



	<u>Reprogram</u>	<u>FY 2013</u>
<b>Revenue Sources</b>		
General Obligation Bonds	1,260,000	18,195,000
Federal Grants CIP	259,000	22,187,405
State Grants All	250,000	0
Local Other CIP	0	200,000
<b>Total Revenues</b>	<b><u>1,769,000</u></b>	<b><u>40,582,405</u></b>
<b>Expenditure Types</b>		
Engineering - Architecture	255,000	7,209,182
Land Acquisition	0	814,000
Contract Construction	1,514,000	32,559,223
<b>Total Expenditures</b>	<b><u>1,769,000</u></b>	<b><u>40,582,405</u></b>

**Project Name**     ADA Curb Ramp  
**Project Number**   PW04007  
**Division Priority**   1

	<b>Reprogram</b>	<b>FY 2013</b>
<b>Revenue Sources</b>		
General Obligation Bonds	0	1,000,000
<b>Total Revenues</b>	<b>0</b>	<b>1,000,000</b>
<b>Expenditure Types</b>		
Engineering - Architecture	0	150,000
Contract Construction	0	850,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,000,000</b>

**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

	<u>Reprogram</u>	<u>FY 2013</u>
<b>Revenue Sources</b>		
<b>Federal Grant CIP</b>	259,000	
<b>Total Revenues</b>	<u><b>259,000</b></u>	<u><b>0</b></u>
<b>Expenditure Types</b>		
Engineering - Architecture	53,000	0
Contract Construction	206,000	0
<b>Total Expenditures</b>	<u><b>259,000</b></u>	<u><b>0</b></u>

**Project Description / Justification:**

State Grant funds for safety enhancements on school pedestrian routes. This project will be in the vicinity of Frayser Elementary School. A total of \$206,000 in construction funds are being reprogrammed from the FY12 to FY13.

**Operating Budget Impact:**

None

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

	<u>Reprogram</u>	<u>FY 2013</u>
<b>Revenue Sources</b>		
State Grants All	250,000	0
<b>Total Revenues</b>	<b>250,000</b>	<b>0</b>
<b>Expenditure Types</b>		
Engineering - Architecture	50,000	0
Contract Construction	200,000	0
<b>Total Expenditures</b>	<b>250,000</b>	<b>0</b>

**Project Description / Justification:**

State Grant funds for safety enhancements on school pedestrian routes. This project will be in the vicinity of Rozelle Elementary School. A total of \$200,000 in construction funds are being reprogrammed from FY12 to FY13.

**Operating Budget Impact:**

None

Project Name Asphalt/Paving  
 Project Number PW01040  
 Division Priority 4

	<u>Reprogram</u>	<u>FY 2013</u>
<b>Revenue Sources</b>		
General Obligation Bonds	0	6,500,000
<b>Total Revenues</b>	<b>0</b>	<b>6,500,000</b>
<b>Expenditure Types</b>		
Engineering - Architecture	0	0
Contract Construction	0	6,500,000
<b>Total Expenditures</b>	<b>0</b>	<b>6,500,000</b>

**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 2013</u>
<b>Revenue Sources</b>		
General Obligation Bonds	0	1,000,000
<b>Total Revenues</b>	<u><u>0</u></u>	<u><u>1,000,000</u></u>
<b>Expenditure Types</b>		
Contract Construction	0	1,000,000
<b>Total Expenditures</b>	<u><u>0</u></u>	<u><u>1,000,000</u></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 Second/I-40/Cedar  
 Project Number PW01023  
 Division Priority 6

	<u>Reprogram</u>	<u>FY 2013</u>
<b>Revenue Sources</b>		
General Obligation Bonds	0	0
Federal Grants CIP	0	3,752,000
Local Other CIP	0	200,000
<b>Total Revenues</b>	<b>0</b>	<b>3,952,000</b>
<b>Expenditure Types</b>		
Land Acquisition	0	3,952,000
Contract Construction	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>3,952,000</b>

**Project Description / Justification:**

This project provides funds for the widening and extension of Second Street from I-40 to North Thomas to four lanes with median supplying much needed access into downtown from both the north and the future I-69. The Uptown TIFF is providing \$2.0M in "Local Other Funding".

