

CIP Summary by Division

Public Works

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	15,643,600	38,917,000	43,746,000	43,183,000	49,844,000	191,333,600
Federal Grants CIP	0	31,147,400	7,361,000	42,760,000	15,276,000	59,444,000	155,988,400
State Grants All	0	3,640,000	0	0	4,284,000	6,038,000	13,962,000
Local Other CIP	0	204,000	200,000	1,596,000	0	0	2,000,000
Total Revenues	0	50,635,000	46,478,000	88,102,000	62,743,000	115,326,000	363,284,000
Expenditure Types							
Engineering - Architecture	0	6,015,000	3,118,000	3,975,000	3,051,000	6,689,000	22,848,000
Land Acquisition	0	1,200,000	8,432,000	4,802,000	15,142,000	4,980,000	34,556,000
Contract Construction	0	43,170,000	34,698,000	79,325,000	44,550,000	103,657,000	305,400,000
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	250,000	0	0	0	0	250,000
Total Expenditures	0	50,635,000	46,478,000	88,102,000	62,743,000	115,326,000	363,284,000



CIP Summary by Project

Public Works

Division Priority	Project Number	Project Name	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
1	PW04075	STP ADA Curb Ramp	0	2,508,000	0	0	0	0	2,508,000
2	PW04007	ADA Curb Ramp	0	100,000	2,500,000	2,500,000	2,500,000	2,500,000	10,100,000
3	PW04065	Safe Route to School Frayser	0	259,000	0	0	0	0	259,000
4	PW04066	Safe Route to School-Rozelle	0	250,000	0	0	0	0	250,000
5	PW04073	Metal Museum N. Bluff Repair	0	2,500,000	0	0	0	0	2,500,000
6	PW01198	ARRA Repaving	0	14,095,000	0	0	0	0	14,095,000
7	PW01199	STP Repaving	0	11,860,000	0	0	0	0	11,860,000
8	PW01040	Asphalt/Paving	0	5,800,000	12,600,000	13,200,000	13,900,000	14,600,000	60,100,000
9	PW01093	Street Lighting	0	700,000	700,000	750,000	750,000	750,000	3,650,000
10	PW04029	U of M Crosswalk	0	2,640,000	0	0	0	0	2,640,000
11	PW02031	ARRA Bridge Guardrail	0	344,000	0	0	0	0	344,000
12	PW02032	STP Guardrail Attenuators	0	440,000	0	0	0	0	440,000
13	PW02030	ARRA Winchester Tun Repair	0	270,000	0	0	0	0	270,000
14	PW02029	ARRA Sam Cooper/RR	0	217,000	0	0	0	0	217,000
15	PW02006	S. Parkway Bridge of ICRR	0	100,000	0	0	0	0	100,000
16	PW02015	Holmes St. Br over CSX RR	0	250,000	0	0	0	0	250,000
17	PW01180	Northridge	0	750,000	0	0	0	0	750,000
18	PW01092	S Third/W Holmes Inters	0	1,550,000	0	0	0	0	1,550,000
19	PW01023	Second/I-40/Whitney	0	3,952,000	1,000,000	7,980,000	6,241,000	36,355,000	55,528,000
20	PW02001	Bridge Repair	0	0	600,000	500,000	500,000	500,000	2,100,000
21	PW02027	Bridge Deck Repairs	0	0	2,200,000	0	0	0	2,200,000



CIP Summary by Project

Public Works

Division Priority	Project Number	Project Name	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
22	PW02018	Bridge Repair Sam Cooper	0	0	544,000	0	2,000,000	0	2,544,000
23	PW04043	School Safety Improvements	0	0	500,000	500,000	500,000	500,000	2,000,000
24	PW01181	Poplar/Sweetbriar Interchange	0	0	3,200,000	0	0	0	3,200,000
25	PW01149	Walnut Subdivision	0	0	1,600,000	2,400,000	2,400,000	2,200,000	8,600,000
26	PW01146	Birchfield/Dalewood/Seaforth	0	0	800,000	0	0	0	800,000
27	PW01195	Fairley	0	0	190,000	0	1,957,000	0	2,147,000
28	PW01084	Egypt Central/Ral Mill/Cedar	0	0	200,000	0	1,450,000	0	1,650,000
29	PW01072	Ross Rd/Winchester/Holmes	0	0	1,300,000	0	350,000	1,500,000	3,150,000
30	PW04067	Collins Yard Building	0	0	3,150,000	0	0	0	3,150,000
31	PW01049	Front at Carolina	0	0	300,000	0	0	0	300,000
32	PW01168	Street Maint Building Reloc	0	800,000	230,000	0	0	0	1,030,000
33	PW04057	Crash Cushions	0	0	100,000	100,000	100,000	100,000	400,000
34	PW01042	Tchulahoma-Safety	0	0	100,000	200,000	2,200,000	0	2,500,000
35	PW01081	Sanga Rd Safety	0	0	360,000	0	2,900,000	0	3,260,000
36	PW01070	Clark Road/Shelby Dr/Raines	0	0	700,000	0	1,500,000	0	2,200,000
37	PW01013	Weaver/Shelby To Raines	0	0	660,000	0	0	2,000,000	2,660,000
38	PW01025	Winchester/Perkins	0	0	1,265,000	9,785,000	0	0	11,050,000
39	PW01174	Kirby Pkwy/Walnut Gr to Macon	0	0	742,000	20,000,000	0	0	20,742,000
40	PW01179	Holmes Road East Malone-Lamar	0	0	2,000,000	6,294,000	0	0	8,294,000
41	PW01052	Walnut Gr/Wolf/G'town	0	0	997,000	6,360,000	0	0	7,357,000
42	PW04037	Pathological Incinerator	0	0	700,000	0	0	0	700,000
43	PW01126	Crumpler-Global to Shelby	0	0	4,200,000	0	0	0	4,200,000



