

CIP SUMMARY BY DIVISION

PUBLIC WORKS

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	3,039,413	17,709,200	51,276,000	55,718,000	49,530,000	45,576,000	222,848,613
Federal Grants CIP	26,842,900	5,768,500	33,332,000	32,518,000	30,597,000	30,817,000	159,875,400
State Grants All	2,640,000	1,240,000	1,250,000	5,784,000	2,000,000	6,038,000	18,952,000
Local Other CIP	0	0	2,889,000	1,341,000	0	0	4,230,000
Total Revenues	32,522,313	24,717,700	88,747,000	95,361,000	82,127,000	82,431,000	405,906,013
Expenditure Types							
Engineering - Architecture	1,594,500	6,385,000	4,803,000	2,731,000	3,283,000	5,873,000	24,669,500
Land Acquisition	0	0	7,972,000	16,579,000	6,615,000	1,365,000	32,531,000
Contract Construction	30,927,813	17,232,700	75,742,000	76,051,000	72,229,000	75,193,000	347,375,513
Furniture, Fixtures & Equipment	0	0	80,000	0	0	0	80,000
Information Technology	0	0	150,000	0	0	0	150,000
Capital Acquisition	0	1,100,000	0	0	0	0	1,100,000
Total Expenditures	32,522,313	24,717,700	88,747,000	95,361,000	82,127,000	82,431,000	405,906,013



CIP SUMMARY BY PROJECT

PUBLIC WORKS

Division Priority	Project Number	Project Name	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
1	PW04007	ADA Curb Ramp	0	2,200,000	2,500,000	2,500,000	2,500,000	2,500,000	12,200,000
2	PW04065	SAFE ROUTE TO SCHOOL FRAYSER	0	259,000	0	0	0	0	259,000
3	PW04066	Safe Route to School- Rozelle	0	250,000	0	0	0	0	250,000
4	PW01040	Asphalt/Paving	0	11,500,000	16,700,000	17,400,000	18,100,000	18,800,000	82,500,000
5	PW01093	Street Lighting	0	700,000	721,000	743,000	765,000	788,000	3,717,000
6	PW02006	S. Parkway Bridge of ICRR	0	100,000	0	0	0	0	100,000
7	PW02015	Holmes St. Br over CSX RR	0	250,000	0	0	0	0	250,000
8	PW01180	Northridge	0	990,000	0	0	0	0	990,000
9	PW01023	Second/I-40/Cedar	0	3,952,000	0	6,702,000	0	8,519,000	19,173,000
10	PW01064	Elvis Presley/Shelby/Winch	0	1,800,000	15,940,000	12,450,000	17,525,000	0	47,715,000
11	PW04080	Pidgeon Rail/road Project	0	0	20,310,000	0	0	0	20,310,000
12	PW01216	Hawkins Mill E of University	0	71,000	0	0	0	0	71,000
13	PW01219	St Elmo at Mt Terrace St	0	141,700	0	0	0	0	141,700
14	PW01222	Raleigh Millington-New Allen	0	124,000	0	0	0	0	124,000
15	PW01218	S Parkway East at College	0	423,000	0	0	0	0	423,000
16	PW01217	S Perkins at Old Lamar	0	857,000	0	0	0	0	857,000
17	PW02027	BRIDGE DECK REPAIRS	0	0	3,000,000	0	0	0	3,000,000
18	PW02018	Bridge Repair Sam Cooper	0	0	544,000	0	2,000,000	1,750,000	4,294,000
19	PW04043	School Safety Improvements	0	0	500,000	500,000	500,000	0	1,500,000
20	PW01181	Poplar/Sweetbriar Interchange	0	0	3,620,000	0	0	0	3,620,000
21	PW01149	Walnut Subdivision	0	0	1,600,000	2,400,000	2,400,000	2,200,000	8,600,000
22	PW01146	Birchfield/Dalewood/ Seaforth	0	0	35,000	785,000	0	0	820,000
23	PW01195	FAIRLEY	0	0	190,000	0	1,960,000	0	2,150,000
24	PW01084	Egypt Central/Ral Mill/Cedar	0	0	200,000	0	1,450,000	0	1,650,000
25	PW01072	Ross Rd/Winchester/ Holmes	0	0	1,300,000	0	350,000	1,500,000	3,150,000
26	PW04067	COLLINS YD BLDG	0	0	3,150,000	0	0	0	3,150,000
27	PW01049	Front at Carolina	0	0	300,000	0	0	0	300,000
28	PW01168	Street Maint Building Reloc	0	0	230,000	0	0	0	230,000
29	PW04057	Crash Cushions	0	0	100,000	100,000	100,000	100,000	400,000



CIP SUMMARY BY PROJECT

PUBLIC WORKS

Division Priority	Project Number Project Name	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
30	PW01042 Tchulahoma-Safety	0	0	100,000	200,000	2,200,000	0	2,500,000
31	PW01081 Sanga Rd Safety	0	0	200,000	0	2,000,000	0	2,200,000
32	Clark Road/Shelby Dr/ PW01070 Raines	0	0	700,000	0	3,900,000	0	4,600,000
33	PW01013 Weaver/Shelby To Raines	0	0	660,000	0	2,000,000	0	2,660,000
34	PW01025 Winchester/Perkins	0	0	1,265,000	9,785,000	0	0	11,050,000
35	Kirby Pkwy/Walnut Gr to PW01174 Macon	0	0	742,000	0	20,000,000	0	20,742,000
36	Holmes Road East Malone- PW01179 Lamar	0	0	2,000,000	6,294,000	0	0	8,294,000
37	PW01052 Walnut Gr/Wolf/G'town	0	0	0	0	997,000	6,360,000	7,357,000
38	PW04037 Pathological Incinerator	0	0	700,000	0	0	0	700,000
39	PW01126 Crumpler-Global to Shelby	0	0	200,000	4,000,000	0	0	4,200,000
40	PW01122 Getwell-Stateline to Shelby	0	0	150,000	3,300,000	0	0	3,450,000
41	PW01125 Tchulahoma/State/Morning	0	0	250,000	2,550,000	130,000	1,270,000	4,200,000
42	PW01147 Malone/Holmes to Shelby	0	0	350,000	4,150,000	0	0	4,500,000
43	PW01127 Pleasant Hill Shelby Holmes	0	0	50,000	1,300,000	0	0	1,350,000
44	PW01129 Global Dr W Hickory E Crum	0	0	2,000,000	0	0	1,400,000	3,400,000
45	SW Transfer Facility PW04036 Replace	0	0	200,000	3,000,000	0	0	3,200,000
46	PW01087 Holmes Rd/S 3rd/Horn Lake	0	0	5,650,000	5,150,000	0	0	10,800,000
47	PW01062 Shelby Dr/Pidgeon/Weaver	0	0	0	0	0	2,220,000	2,220,000
48	PW01011 Macon Road/Germantown	0	0	0	0	300,000	0	300,000
49	Raleigh Lagrange- PW01003 Sycamore	0	0	0	0	0	350,000	350,000
50	PW01056 Holmes-Millbranch to East	0	0	0	2,004,000	0	8,611,000	10,615,000
51	PW01058 Walnut Gr/Bend/Rocky Pt	0	0	0	5,356,000	0	7,549,000	12,905,000
52	PW01059 Forest Hill/Irene/Walnut Gr	0	0	0	2,542,000	0	6,391,000	8,933,000
53	PW01050 Trinity-Sanga to Rocky Pt	0	0	0	1,450,000	0	3,750,000	5,200,000
54	PW01132 Dexter Rd/G'town/Appling	0	0	0	0	0	1,273,000	1,273,000
55	PW01043 Raines/Getwell Intersection	0	0	0	0	0	1,400,000	1,400,000
56	PW01128 Hickory Hill South to Global	0	0	0	0	0	1,000,000	1,000,000
57	PW01054 Ral Mill/Egypt/Loosahatchie	0	0	0	0	0	550,000	550,000
58	PW04078 Free Standing Bldgs. (3)	0	0	900,000	0	0	0	900,000
59	PW04075 STP ADA Curb Ramp	2,508,000	0	0	0	0	0	2,508,000
60	PW01198 ARRA REPAVING	14,077,500	0	0	0	0	0	14,077,500