**Operating Budget Impact:**

None

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

	<u>Reprogram</u>	<u>FY 2013</u>
<b>Revenue Sources</b>		
General Obligation Bonds	0	8,000,000
Federal Grants CIP	0	9,000,000
<b>Total Revenues</b>	<b>0</b>	<b>17,000,000</b>
<b>Expenditure Types</b>		
Engineering - Architecture	0	1,800,000
Land Acquisition	0	200,000
Contract Construction	0	15,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>17,000,000</b>

**Project Description / Justification:**

Improvements to the Elvis Presley Boulevard Corridor from Shelby Drive to Brooks Road. Construction will be accomplished in several phases.

**Operating Budget Impact:**

None

Project Name Sidewalk Replac-Variou  
 Project Number PW04024  
 Division Priority 10

	<u>Reprogram</u>	<u>FY 2013</u>
<b>Revenue Sources</b>		
General Obligation Bonds	0	95,000
<b>Total Revenues</b>	<b>0</b>	<b>95,000</b>
<b>Expenditure Types</b>		
Engineering - Architecture	0	7,000
Contract Construction	0	88,000
<b>Total Expenditures</b>	<b>0</b>	<b>95,000</b>

**Project Description / Justification:**

To replace sidewalk where property owners have not complied with sidewalk repair notices. Property owners will have an assessment added to their property tax to reimburse city expenses.

**Operating Budget Impact:**

Project Name FAIRLEY  
 Project Number PW01195  
 Division Priority 15

	<u>Reprogram</u>	<u>FY 2013</u>
<b>Revenue Sources</b>		
General Obligation Bonds	0	700,000
<b>Total Revenues</b>	<b>0</b>	<b>700,000</b>
<b>Expenditure Types</b>		
Engineering - Architecture	0	50,000
Contract Construction	0	650,000
<b>Total Expenditures</b>	<b>0</b>	<b>700,000</b>

**Project Description / Justification:**

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

**Operating Budget Impact:**

None

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

	<u>Reprogram</u>	<u>FY 2013</u>
<b>Revenue Sources</b>		
General Obligation Bonds	1,260,000	0
Federal Grants CIP	0	5,834,000
<b>Total Revenues</b>	<b><u>1,260,000</u></b>	<b><u>5,834,000</u></b>
<b>Expenditure Types</b>		
Engineering - Architecture	152,000	665,000
Land Acquisition	0)	614,000
Contract Construction	1,108,000	4,555,000
<b>Total Expenditures</b>	<b><u>1,260,000</u></b>	<b><u>5,834,000</u></b>

**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. A total of \$1,167,000 of construction funds are programmed from FY12

**Operating Budget Impact:**

None

**Project Name** STP REPAVING  
**Project Number** PW01199  
**Division Priority** 51

	<u>Reprogram</u>	<u>FY 2013</u>
<b>Revenue Sources</b>		
General Obligation Bonds	0	900,000
Federal Grants CIP	0	3,601,405
<b>Total Revenues</b>	<b>0</b>	<b>4,501,405</b>
<b>Expenditure Types</b>		
Engineering - Architecture	0	585,182
Contract Construction	0	3,916,223
<b>Total Expenditures</b>	<b>0</b>	<b>4,501,405</b>

