

	<u>Reprogram</u>	<u>FY 2016</u>
Revenue Sources		
General Obligation Bonds	1,752,373	1,550,000
Federal Grants CIP	15,571,889	0
Local Other CIP	770,000	0
Total Revenues	<u>18,094,262</u>	<u>1,550,000</u>
Expenditure Types		
Engineering - Architecture	2,630,512	200,000
Land Acquisition	5,000	10,000
Contract Construction	15,083,750	575,000
Furniture, Fixtures & Equipment	0	415,000
Other Cost	375,000	350,000
Total Expenditures	<u>18,094,262</u>	<u>1,550,000</u>

	Reprogram	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Revenue Sources							
General Obligation Bonds	1,752,373	1,550,000	5,579,000	1,789,000	1,789,000	1,839,000	14,298,373
Federal Grants CIP	15,571,889	0	748,000	0	0	0	16,319,889
Local Other	770,000	0	0	0	0	0	770,000
Total Revenues	18,094,262	1,550,000	6,327,000	1,789,000	1,789,000	1,839,000	31,388,262
Expenditure Types							
Engineering - Architecture	2,630,512	200,000	318,000	218,000	218,000	218,000	3,802,512
Land Acquisition	5,000	10,000	10,000	10,000	10,000	10,000	55,000
Contract Construction	15,083,750	575,000	5,034,000	711,000	711,000	711,000	22,825,750
Furniture, Fixtures & Equipment	0	415,000	615,000	450,000	450,000	450,000	2,380,000
Other Cost	375,000	350,000	350,000	400,000	400,000	450,000	2,325,000
Total Expenditures	18,094,262	1,550,000	6,327,000	1,789,000	1,789,000	1,839,000	31,388,262

CIP 2016 DIVISION SUMMARY

CITY ENGINEER

Division Priority	Project Number Project Name	Reprogram	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
1	EN01004 Traffic Signals	0	700,000	700,000	760,000	760,000	760,000	3,680,000
2	EN01007 Traffic Calming Devices	282,000	300,000	479,000	479,000	479,000	479,000	2,498,000
3	EN01003 Urban Art	375,000	350,000	350,000	400,000	400,000	450,000	2,325,000
4	EN01036 STP Pedestrian Routes	221,182	0	0	0	0	0	221,182
5	EN01035 STP Bike Routes	438,659	0	0	0	0	0	438,659
6	EN01026 Medical CTR Streetscape	3,940,000	0	0	0	0	0	3,940,000
7	EN01037 CMAQ BIKE ROUTES	1,750,000	0	0	0	0	0	1,750,000
8	EN01055 Transportation Alternatives	136,000	0	948,000	0	0	0	1,084,000
9	EN01056 Sign Shop Relocation	500,000	0	3,700,000	0	0	0	4,200,000
10	EN01049 STP Isol Trf Sign Imp-Grp 1	3,900,620	0	0	0	0	0	3,900,620
11	EN01050 STP Isol Trf Sign Imp-Grp 2	3,431,981	0	0	0	0	0	3,431,981
12	EN01051 STP Isol Trf Sign Imp-Grp 3	3,118,820	0	0	0	0	0	3,118,820
13	EN01067 HSIP Cover Line	0	200,000	150,000	150,000	150,000	150,000	800,000
Total		18,094,262	1,550,000	6,327,000	1,789,000	1,789,000	1,839,000	31,388,262



CIP 2016 DETAIL BY PROJECT

CITY ENGINEER

Project Name Traffic Signals
 Project Number EN01004
 Division Priority 1

	<u>Reprogram</u>	<u>FY 2016</u>
Revenue Sources		
General Obligation Bonds	0	700,000
Total Revenues	0	700,000
Expenditure Types		
Engineering - Architecture	0	50,000
Land Acquisition	0	10,000
Contract Construction	0	225,000
Furniture, Fixtures & Equipment	0	415,000
Total Expenditures	0	700,000

Project Description / Justification:

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

Operating Budget Impact:

None

	<u>Reprogram</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
Revenue Sources							
General Obligation Bonds	0	700,000	700,000	760,000	760,000	760,000	3,680,000
Total Revenues	0	700,000	700,000	760,000	760,000	760,000	3,680,000
Expenditure Types							
Engineering - Architecture	0	50,000	50,000	50,000	50,000	50,000	250,000
Land Acquisition	0	10,000	10,000	10,000	10,000	10,000	50,000
Contract Construction	0	225,000	225,000	250,000	250,000	250,000	1,200,000
Furniture, Fixtures & Equipment	0	415,000	415,000	450,000	450,000	450,000	2,180,000
Total Expenditures	0	700,000	700,000	760,000	760,000	760,000	3,680,000



Project Name Traffic Calming Devices
 Project Number EN01007
 Division Priority 2

	Reprogram	FY 2016
Revenue Sources		
General Obligation Bonds	282,000	300,000
Total Revenues	282,000	300,000
Expenditure Types		
Engineering - Architecture	0	150,000
Contract Construction	282,000	150,000
Total Expenditures	282,000	300,000

Project Description / Justification:

This project is for the installation of traffic calming devices such as speed humps, traffic circles and rumble strips on local neighborhood streets that have documented speeding problems and meet established criteria for installation. This is an extremely popular program with neighborhoods and requests continue to be received. This project helps to address speeding problems on neighborhood streets, which has been identified as a major concern.

Operating Budget Impact:

None

	Reprogram	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Revenue Sources							
General Obligation Bonds	282,000	300,000	479,000	479,000	479,000	479,000	2,498,000
Total Revenues	282,000	300,000	479,000	479,000	479,000	479,000	2,498,000
Expenditure Types							
Engineering - Architecture	0	150,000	168,000	168,000	168,000	168,000	822,000
Contract Construction	282,000	150,000	311,000	311,000	311,000	311,000	1,676,000
Total Expenditures	282,000	300,000	479,000	479,000	479,000	479,000	2,498,000



Project Name Urban Art
 Project Number EN01003
 Division Priority 3

	<u>Reprogram</u>	<u>FY 2016</u>
Revenue Sources		
General Obligation Bonds	375,000	350,000
Total Revenues	375,000	350,000
Expenditure Types		
Other Cost	375,000	350,000
Total Expenditures	375,000	350,000

Project Description / Justification:

This project makes funding available to create artworks which function as an essential element within the overall design of various City projects, complementing existing or proposed architectural elements within Capital Improvement Projects. The total funding for all Urban Art projects may not exceed \$1.5 million in two successive fiscal years. Urban Art CIP is limited to \$1 million per fiscal year by Ordinance 4934.

Operating Budget Impact:
 None

	<u>Reprogram</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
Revenue Sources							
General Obligation Bonds	375,000	350,000	350,000	400,000	400,000	450,000	2,325,000
Total Revenues	375,000	350,000	350,000	400,000	400,000	450,000	2,325,000
Expenditure Types							
Other Cost	375,000	350,000	350,000	400,000	400,000	450,000	2,325,000
Total Expenditures	375,000	350,000	350,000	400,000	400,000	450,000	2,325,000

CIP 2016 DETAIL BY PROJECT

CITY ENGINEER

Project Name STP Pedestrian Routes
 Project Number EN01036
 Division Priority 4

	Reprogram	FY 2016
Revenue Sources		
Federal Grants CIP	180,240	0
General Obligation Bonds	40,942	0
Total Revenues	221,182	0
Expenditure Types		
Engineering - Architecture	71,182	0
Contract Construction	150,000	0
Total Expenditures	221,182	0

Project Description / Justification:

Analysis of existing sidewalks in the proximity of schools to develop a comprehensive sidewalk implementation plan and the design and installation of sidewalks on routes to schools.