CIP SUMMARY BY PROJECT

PUBLIC WORKS

Division Priority	Project Number Project Name	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
61	PW01199 STP REPAVING	11,860,000	0	0	0	0	0	11,860,000
62	PW02032 STP Guardrail Attenuators	440,000	0	0	0	0	0	440,000
63	PW02031 ARRA Bridge Guardrail	344,000	0	0	0	0	0	344,000
64	ARRA Winchester Tun PW02030 Repair	270,000	0	0	0	0	0	270,000
65	PW02029 ARRA Sam Cooper/RR	217,000	0	0	0	0	0	217,000
66	PW04029 U of M Crosswalk	2,640,000	0	0	0	0	0	2,640,000
67	PW02001 Bridge Repair	165,813	0	1,140,000	500,000	500,000	500,000	2,805,813
68	Cordova Road Cully to PW01213 Macon	0	0	350,000	0	350,000	3,650,000	4,350,000
69	Dexter Ln Fairley to PW01214 Riverwood	0	0	200,000	200,000	2,100,000	0	2,500,000
	PW05008 Capital Acquisition	0	1,100,000	0	0	0	0	1,100,000
Total		32,522,313	24,717,700	88,747,000	95,361,000	82,127,000	82,431,000	405,906,013



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name ADA Curb Ramp
Project Number PW04007
Division Priority 1

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	2,200,000	2,500,000	2,500,000	2,500,000	2,500,000	12,200,000
Total Revenues	0	2,200,000	2,500,000	2,500,000	2,500,000	2,500,000	12,200,000
Expenditure Types							
Engineering - Architecture	0	240,000	300,000	300,000	300,000	300,000	1,440,000
Contract Construction	0	1,960,000	2,200,000	2,200,000	2,200,000	2,200,000	10,760,000
Total Expenditures	0	2,200,000	2,500,000	2,500,000	2,500,000	2,500,000	12,200,000

Project Description / Justification:

This project provides funds for the installation of curb ramps on corners at intersections throughout the City as required by the Americans with Disabilities Act.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name SAFE ROUTE TO SCHOOL FRAYSER
Project Number PW04065
Division Priority 2

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
Federal Grants CIP	0	259,000	0	0	0	0	259,000
Total Revenues	0	259,000	0	0	0	0	259,000
Expenditure Types							
Engineering - Architecture	0	53,000	0	0	0	0	53,000
Contract Construction	0	206,000	0	0	0	0	206,000
Total Expenditures	0	259,000	0	0	0	0	259,000

Project Description / Justification:

State Grant funds for safety enhancements on school pedestrian routes. This project will be in the vicinity of Frayser Elementary School.

Operating Budget Impact:



CIP DETAIL BY PROJECT

PUBLIC WORKS

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

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
State Grants All	0	250,000	0	0	0	0	250,000
Total Revenues	0	250,000	0	0	0	0	250,000
Expenditure Types							
Engineering - Architecture	0	50,000	0	0	0	0	50,000
Contract Construction	0	200,000	0	0	0	0	200,000
Total Expenditures	0	250,000	0	0	0	0	250,000

Project Description / Justification:

State Grant funds for safety enhancements on school pedestrian routes. This project will be in the vicinity of Rozelle Elementary School.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Asphalt/Paving
 Project Number PW01040
 Division Priority 4

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	11,500,000	16,700,000	17,400,000	18,100,000	18,800,000	82,500,000
Total Revenues	0	11,500,000	16,700,000	17,400,000	18,100,000	18,800,000	82,500,000
Expenditure Types							
Engineering - Architecture	0	200,000	209,000	217,000	226,000	235,000	1,087,000
Contract Construction	0	11,300,000	16,491,000	17,183,000	17,874,000	18,565,000	81,413,000
Total Expenditures	0	11,500,000	16,700,000	17,400,000	18,100,000	18,800,000	82,500,000

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 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	700,000	721,000	743,000	765,000	788,000	3,717,000
Total Revenues	0	700,000	721,000	743,000	765,000	788,000	3,717,000
Expenditure Types							
Contract Construction	0	700,000	721,000	743,000	765,000	788,000	3,717,000
Total Expenditures	0	700,000	721,000	743,000	765,000	788,000	3,717,000

Project Description / Justification:

This project provides funds for the repair and replacement of roadway lights along the interstates and state highways within the Memphis city limits.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name S. Parkway Bridge of ICRR
Project Number PW02006
Division Priority 6

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	20,000	0	0	0	0	20,000
Federal Grants CIP	0	80,000	0	0	0	0	80,000
Total Revenues	0	100,000	0	0	0	0	100,000
Expenditure Types							
Contract Construction	0	100,000	0	0	0	0	100,000
Total Expenditures	0	100,000	0	0	0	0	100,000

Project Description / Justification:

This project provides funds to replace the South Parkway bridge over the CNRR. This structure has received a critical rating from the Tennessee Department of Transportation and could pose a safety hazard if corrective actions are not taken. Allocating \$20,000 in G.O. Bond funds to cover City match of any cost overruns on this TDOT managed project.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Holmes St. Br over CSX RR
Project Number PW02015
Division Priority 7

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	50,000	0	0	0	0	50,000
Federal Grants CIP	0	200,000	0	0	0	0	200,000
Total Revenues	0	250,000	0	0	0	0	250,000
Expenditure Types							
Contract Construction	0	250,000	0	0	0	0	250,000
Total Expenditures	0	250,000	0	0	0	0	250,000

Project Description / Justification:

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

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Northridge
 Project Number PW01180
 Division Priority 8

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
State Grants All	0	990,000	0	0	0	0	990,000
Total Revenues	0	990,000	0	0	0	0	990,000
Expenditure Types							
Engineering - Architecture	0	90,000	0	0	0	0	90,000
Contract Construction	0	900,000	0	0	0	0	900,000
Total Expenditures	0	990,000	0	0	0	0	990,000

Project Description / Justification:

This project provides funds for infrastructure improvements for a major distribution center in Frayser which will create 400-600 jobs immediately with the potential to add several hundred more. Work in the vicinity of Frayler Blvd and New Allen Rd would include a new industrial access road, traffic signal upgrades and additional and/or lengthen turn lanes.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Second/I-40/Cedar
Project Number PW01023
Division Priority 9

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	204,000	0	0	0	1,704,000	1,908,000
Federal Grants CIP	0	3,748,000	0	5,361,000	0	6,815,000	15,924,000
Local Other CIP	0	0	0	1,341,000	0	0	1,341,000
Total Revenues	0	3,952,000	0	6,702,000	0	8,519,000	19,173,000
Expenditure Types							
Engineering - Architecture	0	3,952,000	0	0	0	0	3,952,000
Land Acquisition	0	0	0	4,702,000	0	0	4,702,000
Contract Construction	0	0	0	2,000,000	0	8,519,000	10,519,000
Total Expenditures	0	3,952,000	0	6,702,000	0	8,519,000	19,173,000

Project Description / Justification:

This project provides funds for the widening and extension of Second Street from I-40 to North Thomas to six lanes with median supplying much needed access into downtown from both the north and the future I-69. TDOT is participating in the funding of a preliminary engineering and environmental study to establish a cross-section and final alignment.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Elvis Presley/Shelby/Winch
Project Number PW01064
Division Priority 10

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	1,800,000	2,690,000	1,450,000	1,725,000	0	7,665,000
Federal Grants CIP	0	0	12,000,000	9,500,000	13,800,000	0	35,300,000
State Grants All	0	0	1,250,000	1,500,000	2,000,000	0	4,750,000
Total Revenues	0	1,800,000	15,940,000	12,450,000	17,525,000	0	47,715,000
Expenditure Types							
Engineering - Architecture	0	1,800,000	1,700,000	350,000	625,000	0	4,475,000
Land Acquisition	0	0	140,000	100,000	0	0	240,000
Contract Construction	0	0	14,100,000	12,000,000	16,900,000	0	43,000,000
Total Expenditures	0	1,800,000	15,940,000	12,450,000	17,525,000	0	47,715,000

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:



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Pidgeon Rail/road Project
Project Number PW04080
Division Priority 11

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	2,539,000	0	0	0	2,539,000
Federal Grants CIP	0	0	15,232,000	0	0	0	15,232,000
Local Other CIP	0	0	2,539,000	0	0	0	2,539,000
Total Revenues	0	0	20,310,000	0	0	0	20,310,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	0	0
Contract Construction	0	0	20,310,000	0	0	0	20,310,000
Total Expenditures	0	0	20,310,000	0	0	0	20,310,000

Project Description / Justification:

This project includes two rail leads into the industrial harbor and a road grade separation (overpass) over one of the rail lines at the Frank C. Pidgeon Industrial Area. The work will be funded through an Economic Development Administration (EDA) grant. The grant will fund 75% of the project with the City and County equally sharing the local match.