CAPITAL IMPROVEMENT PROGRAM

2010-2014 FISCAL YEARS

CIP Summary by Project

Public Works

Division Priority	Project Number	Project Name	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
44	PW01122	Getwell-Stateline to Shelby	0	0	150,000	3,300,000	0	0	3,450,000
45	PW01125	Tchulahoma/State/Morning	0	0	300,000	2,500,000	130,000	1,270,000	4,200,000
46	PW01147	Malone/Holmes to Shelby	0	0	350,000	4,100,000	0	0	4,450,000
47	PW01127	Pleasant Hill Shelby Holmes	0	0	40,000	1,300,000	0	0	1,340,000
48	PW01129	Global Dr W Hickory E Crum	0	0	2,000,000	0	0	1,400,000	3,400,000
49	PW04036	SW Transfer Facility Replace	0	0	200,000	3,000,000	0	0	3,200,000
50	PW01087	Holmes Rd/S 3rd/Horn Lake	0	1,000,000	0	0	5,150,000	5,150,000	11,300,000
51	PW01011	Macon Road/Germantown	0	0	0	300,000	0	0	300,000
52	PW01062	Shelby Dr/Pidgeon/Weaver	0	0	0	2,220,000	2,140,000	12,600,000	16,960,000
53	PW01003	Raleigh Lagrange-Sycamore	0	0	0	813,000	2,050,000	0	2,863,000
54	PW01056	Holmes-Millbranch to East	0	0	0	0	2,004,000	8,611,000	10,615,000
55	PW01058	Walnut Gr/Bend/Rocky Pt	0	0	0	0	5,356,000	7,549,000	12,905,000
56	PW01059	Forest Hill/Irene/Walnut Gr	0	0	0	0	2,542,000	6,391,000	8,933,000
57	PW01050	Trinity-Sanga to Rocky Pt	0	0	0	0	1,450,000	3,750,000	5,200,000
58	PW01132	Dexter Rd/G'town/Appling	0	0	0	0	1,273,000	1,840,000	3,113,000
59	PW01043	Raines/Getwell Intersection	0	0	0	0	1,400,000	3,000,000	4,400,000
60	PW01128	Hickory Hill South to Global	0	0	0	0	0	1,000,000	1,000,000
61	PW01054	Ral Mill/Egypt/Loosahatchie	0	0	0	0	0	1,760,000	1,760,000
	PW05007	Capital Acquisition	0	250,000	0	0	0	0	250,000
Total			0	50,635,000	46,478,000	88,102,000	62,743,000	115,326,000	363,284,000



CIP Detail by Project

Public Works

Project Name STP ADA Curb Ramp
Project Number PW04075
Division Priority 1

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	501,600	0	0	0	0	501,600
Federal Grants CIP	0	2,006,400	0	0	0	0	2,006,400
Total Revenues	0	2,508,000	0	0	0	0	2,508,000
Expenditure Types							
Engineering - Architecture	0	250,000	0	0	0	0	250,000
Contract Construction	0	2,258,000	0	0	0	0	2,258,000
Total Expenditures	0	2,508,000	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 ADA Curb Ramp
Project Number PW04007
Division Priority 2

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	100,000	2,500,000	2,500,000	2,500,000	2,500,000	10,100,000
Total Revenues	0	100,000	2,500,000	2,500,000	2,500,000	2,500,000	10,100,000
Expenditure Types							
Engineering - Architecture	0	15,000	300,000	300,000	300,000	300,000	1,215,000
Contract Construction	0	85,000	2,200,000	2,200,000	2,200,000	2,200,000	8,885,000
Total Expenditures	0	100,000	2,500,000	2,500,000	2,500,000	2,500,000	10,100,000

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 3

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 4

		Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 Metal Museum N. Bluff Repair
Project Number PW04073
Division Priority 5

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	2,500,000	0	0	0	0	2,500,000
Total Revenues	0	2,500,000	0	0	0	0	2,500,000
Expenditure Types							
Engineering - Architecture	0	200,000	0	0	0	0	200,000
Contract Construction	0	2,300,000	0	0	0	0	2,300,000
Total Expenditures	0	2,500,000	0	0	0	0	2,500,000

Project Description / Justification:

Emergency repair of river bluff failure at the National Ornamental Metal Musuem to protect the Foundry building.

Operating Budget Impact:



CIP Detail by Project

Public Works

Project Name ARRA Repaving
Project Number PW01198
Division Priority 6

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
Federal Grants CIP	0	14,095,000	0	0	0	0	14,095,000
Total Revenues	0	14,095,000	0	0	0	0	14,095,000
Expenditure Types							
Engineering - Architecture	0	695,000	0	0	0	0	695,000
Contract Construction	0	13,400,000	0	0	0	0	13,400,000
Total Expenditures	0	14,095,000	0	0	0	0	14,095,000

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 7

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	2,372,000	0	0	0	0	2,372,000
Federal Grants CIP	0	9,488,000	0	0	0	0	9,488,000
Total Revenues	0	11,860,000	0	0	0	0	11,860,000
Expenditure Types							
Engineering - Architecture	0	600,000	0	0	0	0	600,000
Contract Construction	0	11,260,000	0	0	0	0	11,260,000
Total Expenditures	0	11,860,000	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 Asphalt/Paving
Project Number PW01040
Division Priority 8

