

CIP Summary by Division

Public Works

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	36,674,000	42,182,000	39,729,000	42,609,000	40,512,000	201,706,000
Federal Grants CIP	0	14,746,000	26,881,000	23,584,000	24,803,000	48,036,000	138,050,000
State Grants All	0	4,515,000	0	4,160,000	5,540,000	0	14,215,000
Total Revenues	0	55,935,000	69,063,000	67,473,000	72,952,000	88,548,000	353,971,000
Expenditure Types							
Engineering - Architecture	0	9,797,000	16,928,000	1,394,000	840,000	2,380,000	31,339,000
Land Acquisition	0	6,155,000	5,044,000	14,790,000	11,040,000	0	37,029,000
Contract Construction	0	37,080,000	44,188,000	48,386,000	58,169,000	83,265,000	271,088,000
Capital Acquisition	0	2,903,000	2,903,000	2,903,000	2,903,000	2,903,000	14,515,000
Total Expenditures	0	55,935,000	69,063,000	67,473,000	72,952,000	88,548,000	353,971,000



CIP Summary by Project

Public Works

Division Priority	Project Number	Project Name	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
1	PW04007	ADA Curb Ramp	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
2	PW04043	School Safety Improvements	0	650,000	650,000	650,000	650,000	650,000	3,250,000
3	PW01040	Asphalt/Paving	0	12,000,000	12,600,000	13,200,000	13,900,000	14,600,000	66,300,000
4	PW01093	Street Lighting	0	650,000	700,000	700,000	750,000	750,000	3,550,000
5	PW04057	Crash Cushions	0	100,000	100,000	100,000	100,000	100,000	500,000
6	PW01024	Misc Intersections	0	300,000	0	0	0	0	300,000
7	PW01049	Front at Carolina	0	300,000	0	0	0	0	300,000
8	PW02006	S. Parkway Bridge of ICRR	0	350,000	0	0	0	0	350,000
9	PW02005	McLemore St Bdrge over ICRR	0	250,000	0	0	0	0	250,000
10	PW02015	Holmes St. Br over CSX RR	0	500,000	0	0	0	0	500,000
11	PW02026	North Second/Wolf River Bridge	0	800,000	0	0	0	0	800,000
12	PW02021	Cincinnati Br over IC/CN RR	0	330,000	0	0	0	0	330,000
13	PW04029	U of M Crosswalk	0	4,060,000	0	0	0	0	4,060,000
14	PW01180	Northridge	0	1,550,000	0	0	0	0	1,550,000
15	PW01181	Poplar/Sweetbriar Interchange	0	420,000	3,080,000	0	0	0	3,500,000
16	PW04058	Humphreys Bicycle/Pedestrian	0	106,000	420,000	0	0	0	526,000
17	PW01025	Winchester/Perkins	0	1,251,000	9,994,000	0	0	0	11,245,000
18	PW01072	Ross Rd/Winchester/Holmes	0	1,300,000	0	350,000	1,500,000	0	3,150,000
19	PW01174	Kirby Pkwy/Walnut Gr to Macon	0	3,680,000	700,000	20,000,000	0	0	24,380,000
20	PW01179	Holmes Road East Malone-Lamar	0	8,733,000	0	0	0	0	8,733,000
21	PW01123	Holmes/Tchulahoma/Getwell	0	4,000,000	0	0	0	0	4,000,000



CAPITAL IMPROVEMENT PROGRAM

2008-2012 FISCAL YEARS

CIP Summary by Project

Public Works

Division Priority	Project Number	Project Name	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
22	PW01122	Getwell-Stateline to Shelby	0	150,000	0	3,300,000	0	0	3,450,000
23	PW01125	Tchulahoma/State/Morning	0	300,000	2,500,000	130,000	1,270,000	0	4,200,000
24	PW01042	Tchulahoma-Safety	0	100,000	200,000	0	2,200,000	0	2,500,000
25	PW01056	Holmes-Millbranch to East	0	852,000	0	1,890,000	0	4,200,000	6,942,000
26	PW01058	Walnut Gr/Bend/Rocky Pt	0	1,407,000	0	5,200,000	6,925,000	0	13,532,000
27	PW01084	Egypt Central/Ral Mill/Cedar	0	350,000	0	0	1,450,000	0	1,800,000
28	PW01059	Forest Hill/Irene/Walnut Gr	0	2,543,000	0	0	5,864,000	0	8,407,000
29	PW01168	Street Maint Building Reloc	0	2,800,000	0	0	0	0	2,800,000
30	PW01146	Birchfield/Dalewood/Seaforth	0	125,000	775,000	0	0	0	900,000
31	PW01149	Walnut Subdivision	0	300,000	2,300,000	2,000,000	2,000,000	0	6,600,000
32	PW02001	Bridge Repair	0	0	600,000	500,000	500,000	500,000	2,100,000
33	PW01081	Sanga Rd Safety	0	0	200,000	360,000	2,900,000	0	3,460,000
34	PW01062	Shelby Dr/Pidgeon/Weaver	0	0	2,220,000	2,140,000	0	12,600,000	16,960,000
35	PW01011	Macon Road/Germantown	0	0	300,000	0	0	0	300,000
36	PW04037	Pathological Incinerator	0	0	700,000	0	0	0	700,000
37	PW01126	Crumpler-Global to Shelby	0	0	4,200,000	0	0	0	4,200,000
38	PW01147	Malone/Holmes to Shelby	0	0	350,000	4,100,000	0	0	4,450,000
39	PW01127	Pleasant Hill Shelby Holmes	0	0	40,000	1,300,000	0	0	1,340,000
40	PW01129	Global Dr W Hickory E Crum	0	0	2,000,000	0	1,400,000	0	3,400,000
41	PW01070	Clark Road/Shelby Dr/Raines	0	0	700,000	0	1,500,000	0	2,200,000
42	PW01003	Raleigh Lagrange-Sycamore	0	0	813,000	0	2,050,000	0	2,863,000
43	PW01043	Raines/Getwell Intersection	0	0	1,400,000	0	3,000,000	0	4,400,000



