



Reprogram FY 2012

Revenue Sources

General Obligation Bonds	0	1,000,000
Total Revenues	0	1,000,000

Expenditure Types

Engineering - Architecture	0	0
Contract Construction	0	0
Furniture, Fixtures & Equipment	0	500,000
Other Cost	0	0
Information Technology	0	500,000
Total Expenditures	0	1,000,000

Strategic Plan

This year's plan includes \$1,000,000 in GO Bond Funding. It completes the outfitting of the new Crump Station, scheduled to open in FY12 with furnishing and equipment.

Project Name Crump Station
 Project Number PD04013
 Division Priority 1

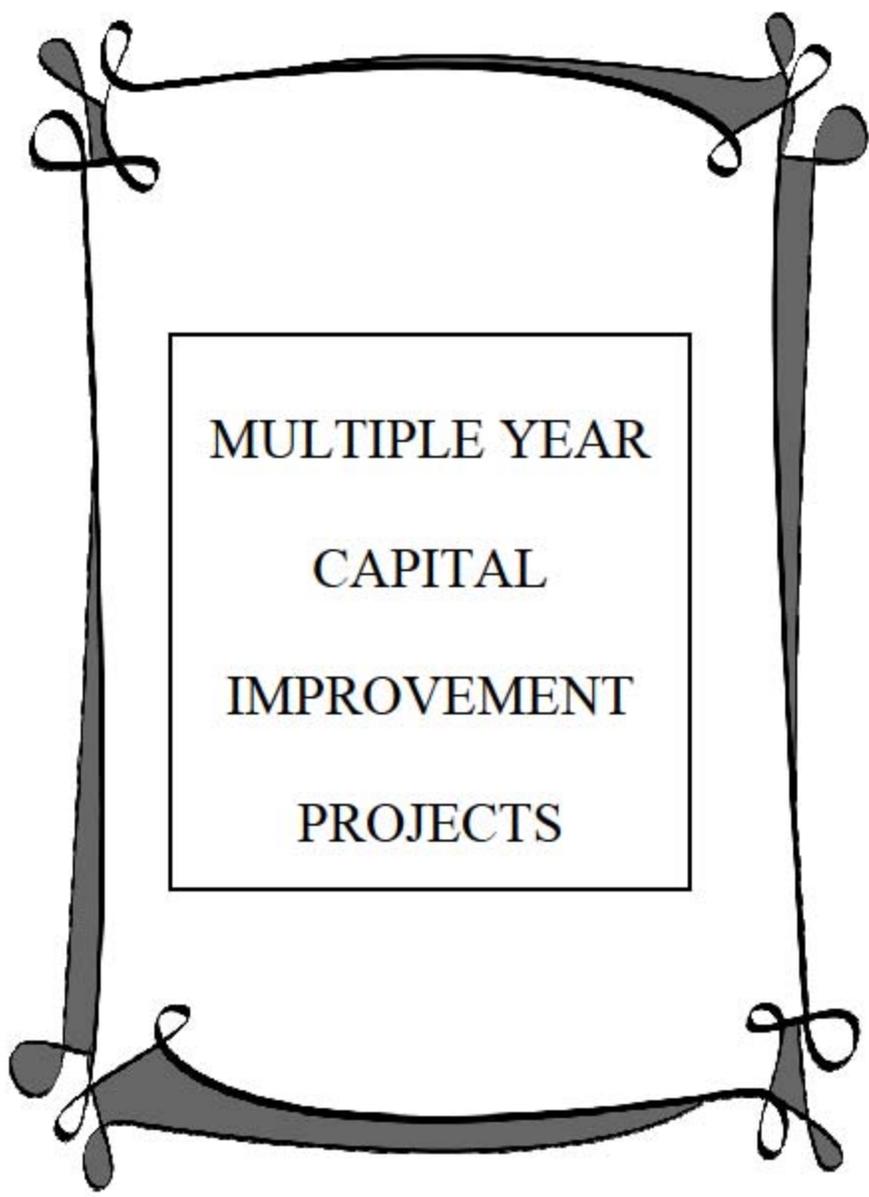
	Reprogram	FY 2012
Revenue Sources		
General Obligation Bonds	0	1,000,000
Total Revenues	0	1,000,000
Expenditure Types		
Furniture, Fixtures & Equipment	0	500,000
Information Technology	0	500,000
Total Expenditures	0	1,000,000

Project Description / Justification:

This project will provide funding for the relocation of the Union Station to an area more centrally located in the precinct service area and provide sufficient space for precinct operations. This relocation will also benefit the Hope VI Project at University Place, and the Bio-Tech Zone.