Operating Budget Impact:

None

	Reprogram	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Revenue Sources							
General Obligation Bonds	40,942	0	0	0	0	0	40,942
Federal Grants CIP	180,240	0	0	0	0	0	180,240
Total Revenues	221,182	0	0	0	0	0	221,182
Expenditure Types							
Land Acquisition	71,182	0	0	0	0	0	71,182
Contract Construction	150,000	0	0	0	0	0	150,000
Total Expenditures	221,182	0	0	0	0	0	221,182



CIP DETAIL BY PROJECT

CITY ENGINEER

Project Name STP Bike Routes
Project Number EN01035
Division Priority 5

	Reprogram	FY 2016
Revenue Sources		
Federal Grants CIP	354,228	0
General Obligation Bonds	84,431	0
Total Revenues	438,659	0
Expenditure Types		
Engineering - Architecture	26,159	0
Contract Construction	412,500	0
Total Expenditures	438,659	0

Project Description / Justification:

Analysis of existing bike needs to develop a comprehensive bike route implementation plan and the design and installation of marked bike facilities on city streets to include bike lanes, wide outside lanes and shared lanes on the higher priority routes. Installation of bike facilities will improve opportunities for alternative transportation modes and improve the livability of Memphis.

Operating Budget Impact:

None

	Reprogram	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Revenue Sources							
General Obligation Bonds	84,431	0	0	0	0	0	84,431
Federal Grants CIP	354,228	0	0	0	0	0	354,228
Total Revenues	438,659	0	0	0	0	0	438,659
Expenditure Types							
Land Acquisition	26,159	0	0	0	0	0	26,159
Contract Construction	412,500	0	0	0	0	0	412,500
Total Expenditures	438,659	0	0	0	0	0	438,659



CIP 2016 DETAIL BY PROJECT

CITY ENGINEER

Project Name Medical CTR Streetscape
 Project Number EN01026
 Division Priority 6

	<u>Reprogram</u>	<u>FY 2016</u>
Revenue Sources		
Federal Grants CIP	3,080,000	0
Local Other CIP	770,000	0
General Obligation Bonds	90,000	0
Total Revenues	<u>3,940,000</u>	<u>0</u>
Expenditure Types		
Engineering - Architecture	290,000	0
Contract Construction	3,650,000	0
Total Expenditures	<u>3,940,000</u>	<u>0</u>

Project Description / Justification:

This project provides a mechanism for the City to administer a federal grant awarded to the City to provide streetscape and way finding improvements in the medical center. All expenses incurred shall be covered by the federal grant and local matching funds provided by the medical center and its tenants.

Operating Budget Impact:

None

	<u>Reprogram</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
Revenue Sources							
Federal Grants CIP	3,080,000	0	0	0	0	0	3,080,000
Local Other CIP	770,000	0	0	0	0	0	770,000
General Obligation Bonds	90,000	0	0	0	0	0	90,000
Total Revenues	<u>3,940,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,940,000</u>
Expenditure Types							
Engineering - Architecture	290,000	0	0	0	0	0	290,000
Contract Construction	3,650,000	0	0	0	0	0	3,650,000
Total Expenditures	<u>3,940,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,940,000</u>



CIP DETAIL BY PROJECT

CITY ENGINEER

Project Name CMAQ BIKE ROUTES
 Project Number EN01037
 Division Priority 7

	Reprogram	FY 2016
Revenue Sources		
Federal Grants CIP	1,400,000	0
General Obligation Bonds	350,000	0
Total Revenues	1,750,000	0
Expenditure Types		
Contract Construction	1,750,000	0
Total Expenditures	1,750,000	0

Project Description / Justification:

This project will fund the installation of approximately fifty miles of bicycle facilities along city streets. Using signage, striping, signal improvements and other approved street fixtures along existing roadways, these new facilities will enhance connectivity and form the beginning of a continuous network of facilities designed to safely accommodate bicycle transportation to and from key destinations. These projects allow residents the ability to positively impact the health, economic vitality, and social equity of their neighborhoods by providing safe, efficient, and continuous access throughout the city.