**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. It is 80% federal funds with a 20% local match.

**Operating Budget Impact:**

None

# CIP SUMMARY BY DIVISION

# PUBLIC WORKS

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	1,260,000	18,195,000	55,250,000	51,030,000	49,295,000	41,231,000	216,261,000
Federal Grants CIP	259,000	22,187,405	30,072,405	28,601,405	27,625,000	6,864,000	115,609,215
State Grants All	250,000	0	4,284,000	0	6,038,000	0	10,572,000
Local Other CIP	0	200,000	2,150,000	0	0	0	2,350,000
<b>Total Revenues</b>	<b>1,769,000</b>	<b>40,582,405</b>	<b>91,756,405</b>	<b>79,631,405</b>	<b>82,958,000</b>	<b>48,095,000</b>	<b>344,792,215</b>
<b>Expenditure Types</b>							
Engineering - Architecture	255,000	7,209,182	5,908,182	3,629,182	3,055,000	4,072,000	24,128,546
Land Acquisition	0	814,000	21,064,000	625,000	2,725,000	165,000	25,393,000
Contract Construction	1,514,000	32,559,223	64,554,223	75,377,223	77,178,000	43,858,000	295,040,669
Furniture, Fixtures & Equipment	0	0	80,000	0	0	0	80,000
Information Technology	0	0	150,000	0	0	0	150,000
<b>Total Expenditures</b>	<b>1,769,000</b>	<b>40,582,405</b>	<b>91,756,405</b>	<b>79,631,405</b>	<b>82,958,000</b>	<b>48,095,000</b>	<b>344,792,215</b>



# CIP SUMMARY BY PROJECT

# PUBLIC WORKS

Division Priority	Project Number	Project Name	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
1	PW04007	ADA Curb Ramp	0	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	11,000,000
2	PW04065	SAFE ROUTE TO SCHOOL FRAYSER	259,000	0	0	0	0	0	259,000
3	PW04066	Safe Route to School- Rozelle	250,000	0	0	0	0	0	250,000
4	PW01040	Asphalt/Paving	0	6,500,000	16,700,000	17,400,000	18,100,000	19,000,000	77,700,000
5	PW01093	Street Lighting	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
6	PW01023	Second/I-40/Cedar	0	3,952,000	10,222,000	5,000,000	0	0	19,174,000
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	17,000,000	17,000,000	9,000,000	0	0	43,000,000
10	PW04024	Sidewalk Replac-Variou	0	95,000	95,000	95,000	95,000	95,000	475,000
11	PW04043	School Safety Improvements	0	0	500,000	500,000	500,000	0	1,500,000
12	PW01181	Poplar/Sweetbriar Interchange	0	0	3,620,000	0	0	0	3,620,000
13	PW01149	Walnut Subdivision	0	0	1,600,000	2,400,000	2,400,000	2,200,000	8,600,000
14	PW01146	Birchfield/Dalewood/ Seaforth	0	0	35,000	785,000	0	0	820,000
15	PW01195	FAIRLEY	0	700,000	0	0	0	0	700,000
16	PW01084	Egypt Central/Ral Mill/Cedar	0	0	200,000	0	1,450,000	0	1,650,000
17	PW01072	Ross Rd/Winchester/ Holmes	0	0	1,300,000	0	350,000	1,500,000	3,150,000
18	PW04067	COLLINS YD BLDG	0	0	3,150,000	0	0	0	3,150,000
19	PW01049	Front at Carolina	0	0	300,000	0	0	0	300,000
20	PW01168	Street Maint Building Reloc	0	0	230,000	0	0	0	230,000
21	PW04057	Crash Cushions	0	0	100,000	100,000	100,000	100,000	400,000
22	PW01042	Tchulahoma-Safety	0	0	100,000	200,000	2,200,000	0	2,500,000
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	0	9,785,000	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	1,260,000	5,834,000	0	0	0	0	7,094,000
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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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	
40	PW01056 Holmes-Millbranch to East	0	0	2,004,000	0	8,611,000	0	10,615,000	
41	PW01058 Walnut Gr/Bend/Rocky Pt	0	0	5,356,000	0	7,549,000	0	12,905,000	
42	PW01059 Forest Hill/Irene/Walnut Gr	0	0	2,542,000	0	6,391,000	0	8,933,000	
43	PW01050 Trinity-Sanga to Rocky Pt	0	0	1,450,000	0	3,750,000	0	5,200,000	
44	PW01128 Hickory Hill South to Global	0	0	0	0	0	1,000,000	1,000,000	
45	PW01054 Ral Mill/Egypt/Loosahatchie	0	0	0	0	0	550,000	550,000	
46	PW02032 STP Guardrail Attenuators	0	0	0	0	0	0	0	
47	PW04029 U of M Crosswalk	0	0	0	0	0	0	0	
48	PW02001 Bridge Repair	0	0	1,140,000	500,000	500,000	500,000	2,640,000	
	Cordova Road Cully to								
49	PW01213 Macon	0	0	350,000	0	350,000	3,650,000	4,350,000	
	Dexter Ln Fairley to								
50	PW01214 Riverwood	0	0	200,000	200,000	2,100,000	0	2,500,000	
51	PW01199 STP REPAVING	0	4,501,405	4,501,405	4,501,405	0	0	13,504,215	
<b>Total</b>			<b>1,769,000</b>	<b>40,582,405</b>	<b>91,756,405</b>	<b>79,631,405</b>	<b>82,958,000</b>	<b>48,095,000</b>	<b>344,792,215</b>