Operating Budget Impact:

None



MULTIPLE YEAR
CAPITAL
IMPROVEMENT
PROJECTS

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CIP SUMMARY BY DIVISION

POLICE SERVICES

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	1,000,000	2,650,000	24,700,000	15,765,000	35,250,000	79,365,000
Total Revenues	0	1,000,000	2,650,000	24,700,000	15,765,000	35,250,000	79,365,000
Expenditure Types							
Engineering - Architecture	0	0	2,335,000	1,147,000	1,693,000	697,000	5,872,000
Contract Construction	0	0	315,000	23,205,000	8,480,000	14,172,000	46,172,000
Furniture, Fixtures & Equipment	0	500,000	0	290,000	1,480,000	19,295,000	21,565,000
Other Cost	0	0	0	0	2,800,000	0	2,800,000
Information Technology	0	500,000	0	58,000	1,312,000	1,086,000	2,956,000
Total Expenditures	0	1,000,000	2,650,000	24,700,000	15,765,000	35,250,000	79,365,000



CIP SUMMARY BY PROJECT

POLICE SERVICES

Division Priority	Project Number Project Name	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
1	PD04013 Crump Station	0	1,000,000	0	0	0	0	1,000,000
2	PD02003 Traffic Precinct	0	0	500,000	7,500,000	1,315,000	0	9,315,000
3	PD02006 Firestone Station	0	0	705,000	6,000,000	1,300,000	0	8,005,000
4	PD01006 Police Academy Renovation	0	0	550,000	4,530,000	1,500,000	2,750,000	9,330,000
5	PD02004 Precinct Renovations	0	0	315,000	0	0	0	315,000
6	PD01005 100pt. Outdoor Firing Range	0	0	580,000	4,830,000	1,040,000	1,740,000	8,190,000
7	PD02009 Mount Moriah Station	0	0	0	800,000	6,600,000	1,400,000	8,800,000
8	Expand Vehicle/Evidence/ PD04001 Crime	0	0	0	1,040,000	390,000	4,360,000	5,790,000
9	PD02010 Raines Station	0	0	0	0	820,000	7,000,000	7,820,000
10	PD04003 Purchase Helicopter	0	0	0	0	2,800,000	0	2,800,000
11	PD04009 911 Facility	0	0	0	0	0	18,000,000	18,000,000
Total		0	1,000,000	2,650,000	24,700,000	15,765,000	35,250,000	79,365,000



CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name Crump Station
 Project Number PD04013
 Division Priority 1

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	1,000,000	0	0	0	0	1,000,000
Total Revenues	0	1,000,000	0	0	0	0	1,000,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	500,000	0	0	0	0	500,000
Information Technology	0	500,000	0	0	0	0	500,000
Total Expenditures	0	1,000,000	0	0	0	0	1,000,000

Project Description / Justification:

This project will provide funding for the relocation of the Union Station to an area more centrally located in the precinct service area and provide sufficient space for precinct operations. This relocation will also benefit the Hope VI Project at University Place, and the Bio-Tech Zone.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name Traffic Precinct
 Project Number PD02003
 Division Priority 2

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	500,000	7,500,000	1,315,000	0	9,315,000
Total Revenues	0	0	500,000	7,500,000	1,315,000	0	9,315,000
Expenditure Types							
Engineering - Architecture	0	0	500,000	0	0	0	500,000
Contract Construction	0	0	0	7,500,000	0	0	7,500,000
Furniture, Fixtures & Equipment	0	0	0	0	715,000	0	715,000
Information Technology	0	0	0	0	600,000	0	600,000
Total Expenditures	0	0	500,000	7,500,000	1,315,000	0	9,315,000

Project Description / Justification:

This project will provide funding for construction of a Traffic Precinct in a more centrally located site. The Traffic Division currently shares space with the Union Station, which will be vacating the building when Crump Station is completed. Due to the IBC Seismic Upgrades in 2009, cost of this project has the potential to increase by 15% to 25%. The adjustment used to forecast the cost of this project was 15%.