Operating Budget Impact:

None

	Reprogram	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Revenue Sources							
General Obligation Bonds	350,000	0	0	0	0	0	350,000
Federal Grants CIP	1,400,000	0	0	0	0	0	1,400,000
Total Revenues	1,750,000	0	0	0	0	0	1,750,000
Expenditure Types							
Contract Construction	1,750,000	0	0	0	0	0	1,750,000
Total Expenditures	1,750,000	0	0	0	0	0	1,750,000



CIP DETAIL BY PROJECT

CITY ENGINEER

Project Name Transportation Alternatives
 Project Number EN01055
 Division Priority 8

	<u>Reprogram</u>	<u>FY 2016</u>
Revenue Sources		
Federal Grants CIP	106,000	0
General Obligation Bonds	30,000	0
Total Revenues	136,000	0
Expenditure Types		
Engineering - Architecture	131,000	0
Contract Construction	5,000	0
Total Expenditures	136,000	0

Project Description / Justification:

This program provides funding for improvements to bicycle and pedestrian infrastructure throughout the city of Memphis and is consistent with the MPO Regional Bicycle and Pedestrian Plan. (Ball Road Sidewalks, Central Library Pedestrian Crossing, Dunbar Elementary School Safety Project, Hanley Elementary School Safety Project, Mississippi Blvd Signalized Pedestrian Crossings, Range Line Sidewalks).

Operating Budget Impact:

None

	<u>Reprogram</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
Revenue Sources							
General Obligation Bonds	30,000	0	200,000	0	0	0	230,000
Federal Grants CIP	106,000	0	748,000	0	0	0	854,000
Total Revenues	136,000	0	948,000	0	0	0	1,084,000
Expenditure Types							
Engineering - Architecture	131,000	0	0	0	0	0	131,000
Contract Construction	5,000	0	948,000	0	0	0	953,000
Total Expenditures	136,000	0	948,000	0	0	0	1,084,000



CIP DETAIL BY PROJECT

CITY ENGINEER

Project Name Sign Shop Relocation
Project Number EN01056
Division Priority 9

	Reprogram	FY 2016
Revenue Sources		
General Obligation Bonds	500,000	0
Total Revenues	500,000	0
Expenditure Types		
Engineering - Architecture	500,000	0
Total Expenditures	500,000	0

Project Description / Justification:

Relocation of City Sign and Markings Shop to former Walter Simmons site.

Operating Budget Impact:

None

	Reprogram	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Revenue Sources							
General Obligation Bonds	500,000	0	3,700,000	0	0	0	4,200,000
Total Revenues	500,000	0	3,700,000	0	0	0	4,200,000
Expenditure Types							
Engineering - Architecture	500,000	0	100,000	0	0	0	600,000
Contract Construction	0	0	3,400,000	0	0	0	3,400,000
Furniture, Fixtures & Equipment	0	0	200,000	0	0	0	200,000
Total Expenditures	500,000	0	3,700,000	0	0	0	4,200,000



CIP DETAIL BY PROJECT

CITY ENGINEER

Project Name STP Isol Trf Sign Imprv-Grp 1
Project Number EN01049
Division Priority 10

	<u>Reprogram</u>	<u>FY 2016</u>
Revenue Sources		
Federal Grants CIP	3,900,620	0
Total Revenues	3,900,620	0
Expenditure Types		
Engineering - Architecture	583,870	0
Contract Construction	3,316,750	0
Total Expenditures	3,900,620	0

Project Description / Justification:

This project will upgrade and enhance traffic signals at twelve (12) intersections on Jackson Avenue. Enhancements will be accomplished through completely rebuilding all twelve traffic signals for improved visibility and target value and making modifications to existing signal phasing. Improvements will include upgrading signal indications to LED displays where necessary, installing mast arm poles, adding countdown pedestrian signals, improving vehicle detection and visibility, and modifying existing signal phasing. The twelve intersections are Jackson at Orchi, Hollywood, University, Bayliss, Warford, Evergreen, McLean, Springdale, Watkins, Ayers, Manassas, and Meagher.