# CIP DETAIL BY PROJECT

# PUBLIC WORKS

**Project Name**     ADA Curb Ramp  
**Project Number**   PW04007  
**Division Priority**   1

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	11,000,000
<b>Total Revenues</b>	<b>0</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>11,000,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	150,000	300,000	300,000	300,000	300,000	1,350,000
Contract Construction	0	850,000	2,200,000	2,200,000	2,200,000	2,200,000	9,650,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>11,000,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
Federal Grant CIP	259,000						259,000
<b>Total Revenues</b>	<b>259,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	53,000	0	0	0	0	0	52,000
Contract Construction	206,000	0	0	0	0	0	206,000
<b>Total Expenditures</b>	<b>259,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,000</b>

**Project Description / Justification:**

State Grant funds for safety enhancements on school pedestrian routes. This project will be in the vicinity of Frayser Elementary School. A total of \$206,000 in construction funds are being reprogrammed from the FY12 to FY13.

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
State Grants All	250,000	0	0	0	0	0	250,000
<b>Total Revenues</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	50,000	0	0	0	0	0	50,000
Contract Construction	200,000	0	0	0	0	0	200,000
<b>Total Expenditures</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**Project Description / Justification:**

State Grant funds for safety enhancements on school pedestrian routes. This project will be in the vicinity of Rozelle Elementary School. A total of \$200,000 in construction funds are being reprogrammed from FY12 to FY13.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PUBLIC WORKS

Project Name Asphalt/Paving  
 Project Number PW01040  
 Division Priority 4

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	6,500,000	16,700,000	17,400,000	18,100,000	19,000,000	77,700,000
<b>Total Revenues</b>	<b>0</b>	<b>6,500,000</b>	<b>16,700,000</b>	<b>17,400,000</b>	<b>18,100,000</b>	<b>19,000,000</b>	<b>77,700,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	217,000	226,000	250,000	693,000
Contract Construction	0	6,500,000	16,700,000	17,183,000	17,874,000	18,750,000	77,007,000
<b>Total Expenditures</b>	<b>0</b>	<b>6,500,000</b>	<b>16,700,000</b>	<b>17,400,000</b>	<b>18,100,000</b>	<b>19,000,000</b>	<b>77,700,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Total Revenues</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	246,000	1,000,000	0	0	1,246,000
Federal Grants CIP	0	3,752,000	8,176,000	4,000,000	0	0	15,928,000
Local Other CIP	0	200,000	1,800,000	0	0	0	2,000,000
<b>Total Revenues</b>	<b>0</b>	<b>3,952,000</b>	<b>10,222,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>19,174,000</b>

### Expenditure Types

<b>Architecture &amp; Engineering</b>		3,952,000	782,000	500,000			5,234,000
Land Acquisition	0	0	4,470,000	0	0	0	4,470,000
Contract Construction	0	0	4,970,000	4,500,000	0	0	9,470,000
<b>Total Expenditures</b>	<b>0</b>	<b>3,952,000</b>	<b>10,222,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>19,174,000</b>

### Project Description / Justification:

This project provides funds for the widening and extension of Second Street from I-40 to North Thomas to four lanes with median supplying much needed access into downtown from both the north and the future I-69. The Uptown TIFF is providing \$2.0M in "Local Other Funding".