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	5,800,000	12,600,000	13,200,000	13,900,000	14,600,000	60,100,000
Total Revenues	0	5,800,000	12,600,000	13,200,000	13,900,000	14,600,000	60,100,000
Expenditure Types							
Engineering - Architecture	0	53,000	160,000	170,000	180,000	200,000	763,000
Contract Construction	0	5,747,000	12,440,000	13,030,000	13,720,000	14,400,000	59,337,000
Total Expenditures	0	5,800,000	12,600,000	13,200,000	13,900,000	14,600,000	60,100,000

Project Description / Justification:

This project provides funds for asphalt paving activities to be done by the City.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Street Lighting
Project Number PW01093
Division Priority 9

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	700,000	700,000	750,000	750,000	750,000	3,650,000
Total Revenues	0	700,000	700,000	750,000	750,000	750,000	3,650,000
Expenditure Types							
Contract Construction	0	700,000	700,000	750,000	750,000	750,000	3,650,000
Total Expenditures	0	700,000	700,000	750,000	750,000	750,000	3,650,000

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 U of M Crosswalk
Project Number PW04029
Division Priority 10

		Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources								
	State Grants All	0	2,640,000	0	0	0	0	2,640,000
	Total Revenues	0	2,640,000	0	0	0	0	2,640,000
Expenditure Types								
	Contract Construction	0	2,640,000	0	0	0	0	2,640,000
	Total Expenditures	0	2,640,000	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 ARRA Bridge Guardrail
Project Number PW02031
Division Priority 11

		Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources								
	Federal Grants CIP	0	344,000	0	0	0	0	344,000
	Total Revenues	0	344,000	0	0	0	0	344,000
Expenditure Types								
	Engineering - Architecture	0	20,000	0	0	0	0	20,000
	Contract Construction	0	324,000	0	0	0	0	324,000
	Total Expenditures	0	344,000	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 STP Guardrail Attenuators
Project Number PW02032
Division Priority 12

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
Federal Grants CIP	0	440,000	0	0	0	0	440,000
Total Revenues	0	440,000	0	0	0	0	440,000
Expenditure Types							
Engineering - Architecture	0	20,000	0	0	0	0	20,000
Contract Construction	0	420,000	0	0	0	0	420,000
Total Expenditures	0	440,000	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 Winchester Tun Repair
Project Number PW02030
Division Priority 13

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
Federal Grants CIP	0	270,000	0	0	0	0	270,000
Total Revenues	0	270,000	0	0	0	0	270,000
Expenditure Types							
Engineering - Architecture	0	10,000	0	0	0	0	10,000
Contract Construction	0	260,000	0	0	0	0	260,000
Total Expenditures	0	270,000	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 14

		Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources								
	Federal Grants CIP	0	217,000	0	0	0	0	217,000
	Total Revenues	0	217,000	0	0	0	0	217,000
Expenditure Types								
	Engineering - Architecture	0	17,000	0	0	0	0	17,000
	Contract Construction	0	200,000	0	0	0	0	200,000
	Total Expenditures	0	217,000	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 S. Parkway Bridge of ICRR
Project Number PW02006
Division Priority 15

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 16

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 17

		Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources								
	State Grants All	0	750,000	0	0	0	0	750,000
	Total Revenues	0	750,000	0	0	0	0	750,000
Expenditure Types								
	Engineering - Architecture	0	30,000	0	0	0	0	30,000
	Contract Construction	0	720,000	0	0	0	0	720,000
	Total Expenditures	0	750,000	0	0	0	0	750,000

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 Frayser 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 S Third/W Holmes Inters
Project Number PW01092
Division Priority 18

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	1,550,000	0	0	0	0	1,550,000
Total Revenues	0	1,550,000	0	0	0	0	1,550,000
Expenditure Types							
Engineering - Architecture	0	50,000	0	0	0	0	50,000
Land Acquisition	0	200,000	0	0	0	0	200,000
Contract Construction	0	1,300,000	0	0	0	0	1,300,000
Total Expenditures	0	1,550,000	0	0	0	0	1,550,000

Project Description / Justification:

Addition of a left turn lane on South Third in the vicinity of West Holmes and Airview. As part of this project, West Holmes will be realigned to provide better sight lines for turning vehicles.

Operating Budget Impact:



CIP Detail by Project

Public Works

Project Name Second/I-40/Whitney
Project Number PW01023
Division Priority 19

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	1,250,000	7,271,000	8,521,000
Federal Grants CIP	0	3,748,000	800,000	6,384,000	4,991,000	29,084,000	45,007,000
Local Other CIP	0	204,000	200,000	1,596,000	0	0	2,000,000
Total Revenues	0	3,952,000	1,000,000	7,980,000	6,241,000	36,355,000	55,528,000
Expenditure Types							
Engineering - Architecture	0	3,952,000	0	128,000	241,000	3,799,000	8,120,000
Land Acquisition	0	0	1,000,000	3,702,000	0	3,000,000	7,702,000
Contract Construction	0	0	0	4,150,000	6,000,000	29,556,000	39,706,000
Total Expenditures	0	3,952,000	1,000,000	7,980,000	6,241,000	36,355,000	55,528,000

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 Bridge Repair
Project Number PW02001
Division Priority 20