Operating Budget Impact:



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Hawkins Mill E of University
Project Number PW01216
Division Priority 12

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	4,000	0	0	0	0	4,000
Federal Grants CIP	0	67,000	0	0	0	0	67,000
Total Revenues	0	71,000	0	0	0	0	71,000
Expenditure Types							
Contract Construction	0	71,000	0	0	0	0	71,000
Total Expenditures	0	71,000	0	0	0	0	71,000

Project Description / Justification:
 Safety improvements along Hawkins Mill east of University.

Operating Budget Impact:



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name St Elmo at Mt Terrace St
Project Number PW01219
Division Priority 13

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	8,200	0	0	0	0	8,200
Federal Grants CIP	0	133,500	0	0	0	0	133,500
Total Revenues	0	141,700	0	0	0	0	141,700
Expenditure Types							
Contract Construction	0	141,700	0	0	0	0	141,700
Total Expenditures	0	141,700	0	0	0	0	141,700

Project Description / Justification:
 Safety Improvements at the intersection of St Elmo and Mt Terrace

Operating Budget Impact:



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Raleigh Millington-New Allen
Project Number PW01222
Division Priority 14

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	10,000	0	0	0	0	10,000
Federal Grants CIP	0	114,000	0	0	0	0	114,000
Total Revenues	0	124,000	0	0	0	0	124,000
Expenditure Types							
Contract Construction	0	124,000	0	0	0	0	124,000
Total Expenditures	0	124,000	0	0	0	0	124,000

Project Description / Justification:
 Safety improvements at Raleigh Millington at New Allen.

Operating Budget Impact:



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name S Parkway East at College
Project Number PW01218
Division Priority 15

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	38,000	0	0	0	0	38,000
Federal Grants CIP	0	385,000	0	0	0	0	385,000
Total Revenues	0	423,000	0	0	0	0	423,000
Expenditure Types							
Contract Construction	0	423,000	0	0	0	0	423,000
Total Expenditures	0	423,000	0	0	0	0	423,000

Project Description / Justification:
 Safety improvements at South Parkway East and College.

Operating Budget Impact:



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name S Perkins at Old Lamar
Project Number PW01217
Division Priority 16

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	75,000	0	0	0	0	75,000
Federal Grants CIP	0	782,000	0	0	0	0	782,000
Total Revenues	0	857,000	0	0	0	0	857,000
Expenditure Types							
Contract Construction	0	857,000	0	0	0	0	857,000
Total Expenditures	0	857,000	0	0	0	0	857,000

Project Description / Justification:
Safety improvements at S. Perkins at Old Lamar.

Operating Budget Impact:



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name BRIDGE DECK REPAIRS
Project Number PW02027
Division Priority 17

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	3,000,000	0	0	0	3,000,000
Total Revenues	0	0	3,000,000	0	0	0	3,000,000
Expenditure Types							
Engineering - Architecture	0	0	100,000	0	0	0	100,000
Contract Construction	0	0	2,900,000	0	0	0	2,900,000
Total Expenditures	0	0	3,000,000	0	0	0	3,000,000

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 18

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	544,000	0	2,000,000	1,750,000	4,294,000
Total Revenues	0	0	544,000	0	2,000,000	1,750,000	4,294,000
Expenditure Types							
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
Total Expenditures	0	0	544,000	0	2,000,000	1,750,000	4,294,000

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 School Safety Improvements
Project Number PW04043
Division Priority 19

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	500,000	500,000	500,000	0	1,500,000
Total Revenues	0	0	500,000	500,000	500,000	0	1,500,000
Expenditure Types							
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
Total Expenditures	0	0	500,000	500,000	500,000	0	1,500,000

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 20

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
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
Total Revenues	0	0	3,620,000	0	0	0	3,620,000
Expenditure Types							
Engineering - Architecture	0	0	420,000	0	0	0	420,000
Contract Construction	0	0	3,200,000	0	0	0	3,200,000
Total Expenditures	0	0	3,620,000	0	0	0	3,620,000

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 21

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	1,600,000	2,400,000	2,400,000	2,200,000	8,600,000
Total Revenues	0	0	1,600,000	2,400,000	2,400,000	2,200,000	8,600,000
Expenditure Types							
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
Total Expenditures	0	0	1,600,000	2,400,000	2,400,000	2,200,000	8,600,000

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 22

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	35,000	785,000	0	0	820,000
Total Revenues	0	0	35,000	785,000	0	0	820,000
Expenditure Types							
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
Total Expenditures	0	0	35,000	785,000	0	0	820,000

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 23

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	190,000	0	1,960,000	0	2,150,000
Total Revenues	0	0	190,000	0	1,960,000	0	2,150,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	70,000	0	70,000
Land Acquisition	0	0	190,000	0	1,890,000	0	2,080,000
Total Expenditures	0	0	190,000	0	1,960,000	0	2,150,000

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 24

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	200,000	0	1,450,000	0	1,650,000
Total Revenues	0	0	200,000	0	1,450,000	0	1,650,000
Expenditure Types							
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
Total Expenditures	0	0	200,000	0	1,450,000	0	1,650,000

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 25

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
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
Total Revenues	0	0	1,300,000	0	350,000	1,500,000	3,150,000
Expenditure Types							
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
Total Expenditures	0	0	1,300,000	0	350,000	1,500,000	3,150,000

Project Description / Justification:

This project provides funds for widening the remaining sections of Ross Road to 68' ROW. Several sections of this road have been improved. This project will provide a consistent cross-section for the roadway. 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 26

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	3,150,000	0	0	0	3,150,000
Total Revenues	0	0	3,150,000	0	0	0	3,150,000
Expenditure Types							
Contract Construction	0	0	3,150,000	0	0	0	3,150,000
Total Expenditures	0	0	3,150,000	0	0	0	3,150,000

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 27

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	300,000	0	0	0	300,000
Total Revenues	0	0	300,000	0	0	0	300,000
Expenditure Types							
Engineering - Architecture	0	0	20,000	0	0	0	20,000
Contract Construction	0	0	280,000	0	0	0	280,000
Total Expenditures	0	0	300,000	0	0	0	300,000

Project Description / Justification:

This project provides funds for the direct connection of Front Street to Carolina Street supplying the needed access into the South Main area and 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 28

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	230,000	0	0	0	230,000
Total Revenues	0	0	230,000	0	0	0	230,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	80,000	0	0	0	80,000
Information Technology	0	0	150,000	0	0	0	150,000
Total Expenditures	0	0	230,000	0	0	0	230,000

Project Description / Justification:

This project provides funds to build a new street maintenance facility to replace the existing facility, which is approximately 40 years old. The new facility will include office space and equipment shop repair space.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Crash Cushions
Project Number PW04057
Division Priority 29

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	100,000	100,000	100,000	100,000	400,000
Total Revenues	0	0	100,000	100,000	100,000	100,000	400,000
Expenditure Types							
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
Total Expenditures	0	0	100,000	100,000	100,000	100,000	400,000

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 30

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	100,000	200,000	2,200,000	0	2,500,000
Total Revenues	0	0	100,000	200,000	2,200,000	0	2,500,000
Expenditure Types							
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
Total Expenditures	0	0	100,000	200,000	2,200,000	0	2,500,000

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 Sanga Rd Safety
Project Number PW01081
Division Priority 31