### Operating Budget Impact:

None



# CIP DETAIL BY PROJECT

# PUBLIC WORKS

**Project Name** BRIDGE DECK REPAIRS

**Project Number** PW02027

**Division Priority** 7

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	3,000,000	0	0	0	3,000,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	100,000	0	0	0	100,000
Contract Construction	0	0	2,900,000	0	0	0	2,900,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	544,000	0	2,000,000	1,750,000	4,294,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>544,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,750,000</b>	<b>4,294,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>544,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,750,000</b>	<b>4,294,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	8,000,000	8,000,000	0	0	0	16,000,000
Federal Grants CIP	0	9,000,000	9,000,000	9,000,000	0	0	27,000,000
<b>Total Revenues</b>	<b>0</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>43,000,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	1,800,000	1,700,000	900,000	0	0	4,400,000
Land Acquisition	0	200,000	0	0	0	0	200,000
Contract Construction	0	15,000,000	15,300,000	8,100,000	0	0	38,400,000
<b>Total Expenditures</b>	<b>0</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>43,000,000</b>

**Project Description / Justification:**

Improvements to the Elvis Presley Boulevard Corridor from Shelby Drive to Brooks Road. Construction will be accomplished in several phases.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PUBLIC WORKS

**Project Name** Sidewalk Replac-Various  
**Project Number** PW04024  
**Division Priority** 10

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	95,000	95,000	95,000	95,000	95,000	475,000
<b>Total Revenues</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>475,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	7,000	7,000	7,000	7,000	7,000	35,000
Contract Construction	0	88,000	88,000	88,000	88,000	88,000	440,000
<b>Total Expenditures</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>475,000</b>

**Project Description / Justification:**

To replace sidewalk where property owners have not complied with sidewalk repair notices. Property owners will have an assessment added to their property tax to reimburse city expenses.

**Operating Budget Impact:**



# CIP DETAIL BY PROJECT

# PUBLIC WORKS

**Project Name** School Safety Improvements  
**Project Number** PW04043  
**Division Priority** 11

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	500,000	500,000	500,000	0	1,500,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>

**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** 12

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>3,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,620,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	420,000	0	0	0	420,000
Contract Construction	0	0	3,200,000	0	0	0	3,200,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>3,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,620,000</b>

**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** 13

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	1,600,000	2,400,000	2,400,000	2,200,000	8,600,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,200,000</b>	<b>8,600,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,200,000</b>	<b>8,600,000</b>

**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** 14

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	35,000	785,000	0	0	820,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>785,000</b>	<b>0</b>	<b>0</b>	<b>820,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>785,000</b>	<b>0</b>	<b>0</b>	<b>820,000</b>

**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**   15

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	700,000	0	0	0	0	700,000
<b>Total Revenues</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	50,000	0	0	0	0	50,000
Contract Construction	0	650,000	0	0	0	0	650,000
<b>Total Expenditures</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

**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** 16

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	200,000	0	1,450,000	0	1,650,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>1,450,000</b>	<b>0</b>	<b>1,650,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>1,450,000</b>	<b>0</b>	<b>1,650,000</b>

**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**   17

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>350,000</b>	<b>1,500,000</b>	<b>3,150,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>350,000</b>	<b>1,500,000</b>	<b>3,150,000</b>

**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**    18

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	3,150,000	0	0	0	3,150,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>3,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,150,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	0	3,150,000	0	0	0	3,150,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>3,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,150,000</b>

**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**   19

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	300,000	0	0	0	300,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	20,000	0	0	0	20,000
Contract Construction	0	0	280,000	0	0	0	280,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**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** 20