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	600,000	500,000	500,000	500,000	2,100,000
Total Revenues	0	0	600,000	500,000	500,000	500,000	2,100,000
Expenditure Types							
Engineering - Architecture	0	0	72,000	60,000	60,000	60,000	252,000
Contract Construction	0	0	528,000	440,000	440,000	440,000	1,848,000
Total Expenditures	0	0	600,000	500,000	500,000	500,000	2,100,000

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 Bridge Deck Repairs
Project Number PW02027
Division Priority 21

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	2,200,000	0	0	0	2,200,000
Total Revenues	0	0	2,200,000	0	0	0	2,200,000
Expenditure Types							
Engineering - Architecture	0	0	100,000	0	0	0	100,000
Contract Construction	0	0	2,100,000	0	0	0	2,100,000
Total Expenditures	0	0	2,200,000	0	0	0	2,200,000

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 22

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	544,000	0	2,000,000	0	2,544,000
Total Revenues	0	0	544,000	0	2,000,000	0	2,544,000
Expenditure Types							
Engineering - Architecture	0	0	544,000	0	0	0	544,000
Contract Construction	0	0	0	0	2,000,000	0	2,000,000
Total Expenditures	0	0	544,000	0	2,000,000	0	2,544,000

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 23

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	500,000	500,000	500,000	500,000	2,000,000
Total Revenues	0	0	500,000	500,000	500,000	500,000	2,000,000
Expenditure Types							
Engineering - Architecture	0	0	40,000	40,000	40,000	40,000	160,000
Contract Construction	0	0	460,000	460,000	460,000	460,000	1,840,000
Total Expenditures	0	0	500,000	500,000	500,000	500,000	2,000,000

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 24

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	640,000	0	0	0	640,000
Federal Grants CIP	0	0	2,560,000	0	0	0	2,560,000
Total Revenues	0	0	3,200,000	0	0	0	3,200,000
Expenditure Types							
Contract Construction	0	0	3,200,000	0	0	0	3,200,000
Total Expenditures	0	0	3,200,000	0	0	0	3,200,000

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 accomodate 2 lanes of traffic. Poplar Ave west bound will be widened as necessary to accomodate 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 25

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 26

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	800,000	0	0	0	800,000
Total Revenues	0	0	800,000	0	0	0	800,000
Expenditure Types							
Engineering - Architecture	0	0	25,000	0	0	0	25,000
Land Acquisition	0	0	25,000	0	0	0	25,000
Contract Construction	0	0	750,000	0	0	0	750,000
Total Expenditures	0	0	800,000	0	0	0	800,000

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 27

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	190,000	0	1,957,000	0	2,147,000
Total Revenues	0	0	190,000	0	1,957,000	0	2,147,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	57,000	0	57,000
Land Acquisition	0	0	190,000	0	0	0	190,000
Contract Construction	0	0	0	0	1,900,000	0	1,900,000
Total Expenditures	0	0	190,000	0	1,957,000	0	2,147,000

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 28

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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	0	0	200,000
Contract Construction	0	0	0	0	1,400,000	0	1,400,000
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 29

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	1,300,000	0	350,000	1,500,000	3,150,000
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	0	100,000
Land Acquisition	0	0	100,000	0	350,000	0	450,000
Contract Construction	0	0	1,100,000	0	0	1,500,000	2,600,000
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 Yard Building
Project Number PW04067
Division Priority 30

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 31

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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							
Contract Construction	0	0	300,000	0	0	0	300,000
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 32

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	800,000	230,000	0	0	0	1,030,000
Total Revenues	0	800,000	230,000	0	0	0	1,030,000
Expenditure Types							
Contract Construction	0	800,000	0	0	0	0	800,000
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	800,000	230,000	0	0	0	1,030,000

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 33

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 34

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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	0	0	100,000
Land Acquisition	0	0	0	200,000	0	0	200,000
Contract Construction	0	0	0	0	2,200,000	0	2,200,000
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 35

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	360,000	0	2,900,000	0	3,260,000
Total Revenues	0	0	360,000	0	2,900,000	0	3,260,000
Expenditure Types							
Land Acquisition	0	0	360,000	0	0	0	360,000
Contract Construction	0	0	0	0	2,900,000	0	2,900,000
Total Expenditures	0	0	360,000	0	2,900,000	0	3,260,000

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 36

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	700,000	0	1,500,000	0	2,200,000
Total Revenues	0	0	700,000	0	1,500,000	0	2,200,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	60,000	0	60,000
Land Acquisition	0	0	700,000	0	0	0	700,000
Contract Construction	0	0	0	0	1,440,000	0	1,440,000
Total Expenditures	0	0	700,000	0	1,500,000	0	2,200,000

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 37

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	660,000	0	0	2,000,000	2,660,000
Total Revenues	0	0	660,000	0	0	2,000,000	2,660,000
Expenditure Types							
Land Acquisition	0	0	660,000	0	0	0	660,000
Contract Construction	0	0	0	0	0	2,000,000	2,000,000
Total Expenditures	0	0	660,000	0	0	2,000,000	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 38

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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							
Land Acquisition	0	0	1,265,000	0	0	0	1,265,000
Contract Construction	0	0	0	9,785,000	0	0	9,785,000
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 39

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	149,000	4,000,000	0	0	4,149,000
Federal Grants CIP	0	0	593,000	16,000,000	0	0	16,593,000
Total Revenues	0	0	742,000	20,000,000	0	0	20,742,000
Expenditure Types							
Land Acquisition	0	0	742,000	0	0	0	742,000
Contract Construction	0	0	0	20,000,000	0	0	20,000,000
Total Expenditures	0	0	742,000	20,000,000	0	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 40