CAPITAL IMPROVEMENT PROGRAM

2008-2012 FISCAL YEARS

CIP Summary by Project

Public Works

Division Priority	Project Number	Project Name	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
44	PW01052	Walnut Gr/Wolf/G'town	0	0	997,000	0	6,000,000	0	6,997,000
45	PW01087	Holmes Rd/S 3rd/Horn Lake	0	275,000	3,000,000	0	0	0	3,275,000
46	PW01132	Dexter Rd/G'town/Appling	0	0	1,273,000	0	1,840,000	7,000,000	10,113,000
47	PW01013	Weaver/Shelby To Raines	0	0	660,000	0	0	2,000,000	2,660,000
48	PW02018	Bridge Repair Sam Cooper	0	0	544,000	0	0	2,000,000	2,544,000
49	PW01128	Hickory Hill South to Global	0	0	0	1,000,000	0	0	1,000,000
50	PW01050	Trinity-Sanga to Rocky Pt	0	0	0	1,450,000	3,750,000	0	5,200,000
51	PW01054	Ral Mill/Egypt/Loosahatchie	0	0	0	0	0	1,760,000	1,760,000
52	PW04036	SW Transfer Facility Replace	0	0	0	200,000	0	3,000,000	3,200,000
53	PW01023	Second/I-40/Whitney	0	0	9,644,000	3,500,000	8,000,000	33,985,000	55,129,000
	PW05005	Capital Acquisition	0	2,903,000	2,903,000	2,903,000	2,903,000	2,903,000	14,515,000
Total			0	55,935,000	69,063,000	67,473,000	72,952,000	88,548,000	353,971,000



CAPITAL IMPROVEMENT PROGRAM

2008-2012 FISCAL YEARS

CIP Detail by Project

Public Works

Project Name ADA Curb Ramp
Project Number PW04007
Division Priority 1

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Total Revenues	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Expenditure Types							
Engineering - Architecture	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Contract Construction	0	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	11,000,000
Total Expenditures	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000

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 School Safety Improvements
Project Number PW04043
Division Priority 2

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	650,000	250,000	250,000	250,000	250,000	1,650,000
Federal Grants CIP	0	0	400,000	400,000	400,000	400,000	1,600,000
Total Revenues	0	650,000	650,000	650,000	650,000	650,000	3,250,000
Expenditure Types							
Engineering - Architecture	0	50,000	50,000	50,000	50,000	50,000	250,000
Contract Construction	0	600,000	600,000	600,000	600,000	600,000	3,000,000
Total Expenditures	0	650,000	650,000	650,000	650,000	650,000	3,250,000

Project Description / Justification:

This project provides funds for safety improvements such as street modifications and sidewalk installations in identified school zones.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Asphalt/Paving
Project Number PW01040
Division Priority 3

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	12,000,000	12,600,000	13,200,000	13,900,000	14,600,000	66,300,000
Total Revenues	0	12,000,000	12,600,000	13,200,000	13,900,000	14,600,000	66,300,000
Expenditure Types							
Engineering - Architecture	0	150,000	160,000	170,000	180,000	200,000	860,000
Contract Construction	0	11,850,000	12,440,000	13,030,000	13,720,000	14,400,000	65,440,000
Total Expenditures	0	12,000,000	12,600,000	13,200,000	13,900,000	14,600,000	66,300,000

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 4

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	650,000	700,000	700,000	750,000	750,000	3,550,000
Total Revenues	0	650,000	700,000	700,000	750,000	750,000	3,550,000
Expenditure Types							
Contract Construction	0	650,000	700,000	700,000	750,000	750,000	3,550,000
Total Expenditures	0	650,000	700,000	700,000	750,000	750,000	3,550,000

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 Crash Cushions
Project Number PW04057
Division Priority 5

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	100,000	100,000	100,000	100,000	100,000	500,000
Total Revenues	0	100,000	100,000	100,000	100,000	100,000	500,000
Expenditure Types							
Engineering - Architecture	0	10,000	10,000	10,000	10,000	10,000	50,000
Contract Construction	0	90,000	90,000	90,000	90,000	90,000	450,000
Total Expenditures	0	100,000	100,000	100,000	100,000	100,000	500,000

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 Misc Intersections
Project Number PW01024
Division Priority 6

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	300,000	0	0	0	0	300,000
Total Revenues	0	300,000	0	0	0	0	300,000
Expenditure Types							
Engineering - Architecture	0	40,000	0	0	0	0	40,000
Land Acquisition	0	30,000	0	0	0	0	30,000
Contract Construction	0	230,000	0	0	0	0	230,000
Total Expenditures	0	300,000	0	0	0	0	300,000