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	200,000	0	2,000,000	0	2,200,000
Total Revenues	0	0	200,000	0	2,000,000	0	2,200,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	100,000	0	100,000
Land Acquisition	0	0	200,000	0	0	0	200,000
Contract Construction	0	0	0	0	1,900,000	0	1,900,000
Total Expenditures	0	0	200,000	0	2,000,000	0	2,200,000

Project Description / Justification:

This project provides funds for safety improvements on Sanga Rd between Walnut Grove Road and Trinity. Curves will be straightened and hills lowered to improve sightlines and reduce accidents. The construction will provide 36' of pavement with gravel shoulders.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Clark Road/Shelby Dr/Raines
Project Number PW01070
Division Priority 32

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	700,000	0	3,900,000	0	4,600,000
Total Revenues	0	0	700,000	0	3,900,000	0	4,600,000
Expenditure Types							
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
Total Expenditures	0	0	700,000	0	3,900,000	0	4,600,000

Project Description / Justification:

This project provides funds that will provide a four lane road for the north-south traffic in the South East Memphis area. It will tie into Raines which is having its intersection with Getwell improved.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Weaver/Shelby To Raines
Project Number PW01013
Division Priority 33

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	660,000	0	2,000,000	0	2,660,000
Total Revenues	0	0	660,000	0	2,000,000	0	2,660,000
Expenditure Types							
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
Total Expenditures	0	0	660,000	0	2,000,000	0	2,660,000

Project Description / Justification:

This project provides funds for the following improvements: pavement, curb/gutter, sidewalks and underground drainage. It is one phase of planned improvements to Weaver Road. It will increase safety and capacity of the street. The completed roadway will have an 84' ROW and 64' of pavement providing for five lanes of traffic.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Winchester/Perkins
Project Number PW01025
Division Priority 34

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	254,000	1,957,000	0	0	2,211,000
Federal Grants CIP	0	0	1,011,000	7,828,000	0	0	8,839,000
Total Revenues	0	0	1,265,000	9,785,000	0	0	11,050,000
Expenditure Types							
Engineering - Architecture	0	0	0	300,000	0	0	300,000
Land Acquisition	0	0	1,265,000	0	0	0	1,265,000
Contract Construction	0	0	0	9,485,000	0	0	9,485,000
Total Expenditures	0	0	1,265,000	9,785,000	0	0	11,050,000

Project Description / Justification:

This project provides funds for the following improvements: Replacement of the Perkins Road overpass over Winchester and reconfiguration of the interchange to a single point urban interchange. It will allow for Winchester to be widened to three lanes of traffic in each direction as well as provide turn lanes for turning vehicles. The project will greatly increase safety and capacity at this interchange.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Kirby Pkwy/Walnut Gr to Macon
Project Number PW01174
Division Priority 35

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	149,000	0	4,000,000	0	4,149,000
Federal Grants CIP	0	0	593,000	0	16,000,000	0	16,593,000
Total Revenues	0	0	742,000	0	20,000,000	0	20,742,000
Expenditure Types							
Land Acquisition	0	0	742,000	0	0	0	742,000
Contract Construction	0	0	0	0	20,000,000	0	20,000,000
Total Expenditures	0	0	742,000	0	20,000,000	0	20,742,000

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 36

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	400,000	1,260,000	0	0	1,660,000
Federal Grants CIP	0	0	1,600,000	5,034,000	0	0	6,634,000
Total Revenues	0	0	2,000,000	6,294,000	0	0	8,294,000
Expenditure Types							
Engineering - Architecture	0	0	0	244,000	0	0	244,000
Land Acquisition	0	0	2,000,000	0	0	0	2,000,000
Contract Construction	0	0	0	6,050,000	0	0	6,050,000
Total Expenditures	0	0	2,000,000	6,294,000	0	0	8,294,000

Project Description / Justification:

This project provides funds for the Southeast Annexation area. It will provide a seven lane road for additional capacity to accommodate the industrial growth in this area of the City. This project begins just west of Malone and ends west of Lamar.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Walnut Gr/Wolf/G'town
Project Number PW01052
Division Priority 37

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	200,000	1,272,000	1,472,000
Federal Grants CIP	0	0	0	0	797,000	5,088,000	5,885,000
Total Revenues	0	0	0	0	997,000	6,360,000	7,357,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	997,000	0	997,000
Contract Construction	0	0	0	0	0	6,360,000	6,360,000
Total Expenditures	0	0	0	0	997,000	6,360,000	7,357,000

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 38

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	700,000	0	0	0	700,000
Total Revenues	0	0	700,000	0	0	0	700,000
Expenditure Types							
Engineering - Architecture	0	0	60,000	0	0	0	60,000
Contract Construction	0	0	640,000	0	0	0	640,000
Total Expenditures	0	0	700,000	0	0	0	700,000

Project Description / Justification:

This project provides funds for the replacement of the City's current incinerator, which is outdated and has excessive downtime and high maintenance costs.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Crumpler-Global to Shelby
Project Number PW01126
Division Priority 39

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	200,000	4,000,000	0	0	4,200,000
Total Revenues	0	0	200,000	4,000,000	0	0	4,200,000
Expenditure Types							
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
Total Expenditures	0	0	200,000	4,000,000	0	0	4,200,000

Project Description / Justification:

This project provides funds for widening the sections of Crumpler within the corporate limits of the City from Global to Shelby Drive. This is required under the Southeast Annexation agreement. This project will provide a five-lane section for the roadway and improve drainage and sight lines.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Getwell-Stateline to Shelby
Project Number PW01122
Division Priority 40

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	150,000	3,300,000	0	0	3,450,000
Total Revenues	0	0	150,000	3,300,000	0	0	3,450,000
Expenditure Types							
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
Total Expenditures	0	0	150,000	3,300,000	0	0	3,450,000

Project Description / Justification:

This project provides funds for the widening of the remaining sections of Getwell Road between Stateline and Shelby Drive. This is required under the Southeast Annexation agreement. This project will provide a seven-lane section for the roadway.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Tchulahoma/State/Morning
Project Number PW01125
Division Priority 41

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	250,000	2,550,000	130,000	1,270,000	4,200,000
Total Revenues	0	0	250,000	2,550,000	130,000	1,270,000	4,200,000
Expenditure Types							
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
Total Expenditures	0	0	250,000	2,550,000	130,000	1,270,000	4,200,000

Project Description / Justification:

This project provides funds for improvements to Tchulahoma Road from the state line to Morning View Drive and will provide both increased capacity for the growth in that part of the city and will replace a road that needs to occur to increase safety. This project is associated with the Southeast Annexation area. 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 42

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	350,000	4,150,000	0	0	4,500,000
Total Revenues	0	0	350,000	4,150,000	0	0	4,500,000
Expenditure Types							
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
Total Expenditures	0	0	350,000	4,150,000	0	0	4,500,000

Project Description / Justification:

This project provides funds for widening Malone Road to 84' ROW and 64' pavement, five lane section. This project is required under the Southeast Annexation agreement.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Pleasant Hill Shelby Holmes
Project Number PW01127
Division Priority 43

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	50,000	1,300,000	0	0	1,350,000
Total Revenues	0	0	50,000	1,300,000	0	0	1,350,000
Expenditure Types							
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
Total Expenditures	0	0	50,000	1,300,000	0	0	1,350,000

Project Description / Justification:

This project provides funds for widening the remaining sections of Pleasant Hill from Shelby Drive to Holmes Road. This is required under Southeast Annexation agreement. This project will provide a seven-lane section for the roadway.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Global Dr W Hickory E Crum
Project Number PW01129
Division Priority 44

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	2,000,000	0	0	1,400,000	3,400,000
Total Revenues	0	0	2,000,000	0	0	1,400,000	3,400,000
Expenditure Types							
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
Total Expenditures	0	0	2,000,000	0	0	1,400,000	3,400,000

Project Description / Justification:

This project provides funds for the construction of a five-lane section of two parts of Global Drive from Hickory Hill to Mineral Wells Road and East of Distriplex Farms to Crumpler. This is required under the Southeast Annexation agreement.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name SW Transfer Facility Replace
Project Number PW04036
Division Priority 45