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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							
Land Acquisition	0	0	2,000,000	0	0	0	2,000,000
Contract Construction	0	0	0	6,294,000	0	0	6,294,000
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 41

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	200,000	1,272,000	0	0	1,472,000
Federal Grants CIP	0	0	797,000	5,088,000	0	0	5,885,000
Total Revenues	0	0	997,000	6,360,000	0	0	7,357,000
Expenditure Types							
Engineering - Architecture	0	0	997,000	0	0	0	997,000
Contract Construction	0	0	0	6,360,000	0	0	6,360,000
Total Expenditures	0	0	997,000	6,360,000	0	0	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 42

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 43

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	4,200,000	0	0	0	4,200,000
Total Revenues	0	0	4,200,000	0	0	0	4,200,000
Expenditure Types							
Engineering - Architecture	0	0	160,000	0	0	0	160,000
Land Acquisition	0	0	200,000	0	0	0	200,000
Contract Construction	0	0	3,840,000	0	0	0	3,840,000
Total Expenditures	0	0	4,200,000	0	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 44

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 45

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	300,000	2,500,000	130,000	1,270,000	4,200,000
Total Revenues	0	0	300,000	2,500,000	130,000	1,270,000	4,200,000
Expenditure Types							
Engineering - Architecture	0	0	50,000	100,000	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	300,000	2,500,000	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 46

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	350,000	4,100,000	0	0	4,450,000
Total Revenues	0	0	350,000	4,100,000	0	0	4,450,000
Expenditure Types							
Engineering - Architecture	0	0	0	164,000	0	0	164,000
Land Acquisition	0	0	350,000	0	0	0	350,000
Contract Construction	0	0	0	3,936,000	0	0	3,936,000
Total Expenditures	0	0	350,000	4,100,000	0	0	4,450,000

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 47

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	40,000	1,300,000	0	0	1,340,000
Total Revenues	0	0	40,000	1,300,000	0	0	1,340,000
Expenditure Types							
Engineering - Architecture	0	0	0	50,000	0	0	50,000
Land Acquisition	0	0	40,000	0	0	0	40,000
Contract Construction	0	0	0	1,250,000	0	0	1,250,000
Total Expenditures	0	0	40,000	1,300,000	0	0	1,340,000

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 Crumpler
Project Number PW01129
Division Priority 48

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 49

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 50

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	1,000,000	0	0	5,150,000	5,150,000	11,300,000
Total Revenues	0	1,000,000	0	0	5,150,000	5,150,000	11,300,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	150,000	150,000	300,000
Land Acquisition	0	1,000,000	0	0	0	0	1,000,000
Contract Construction	0	0	0	0	5,000,000	5,000,000	10,000,000
Total Expenditures	0	1,000,000	0	0	5,150,000	5,150,000	11,300,000

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 Macon Road/Germantown
Project Number PW01011
Division Priority 51

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	300,000	0	0	300,000
Total Revenues	0	0	0	300,000	0	0	300,000
Expenditure Types							
Land Acquisition	0	0	0	300,000	0	0	300,000
Total Expenditures	0	0	0	300,000	0	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 Shelby Dr/Pidgeon/Weaver
Project Number PW01062
Division Priority 52

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	444,000	428,000	2,520,000	3,392,000
Federal Grants CIP	0	0	0	1,776,000	1,712,000	10,080,000	13,568,000
Total Revenues	0	0	0	2,220,000	2,140,000	12,600,000	16,960,000
Expenditure Types							
Engineering - Architecture	0	0	0	2,220,000	0	0	2,220,000
Land Acquisition	0	0	0	0	2,140,000	0	2,140,000
Contract Construction	0	0	0	0	0	12,600,000	12,600,000
Total Expenditures	0	0	0	2,220,000	2,140,000	12,600,000	16,960,000

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 Raleigh Lagrange-Sycamore
Project Number PW01003
Division Priority 53

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	163,000	410,000	0	573,000
Federal Grants CIP	0	0	0	650,000	1,640,000	0	2,290,000
Total Revenues	0	0	0	813,000	2,050,000	0	2,863,000
Expenditure Types							
Engineering - Architecture	0	0	0	413,000	0	0	413,000
Land Acquisition	0	0	0	400,000	0	0	400,000
Contract Construction	0	0	0	0	2,050,000	0	2,050,000
Total Expenditures	0	0	0	813,000	2,050,000	0	2,863,000

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 54

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	402,000	1,723,000	2,125,000
Federal Grants CIP	0	0	0	0	1,602,000	6,888,000	8,490,000
Total Revenues	0	0	0	0	2,004,000	8,611,000	10,615,000
Expenditure Types							
Land Acquisition	0	0	0	0	2,004,000	0	2,004,000
Contract Construction	0	0	0	0	0	8,611,000	8,611,000
Total Expenditures	0	0	0	0	2,004,000	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 Point
Project Number PW01058
Division Priority 55

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	1,072,000	1,511,000	2,583,000
State Grants All	0	0	0	0	4,284,000	6,038,000	10,322,000
Total Revenues	0	0	0	0	5,356,000	7,549,000	12,905,000
Expenditure Types							
Land Acquisition	0	0	0	0	5,356,000	0	5,356,000
Contract Construction	0	0	0	0	0	7,549,000	7,549,000
Total Expenditures	0	0	0	0	5,356,000	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 56