Operating Budget Impact:

The impact will be budget neutral.



CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name Firestone Station
 Project Number PD02006
 Division Priority 3

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	705,000	6,000,000	1,300,000	0	8,005,000
Total Revenues	0	0	705,000	6,000,000	1,300,000	0	8,005,000
Expenditure Types							
Engineering - Architecture	0	0	705,000	0	0	0	705,000
Contract Construction	0	0	0	6,000,000	0	0	6,000,000
Furniture, Fixtures & Equipment	0	0	0	0	600,000	0	600,000
Information Technology	0	0	0	0	700,000	0	700,000
Total Expenditures	0	0	705,000	6,000,000	1,300,000	0	8,005,000

Project Description / Justification:

This project will provide funding for the construction of a full-service precinct facility to serve the Downtown operational area ultimately replacing South Main Station. This building, in conjunction with Hope VI in the Legends Park and Firestone Redevelopment districts, will provide resources for the community in this critical area.

Operating Budget Impact:

No impact. Budget neutral.



CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name Police Academy Renovation
 Project Number PD01006
 Division Priority 4

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	550,000	4,530,000	1,500,000	2,750,000	9,330,000
Total Revenues	0	0	550,000	4,530,000	1,500,000	2,750,000	9,330,000
Expenditure Types							
Engineering - Architecture	0	0	550,000	139,000	286,000	140,000	1,115,000
Contract Construction	0	0	0	4,043,000	1,155,000	2,300,000	7,498,000
Furniture, Fixtures & Equipment	0	0	0	290,000	47,000	250,000	587,000
Information Technology	0	0	0	58,000	12,000	60,000	130,000
Total Expenditures	0	0	550,000	4,530,000	1,500,000	2,750,000	9,330,000

Project Description / Justification:

This project encompasses the continued renovation of the MPD Training Academy with additional office space and classrooms to accommodate increasing numbers of staff and officers that must be trained throughout the year to meet P.O.S.T. Certification requirements.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name Precinct Renovations
 Project Number PD02004
 Division Priority 5

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	315,000	0	0	0	315,000
Total Revenues	0	0	315,000	0	0	0	315,000
Expenditure Types							
Contract Construction	0	0	315,000	0	0	0	315,000
Total Expenditures	0	0	315,000	0	0	0	315,000

Project Description / Justification:

This project provides funding for the renovations of existing MPD parking lot, including limited demolition at Raines Station.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name 100pt. Outdoor Firing Range
 Project Number PD01005
 Division Priority 6

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	580,000	4,830,000	1,040,000	1,740,000	8,190,000
Total Revenues	0	0	580,000	4,830,000	1,040,000	1,740,000	8,190,000
Expenditure Types							
Engineering - Architecture	0	0	580,000	88,000	197,000	42,000	907,000
Contract Construction	0	0	0	4,742,000	725,000	1,640,000	7,107,000
Furniture, Fixtures & Equipment	0	0	0	0	118,000	58,000	176,000
Total Expenditures	0	0	580,000	4,830,000	1,040,000	1,740,000	8,190,000

Project Description / Justification:

This project is a multiple phase construction plan for an outdoor firing range to provide additional outdoor training capabilities for an increasing workforce of Memphis Police Officers.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name Mount Moriah Station
 Project Number PD02009
 Division Priority 7

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	0	800,000	6,600,000	1,400,000	8,800,000
Total Revenues	0	0	0	800,000	6,600,000	1,400,000	8,800,000
Expenditure Types							
Engineering - Architecture	0	0	0	800,000	0	0	800,000
Contract Construction	0	0	0	0	6,600,000	0	6,600,000
Furniture, Fixtures & Equipment	0	0	0	0	0	640,000	640,000
Information Technology	0	0	0	0	0	760,000	760,000
Total Expenditures	0	0	0	800,000	6,600,000	1,400,000	8,800,000

Project Description / Justification:

This project will replace the existing precinct at 2602 Mt. Moriah built in 1980. After extensive renovation review it is more economically feasible to replace the building on the same site rather than renovate. Due to IBC 2009 Seismic Upgrades, costs have the potential to increase 15% to 25% in the construction phase. In forecasting this project's cost, a 15% adjustment was used.