Project Description / Justification:

This project provides funds for improvements to various intersections. These improvements consist of modifications to the geometric design of the intersection, providing safer and more efficient traffic movement while helping reduce air pollution.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Front at Carolina
Project Number PW01049
Division Priority 7

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	300,000	0	0	0	0	300,000
Total Revenues	0	300,000	0	0	0	0	300,000
Expenditure Types							
Contract Construction	0	300,000	0	0	0	0	300,000
Total Expenditures	0	300,000	0	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 S. Parkway Bridge of ICRR
Project Number PW02006
Division Priority 8

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	70,000	0	0	0	0	70,000
Federal Grants CIP	0	280,000	0	0	0	0	280,000
Total Revenues	0	350,000	0	0	0	0	350,000
Expenditure Types							
Contract Construction	0	350,000	0	0	0	0	350,000
Total Expenditures	0	350,000	0	0	0	0	350,000

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. The City of Memphis will match \$70,000 in G.O. Bond funds to cover the cost overruns on this TDOT managed project.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name McLemore St Brdge over ICRR
Project Number PW02005
Division Priority 9

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	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 to replace the McLemore Street 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. The City of Memphis will match \$50,000 in G.O. Bond funds to cover the 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 10

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	100,000	0	0	0	0	100,000
Federal Grants CIP	0	400,000	0	0	0	0	400,000
Total Revenues	0	500,000	0	0	0	0	500,000
Expenditure Types							
Contract Construction	0	500,000	0	0	0	0	500,000
Total Expenditures	0	500,000	0	0	0	0	500,000

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 North Second/Wolf River Bridge
Project Number PW02026
Division Priority 11

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	800,000	0	0	0	0	800,000
Total Revenues	0	800,000	0	0	0	0	800,000
Expenditure Types							
Engineering - Architecture	0	40,000	0	0	0	0	40,000
Contract Construction	0	760,000	0	0	0	0	760,000
Total Expenditures	0	800,000	0	0	0	0	800,000

Project Description / Justification:

This project provides funding to complete repairs to bridge deck which was started three years ago. The completion of repairs would allow removal of the portable barrier rails.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Cincinnati Br over IC/CN RR
Project Number PW02021
Division Priority 12

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	330,000	0	0	0	0	330,000
Total Revenues	0	330,000	0	0	0	0	330,000
Expenditure Types							
Engineering - Architecture	0	30,000	0	0	0	0	30,000
Contract Construction	0	300,000	0	0	0	0	300,000
Total Expenditures	0	330,000	0	0	0	0	330,000

Project Description / Justification:

This project provides funds to repair pedestrian rails and bring them up to current standard.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name U of M Crosswalk
Project Number PW04029
Division Priority 13

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	1,420,000	0	0	0	0	1,420,000
State Grants All	0	2,640,000	0	0	0	0	2,640,000
Total Revenues	0	4,060,000	0	0	0	0	4,060,000
Expenditure Types							
Engineering - Architecture	0	160,000	0	0	0	0	160,000
Contract Construction	0	3,900,000	0	0	0	0	3,900,000
Total Expenditures	0	4,060,000	0	0	0	0	4,060,000

Project Description / Justification:

This project provides funds to construct two pedestrian underpasses and upgrade an at-grade crosswalk on Central Avenue at the University of Memphis. This project will also address storm water run-off which impacts the adjacent neighborhood.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Northridge
Project Number PW01180
Division Priority 14

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	800,000	0	0	0	0	800,000
State Grants All	0	750,000	0	0	0	0	750,000
Total Revenues	0	1,550,000	0	0	0	0	1,550,000
Expenditure Types							
Engineering - Architecture	0	210,000	0	0	0	0	210,000
Contract Construction	0	1,340,000	0	0	0	0	1,340,000
Total Expenditures	0	1,550,000	0	0	0	0	1,550,000

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 Poplar/Sweetbriar Interchange
Project Number PW01181
Division Priority 15

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	420,000	630,000	0	0	0	1,050,000
Federal Grants CIP	0	0	2,450,000	0	0	0	2,450,000
Total Revenues	0	420,000	3,080,000	0	0	0	3,500,000
Expenditure Types							
Engineering - Architecture	0	420,000	0	0	0	0	420,000
Contract Construction	0	0	3,080,000	0	0	0	3,080,000
Total Expenditures	0	420,000	3,080,000	0	0	0	3,500,000

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 Humphreys Bicycle/Pedestrian
Project Number PW04058
Division Priority 16

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	106,000	420,000	0	0	0	526,000
Total Revenues	0	106,000	420,000	0	0	0	526,000
Expenditure Types							
Engineering - Architecture	0	106,000	0	0	0	0	106,000
Contract Construction	0	0	420,000	0	0	0	420,000
Total Expenditures	0	106,000	420,000	0	0	0	526,000

Project Description / Justification:

This project provides funding for a multi-use trail along Humphreys Blvd. from the new Walnut Grove multi-use crossing over the Wolf River to Shady Grove Rd. This link will provide bicycle access from the Shady Grove Bike Route into Shelby Farms.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Winchester/Perkins
Project Number PW01025
Division Priority 17

