



City of Memphis
Proposed Budget CIP FY25-FY29
Memphis, Tennessee

Fire Services Division
5/13/2024



TABLE OF CONTENTS

Capital Improvement Plan	3
One Year Plan	3
Multi-Year Plan	4
Capital Projects	5
Fire Services	5
Building Resilient Infrastructure & Communities	7
Chester Anderson Training Center Improvements	8
Drill Tower Improvements	9
EMA Sirens	11
Fire Station 32 Grant	13
Fire Station Gender Separation	14
Fire Station Improvement Coverline	15
New Fire Station 23	16
New Fire Station 28	18
Personal Protective Equipment	19

One Year Plan

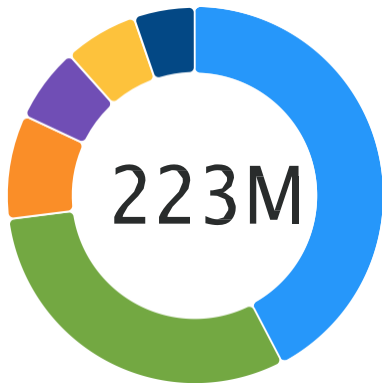
FY25 Total Capital Requested

\$223,209,996

FY25 Total Funding Requested

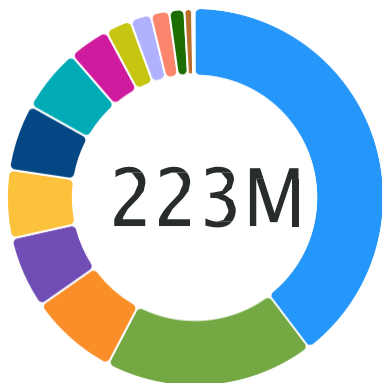
\$223,209,996

FY25 CIP Request by Funding Source



General Obligation Bonds	\$94,439,996	42.31%
Sewer Capital Pay Go	\$68,500,000	30.69%
Sewer Revenue Bonds	\$20,000,000	8.96%
Storm Water Revenue Bonds	\$14,322,000	6.42%
WIFIA Loan	\$14,168,000	6.35%
Storm Water Capital Pay Go	\$11,780,000	5.28%

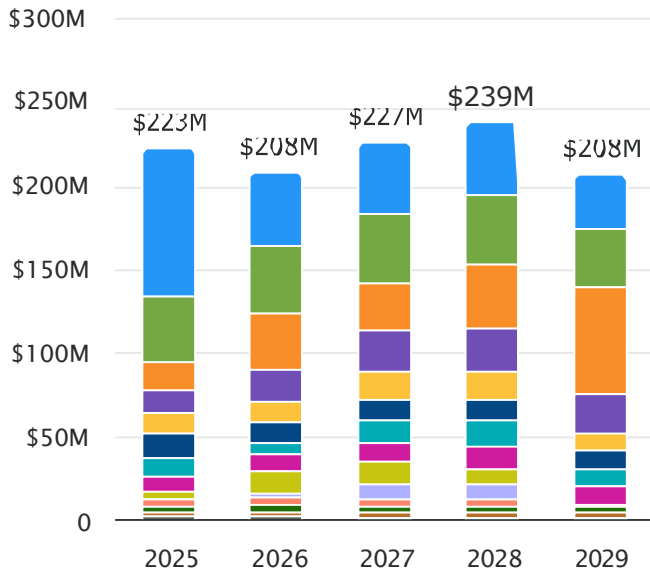
FY25 CIP Request by City of Memphis Division



Public Works Sewer	\$88,500,000	39.65%
Public Works Storm Water	\$40,270,000	18.04%
Public Works	\$17,020,000	7.63%
Police Services	\$13,815,000	6.19%
General Services	\$13,100,000	5.87%
Memphis Parks	\$12,800,000	5.73%
MATA	\$12,292,231	5.51%
Fire Services	\$7,937,765	3.56%
Housing & Community Development	\$5,000,000	2.24%
Executive	\$4,000,000	1.79%
City Engineering	\$3,575,000	1.60%
Information Technology	\$2,900,000	1.30%
Libraries	\$1,500,000	0.67%
Memphis River Parks	\$250,000	0.11%
Convention Center	\$250,000	0.11%