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	509,000	1,279,000	1,788,000
Federal Grants CIP	0	0	0	0	2,033,000	5,112,000	7,145,000
Total Revenues	0	0	0	0	2,542,000	6,391,000	8,933,000
Expenditure Types							
Land Acquisition	0	0	0	0	2,542,000	0	2,542,000
Contract Construction	0	0	0	0	0	6,391,000	6,391,000
Total Expenditures	0	0	0	0	2,542,000	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 57

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	290,000	750,000	1,040,000
Federal Grants CIP	0	0	0	0	1,160,000	3,000,000	4,160,000
Total Revenues	0	0	0	0	1,450,000	3,750,000	5,200,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	200,000	0	200,000
Land Acquisition	0	0	0	0	1,250,000	0	1,250,000
Contract Construction	0	0	0	0	0	3,750,000	3,750,000
Total Expenditures	0	0	0	0	1,450,000	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/Germantown/Appling
Project Number PW01132
Division Priority 58

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	255,000	368,000	623,000
Federal Grants CIP	0	0	0	0	1,018,000	1,472,000	2,490,000
Total Revenues	0	0	0	0	1,273,000	1,840,000	3,113,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	1,273,000	0	1,273,000
Land Acquisition	0	0	0	0	0	1,840,000	1,840,000
Total Expenditures	0	0	0	0	1,273,000	1,840,000	3,113,000

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 59

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	280,000	600,000	880,000
Federal Grants CIP	0	0	0	0	1,120,000	2,400,000	3,520,000
Total Revenues	0	0	0	0	1,400,000	3,000,000	4,400,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	200,000	0	200,000
Land Acquisition	0	0	0	0	1,200,000	0	1,200,000
Contract Construction	0	0	0	0	0	3,000,000	3,000,000
Total Expenditures	0	0	0	0	1,400,000	3,000,000	4,400,000

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 60

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 61

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	352,000	352,000
Federal Grants CIP	0	0	0	0	0	1,408,000	1,408,000
Total Revenues	0	0	0	0	0	1,760,000	1,760,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	1,760,000	1,760,000
Total Expenditures	0	0	0	0	0	1,760,000	1,760,000

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



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
1	PW04075	STP ADA Curb Ramp	FY 2009	0	0	0	0	0	0
			FY 2010	501,600	0	0	0	0	501,600
			G.O. Bonds Change	501,600	0	0	0	0	501,600
2	PW04007	ADA Curb Ramp	FY 2009	2,500,000	2,500,000	2,500,000	2,500,000	0	10,000,000
			FY 2010	100,000	2,500,000	2,500,000	2,500,000	2,500,000	10,100,000
			G.O. Bonds Change	(2,400,000)	0	0	0	2,500,000	100,000
5	PW04073	Metal Museum N. Bluff Repair	FY 2009	0	0	0	0	0	0
			FY 2010	2,500,000	0	0	0	0	2,500,000
			G.O. Bonds Change	2,500,000	0	0	0	0	2,500,000
7	PW01199	STP Repaving	FY 2009	0	0	0	0	0	0
			FY 2010	2,372,000	0	0	0	0	2,372,000
			G.O. Bonds Change	2,372,000	0	0	0	0	2,372,000
8	PW01040	Asphalt/Paving	FY 2009	12,600,000	13,200,000	13,900,000	14,600,000	0	54,300,000
			FY 2010	5,800,000	12,600,000	13,200,000	13,900,000	14,600,000	60,100,000
			G.O. Bonds Change	(6,800,000)	(600,000)	(700,000)	(700,000)	14,600,000	5,800,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
9	PW01093	Street Lighting	FY 2009	700,000	700,000	750,000	750,000	0	2,900,000
			FY 2010	700,000	700,000	750,000	750,000	750,000	3,650,000
			G.O. Bonds Change	0	0	0	0	750,000	750,000
15	PW02006	S. Parkway Bridge of ICRR	FY 2009	0	0	0	0	0	0
			FY 2010	20,000	0	0	0	0	20,000
			G.O. Bonds Change	20,000	0	0	0	0	20,000
16	PW02015	Holmes St. Br over CSX RR	FY 2009	0	0	0	0	0	0
			FY 2010	50,000	0	0	0	0	50,000
			G.O. Bonds Change	50,000	0	0	0	0	50,000
18	PW01092	S Third/W Holmes Inters	FY 2009	0	0	0	0	0	0
			FY 2010	1,550,000	0	0	0	0	1,550,000
			G.O. Bonds Change	1,550,000	0	0	0	0	1,550,000
19	PW01023	Second/I-40/Whitney	FY 2009	1,929,000	700,000	1,600,000	6,797,000	0	11,026,000
			FY 2010	0	0	0	1,250,000	7,271,000	8,521,000
			G.O. Bonds Change	(1,929,000)	(700,000)	(1,600,000)	(5,547,000)	7,271,000	(2,505,000)