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	250,000	1,999,000	0	0	0	2,249,000
Federal Grants CIP	0	1,001,000	7,995,000	0	0	0	8,996,000
Total Revenues	0	1,251,000	9,994,000	0	0	0	11,245,000
Expenditure Types							
Engineering - Architecture	0	494,000	0	0	0	0	494,000
Land Acquisition	0	757,000	494,000	0	0	0	1,251,000
Contract Construction	0	0	9,500,000	0	0	0	9,500,000
Total Expenditures	0	1,251,000	9,994,000	0	0	0	11,245,000

Project Description / Justification:

This project provides funds for the following improvements: Replacement of the Perkins Road overpass over Winchester and re-configuration 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 Ross Rd/Winchester/Holmes
Project Number PW01072
Division Priority 18

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	1,300,000	0	350,000	1,500,000	0	3,150,000
Total Revenues	0	1,300,000	0	350,000	1,500,000	0	3,150,000
Expenditure Types							
Engineering - Architecture	0	100,000	0	0	0	0	100,000
Land Acquisition	0	100,000	0	350,000	0	0	450,000
Contract Construction	0	1,100,000	0	0	1,500,000	0	2,600,000
Total Expenditures	0	1,300,000	0	350,000	1,500,000	0	3,150,000

Project Description / Justification:

This project provides funds to widen 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 in FY 2008 extends from Elkgate to Raines.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Kirby Pkwy/Walnut Gr to Macon
Project Number PW01174
Division Priority 19

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	736,000	140,000	4,000,000	0	0	4,876,000
Federal Grants CIP	0	2,944,000	560,000	16,000,000	0	0	19,504,000
Total Revenues	0	3,680,000	700,000	20,000,000	0	0	24,380,000
Expenditure Types							
Engineering - Architecture	0	3,680,000	0	0	0	0	3,680,000
Land Acquisition	0	0	700,000	0	0	0	700,000
Contract Construction	0	0	0	20,000,000	0	0	20,000,000
Total Expenditures	0	3,680,000	700,000	20,000,000	0	0	24,380,000

Project Description / Justification:

This project provides funds to construct a four or six lane parkway east of the Wolf River along Walnut Grove, eastward to the proposed Kirby-Whitten/Walnut Grove interchange and northward across Shelby Farms to existing Whitten Road. This will widen Whitten Road to seven lanes.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Holmes Road East Malone-Lamar
Project Number PW01179
Division Priority 20

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	1,747,000	0	0	0	0	1,747,000
Federal Grants CIP	0	6,986,000	0	0	0	0	6,986,000
Total Revenues	0	8,733,000	0	0	0	0	8,733,000
Expenditure Types							
Engineering - Architecture	0	623,000	0	0	0	0	623,000
Land Acquisition	0	2,000,000	0	0	0	0	2,000,000
Contract Construction	0	6,110,000	0	0	0	0	6,110,000
Total Expenditures	0	8,733,000	0	0	0	0	8,733,000

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 Holmes/Tchulahoma/Getwell
Project Number PW01123
Division Priority 21

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	4,000,000	0	0	0	0	4,000,000
Total Revenues	0	4,000,000	0	0	0	0	4,000,000
Expenditure Types							
Engineering - Architecture	0	150,000	0	0	0	0	150,000
Land Acquisition	0	100,000	0	0	0	0	100,000
Contract Construction	0	3,750,000	0	0	0	0	3,750,000
Total Expenditures	0	4,000,000	0	0	0	0	4,000,000

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 growth in that area of the city. This project runs on Holmes Road from just east of Tchulahoma to Getwell.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Getwell-Stateline to Shelby
Project Number PW01122
Division Priority 22

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	150,000	0	3,300,000	0	0	3,450,000
Total Revenues	0	150,000	0	3,300,000	0	0	3,450,000
Expenditure Types							
Engineering - Architecture	0	0	0	120,000	0	0	120,000
Land Acquisition	0	150,000	0	0	0	0	150,000
Contract Construction	0	0	0	3,180,000	0	0	3,180,000
Total Expenditures	0	150,000	0	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 23

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	300,000	2,500,000	130,000	1,270,000	0	4,200,000
Total Revenues	0	300,000	2,500,000	130,000	1,270,000	0	4,200,000
Expenditure Types							
Engineering - Architecture	0	50,000	100,000	30,000	70,000	0	250,000
Land Acquisition	0	250,000	0	100,000	0	0	350,000
Contract Construction	0	0	2,400,000	0	1,200,000	0	3,600,000
Total Expenditures	0	300,000	2,500,000	130,000	1,270,000	0	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 Tchulahoma-Safety
Project Number PW01042
Division Priority 24

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	100,000	200,000	0	2,200,000	0	2,500,000
Total Revenues	0	100,000	200,000	0	2,200,000	0	2,500,000
Expenditure Types							
Engineering - Architecture	0	100,000	0	0	0	0	100,000
Land Acquisition	0	0	200,000	0	0	0	200,000
Contract Construction	0	0	0	0	2,200,000	0	2,200,000
Total Expenditures	0	100,000	200,000	0	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 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 Holmes-Millbranch to East
Project Number PW01056
Division Priority 25

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	171,000	0	378,000	0	840,000	1,389,000
Federal Grants CIP	0	681,000	0	1,512,000	0	3,360,000	5,553,000
Total Revenues	0	852,000	0	1,890,000	0	4,200,000	6,942,000
Expenditure Types							
Engineering - Architecture	0	852,000	0	0	0	0	852,000
Land Acquisition	0	0	0	1,890,000	0	0	1,890,000
Contract Construction	0	0	0	0	0	4,200,000	4,200,000
Total Expenditures	0	852,000	0	1,890,000	0	4,200,000	6,942,000