Capital Improvement Multi-Year Plan

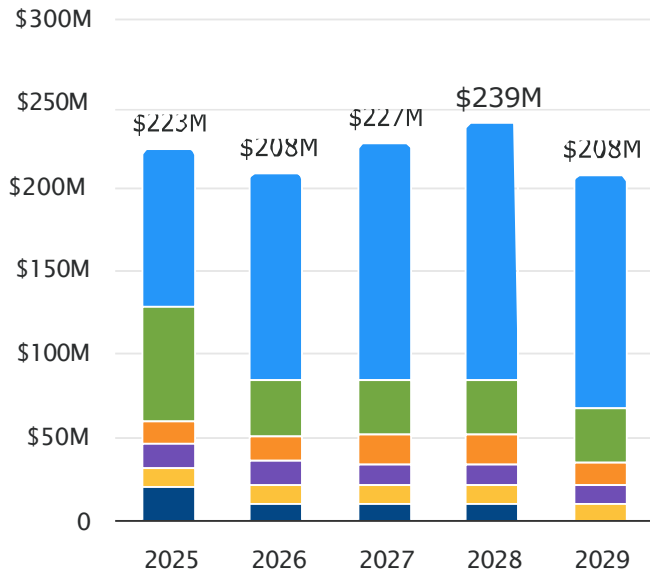
FY25 - FY29 Total CIP Request by City of Memphis Division



Funding by Department Totals (all years)

Public Works Sewer	\$253,000,000	22.90%
Public Works Storm Water	\$198,126,000	17.93%
Public Works	\$181,170,000	16.40%
General Services	\$106,600,000	9.65%
Memphis Parks	\$69,600,000	6.30%
Police Services	\$61,815,000	5.59%
MATA	\$59,814,355	5.41%
Fire Services	\$53,122,645	4.81%
Housing & Community Development	\$40,700,000	3.68%
Memphis River Parks	\$21,001,000	1.90%
Executive	\$20,000,000	1.81%
City Engineering	\$18,615,000	1.68%
Information Technology	\$13,100,000	1.19%
Libraries	\$6,500,000	0.59%
Convention Center	\$1,700,000	0.15%

FY25 - FY29 Total CIP Request by Funding Source

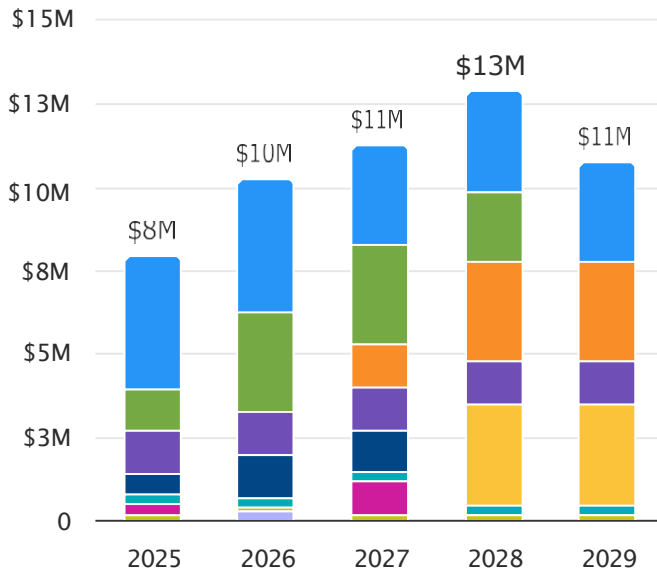


Funding by Source Totals (all years)

General Obligation Bonds	\$653,738,000	59.17%
Sewer Capital Pay Go	\$203,000,000	18.37%
WIFIA Loan	\$76,801,000	6.95%
Storm Water Revenue Bonds	\$65,123,000	5.89%
Storm Water Capital Pay Go	\$56,202,000	5.09%
Sewer Revenue Bonds	\$50,000,000	4.53%

Fire Services

FY25 - FY29 Fire Services Projects



● Fire Station Improvement Coverline	\$17,000,000	32.00%
● New Fire Station 28	\$9,375,000	17.65%
● New Fire Station 23	\$7,250,000	13.65%
● Personal Protective Equipment	\$6,475,000	12.19%
● Drill Tower Improvements	\$6,000,000	11.29%
● Chester Anderson Training Center Improvements	\$3,125,000	5.88%
● Fire Station Gender Separation	\$1,500,000	2.82%
● Building Resilient Infrastructure & Communities	\$1,337,765	2.52%
● EMA Sirens	\$799,880	1.51%
● Fire Station 32 Grant	\$260,000	0.49%