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	200,000	3,000,000	0	0	3,200,000
Total Revenues	0	0	200,000	3,000,000	0	0	3,200,000
Expenditure Types							
Engineering - Architecture	0	0	200,000	0	0	0	200,000
Contract Construction	0	0	0	3,000,000	0	0	3,000,000
Total Expenditures	0	0	200,000	3,000,000	0	0	3,200,000

Project Description / Justification:

This project provides funds for the replacement of the Bellevue Tower located at 1514 North Bellevue, which is in poor condition and whose equipment is outdated and unable to be utilized.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Holmes Rd/S 3rd/Horn Lake
Project Number PW01087
Division Priority 46

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	5,650,000	5,150,000	0	0	10,800,000
Total Revenues	0	0	5,650,000	5,150,000	0	0	10,800,000
Expenditure Types							
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
Total Expenditures	0	0	5,650,000	5,150,000	0	0	10,800,000

Project Description / Justification:

This project provides funds for a continuation of improvements along Holmes Road that will widen the street to a five-lane cross-section. Residential development is taking place along this western section of Holmes Rd. The vertical geometry needs improvements that provide adequate sight distance for intersecting residential streets.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Shelby Dr/Pidgeon/Weaver
Project Number PW01062
Division Priority 47

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	444,000	444,000
Federal Grants CIP	0	0	0	0	0	1,776,000	1,776,000
Total Revenues	0	0	0	0	0	2,220,000	2,220,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	2,220,000	2,220,000
Total Expenditures	0	0	0	0	0	2,220,000	2,220,000

Project Description / Justification:

This project provides funds for the construction of five street lanes that include the following types of lanes on Shelby Drive from Weaver Rd to existing Riverport Road: curb/gutter, sidewalk and underground drainage. This project connects the improved sections of Shelby Drive east of Weaver Road to Pidgeon Industrial Park. This project 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 48

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	300,000	0	300,000
Total Revenues	0	0	0	0	300,000	0	300,000
Expenditure Types							
Land Acquisition	0	0	0	0	300,000	0	300,000
Total Expenditures	0	0	0	0	300,000	0	300,000

Project Description / Justification:

This project provides funds for the following improvements: pavement, curb/gutter, sidewalks and underground drainage. This project ties together improvements made by developers. It will increase safety and capacity of the street. The completed roadway will have a 68' ROW and 48' of pavement providing 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 Raleigh Lagrange-Sycamore
Project Number PW01003
Division Priority 49

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	350,000	350,000
Total Revenues	0	0	0	0	0	350,000	350,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	350,000	350,000
Total Expenditures	0	0	0	0	0	350,000	350,000

Project Description / Justification:

This project provides funds for the following improvements: pavement, curb/gutter, sidewalks and underground drainage on Raleigh-LaGrange from Sycamore View to Shelby Oaks. This project ties together two previously widened sections of Raleigh-LaGrange and will increase safety and capacity of the street. The completed roadway will have an 84' ROW and 64' of pavement providing for five lanes of traffic.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Holmes-Millbranch to East
Project Number PW01056
Division Priority 50

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	0	402,000	0	1,723,000	2,125,000
Federal Grants CIP	0	0	0	1,602,000	0	6,888,000	8,490,000
Total Revenues	0	0	0	2,004,000	0	8,611,000	10,615,000
Expenditure Types							
Land Acquisition	0	0	0	2,004,000	0	0	2,004,000
Contract Construction	0	0	0	0	0	8,611,000	8,611,000
Total Expenditures	0	0	0	2,004,000	0	8,611,000	10,615,000

Project Description / Justification:

This project provides funds for the widening of Holmes Road to seven lanes from Millbranch to Tchulahoma. Holmes is a major east-west corridor across Shelby County. Substantial growth is anticipated along this corridor and plans should be developed to address the growth in this corridor as it occurs.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Walnut Gr/Bend/Rocky Pt
Project Number PW01058
Division Priority 51

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	0	1,072,000	0	1,511,000	2,583,000
State Grants All	0	0	0	4,284,000	0	6,038,000	10,322,000
Total Revenues	0	0	0	5,356,000	0	7,549,000	12,905,000
Expenditure Types							
Land Acquisition	0	0	0	5,356,000	0	0	5,356,000
Contract Construction	0	0	0	0	0	7,549,000	7,549,000
Total Expenditures	0	0	0	5,356,000	0	7,549,000	12,905,000

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 52

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	0	509,000	0	1,279,000	1,788,000
Federal Grants CIP	0	0	0	2,033,000	0	5,112,000	7,145,000
Total Revenues	0	0	0	2,542,000	0	6,391,000	8,933,000
Expenditure Types							
Land Acquisition	0	0	0	2,542,000	0	0	2,542,000
Contract Construction	0	0	0	0	0	6,391,000	6,391,000
Total Expenditures	0	0	0	2,542,000	0	6,391,000	8,933,000

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 53

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	0	290,000	0	750,000	1,040,000
Federal Grants CIP	0	0	0	1,160,000	0	3,000,000	4,160,000
Total Revenues	0	0	0	1,450,000	0	3,750,000	5,200,000
Expenditure Types							
Engineering - Architecture	0	0	0	200,000	0	0	200,000
Land Acquisition	0	0	0	1,250,000	0	0	1,250,000
Contract Construction	0	0	0	0	0	3,750,000	3,750,000
Total Expenditures	0	0	0	1,450,000	0	3,750,000	5,200,000

Project Description / Justification:

This project provides funds for the construction of Trinity Road from Sanga to the Forest Hill alignment as a seven lane roadway and then eastward to Rocky Point as a five-lane roadway with curbs, gutters, sidewalks and underground drainage. This area is developing and the City is planning ahead for future needs. This is a Metropolitan Planning Organization Priority One project. Development in this area is progressing at a rapid rate, placing heavy demands on roadways designed to accommodate rural conditions.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Dexter Rd/G'town/Appling
Project Number PW01132
Division Priority 54

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	255,000	255,000
Federal Grants CIP	0	0	0	0	0	1,018,000	1,018,000
Total Revenues	0	0	0	0	0	1,273,000	1,273,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	1,273,000	1,273,000
Total Expenditures	0	0	0	0	0	1,273,000	1,273,000

Project Description / Justification:

This project provides funds for the widening of Dexter Road, a seven lane cross-section with 108' ROW and 88' pavement from Appling to Germantown Parkway to accommodate development in the area.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Raines/Getwell Intersection
Project Number PW01043
Division Priority 55

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	280,000	280,000
Federal Grants CIP	0	0	0	0	0	1,120,000	1,120,000
Total Revenues	0	0	0	0	0	1,400,000	1,400,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	200,000	200,000
Land Acquisition	0	0	0	0	0	1,200,000	1,200,000
Total Expenditures	0	0	0	0	0	1,400,000	1,400,000

Project Description / Justification:

This project provides funds for an interchange to replace a four way stop. The project will greatly increase safety and capacity at this interchange.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Hickory Hill South to Global
Project Number PW01128
Division Priority 56

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	1,000,000	1,000,000
Total Revenues	0	0	0	0	0	1,000,000	1,000,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	40,000	40,000
Contract Construction	0	0	0	0	0	960,000	960,000
Total Expenditures	0	0	0	0	0	1,000,000	1,000,000

Project Description / Justification:

This project provides funds for widening the remaining sections of Hickory Hill southward to the proposed Global Drive which is in conjunction with Global Drive. This is required under Southeast Annexation agreement. This project will provide a transitional seven-lane section for the roadway.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Ral Mill/Egypt/Loosahatchie
Project Number PW01054
Division Priority 57

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	550,000	550,000
Total Revenues	0	0	0	0	0	550,000	550,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	550,000	550,000
Total Expenditures	0	0	0	0	0	550,000	550,000

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 Free Standing Bldgs. (3)
Project Number PW04078
Division Priority 58

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	900,000	0	0	0	900,000
Total Revenues	0	0	900,000	0	0	0	900,000
Expenditure Types							
Contract Construction	0	0	900,000	0	0	0	900,000
Total Expenditures	0	0	900,000	0	0	0	900,000

Project Description / Justification:

This project is to replace three outdated sheds currently used as combination roll call/break rooms with 3 modular buildings that includes plumbing and electricity.