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 26

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	282,000	0	1,040,000	1,385,000	0	2,707,000
State Grants All	0	1,125,000	0	4,160,000	5,540,000	0	10,825,000
Total Revenues	0	1,407,000	0	5,200,000	6,925,000	0	13,532,000
Expenditure Types							
Engineering - Architecture	0	1,407,000	0	0	0	0	1,407,000
Land Acquisition	0	0	0	5,200,000	0	0	5,200,000
Contract Construction	0	0	0	0	6,925,000	0	6,925,000
Total Expenditures	0	1,407,000	0	5,200,000	6,925,000	0	13,532,000

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 Egypt Central/Ral Mill/Cedar
Project Number PW01084
Division Priority 27

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	350,000	0	0	1,450,000	0	1,800,000
Total Revenues	0	350,000	0	0	1,450,000	0	1,800,000
Expenditure Types							
Engineering - Architecture	0	150,000	0	0	50,000	0	200,000
Land Acquisition	0	200,000	0	0	0	0	200,000
Contract Construction	0	0	0	0	1,400,000	0	1,400,000
Total Expenditures	0	350,000	0	0	1,450,000	0	1,800,000

Project Description / Justification:

This project provides funds for construction of a five lane roadway 84' ROW, 64' pavement with sidewalk curb and gutter from Raleigh Millington to Egypt Central Road. The Egypt Central Road to Grand Cedar requires safety improvements that address poor vertical geometry. The sharp hill crests will be flattened 30 feet and paved with gravel shoulders to improve driver sight lines.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Forest Hill/Irene/Walnut Gr
Project Number PW01059
Division Priority 28

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	509,000	0	0	1,173,000	0	1,682,000
Federal Grants CIP	0	2,034,000	0	0	4,691,000	0	6,725,000
Total Revenues	0	2,543,000	0	0	5,864,000	0	8,407,000
Expenditure Types							
Land Acquisition	0	2,543,000	0	0	0	0	2,543,000
Contract Construction	0	0	0	0	5,864,000	0	5,864,000
Total Expenditures	0	2,543,000	0	0	5,864,000	0	8,407,000

Project Description / Justification:

This project provides funds for improving the pavement, curb, gutter, sidewalks, bike lane, and underground drainage. 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 Street Maint Building Reloc
Project Number PW01168
Division Priority 29

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	2,800,000	0	0	0	0	2,800,000
Total Revenues	0	2,800,000	0	0	0	0	2,800,000
Expenditure Types							
Contract Construction	0	2,800,000	0	0	0	0	2,800,000
Total Expenditures	0	2,800,000	0	0	0	0	2,800,000

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 Birchfield/Dalewood/Seaforth
Project Number PW01146
Division Priority 30

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	125,000	775,000	0	0	0	900,000
Total Revenues	0	125,000	775,000	0	0	0	900,000
Expenditure Types							
Engineering - Architecture	0	100,000	25,000	0	0	0	125,000
Land Acquisition	0	25,000	0	0	0	0	25,000
Contract Construction	0	0	750,000	0	0	0	750,000
Total Expenditures	0	125,000	775,000	0	0	0	900,000

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 Walnut Subdivision
Project Number PW01149
Division Priority 31

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	300,000	2,300,000	2,000,000	2,000,000	0	6,600,000
Total Revenues	0	300,000	2,300,000	2,000,000	2,000,000	0	6,600,000
Expenditure Types							
Engineering - Architecture	0	300,000	300,000	0	0	0	600,000
Contract Construction	0	0	2,000,000	2,000,000	2,000,000	0	6,000,000
Total Expenditures	0	300,000	2,300,000	2,000,000	2,000,000	0	6,600,000

Project Description / Justification:

This project provides funds for 60' of ROW and 40 ' of pavement. Curbs, gutters, underground drainages, and sidewalks will be constructed.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Bridge Repair
Project Number PW02001
Division Priority 32

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	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. Approximately three or four major repairs and 10 to 20 minor repairs are scheduled for each year.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Sanga Rd Safety
Project Number PW01081
Division Priority 33

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	0	200,000	360,000	2,900,000	0	3,460,000
Total Revenues	0	0	200,000	360,000	2,900,000	0	3,460,000
Expenditure Types							
Engineering - Architecture	0	0	200,000	0	0	0	200,000
Land Acquisition	0	0	0	360,000	0	0	360,000
Contract Construction	0	0	0	0	2,900,000	0	2,900,000
Total Expenditures	0	0	200,000	360,000	2,900,000	0	3,460,000

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 sight lines 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 Shelby Dr/Pidgeon/Weaver
Project Number PW01062
Division Priority 34

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	0	444,000	428,000	0	2,520,000	3,392,000
Federal Grants CIP	0	0	1,776,000	1,712,000	0	10,080,000	13,568,000
Total Revenues	0	0	2,220,000	2,140,000	0	12,600,000	16,960,000
Expenditure Types							
Engineering - Architecture	0	0	2,220,000	0	0	0	2,220,000
Land Acquisition	0	0	0	2,140,000	0	0	2,140,000
Contract Construction	0	0	0	0	0	12,600,000	12,600,000
Total Expenditures	0	0	2,220,000	2,140,000	0	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 Macon Road/Germantown
Project Number PW01011
Division Priority 35