Operating Budget Impact:

None

	<u>Reprogram</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
Revenue Sources							
Federal Grants CIP	3,900,620	0	0	0	0	0	3,900,620
Total Revenues	3,900,620	0	0	0	0	0	3,900,620
Expenditure Types							
Engineering - Architecture	583,870	0	0	0	0	0	583,870
Contract Construction	3,316,750	0	0	0	0	0	3,316,750
Total Expenditures	3,900,620	0	0	0	0	0	3,900,620



CIP DETAIL BY PROJECT

CITY ENGINEER

Project Name STP Isol Trf Sign Imprv-Grp 2
Project Number EN01050
Division Priority 11

	<u>Reprogram</u>	<u>FY 2016</u>
Revenue Sources		
Federal Grants CIP	3,431,981	0
Total Revenues	3,431,981	0
Expenditure Types		
Engineering - Architecture	521,981	0
Contract Construction	2,910,000	0
Total Expenditures	3,431,981	0

Project Description / Justification:

This project will upgrade and enhance traffic signals at twelve (12) intersections. Enhancements will be accomplished through completely rebuilding all twelve traffic signals for improved visibility and target value and making modifications to existing signal phasing. Improvements will include upgrading signal indications to LED displays where necessary, installing mast arm poles, adding countdown pedestrian signals, improving vehicle detection and visibility, and modifying existing signal phasing. The twelve intersections are Park at Mt. Moriah, Goodlett, Robin Hood, Semmes, and St. Francis; Lamar at Democrat, Barksdale, and Kyle; and Danny Thomas at Frayser, Watkins, Marsh, and James.

Operating Budget Impact:

None

	<u>Reprogram</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
Revenue Sources							
Federal Grants CIP	3,431,981	0	0	0	0	0	3,431,981
Total Revenues	3,431,981	0	0	0	0	0	3,431,981
Expenditure Types							
Engineering - Architecture	521,981	0	0	0	0	0	521,981
Contract Construction	2,910,000	0	0	0	0	0	2,910,000
Total Expenditures	3,431,981	0	0	0	0	0	3,431,981



CIP DETAIL BY PROJECT

CITY ENGINEER

Project Name STP Isol Trf Sign Imprv-Grp 3
Project Number EN01051
Division Priority 12

	Reprogram	FY 2016
Revenue Sources		
Federal Grants CIP	3,118,820	0
Total Revenues	3,118,820	0
Expenditure Types		
Engineering - Architecture	506,320	0
Contract Construction	2,612,500	0
Total Expenditures	3,118,820	0

Project Description / Justification:

This project will upgrade and enhance traffic signals at ten (10) intersections. Enhancements will be accomplished through completely rebuilding all ten traffic signals for improved visibility and target value and making modifications to existing signal phasing. Improvements will include upgrading signal indications to LED displays where necessary, installing mast arm poles, adding count-down pedestrian signals, improving vehicle detection and visibility, and modifying existing signal phasing. The ten intersections are McCrory at Stratford, Walker at Third, Bayliss at National, Central at Greer, Knight Arnold at Hickory Hill, Southern at Hollywood, N Parkway at Watkins, McLemore at College, Central at McLean, and Mallory at Florida.

Operating Budget Impact:

None

	Reprogram	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Revenue Sources							
Federal Grants CIP	3,118,820	0	0	0	0	0	3,118,820
Total Revenues	3,118,820	0	0	0	0	0	3,118,820
Expenditure Types							
Engineering - Architecture	506,320	0	0	0	0	0	506,320
Contract Construction	2,612,500	0	0	0	0	0	2,612,500
Total Expenditures	3,118,820	0	0	0	0	0	3,118,820



CIP DETAIL BY PROJECT

CITY ENGINEER

Project Name HSIP Cover Line
 Project Number EN01067
 Division Priority 13

	Reprogram	FY 2016
Revenue Sources		
General Obligation Bonds	0	200,000
Total Revenues	0	200,000
Expenditure Types		
Contract Construction	0	200,000
Total Expenditures	0	200,000

Project Description / Justification:

This project will provide matching funds for Highway Safety Improvement Program (HSIP) projects directed by the state. The Federal Highway Administration defines HSIP as a "program to achieve reduction in traffic fatalities and serious injuries on all public roads". These projects often include intersection and rail crossing improvements.

Operating Budget Impact:

None

	Reprogram	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Revenue Sources							
General Obligation Bonds	0	200,000	150,000	150,000	150,000	150,000	800,000
Total Revenues	0	200,000	150,000	150,000	150,000	150,000	800,000
Expenditure Types							
Contract Construction	0	200,000	150,000	150,000	150,000	150,000	800,000
Total Expenditures	0	200,000	150,000	150,000	150,000	150,000	800,000