Summary of Requests

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
FS02032 EMA Sirens	\$150,000	\$136,080	\$173,800	\$170,000	\$170,000	\$799,880
FS02033 Drill Tower Improvements	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000
FS04012 Personal Protective Equipment	\$1,275,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,475,000
FS24100 Fire Station Improvement Coverline	\$4,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$17,000,000
FS-TBD Chester Anderson Training Center Improvements	\$625,000	\$1,250,000	\$1,250,000	\$0	\$0	\$3,125,000
FS-TBD Fire Station Gender Separation	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
FS-TBD New Fire Station 28	\$1,250,000	\$3,000,000	\$3,000,000	\$2,125,000	\$0	\$9,375,000
FS-TBD Building Resilient Infrastructure & Communities	\$337,765	\$0	\$1,000,000	\$0	\$0	\$1,337,765
FS-TBD Fire Station 32 Grant	\$0	\$260,000	\$0	\$0	\$0	\$260,000
FS-TBD New Fire Station 23	\$0	\$0	\$1,250,000	\$3,000,000	\$3,000,000	\$7,250,000
Total Summary of Requests	\$7,937,765	\$10,246,080	\$11,273,800	\$12,895,000	\$10,770,000	\$53,122,645



Building Resilient Infrastructure & Communities

Overview

Request Owner	City of Memphis, TN,
Department	Fire Services
Type	Capital Improvement
Project Number	FS-TBD

Description

Matching Grant Funds for Building Resilient Infrastructure & Communities.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$338K	\$1.34M	\$1.34M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Planning	\$337,765	\$1,000,000	\$1,337,765
Total	\$337,765	\$1,000,000	\$1,337,765

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$338K	\$1.34M	\$1.34M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2027 <i>Requested</i>	Total
General Obligation Bonds	\$337,765	\$1,000,000	\$1,337,765
Total	\$337,765	\$1,000,000	\$1,337,765



Chester Anderson Training Center Improvements

Overview

Request Owner City of Memphis, TN,
Department Fire Services
Type Capital Improvement
Project Number FS-TBD

Description

Renovations of the MFD Training Center at 4341 Robertson Rd, Memphis, TN 38127.

Capital Cost

FY2025 Budget **\$625K** Total Budget (all years) **\$3.13M** Project Total **\$3.13M**

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Planning	\$625,000	\$0	\$0	\$625,000
Construction	\$0	\$1,250,000	\$1,250,000	\$2,500,000
Total	\$625,000	\$1,250,000	\$1,250,000	\$3,125,000

Funding Sources

FY2025 Budget **\$625K** Total Budget (all years) **\$3.13M** Project Total **\$3.13M**

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
General Obligation Bonds	\$625,000	\$1,250,000	\$1,250,000	\$3,125,000
Total	\$625,000	\$1,250,000	\$1,250,000	\$3,125,000



Drill Tower Improvements

Overview

Request Owner City of Memphis, TN,
Department Fire Services
Type Capital Improvement
Project Number FS02033

Description

This project is for improvements to the drill tower at the Claude Armour Training Center.

Details

City Council District(s) 5, 7, 8 (Super), 9 (Super)
Project Spend to Date as of June 30, 2023 \$623,669

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$6M	\$6M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Construction	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000
Total	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$6M	\$6M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Obligation Bonds	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000
Total	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000



EMA Sirens

Overview

Request Owner	City of Memphis, TN,
Department	Fire Services
Type	Capital Improvement
Project Number	FS02032

Description

This project is used to fund the city's emergency warning sirens, which are utilized during inclement weather to alert citizens of potentially hazardous conditions. The project is ongoing each fiscal year, with the expectation that funding will be exhausted by June 30.

Details

City Council District(s)	1, 2, 3, 4, 5, 6, 7, 8 (Super), 9 (Super)
Project Spend to Date as of June 30, 2023	\$346,663

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$150K	\$800K	\$800K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Construction	\$150,000	\$136,080	\$173,800	\$170,000	\$170,000	\$799,880
Total	\$150,000	\$136,080	\$173,800	\$170,000	\$170,000	\$799,880

Funding Sources

FY2025 Budget
\$150K

Total Budget (all years)
\$800K

Project Total
\$800K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Obligation Bonds	\$150,000	\$136,080	\$173,800	\$170,000	\$170,000	\$799,880
Total	\$150,000	\$136,080	\$173,800	\$170,000	\$170,000	\$799,880

Fire Station 32 Grant

Overview

Request Owner	City of Memphis, TN,
Department	Fire Services
Type	Capital Improvement
Project Number	FS-TBD

Description

Grant matching funds for Fire Station No 32 improvements. This station is vital to the river emergency response team.