Operating Budget Impact:

Budget Impact is neutral.



CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name Expand Vehicle/Evidence/Crime
 Project Number PD04001
 Division Priority 8

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	0	1,040,000	390,000	4,360,000	5,790,000
Total Revenues	0	0	0	1,040,000	390,000	4,360,000	5,790,000
Expenditure Types							
Engineering - Architecture	0	0	0	120,000	390,000	515,000	1,025,000
Contract Construction	0	0	0	920,000	0	3,232,000	4,152,000
Furniture, Fixtures & Equipment	0	0	0	0	0	347,000	347,000
Information Technology	0	0	0	0	0	266,000	266,000
Total Expenditures	0	0	0	1,040,000	390,000	4,360,000	5,790,000

Project Description / Justification:

This project provides funding for phases of construction beginning with an entry boulevard from Hwy 51 for Police and Fire Academies and associated buildings. The next phase is the construction of MPD Property and Evidence Storage followed by Crime Scene once the new Vehicle Storage lot is completed by General Services, and ending with a TACT Unit facility. All phases, with the exception of the Crime Scene Building, are part of the Academy Master Plan to utilize existing sites for construction.

Operating Budget Impact:

No impact, budget neutral.



CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name Raines Station
 Project Number PD02010
 Division Priority 9

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	820,000	7,000,000	7,820,000
Total Revenues	0	0	0	0	820,000	7,000,000	7,820,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	820,000	0	820,000
Contract Construction	0	0	0	0	0	7,000,000	7,000,000
Total Expenditures	0	0	0	0	820,000	7,000,000	7,820,000

Project Description / Justification:

This project is a full service precinct that will replace the existing facility at 791 E. Raines. The existing patrol area for Raines Station will not be affected. This is a replacement for the building that was constructed in 1980 and is cost prohibitive to be renovated to today's standards and divisional needs.

Operating Budget Impact:

Budget Neutral/Replacement of existing operation



CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name Purchase Helicopter
 Project Number PD04003
 Division Priority 10

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	2,800,000	0	2,800,000
Total Revenues	0	0	0	0	2,800,000	0	2,800,000
Expenditure Types							
Other Cost	0	0	0	0	2,800,000	0	2,800,000
Total Expenditures	0	0	0	0	2,800,000	0	2,800,000

Project Description / Justification:

This project provides funding for the routine replacement of helicopters that is necessary as a result of the number of flight hours accumulated on the aircraft. Replacement and overhaul schedules are regulated by the FAA. Funding of this purchase will begin a schedule to replace the smaller units with a different model because their production has been discontinued.

Operating Budget Impact:

None, replacement vehicle of similar operating costs.



CIP DETAIL BY PROJECT

POLICE SERVICES

Project Name 911 Facility
 Project Number PD04009
 Division Priority 11

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	18,000,000	18,000,000
Total Revenues	0	0	0	0	0	18,000,000	18,000,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	0	0	0	18,000,000	18,000,000
Total Expenditures	0	0	0	0	0	18,000,000	18,000,000

Project Description / Justification:

This project provides funding for furniture and equipment for 911 calltakers and communications employees of Memphis Police & Fire. On site there will be essential in-house personnel to repair dispatching software and equipment. This project is required due to the functional obsolescence of our current space and equipment. The need for both secure and modern communications facilities has never been more critical. This will be a multi-divisional project involving the Police and Fire Divisions.

Operating Budget Impact:

Because this will be a joint use facility, negotiations are currently ongoing with the parties involved to structure the operating costs.