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	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							
Land Acquisition	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 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 Pathological Incinerator
Project Number PW04037
Division Priority 36

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	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 37

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	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 Malone/Holmes to Shelby
Project Number PW01147
Division Priority 38

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	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 39

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	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 Crum
Project Number PW01129
Division Priority 40

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	0	2,000,000	0	1,400,000	0	3,400,000
Total Revenues	0	0	2,000,000	0	1,400,000	0	3,400,000
Expenditure Types							
Engineering - Architecture	0	0	100,000	0	60,000	0	160,000
Land Acquisition	0	0	0	0	1,200,000	0	1,200,000
Contract Construction	0	0	1,900,000	0	140,000	0	2,040,000
Total Expenditures	0	0	2,000,000	0	1,400,000	0	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 Clark Road/Shelby Dr/Raines
Project Number PW01070
Division Priority 41

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	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 Raleigh Lagrange-Sycamore
Project Number PW01003
Division Priority 42

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	0	163,000	0	410,000	0	573,000
Federal Grants CIP	0	0	650,000	0	1,640,000	0	2,290,000
Total Revenues	0	0	813,000	0	2,050,000	0	2,863,000
Expenditure Types							
Engineering - Architecture	0	0	413,000	0	0	0	413,000
Contract Construction	0	0	400,000	0	2,050,000	0	2,450,000
Total Expenditures	0	0	813,000	0	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 Raines/Getwell Intersection
Project Number PW01043
Division Priority 43

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	0	280,000	0	600,000	0	880,000
Federal Grants CIP	0	0	1,120,000	0	2,400,000	0	3,520,000
Total Revenues	0	0	1,400,000	0	3,000,000	0	4,400,000
Expenditure Types							
Engineering - Architecture	0	0	200,000	0	0	0	200,000
Land Acquisition	0	0	1,200,000	0	0	0	1,200,000
Contract Construction	0	0	0	0	3,000,000	0	3,000,000
Total Expenditures	0	0	1,400,000	0	3,000,000	0	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 Walnut Gr/Wolf/G'town
Project Number PW01052
Division Priority 44

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	0	200,000	0	1,200,000	0	1,400,000
Federal Grants CIP	0	0	797,000	0	4,800,000	0	5,597,000
Total Revenues	0	0	997,000	0	6,000,000	0	6,997,000
Expenditure Types							
Engineering - Architecture	0	0	997,000	0	0	0	997,000
Contract Construction	0	0	0	0	6,000,000	0	6,000,000
Total Expenditures	0	0	997,000	0	6,000,000	0	6,997,000

Project Description / Justification:

This project provides funds for the widening of Walnut Grove to six lanes from the Wolf River 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 Holmes Rd/S 3rd/Horn Lake
Project Number PW01087
Division Priority 45

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	55,000	600,000	0	0	0	655,000
Federal Grants CIP	0	220,000	2,400,000	0	0	0	2,620,000
Total Revenues	0	275,000	3,000,000	0	0	0	3,275,000
Expenditure Types							
Engineering - Architecture	0	275,000	100,000	0	0	0	375,000
Land Acquisition	0	0	200,000	0	0	0	200,000
Contract Construction	0	0	2,700,000	0	0	0	2,700,000
Total Expenditures	0	275,000	3,000,000	0	0	0	3,275,000

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 Dexter Rd/G'town/Appling
Project Number PW01132
Division Priority 46

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	0	255,000	0	368,000	1,400,000	2,023,000
Federal Grants CIP	0	0	1,018,000	0	1,472,000	5,600,000	8,090,000
Total Revenues	0	0	1,273,000	0	1,840,000	7,000,000	10,113,000
Expenditure Types							
Engineering - Architecture	0	0	1,273,000	0	0	0	1,273,000
Land Acquisition	0	0	0	0	1,840,000	0	1,840,000
Contract Construction	0	0	0	0	0	7,000,000	7,000,000
Total Expenditures	0	0	1,273,000	0	1,840,000	7,000,000	10,113,000

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 Weaver/Shelby To Raines
Project Number PW01013
Division Priority 47

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	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 Bridge Repair Sam Cooper
Project Number PW02018
Division Priority 48

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	0	544,000	0	0	2,000,000	2,544,000
Total Revenues	0	0	544,000	0	0	2,000,000	2,544,000
Expenditure Types							
Engineering - Architecture	0	0	544,000	0	0	0	544,000
Contract Construction	0	0	0	0	0	2,000,000	2,000,000
Total Expenditures	0	0	544,000	0	0	2,000,000	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 Hickory Hill South to Global
Project Number PW01128
Division Priority 49

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	0	0	1,000,000	0	0	1,000,000
Total Revenues	0	0	0	1,000,000	0	0	1,000,000
Expenditure Types							
Engineering - Architecture	0	0	0	40,000	0	0	40,000
Contract Construction	0	0	0	960,000	0	0	960,000
Total Expenditures	0	0	0	1,000,000	0	0	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 Trinity-Sanga to Rocky Pt
Project Number PW01050
Division Priority 50