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
20	PW02001	Bridge Repair	FY 2009	600,000	500,000	500,000	500,000	0	2,100,000
			FY 2010	0	600,000	500,000	500,000	500,000	2,100,000
			G.O. Bonds Change	(600,000)	100,000	0	0	500,000	0
21	PW02027	Bridge Deck Repairs	FY 2009	2,200,000	0	0	0	0	2,200,000
			FY 2010	0	2,200,000	0	0	0	2,200,000
			G.O. Bonds Change	(2,200,000)	2,200,000	0	0	0	0
22	PW02018	Bridge Repair Sam Cooper	FY 2009	544,000	0	2,000,000	0	0	2,544,000
			FY 2010	0	544,000	0	2,000,000	0	2,544,000
			G.O. Bonds Change	(544,000)	544,000	(2,000,000)	2,000,000	0	0
23	PW04043	School Safety Improvements	FY 2009	0	650,000	650,000	650,000	0	1,950,000
			FY 2010	0	500,000	500,000	500,000	500,000	2,000,000
			G.O. Bonds Change	0	(150,000)	(150,000)	(150,000)	500,000	50,000
24	PW01181	Poplar/Sweetbriar Interchange	FY 2009	0	0	0	0	0	0
			FY 2010	0	640,000	0	0	0	640,000
			G.O. Bonds Change	0	640,000	0	0	0	640,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
25	PW01149	Walnut Subdivision	FY 2009	300,000	1,300,000	3,000,000	2,000,000	0	6,600,000
			FY 2010	0	1,600,000	2,400,000	2,400,000	2,200,000	8,600,000
			G.O. Bonds Change	(300,000)	300,000	(600,000)	400,000	2,200,000	2,000,000
26	PW01146	Birchfield/Dalewood/Seaforth	FY 2009	800,000	0	0	0	0	800,000
			FY 2010	0	800,000	0	0	0	800,000
			G.O. Bonds Change	(800,000)	800,000	0	0	0	0
27	PW01195	Fairley	FY 2009	190,000	1,957,000	0	0	0	2,147,000
			FY 2010	0	190,000	0	1,957,000	0	2,147,000
			G.O. Bonds Change	(190,000)	(1,767,000)	0	1,957,000	0	0
28	PW01084	Egypt Central/Ral Mill/Cedar	FY 2009	200,000	0	1,450,000	0	0	1,650,000
			FY 2010	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
29	PW01072	Ross Rd/Winchester/Holmes	FY 2009	1,300,000	0	350,000	1,500,000	0	3,150,000
			FY 2010	0	1,300,000	0	350,000	1,500,000	3,150,000
			G.O. Bonds Change	(1,300,000)	1,300,000	(350,000)	(1,150,000)	1,500,000	0



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
30	PW04067	Collins Yard Building	FY 2009	0	3,150,000	0	0	0	3,150,000
			FY 2010	0	3,150,000	0	0	0	3,150,000
			G.O. Bonds Change	0	0	0	0	0	0
31	PW01049	Front at Carolina	FY 2009	0	0	0	0	0	0
			FY 2010	0	300,000	0	0	0	300,000
			G.O. Bonds Change	0	300,000	0	0	0	300,000
32	PW01168	Street Maint Building Reloc	FY 2009	230,000	0	0	0	0	230,000
			FY 2010	800,000	230,000	0	0	0	1,030,000
			G.O. Bonds Change	570,000	230,000	0	0	0	800,000
33	PW04057	Crash Cushions	FY 2009	100,000	100,000	100,000	100,000	0	400,000
			FY 2010	0	100,000	100,000	100,000	100,000	400,000
			G.O. Bonds Change	(100,000)	0	0	0	100,000	0
34	PW01042	Tchulahoma-Safety	FY 2009	100,000	200,000	2,200,000	0	0	2,500,000
			FY 2010	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



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
35	PW01081	Sanga Rd Safety	FY 2009	0	360,000	2,900,000	0	0	3,260,000
			FY 2010	0	360,000	0	2,900,000	0	3,260,000
			G.O. Bonds Change	0	0	(2,900,000)	2,900,000	0	0
36	PW01070	Clark Road/Shelby Dr/Raines	FY 2009	700,000	0	1,500,000	0	0	2,200,000
			FY 2010	0	700,000	0	1,500,000	0	2,200,000
			G.O. Bonds Change	(700,000)	700,000	(1,500,000)	1,500,000	0	0
37	PW01013	Weaver/Shelby To Raines	FY 2009	660,000	0	0	2,000,000	0	2,660,000
			FY 2010	0	660,000	0	0	2,000,000	2,660,000
			G.O. Bonds Change	(660,000)	660,000	0	(2,000,000)	2,000,000	0
38	PW01025	Winchester/Perkins	FY 2009	254,000	1,957,000	0	0	0	2,211,000
			FY 2010	0	254,000	1,957,000	0	0	2,211,000
			G.O. Bonds Change	(254,000)	(1,703,000)	1,957,000	0	0	0
39	PW01174	Kirby Pkwy/Walnut Gr to Macon	FY 2009	149,000	4,000,000	0	0	0	4,149,000
			FY 2010	0	149,000	4,000,000	0	0	4,149,000
			G.O. Bonds Change	(149,000)	(3,851,000)	4,000,000	0	0	0



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
40	PW01179	Holmes Road East Malone-Lamar	FY 2009	400,000	1,260,000	0	0	0	1,660,000
			FY 2010	0	400,000	1,260,000	0	0	1,660,000
			G.O. Bonds Change	(400,000)	(860,000)	1,260,000	0	0	0
41	PW01052	Walnut Gr/Wolf/G'town	FY 2009	200,000	0	1,272,000	0	0	1,472,000
			FY 2010	0	200,000	1,272,000	0	0	1,472,000
			G.O. Bonds Change	(200,000)	200,000	0	0	0	0
42	PW04037	Pathological Incinerator	FY 2009	700,000	0	0	0	0	700,000
			FY 2010	0	700,000	0	0	0	700,000
			G.O. Bonds Change	(700,000)	700,000	0	0	0	0
43	PW01126	Crumpler-Global to Shelby	FY 2009	4,200,000	0	0	0	0	4,200,000
			FY 2010	0	4,200,000	0	0	0	4,200,000
			G.O. Bonds Change	(4,200,000)	4,200,000	0	0	0	0
44	PW01122	Getwell-Stateline to Shelby	FY 2009	150,000	3,300,000	0	0	0	3,450,000
			FY 2010	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