Operating Budget Impact:



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name STP ADA Curb Ramp
Project Number PW04075
Division Priority 59

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	501,600	0	0	0	0	0	501,600
Federal Grants CIP	2,006,400	0	0	0	0	0	2,006,400
Total Revenues	2,508,000	0	0	0	0	0	2,508,000
Expenditure Types							
Engineering - Architecture	250,000	0	0	0	0	0	250,000
Contract Construction	2,258,000	0	0	0	0	0	2,258,000
Total Expenditures	2,508,000	0	0	0	0	0	2,508,000

Project Description / Justification:

This project provides funds for the installation of curb ramps on corners at intersections throughout the City as required by the Americans with Disabilities Act. This project is funded through a Federal Surface Transportation Program Grant. Funding is 80% grant, 20% local match.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name ARRA REPAVING
Project Number PW01198
Division Priority 60

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
Federal Grants CIP	14,077,500	0	0	0	0	0	14,077,500
Total Revenues	14,077,500	0	0	0	0	0	14,077,500
Expenditure Types							
Engineering - Architecture	677,500	0	0	0	0	0	677,500
Contract Construction	13,400,000	0	0	0	0	0	13,400,000
Total Expenditures	14,077,500	0	0	0	0	0	14,077,500

Project Description / Justification:

This project funds preventive maintenance paving activities at locations throughout the City. It is funded by the American Recovery and Reinvestment Act (Federal Stimulus Package). It is 100% federal funds.

Operating Budget Impact:



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name STP REPAVING
Project Number PW01199
Division Priority 61

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	2,372,000	0	0	0	0	0	2,372,000
Federal Grants CIP	9,488,000	0	0	0	0	0	9,488,000
Total Revenues	11,860,000	0	0	0	0	0	11,860,000
Expenditure Types							
Engineering - Architecture	600,000	0	0	0	0	0	600,000
Contract Construction	11,260,000	0	0	0	0	0	11,260,000
Total Expenditures	11,860,000	0	0	0	0	0	11,860,000

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:



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name STP Guardrail Attenuators
Project Number PW02032
Division Priority 62

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
Federal Grants CIP	440,000	0	0	0	0	0	440,000
Total Revenues	440,000	0	0	0	0	0	440,000
Expenditure Types							
Engineering - Architecture	20,000	0	0	0	0	0	20,000
Contract Construction	420,000	0	0	0	0	0	420,000
Total Expenditures	440,000	0	0	0	0	0	440,000

Project Description / Justification:

This project provides for guardrail attenuator installation at various locations throughout the City. It is funded by a Surface Transportation Program Grant. It is 100% federal funding.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name ARRA Bridge Guardrail
Project Number PW02031
Division Priority 63

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
Federal Grants CIP	344,000	0	0	0	0	0	344,000
Total Revenues	344,000	0	0	0	0	0	344,000
Expenditure Types							
Engineering - Architecture	20,000	0	0	0	0	0	20,000
Contract Construction	324,000	0	0	0	0	0	324,000
Total Expenditures	344,000	0	0	0	0	0	344,000

Project Description / Justification:

This project funds bridge guardrail repairs at various locations throughout the City. It is funded by the American Recovery and Reinvestment Act (Federal Stimulus Package). It is 100% federal funds.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name ARRA Winchester Tun Repair
Project Number PW02030
Division Priority 64

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
Federal Grants CIP	270,000	0	0	0	0	0	270,000
Total Revenues	270,000	0	0	0	0	0	270,000
Expenditure Types							
Engineering - Architecture	10,000	0	0	0	0	0	10,000
Contract Construction	260,000	0	0	0	0	0	260,000
Total Expenditures	270,000	0	0	0	0	0	270,000

Project Description / Justification:

This project provides funds to waterproof overhead joints on Winchester Road under Memphis International Airport's runways and taxiways. It is funded by the American Recovery and Reinvestment Act (Federal Stimulus Package). It is 100% federal funds.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name ARRA Sam Cooper/RR
Project Number PW02029
Division Priority 65

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
Federal Grants CIP	217,000	0	0	0	0	0	217,000
Total Revenues	217,000	0	0	0	0	0	217,000
Expenditure Types							
Engineering - Architecture	17,000	0	0	0	0	0	17,000
Contract Construction	200,000	0	0	0	0	0	200,000
Total Expenditures	217,000	0	0	0	0	0	217,000

Project Description / Justification:

This project funds repairs to the Sam Cooper railroad bridge west approach. It is funded by the American Recovery and Reinvestment Act (Federal Stimulus Package). It is 100% federal funds.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name U of M Crosswalk
Project Number PW04029
Division Priority 66

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	0	0
State Grants All	2,640,000	0	0	0	0	0	2,640,000
Total Revenues	2,640,000	0	0	0	0	0	2,640,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	0	0
Contract Construction	2,640,000	0	0	0	0	0	2,640,000
Total Expenditures	2,640,000	0	0	0	0	0	2,640,000

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



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Bridge Repair
Project Number PW02001
Division Priority 67

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	165,813	0	1,140,000	500,000	500,000	500,000	2,805,813
Total Revenues	165,813	0	1,140,000	500,000	500,000	500,000	2,805,813
Expenditure Types							
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	165,813	0	1,000,000	440,000	440,000	440,000	2,485,813
Total Expenditures	165,813	0	1,140,000	500,000	500,000	500,000	2,805,813

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 68

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	350,000	0	350,000	3,650,000	4,350,000
Total Revenues	0	0	350,000	0	350,000	3,650,000	4,350,000
Expenditure Types							
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
Total Expenditures	0	0	350,000	0	350,000	3,650,000	4,350,000

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:



CIP DETAIL BY PROJECT

PUBLIC WORKS

Project Name Dexter Ln Fairley to Riverwood
Project Number PW01214
Division Priority 69

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	0	200,000	200,000	2,100,000	0	2,500,000
Total Revenues	0	0	200,000	200,000	2,100,000	0	2,500,000
Expenditure Types							
Engineering - Architecture	0	0	200,000	0	100,000	0	300,000
Land Acquisition	0	0	0	200,000	2,000,000	0	2,200,000
Total Expenditures	0	0	200,000	200,000	2,100,000	0	2,500,000

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 which is scheduled to open in the fall of 2010.

Operating Budget Impact:



CURRENT VS. PROPOSED CIP COMPARISON (G.O. BONDS)

PUBLIC WORKS

Division Priority	Project Number	Project Name	Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
1	PW04007	ADA Curb Ramp	FY 2010	2,500,000	2,500,000	2,500,000	2,500,000	0	10,000,000
			FY 2011	2,200,000	2,500,000	2,500,000	2,500,000	2,500,000	12,200,000
			G.O. Bonds Change	(300,000)	0	0	0	2,500,000	2,200,000
4	PW01040	Asphalt/Paving	FY 2010	12,600,000	13,200,000	13,900,000	14,600,000	0	54,300,000
			FY 2011	11,500,000	16,700,000	17,400,000	18,100,000	18,800,000	82,500,000
			G.O. Bonds Change	(1,100,000)	3,500,000	3,500,000	3,500,000	18,800,000	28,200,000
5	PW01093	Street Lighting	FY 2010	700,000	750,000	750,000	750,000	0	2,950,000
			FY 2011	700,000	721,000	743,000	765,000	788,000	3,717,000
			G.O. Bonds Change	0	(29,000)	(7,000)	15,000	788,000	767,000
6	PW02006	S. Parkway Bridge of ICRR	FY 2010	0	0	0	0	0	0
			FY 2011	20,000	0	0	0	0	20,000
			G.O. Bonds Change	20,000	0	0	0	0	20,000
7	PW02015	Holmes St. Br over CSX RR	FY 2010	0	0	0	0	0	0
			FY 2011	50,000	0	0	0	0	50,000
			G.O. Bonds Change	50,000	0	0	0	0	50,000
9	PW01023	Second/I-40/Cedar	FY 2010	0	0	1,250,000	7,271,000	0	8,521,000
			FY 2011	204,000	0	0	0	1,704,000	1,908,000
			G.O. Bonds Change	204,000	0	(1,250,000)	(7,271,000)	1,704,000	(6,613,000)
10	PW01064	Elvis Presley/Shelby/ Winch	FY 2010	1,800,000	2,690,000	1,450,000	1,725,000	0	7,665,000
			FY 2011	1,800,000	2,690,000	1,450,000	1,725,000	0	7,665,000
			G.O. Bonds Change	0	0	0	0	0	0
11	PW04080	Pidgeon Rail/road Project	FY 2010	254,000	2,539,000	0	0	0	2,793,000
			FY 2011	254,000	2,539,000	0	0	0	2,793,000
			G.O. Bonds Change	0	0	0	0	0	0
12	PW01216	Hawkins Mill E of University	FY 2010	4,000	0	0	0	0	4,000
			FY 2011	4,000	0	0	0	0	4,000
			G.O. Bonds Change	0	0	0	0	0	0
13	PW01219	St Elmo at Mt Terrace St	FY 2010	8,200	0	0	0	0	8,200
			FY 2011	8,200	0	0	0	0	8,200
			G.O. Bonds Change	0	0	0	0	0	0



