)
	PW01100	Macon/Sycamore/Mullins	FY 2006	91,000	723,000	972,000	0	0	1,786,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(91,000)	(723,000)	(972,000)	0	0	(1,786,000)
	PW01108	Rocky Pt/Walnut Gr/Sanga	FY 2006	0	0	0	761,000	0	761,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	0	0	(761,000)	0	(761,000)
	PW01110	South CBD Connector	FY 2006	0	523,000	2,529,000	0	0	3,052,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	(523,000)	(2,529,000)	0	0	(3,052,000)
	PW01114	Pera Subdivision	FY 2006	1,000,000	1,516,000	0	0	0	2,516,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(1,000,000)	(1,516,000)	0	0	0	(2,516,000)



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
	PW01130	Pidgeon Ind Park	FY 2006	312,000	2,268,000	0	0	0	2,580,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(312,000)	(2,268,000)	0	0	0	(2,580,000)
	PW01131	Paul Lowery Road	FY 2006	0	3,120,000	0	0	0	3,120,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	(3,120,000)	0	0	0	(3,120,000)
	PW01136	Levi-McCain Improvements	FY 2006	3,987,000	879,000	0	0	0	4,866,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(3,987,000)	(879,000)	0	0	0	(4,866,000)
	PW01137	Rangeline Road	FY 2006	1,386,000	0	0	0	0	1,386,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(1,386,000)	0	0	0	0	(1,386,000)
	PW01146	Birchfield/Dalewood/Seaforth	FY 2006	807,000	0	0	0	0	807,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(807,000)	0	0	0	0	(807,000)



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
	PW01148	Island Place/South Levee Rd	FY 2006	3,046,000	0	0	0	0	3,046,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(3,046,000)	0	0	0	0	(3,046,000)
	PW01150	Myers/Fireborne to Hickory	FY 2006	0	2,068,000	0	0	0	2,068,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	(2,068,000)	0	0	0	(2,068,000)
	PW01151	Delano/Stage/Delano	FY 2006	76,000	740,000	0	0	0	816,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(76,000)	(740,000)	0	0	0	(816,000)
	PW01160	Gill Road Improvements	FY 2006	0	0	0	1,833,000	0	1,833,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	0	0	(1,833,000)	0	(1,833,000)
	PW01161	Turley Street Ext Phase 1	FY 2006	0	0	0	1,250,000	0	1,250,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	0	0	(1,250,000)	0	(1,250,000)



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
	PW01165	Patterson: Southern to Mynders	FY 2006	0	0	0	750,000	0	750,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	0	0	(750,000)	0	(750,000)
	PW02002	Knight Arnold-Kirby to Quince	FY 2006	0	0	120,000	1,251,000	0	1,371,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	0	(120,000)	(1,251,000)	0	(1,371,000)
	PW03006	Drainage	FY 2006	11,434,000	16,743,000	15,708,000	16,494,000	0	60,379,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(11,434,000)	(16,743,000)	(15,708,000)	(16,494,000)	0	(60,379,000)
	PW03008	Subdivision Drainage	FY 2006	100,000	100,000	100,000	100,000	0	400,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(100,000)	(100,000)	(100,000)	(100,000)	0	(400,000)
	PW03059	Flood Control	FY 2006	0	500,000	500,000	0	0	1,000,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	(500,000)	(500,000)	0	0	(1,000,000)



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
	PW04010	Curb and Gutter	FY 2006	606,000	650,000	683,000	717,000	0	2,656,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(606,000)	(650,000)	(683,000)	(717,000)	0	(2,656,000)
	PW04038	Stormwater Pollution	FY 2006	0	4,500,000	4,500,000	0	0	9,000,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	(4,500,000)	(4,500,000)	0	0	(9,000,000)
	PW04041	Environmental Permitting	FY 2006	200,000	200,000	200,000	200,000	0	800,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(200,000)	(200,000)	(200,000)	(200,000)	0	(800,000)
	PW04044	Prevailing Wage Adjustment	FY 2006	250,000	500,000	0	0	0	750,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(250,000)	(500,000)	0	0	0	(750,000)
		Total G.O. Bonds Change		(102,537,000)	(60,846,000)	(50,312,000)	(44,158,000)	31,215,000	(226,638,000)



Capital Acquisition

Public Works

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Band Saw	1	5,000	5,000		5,000		5,000
Barricade Truck	1	40,000	40,000	40,000			40,000
Bob Truck	2	60,000	120,000	120,000			120,000
Cab and Chassis w/Packers Automated	3	225,000	675,000	675,000			675,000
Cab and Chassis with Packers low-entry	5	182,000	910,000	910,000			910,000
Lowboy Tractor	1	90,000	90,000		90,000		90,000
Tandum Dump Truck	4	88,000	352,000	352,000			352,000
Tar Distributor	1	187,000	187,000		187,000		187,000
Trailer Mounted Arrow Board	4	2,500	10,000		10,000		10,000
Vehicle Service Truck	2	40,000	80,000	80,000			80,000
Total Division				2,177,000	292,000	0	2,469,000