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
45	PW01125	Tchulahoma/State/Morning	FY 2009	300,000	2,500,000	130,000	1,270,000	0	4,200,000
			FY 2010	0	300,000	2,500,000	130,000	1,270,000	4,200,000
			G.O. Bonds Change	(300,000)	(2,200,000)	2,370,000	(1,140,000)	1,270,000	0
46	PW01147	Malone/Holmes to Shelby	FY 2009	350,000	4,100,000	0	0	0	4,450,000
			FY 2010	0	350,000	4,100,000	0	0	4,450,000
			G.O. Bonds Change	(350,000)	(3,750,000)	4,100,000	0	0	0
47	PW01127	Pleasant Hill Shelby Holmes	FY 2009	40,000	1,300,000	0	0	0	1,340,000
			FY 2010	0	40,000	1,300,000	0	0	1,340,000
			G.O. Bonds Change	(40,000)	(1,260,000)	1,300,000	0	0	0
48	PW01129	Global Dr W Hickory E Crumpler	FY 2009	2,000,000	0	1,400,000	0	0	3,400,000
			FY 2010	0	2,000,000	0	0	1,400,000	3,400,000
			G.O. Bonds Change	(2,000,000)	2,000,000	(1,400,000)	0	1,400,000	0
49	PW04036	SW Transfer Facility Replace	FY 2009	0	200,000	3,000,000	0	0	3,200,000
			FY 2010	0	200,000	3,000,000	0	0	3,200,000
			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 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
50	PW01087	Holmes Rd/S 3rd/Horn Lake	FY 2009	0	600,000	0	0	0	600,000
			FY 2010	1,000,000	0	0	5,150,000	5,150,000	11,300,000
			G.O. Bonds Change	1,000,000	(600,000)	0	5,150,000	5,150,000	10,700,000
51	PW01011	Macon Road/Germantown	FY 2009	300,000	0	0	0	0	300,000
			FY 2010	0	0	300,000	0	0	300,000
			G.O. Bonds Change	(300,000)	0	300,000	0	0	0
52	PW01062	Shelby Dr/Pidgeon/Weaver	FY 2009	0	444,000	428,000	2,520,000	0	3,392,000
			FY 2010	0	0	444,000	428,000	2,520,000	3,392,000
			G.O. Bonds Change	0	(444,000)	16,000	(2,092,000)	2,520,000	0
53	PW01003	Raleigh Lagrange-Sycamore	FY 2009	0	0	163,000	410,000	0	573,000
			FY 2010	0	0	163,000	410,000	0	573,000
			G.O. Bonds Change	0	0	0	0	0	0
54	PW01056	Holmes-Millbranch to East	FY 2009	402,000	0	1,723,000	0	0	2,125,000
			FY 2010	0	0	0	402,000	1,723,000	2,125,000
			G.O. Bonds Change	(402,000)	0	(1,723,000)	402,000	1,723,000	0



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
55	PW01058	Walnut Gr/Bend/Rocky Point	FY 2009	1,072,000	1,511,000	0	0	0	2,583,000
			FY 2010	0	0	0	1,072,000	1,511,000	2,583,000
			G.O. Bonds Change	(1,072,000)	(1,511,000)	0	1,072,000	1,511,000	0
56	PW01059	Forest Hill/Irene/Walnut Gr	FY 2009	509,000	1,279,000	0	0	0	1,788,000
			FY 2010	0	0	0	509,000	1,279,000	1,788,000
			G.O. Bonds Change	(509,000)	(1,279,000)	0	509,000	1,279,000	0
57	PW01050	Trinity-Sanga to Rocky Pt	FY 2009	290,000	750,000	0	0	0	1,040,000
			FY 2010	0	0	0	290,000	750,000	1,040,000
			G.O. Bonds Change	(290,000)	(750,000)	0	290,000	750,000	0
58	PW01132	Dexter Rd/Germantown/Appling	FY 2009	255,000	0	368,000	1,400,000	0	2,023,000
			FY 2010	0	0	0	255,000	368,000	623,000
			G.O. Bonds Change	(255,000)	0	(368,000)	(1,145,000)	368,000	(1,400,000)
59	PW01043	Raines/Getwell Intersection	FY 2009	0	0	280,000	600,000	0	880,000
			FY 2010	0	0	0	280,000	600,000	880,000
			G.O. Bonds Change	0	0	(280,000)	(320,000)	600,000	0



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
60	PW01128	Hickory Hill South to Global	FY 2009	0	0	1,000,000	0	0	1,000,000
			FY 2010	0	0	0	0	1,000,000	1,000,000
			G.O. Bonds Change	0	0	(1,000,000)	0	1,000,000	0
61	PW01054	Ral Mill/Eqypt/Loosahatchie	FY 2009	0	0	0	352,000	0	352,000
			FY 2010	0	0	0	0	352,000	352,000
			G.O. Bonds Change	0	0	0	(352,000)	352,000	0
	PW05007	Capital Acquisition	FY 2009	0	0	0	0	0	0
			FY 2010	250,000	0	0	0	0	250,000
			G.O. Bonds Change	250,000	0	0	0	0	250,000
Total G.O. Bonds Change				(21,580,400)	(9,601,000)	582,000	5,234,000	49,844,000	24,478,600



Capital Acquisition

Public Works

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Packer - 30 Cubic Yard	2	125,000	250,000		250,000		250,000
			Total Division	0	250,000	0	250,000