CURRENT VS. PROPOSED CIP COMPARISON (G.O. BONDS)

PUBLIC WORKS

Division Priority	Project Number	Project Name	Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
14	PW01222	Raleigh Millington-New Allen	FY 2010	10,000	0	0	0	0	10,000
			FY 2011	10,000	0	0	0	0	10,000
			G.O. Bonds Change	0	0	0	0	0	0
15	PW01218	S Parkway East at College	FY 2010	38,000	0	0	0	0	38,000
			FY 2011	38,000	0	0	0	0	38,000
			G.O. Bonds Change	0	0	0	0	0	0
16	PW01217	S Perkins at Old Lamar	FY 2010	75,000	0	0	0	0	75,000
			FY 2011	75,000	0	0	0	0	75,000
			G.O. Bonds Change	0	0	0	0	0	0
17	PW02027	BRIDGE DECK REPAIRS	FY 2010	2,200,000	0	0	0	0	2,200,000
			FY 2011	0	3,000,000	0	0	0	3,000,000
			G.O. Bonds Change	(2,200,000)	3,000,000	0	0	0	800,000
18	PW02018	Bridge Repair Sam Cooper	FY 2010	544,000	0	2,000,000	0	0	2,544,000
			FY 2011	0	544,000	0	2,000,000	1,750,000	4,294,000
			G.O. Bonds Change	(544,000)	544,000	(2,000,000)	2,000,000	1,750,000	1,750,000
19	PW04043	School Safety Improvements	FY 2010	500,000	500,000	500,000	500,000	0	2,000,000
			FY 2011	0	500,000	500,000	500,000	0	1,500,000
			G.O. Bonds Change	(500,000)	0	0	0	0	(500,000)
20	PW01181	Poplar/Sweetbriar Interchange	FY 2010	3,200,000	0	0	0	0	3,200,000
			FY 2011	0	724,000	0	0	0	724,000
			G.O. Bonds Change	(3,200,000)	724,000	0	0	0	(2,476,000)
21	PW01149	Walnut Subdivision	FY 2010	1,600,000	2,400,000	2,400,000	2,400,000	0	8,800,000
			FY 2011	0	1,600,000	2,400,000	2,400,000	2,200,000	8,600,000
			G.O. Bonds Change	(1,600,000)	(800,000)	0	0	2,200,000	(200,000)
22	PW01146	Birchfield/Dalewood/ Seaforth	FY 2010	800,000	0	0	0	0	800,000
			FY 2011	0	35,000	785,000	0	0	820,000
			G.O. Bonds Change	(800,000)	35,000	785,000	0	0	20,000
23	PW01195	FAIRLEY	FY 2010	190,000	0	1,957,000	0	0	2,147,000
			FY 2011	0	190,000	0	1,960,000	0	2,150,000
			G.O. Bonds Change	(190,000)	190,000	(1,957,000)	1,960,000	0	3,000

CURRENT VS. PROPOSED CIP COMPARISON (G.O. BONDS)

PUBLIC WORKS

Division Priority	Project Number	Project Name	Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
24	PW01084	Egypt Central/Ral Mill/ Cedar	FY 2010	200,000	0	1,450,000	0	0	1,650,000
			FY 2011	0	200,000	0	1,450,000	0	1,650,000
			G.O. Bonds Change	(200,000)	200,000	(1,450,000)	1,450,000	0	0
25	PW01072	Ross Rd/Winchester/ Holmes	FY 2010	1,300,000	0	350,000	1,500,000	0	3,150,000
			FY 2011	0	950,000	0	350,000	1,500,000	2,800,000
			G.O. Bonds Change	(1,300,000)	950,000	(350,000)	(1,150,000)	1,500,000	(350,000)
26	PW04067	COLLINS YD BLDG	FY 2010	3,150,000	0	0	0	0	3,150,000
			FY 2011	0	3,150,000	0	0	0	3,150,000
			G.O. Bonds Change	(3,150,000)	3,150,000	0	0	0	0
27	PW01049	Front at Carolina	FY 2010	300,000	0	0	0	0	300,000
			FY 2011	0	300,000	0	0	0	300,000
			G.O. Bonds Change	(300,000)	300,000	0	0	0	0
28	PW01168	Street Maint Building Reloc	FY 2010	230,000	0	0	0	0	230,000
			FY 2011	0	230,000	0	0	0	230,000
			G.O. Bonds Change	(230,000)	230,000	0	0	0	0
29	PW04057	Crash Cushions	FY 2010	100,000	100,000	100,000	100,000	0	400,000
			FY 2011	0	100,000	100,000	100,000	100,000	400,000
			G.O. Bonds Change	(100,000)	0	0	0	100,000	0
30	PW01042	Tchulahoma-Safety	FY 2010	100,000	200,000	2,200,000	0	0	2,500,000
			FY 2011	0	100,000	200,000	2,200,000	0	2,500,000
			G.O. Bonds Change	(100,000)	(100,000)	(2,000,000)	2,200,000	0	0
31	PW01081	Sanga Rd Safety	FY 2010	360,000	0	2,900,000	0	0	3,260,000
			FY 2011	0	200,000	0	2,000,000	0	2,200,000
			G.O. Bonds Change	(360,000)	200,000	(2,900,000)	2,000,000	0	(1,060,000)
32	PW01070	Clark Road/Shelby Dr/ Raines	FY 2010	700,000	0	1,500,000	0	0	2,200,000
			FY 2011	0	700,000	0	3,900,000	0	4,600,000
			G.O. Bonds Change	(700,000)	700,000	(1,500,000)	3,900,000	0	2,400,000
33	PW01013	Weaver/Shelby To Raines	FY 2010	660,000	0	0	2,000,000	0	2,660,000
			FY 2011	0	660,000	0	2,000,000	0	2,660,000
			G.O. Bonds Change	(660,000)	660,000	0	0	0	0
34	PW01025	Winchester/Perkins	FY 2010	1,265,000	9,785,000	0	0	0	11,050,000
			FY 2011	0	254,000	1,957,000	0	0	2,211,000
			G.O. Bonds Change	(1,265,000)	(9,531,000)	1,957,000	0	0	(8,839,000)



CURRENT VS. PROPOSED CIP COMPARISON (G.O. BONDS)