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	0	0	290,000	750,000	0	1,040,000
Federal Grants CIP	0	0	0	1,160,000	3,000,000	0	4,160,000
Total Revenues	0	0	0	1,450,000	3,750,000	0	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	3,750,000	0	3,750,000
Total Expenditures	0	0	0	1,450,000	3,750,000	0	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 Ral Mill/Eqypt/Loosahatchie
Project Number PW01054
Division Priority 51

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	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 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 SW Transfer Facility Replace
Project Number PW04036
Division Priority 52

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	0	0	200,000	0	3,000,000	3,200,000
Total Revenues	0	0	0	200,000	0	3,000,000	3,200,000
Expenditure Types							
Engineering - Architecture	0	0	0	200,000	0	0	200,000
Contract Construction	0	0	0	0	0	3,000,000	3,000,000
Total Expenditures	0	0	0	200,000	0	3,000,000	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 Second/I-40/Whitney
Project Number PW01023
Division Priority 53

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	0	1,929,000	700,000	1,600,000	6,797,000	11,026,000
Federal Grants CIP	0	0	7,715,000	2,800,000	6,400,000	27,188,000	44,103,000
Total Revenues	0	0	9,644,000	3,500,000	8,000,000	33,985,000	55,129,000
Expenditure Types							
Engineering - Architecture	0	0	9,644,000	0	0	0	9,644,000
Land Acquisition	0	0	0	3,500,000	8,000,000	0	11,500,000
Contract Construction	0	0	0	0	0	33,985,000	33,985,000
Total Expenditures	0	0	9,644,000	3,500,000	8,000,000	33,985,000	55,129,000

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



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
1	PW04007	ADA Curb Ramp	FY 2007	2,500,000	2,500,000	2,500,000	2,500,000	0	10,000,000
			FY 2008	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
			G.O. Bonds Change	0	0	0	0	2,500,000	2,500,000
2	PW04043	School Safety Improvements	FY 2007	650,000	100,000	100,000	100,000	0	950,000
			FY 2008	650,000	250,000	250,000	250,000	250,000	1,650,000
			G.O. Bonds Change	0	150,000	150,000	150,000	250,000	700,000
3	PW01040	Asphalt/Paving	FY 2007	5,500,000	5,500,000	5,500,000	5,500,000	0	22,000,000
			FY 2008	12,000,000	12,600,000	13,200,000	13,900,000	14,600,000	66,300,000
			G.O. Bonds Change	6,500,000	7,100,000	7,700,000	8,400,000	14,600,000	44,300,000
4	PW01093	Street Lighting	FY 2007	500,000	500,000	500,000	500,000	0	2,000,000
			FY 2008	650,000	700,000	700,000	750,000	750,000	3,550,000
			G.O. Bonds Change	150,000	200,000	200,000	250,000	750,000	1,550,000
5	PW04057	Crash Cushions	FY 2007	0	0	0	0	0	0
			FY 2008	100,000	100,000	100,000	100,000	100,000	500,000
			G.O. Bonds Change	100,000	100,000	100,000	100,000	100,000	500,000



CAPITAL IMPROVEMENT PROGRAM

2008-2012 FISCAL YEARS

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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
6	PW01024	Misc Intersections	FY 2007	150,000	300,000	0	0	0	450,000
			FY 2008	300,000	0	0	0	0	300,000
			G.O. Bonds Change	150,000	(300,000)	0	0	0	(150,000)
7	PW01049	Front at Carolina	FY 2007	0	0	0	0	0	0
			FY 2008	300,000	0	0	0	0	300,000
			G.O. Bonds Change	300,000	0	0	0	0	300,000
8	PW02006	S. Parkway Bridge of ICRR	FY 2007	0	0	0	0	0	0
			FY 2008	70,000	0	0	0	0	70,000
			G.O. Bonds Change	70,000	0	0	0	0	70,000
9	PW02005	McLemore St Brdge over ICRR	FY 2007	0	0	0	0	0	0
			FY 2008	50,000	0	0	0	0	50,000
			G.O. Bonds Change	50,000	0	0	0	0	50,000
10	PW02015	Holmes St. Br over CSX RR	FY 2007	0	0	0	0	0	0
			FY 2008	100,000	0	0	0	0	100,000
			G.O. Bonds Change	100,000	0	0	0	0	100,000



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
11	PW02026	North Second/Wolf River Bridge	FY 2007	0	0	0	0	0	0
			FY 2008	800,000	0	0	0	0	800,000
			G.O. Bonds Change	800,000	0	0	0	0	800,000
12	PW02021	Cincinnati Br over IC/CN RR	FY 2007	0	0	0	0	0	0
			FY 2008	330,000	0	0	0	0	330,000
			G.O. Bonds Change	330,000	0	0	0	0	330,000
13	PW04029	U of M Crosswalk	FY 2007	1,420,000	0	0	0	0	1,420,000
			FY 2008	1,420,000	0	0	0	0	1,420,000
			G.O. Bonds Change	0	0	0	0	0	0
14	PW01180	Northridge	FY 2007	0	0	0	0	0	0
			FY 2008	800,000	0	0	0	0	800,000
			G.O. Bonds Change	800,000	0	0	0	0	800,000
15	PW01181	Poplar/Sweetbriar Interchange	FY 2007	0	0	0	0	0	0
			FY 2008	420,000	630,000	0	0	0	1,050,000
			G.O. Bonds Change	420,000	630,000	0	0	0	1,050,000