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	230,000	0	0	0	230,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>
<b>Expenditure Types</b>							
Furniture, Fixtures & Equipment	0	0	80,000	0	0	0	80,000
Information Technology	0	0	150,000	0	0	0	150,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>

**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**    21

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	100,000	100,000	100,000	100,000	400,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>

**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** 22

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	100,000	200,000	2,200,000	0	2,500,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>200,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>200,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,500,000</b>

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

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	700,000	0	3,900,000	0	4,600,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>3,900,000</b>	<b>0</b>	<b>4,600,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>3,900,000</b>	<b>0</b>	<b>4,600,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	660,000	0	2,000,000	0	2,660,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>660,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,660,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>660,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,660,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	254,000	0	1,957,000	0	2,211,000
Federal Grants CIP	0	0	1,011,000	0	7,828,000	0	8,839,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,265,000</b>	<b>0</b>	<b>9,785,000</b>	<b>0</b>	<b>11,050,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	0	300,000	0	300,000
Land Acquisition	0	0	1,265,000	0	0	0	1,265,000
Contract Construction	0	0	0	0	9,485,000	0	9,485,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,265,000</b>	<b>0</b>	<b>9,785,000</b>	<b>0</b>	<b>11,050,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>742,000</b>	<b>15,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>20,742,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>742,000</b>	<b>15,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>20,742,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	1,260,000	0	0	0	0	0	1,260,000
Federal Grants CIP	0	5,834,000	0	0	0	0	5,834,000
<b>Total Revenues</b>	<b>1,260,000</b>	<b>5,834,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,094,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	152,000	665,000	0	0	0	0	817,000
Land Acquisition	0	614,000	0	0	0	0	614,000
Contract Construction	1,108,000	4,555,000	0	0	0	0	5,663,000
<b>Total Expenditures</b>	<b>1,260,000</b>	<b>5,834,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,094,000</b>

**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. A total of \$1,167,000 of construction funds are programmed from FY12

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	200,000	1,2720,000	1,472,000
Federal Grants CIP	0	0	0	0	797,000	5,088,000	5,885,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>997,000</b>	<b>6,360,000</b>	<b>7,357,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	0	997,000	0	997,000
Contract Construction	0	0	0	0	0	6,360,000	6,360,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>997,000</b>	<b>6,360,000</b>	<b>7,357,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	700,000	0	700,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	0	60,000	0	60,000
Contract Construction	0	0	0	0	640,000	0	640,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	200,000	4,000,000	0	0	4,200,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	150,000	3,300,000	0	0	3,450,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>3,450,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>3,450,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	250,000	2,550,000	130,000	1,270,000	4,200,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>2,550,000</b>	<b>130,000</b>	<b>1,270,000</b>	<b>4,200,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>2,550,000</b>	<b>130,000</b>	<b>1,270,000</b>	<b>4,200,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	350,000	4,150,000	0	0	4,500,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>4,150,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>4,150,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	50,000	1,300,000	0	0	1,350,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	2,000,000	0	0	1,400,000	3,400,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>3,400,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>3,400,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	200,000	3,000,000	3,200,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>3,000,000</b>	<b>3,200,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	0	200,000	0	200,000
Contract Construction	0	0	0	0	0	3,000,000	3,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>3,000,000</b>	<b>3,200,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	5,650,000	5,150,000	0	0	10,800,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>5,650,000</b>	<b>5,150,000</b>	<b>0</b>	<b>0</b>	<b>10,800,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>5,650,000</b>	<b>5,150,000</b>	<b>0</b>	<b>0</b>	<b>10,800,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	444,000	0	444,000
Federal Grants CIP	0	0	0	0	1,776,000	0	1,776,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,220,000</b>	<b>0</b>	<b>2,220,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	0	2,220,000	0	2,220,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,220,000</b>	<b>0</b>	<b>2,220,000</b>

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	300,000	0	300,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Expenditure Types</b>							
Land Acquisition	0	0	0	0	300,000	0	300,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