Details

City Council District(s)	6, 8 (Super)
--------------------------	--------------

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$260K	\$260K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Planning	\$260,000	\$260,000
Total	\$260,000	\$260,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$260K	\$260K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
General Obligation Bonds	\$260,000	\$260,000
Total	\$260,000	\$260,000



Fire Station Gender Separation

Overview

Request Owner	City of Memphis, TN,
Department	Fire Services
Type	Capital Improvement
Project Number	FS-TBD

Description

Installing gender separation partitions in fire stations throughout the City of Memphis.

Details

City Council District(s) 1, 2, 3, 4, 5, 6, 7, 8 (Super), 9 (Super)

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$300K	\$1.5M	\$1.5M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Construction	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$300K	\$1.5M	\$1.5M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Obligation Bonds	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000



Fire Station Improvement Coverline

Overview

Request Owner	City of Memphis, TN,
Department	Fire Services
Type	Capital Improvement
Project Number	FS24100

Description

This project provides funds for major repair and renovations of existing facilities and fire stations.

Details

City Council District(s) 1, 2, 3, 4, 5, 6, 7, 8 (Super), 9 (Super)

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$4M	\$17M	\$17M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Construction	\$4,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$17,000,000
Total	\$4,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$17,000,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$4M	\$17M	\$17M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Obligation Bonds	\$4,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$17,000,000
Total	\$4,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$17,000,000



New Fire Station 23

Overview

Request Owner	City of Memphis, TN,
Department	Fire Services
Type	Capital Improvement
Project Number	FS-TBD

Description

Replacing Fire Station No 23 at 3468 Jackson Ave, Memphis, TN 38122.

Details

City Council District(s) 5,9(Super)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$7.25M	\$7.25M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Planning	\$1,250,000	\$0	\$0	\$1,250,000
Construction	\$0	\$3,000,000	\$3,000,000	\$6,000,000
Total	\$1,250,000	\$3,000,000	\$3,000,000	\$7,250,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$7.25M	\$7.25M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Obligation Bonds	\$1,250,000	\$3,000,000	\$3,000,000	\$7,250,000
Total	\$1,250,000	\$3,000,000	\$3,000,000	\$7,250,000



New Fire Station 28

Overview

Request Owner	City of Memphis, TN,
Department	Fire Services
Type	Capital Improvement
Project Number	FS-TBD

Description

Replacement of Fire Station No 28 at 1510 Chelsea Ave, Memphis, TN 38108. New location to be determined.

Details

City Council District(s) 7, 8 (Super)

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$1.25M	\$9.38M	\$9.38M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Planning	\$1,250,000	\$3,000,000	\$3,000,000	\$2,125,000	\$9,375,000
Total	\$1,250,000	\$3,000,000	\$3,000,000	\$2,125,000	\$9,375,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$1.25M	\$9.38M	\$9.38M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
General Obligation Bonds	\$1,250,000	\$3,000,000	\$3,000,000	\$2,125,000	\$9,375,000
Total	\$1,250,000	\$3,000,000	\$3,000,000	\$2,125,000	\$9,375,000



Personal Protective Equipment

Overview

Request Owner	City of Memphis, TN,
Department	Fire Services
Type	Capital Equipment
Project Number	FS04012

Description

This project provides funds to replace turnout ensembles that have become unusable and to provide new turnout ensembles for fire recruits. This is the firefighter's primary protection and is governed by the National Fire Protection Association (NFPA-1971). It is also used to replace self-contained breathing apparatus (SCBA) equipment and is governed by the National Fire Protection Association (NFPA-1981). This is an ongoing project each fiscal year and funding is estimated to be exhausted by June 30th each year.

Details

City Council District(s)	1, 2, 3, 4, 5, 6, 7, 8 (Super), 9 (Super)
Project Spend to Date as of June 30, 2023	\$10,319,884

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$1.28M	\$6.48M	\$6.48M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Capital Acquisition	\$1,275,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,475,000
Total	\$1,275,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,475,000



Funding Sources

FY2025 Budget
\$1.28M

Total Budget (all years)
\$6.48M

Project Total
\$6.48M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Obligation Bonds	\$1,275,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,475,000
Total	\$1,275,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,475,000