PUBLIC WORKS

Division Priority	Project Number	Project Name	Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
35	PW01174	Kirby Pkwy/Walnut Gr to Macon	FY 2010	742,000	20,000,000	0	0	0	20,742,000
			FY 2011	0	149,000	0	4,000,000	0	4,149,000
			G.O. Bonds Change	(742,000)	(19,851,000)	0	4,000,000	0	(16,593,000)
36	PW01179	Holmes Road East Malone-Lamar	FY 2010	2,000,000	6,294,000	0	0	0	8,294,000
			FY 2011	0	400,000	1,260,000	0	0	1,660,000
			G.O. Bonds Change	(2,000,000)	(5,894,000)	1,260,000	0	0	(6,634,000)
37	PW01052	Walnut Gr/Wolf/G'town	FY 2010	997,000	6,360,000	0	0	0	7,357,000
			FY 2011	0	0	0	200,000	1,272,000	1,472,000
			G.O. Bonds Change	(997,000)	(6,360,000)	0	200,000	1,272,000	(5,885,000)
38	PW04037	Pathological Incinerator	FY 2010	700,000	0	0	0	0	700,000
			FY 2011	0	700,000	0	0	0	700,000
			G.O. Bonds Change	(700,000)	700,000	0	0	0	0
39	PW01126	Crumpler-Global to Shelby	FY 2010	4,200,000	0	0	0	0	4,200,000
			FY 2011	0	200,000	4,000,000	0	0	4,200,000
			G.O. Bonds Change	(4,200,000)	200,000	4,000,000	0	0	0
40	PW01122	Getwell-Stateline to Shelby	FY 2010	150,000	3,300,000	0	0	0	3,450,000
			FY 2011	0	150,000	3,300,000	0	0	3,450,000
			G.O. Bonds Change	(150,000)	(3,150,000)	3,300,000	0	0	0
41	PW01125	Tchulahoma/State/ Morning	FY 2010	300,000	2,500,000	130,000	1,270,000	0	4,200,000
			FY 2011	0	250,000	2,550,000	130,000	1,270,000	4,200,000
			G.O. Bonds Change	(300,000)	(2,250,000)	2,420,000	(1,140,000)	1,270,000	0
42	PW01147	Malone/Holmes to Shelby	FY 2010	350,000	4,100,000	0	0	0	4,450,000
			FY 2011	0	350,000	4,150,000	0	0	4,500,000
			G.O. Bonds Change	(350,000)	(3,750,000)	4,150,000	0	0	50,000
43	PW01127	Pleasant Hill Shelby Holmes	FY 2010	40,000	1,300,000	0	0	0	1,340,000
			FY 2011	0	50,000	1,300,000	0	0	1,350,000
			G.O. Bonds Change	(40,000)	(1,250,000)	1,300,000	0	0	10,000
44	PW01129	Global Dr W Hickory E Crum	FY 2010	2,000,000	0	0	1,400,000	0	3,400,000
			FY 2011	0	2,000,000	0	0	1,400,000	3,400,000
			G.O. Bonds Change	(2,000,000)	2,000,000	0	(1,400,000)	1,400,000	0

CURRENT VS. PROPOSED CIP COMPARISON (G.O. BONDS)

PUBLIC WORKS

Division Priority	Project Number	Project Name	Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
45	PW04036	SW Transfer Facility Replace	FY 2010	200,000	3,000,000	0	0	0	3,200,000
			FY 2011	0	200,000	3,000,000	0	0	3,200,000
			G.O. Bonds Change	(200,000)	(2,800,000)	3,000,000	0	0	0
46	PW01087	Holmes Rd/S 3rd/Horn Lake	FY 2010	0	0	5,150,000	5,150,000	0	10,300,000
			FY 2011	0	5,650,000	5,150,000	0	0	10,800,000
			G.O. Bonds Change	0	5,650,000	0	(5,150,000)	0	500,000
47	PW01062	Shelby Dr/Pidgeon/ Weaver	FY 2010	0	2,220,000	2,140,000	12,600,000	0	16,960,000
			FY 2011	0	0	0	0	444,000	444,000
			G.O. Bonds Change	0	(2,220,000)	(2,140,000)	(12,600,000)	444,000	(16,516,000)
48	PW01011	Macon Road/Germantown	FY 2010	0	300,000	0	0	0	300,000
			FY 2011	0	0	0	300,000	0	300,000
			G.O. Bonds Change	0	(300,000)	0	300,000	0	0
49	PW01003	Raleigh Lagrange- Sycamore	FY 2010	0	813,000	2,050,000	0	0	2,863,000
			FY 2011	0	0	0	0	350,000	350,000
			G.O. Bonds Change	0	(813,000)	(2,050,000)	0	350,000	(2,513,000)
50	PW01056	Holmes-Millbranch to East	FY 2010	0	0	2,004,000	8,611,000	0	10,615,000
			FY 2011	0	0	402,000	0	1,723,000	2,125,000
			G.O. Bonds Change	0	0	(1,602,000)	(8,611,000)	1,723,000	(8,490,000)
51	PW01058	Walnut Gr/Bend/Rocky Pt	FY 2010	0	0	5,356,000	7,549,000	0	12,905,000
			FY 2011	0	0	1,072,000	0	1,511,000	2,583,000
			G.O. Bonds Change	0	0	(4,284,000)	(7,549,000)	1,511,000	(10,322,000)
52	PW01059	Forest Hill/Irene/Walnut Gr	FY 2010	0	0	2,542,000	6,391,000	0	8,933,000
			FY 2011	0	0	509,000	0	1,279,000	1,788,000
			G.O. Bonds Change	0	0	(2,033,000)	(6,391,000)	1,279,000	(7,145,000)
53	PW01050	Trinity-Sanga to Rocky Pt	FY 2010	0	0	1,450,000	3,750,000	0	5,200,000
			FY 2011	0	0	290,000	0	750,000	1,040,000
			G.O. Bonds Change	0	0	(1,160,000)	(3,750,000)	750,000	(4,160,000)
54	PW01132	Dexter Rd/G'town/Appling	FY 2010	0	0	1,273,000	1,840,000	0	3,113,000
			FY 2011	0	0	0	0	255,000	255,000
			G.O. Bonds Change	0	0	(1,273,000)	(1,840,000)	255,000	(2,858,000)



CURRENT VS. PROPOSED CIP COMPARISON (G.O. BONDS)

PUBLIC WORKS

Division Priority	Project Number	Project Name	Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
55	PW01043	Raines/Getwell Intersection	FY 2010	0	0	1,400,000	3,000,000	0	4,400,000
			FY 2011	0	0	0	0	280,000	280,000
			G.O. Bonds Change	0	0	(1,400,000)	(3,000,000)	280,000	(4,120,000)
56	PW01128	Hickory Hill South to Global	FY 2010	0	0	0	1,000,000	0	1,000,000
			FY 2011	0	0	0	0	1,000,000	1,000,000
			G.O. Bonds Change	0	0	0	(1,000,000)	1,000,000	0
57	PW01054	Ral Mill/Egypt/ Loosahatchie	FY 2010	0	0	0	1,760,000	0	1,760,000
			FY 2011	0	0	0	0	550,000	550,000
			G.O. Bonds Change	0	0	0	(1,760,000)	550,000	(1,210,000)
58	PW04078	Free Standing Bldgs. (3)	FY 2010	0	900,000	0	0	0	900,000
			FY 2011	0	900,000	0	0	0	900,000
			G.O. Bonds Change	0	0	0	0	0	0
67	PW02001	Bridge Repair	FY 2010	600,000	500,000	500,000	500,000	0	2,100,000
			FY 2011	0	1,140,000	500,000	500,000	500,000	2,640,000
			G.O. Bonds Change	(600,000)	640,000	0	0	500,000	540,000
68	PW01213	Cordova Road Cully to Macon	FY 2010	0	350,000	0	350,000	0	700,000
			FY 2011	0	350,000	0	350,000	3,650,000	4,350,000
			G.O. Bonds Change	0	0	0	0	3,650,000	3,650,000
69	PW01214	Dexter Ln Fairley to Riverwood	FY 2010	0	200,000	200,000	2,100,000	0	2,500,000
			FY 2011	0	200,000	200,000	2,100,000	0	2,500,000
			G.O. Bonds Change	0	0	0	0	0	0
	PW05008	Capital Acquisition	FY 2010	0	0	0	0	0	0
			FY 2011	1,100,000	0	0	0	0	1,100,000
			G.O. Bonds Change	1,100,000	0	0	0	0	1,100,000
	PW05005	Capital Acquisition	FY 2010	2,903,000	2,903,000	0	0	0	5,806,000
			FY 2011	0	0	0	0	0	0
			G.O. Bonds Change	(2,903,000)	(2,903,000)	0	0	0	(5,806,000)
Total G.O. Bonds Change				(32,607,000)	(38,428,000)	(3,684,000)	(41,087,000)	45,576,000	(70,230,000)