**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** Holmes-Millbranch to East  
**Project Number** PW01056  
**Division Priority** 40

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>2,004,000</b>	<b>0</b>	<b>8,611,000</b>	<b>0</b>	<b>10,615,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>2,004,000</b>	<b>0</b>	<b>8,611,000</b>	<b>0</b>	<b>10,615,000</b>

**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** 41

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>5,356,000</b>	<b>0</b>	<b>7,549,000</b>	<b>0</b>	<b>12,905,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>5,356,000</b>	<b>0</b>	<b>7,549,000</b>	<b>0</b>	<b>12,905,000</b>

**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 42

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>2,542,000</b>	<b>0</b>	<b>6,391,000</b>	<b>0</b>	<b>8,933,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>2,542,000</b>	<b>0</b>	<b>6,391,000</b>	<b>0</b>	<b>8,933,000</b>

**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** 43

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,450,000</b>	<b>0</b>	<b>3,750,000</b>	<b>0</b>	<b>5,200,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,450,000</b>	<b>0</b>	<b>3,750,000</b>	<b>0</b>	<b>5,200,000</b>

**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**     Hickory Hill South to Global  
**Project Number**    PW01128  
**Division Priority**    44

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	0	1,000,000	1,000,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	0	0	40,000	40,000
Contract Construction	0	0	0	0	0	960,000	960,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

**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** 45

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	0	550,000	550,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	0	0	550,000	550,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>

**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** 46

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
<b>Total Revenues</b>	0	0	0	0	0	0	0
<b>Expenditure Types</b>							
<b>Total Expenditures</b>	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 100% funded by a Surface Transportation Program Grant. A total of \$420,000 in construction funds are being reprogrammed from FY12 to FY13.

**Operating Budget Impact:**

None

**Project Allocation** 440,000

**Funding Sources**

Federal Grant CIP 100.0%

**Current Appropriation%** 4.55%



# CIP DETAIL BY PROJECT

# PUBLIC WORKS

**Project Name** U of M Crosswalk  
**Project Number** PW04029  
**Division Priority** 47

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
<b>Total Revenues</b>	0	0	0	0	0	0	0
<b>Expenditure Types</b>							
<b>Total Expenditures</b>	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**

GO Bonds 14.0%  
 State Grant All 86.0%

**Current Appropriation%** 17.2%



# CIP DETAIL BY PROJECT

# PUBLIC WORKS

**Project Name** Bridge Repair  
**Project Number** PW02001  
**Division Priority** 48

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	1,140,000	500,000	500,000	500,000	2,640,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,140,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,640,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,140,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,640,000</b>

**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** 49

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	350,000	0	350,000	3,650,000	4,350,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>3,650,000</b>	<b>4,350,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>3,650,000</b>	<b>4,350,000</b>

**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** 50

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	200,000	200,000	2,100,000	0	2,500,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>2,100,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>2,100,000</b>	<b>0</b>	<b>2,500,000</b>

**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 Riverwoods Elementary School.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PUBLIC WORKS

**Project Name** STP REPAVING  
**Project Number** PW01199  
**Division Priority** 51

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	900,000	900,000	900,000	0	0	2,700,000
Federal Grants CIP	0	3,601,405	3,601,405	3,601,405	0	0	10,804,215
<b>Total Revenues</b>	<b>0</b>	<b>4,501,405</b>	<b>4,501,405</b>	<b>4,501,405</b>	<b>0</b>	<b>0</b>	<b>13,504,215</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	585,182	585,182	585,182	0	0	1,755,546
Contract Construction	0	3,916,223	3,916,223	3,916,223	0	0	11,748,669
<b>Total Expenditures</b>	<b>0</b>	<b>4,501,405</b>	<b>4,501,405</b>	<b>4,501,405</b>	<b>0</b>	<b>0</b>	<b>13,504,215</b>

**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. It is 80% federal funds with a 20% local match.

**Operating Budget Impact:**

None