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
16	PW04058	Humphreys Bicycle/Pedestrian	FY 2007	0	0	0	0	0	0
			FY 2008	106,000	420,000	0	0	0	526,000
			G.O. Bonds Change	106,000	420,000	0	0	0	526,000
17	PW01025	Winchester/Perkins	FY 2007	1,900,000	0	0	0	0	1,900,000
			FY 2008	250,000	1,999,000	0	0	0	2,249,000
			G.O. Bonds Change	(1,650,000)	1,999,000	0	0	0	349,000
18	PW01072	Ross Rd/Winchester/Holmes	FY 2007	0	350,000	0	0	0	350,000
			FY 2008	1,300,000	0	350,000	1,500,000	0	3,150,000
			G.O. Bonds Change	1,300,000	(350,000)	350,000	1,500,000	0	2,800,000
19	PW01174	Kirby Pkwy/Walnut Gr to Macon	FY 2007	130,000	0	1,400,000	0	0	1,530,000
			FY 2008	736,000	140,000	4,000,000	0	0	4,876,000
			G.O. Bonds Change	606,000	140,000	2,600,000	0	0	3,346,000
20	PW01179	Holmes Road East Malone-Lamar	FY 2007	0	0	0	0	0	0
			FY 2008	1,747,000	0	0	0	0	1,747,000
			G.O. Bonds Change	1,747,000	0	0	0	0	1,747,000



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
21	PW01123	Holmes/Tchulahoma/Getwell	FY 2007	5,000,000	7,000,000	0	0	0	12,000,000
			FY 2008	4,000,000	0	0	0	0	4,000,000
			G.O. Bonds Change	(1,000,000)	(7,000,000)	0	0	0	(8,000,000)
22	PW01122	Getwell-Stateline to Shelby	FY 2007	150,000	0	3,300,000	0	0	3,450,000
			FY 2008	150,000	0	3,300,000	0	0	3,450,000
			G.O. Bonds Change	0	0	0	0	0	0
23	PW01125	Tchulahoma/State/Morning	FY 2007	300,000	2,400,000	200,000	1,500,000	0	4,400,000
			FY 2008	300,000	2,500,000	130,000	1,270,000	0	4,200,000
			G.O. Bonds Change	0	100,000	(70,000)	(230,000)	0	(200,000)
24	PW01042	Tchulahoma-Safety	FY 2007	100,000	200,000	0	0	0	300,000
			FY 2008	100,000	200,000	0	2,200,000	0	2,500,000
			G.O. Bonds Change	0	0	0	2,200,000	0	2,200,000
25	PW01056	Holmes-Millbranch to East	FY 2007	0	378,000	0	840,000	0	1,218,000
			FY 2008	171,000	0	378,000	0	840,000	1,389,000
			G.O. Bonds Change	171,000	(378,000)	378,000	(840,000)	840,000	171,000



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
26	PW01058	Walnut Gr/Bend/Rocky Pt	FY 2007	0	1,040,000	1,385,000	0	0	2,425,000
			FY 2008	282,000	0	1,040,000	1,385,000	0	2,707,000
			G.O. Bonds Change	282,000	(1,040,000)	(345,000)	1,385,000	0	282,000
27	PW01084	Egypt Central/Ral Mill/Cedar	FY 2007	110,000	0	0	2,000,000	0	2,110,000
			FY 2008	350,000	0	0	1,450,000	0	1,800,000
			G.O. Bonds Change	240,000	0	0	(550,000)	0	(310,000)
28	PW01059	Forest Hill/Irene/Walnut Gr	FY 2007	0	0	0	1,173,000	0	1,173,000
			FY 2008	509,000	0	0	1,173,000	0	1,682,000
			G.O. Bonds Change	509,000	0	0	0	0	509,000
29	PW01168	Street Maint Building Reloc	FY 2007	0	2,500,000	0	0	0	2,500,000
			FY 2008	2,800,000	0	0	0	0	2,800,000
			G.O. Bonds Change	2,800,000	(2,500,000)	0	0	0	300,000
30	PW01146	Birchfield/Dalewood/Seaforth	FY 2007	0	0	0	0	0	0
			FY 2008	125,000	775,000	0	0	0	900,000
			G.O. Bonds Change	125,000	775,000	0	0	0	900,000



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
31	PW01149	Walnut Subdivision	FY 2007	0	0	0	0	0	0
			FY 2008	300,000	2,300,000	2,000,000	2,000,000	0	6,600,000
			G.O. Bonds Change	300,000	2,300,000	2,000,000	2,000,000	0	6,600,000
32	PW02001	Bridge Repair	FY 2007	600,000	500,000	500,000	500,000	0	2,100,000
			FY 2008	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
33	PW01081	Sanga Rd Safety	FY 2007	200,000	300,000	0	0	0	500,000
			FY 2008	0	200,000	360,000	2,900,000	0	3,460,000
			G.O. Bonds Change	(200,000)	(100,000)	360,000	2,900,000	0	2,960,000
34	PW01062	Shelby Dr/Pidgeon/Weaver	FY 2007	0	455,000	0	0	0	455,000
			FY 2008	0	444,000	428,000	0	2,520,000	3,392,000
			G.O. Bonds Change	0	(11,000)	428,000	0	2,520,000	2,937,000
35	PW01011	Macon Road/Germantown	FY 2007	300,000	0	0	0	0	300,000
			FY 2008	0	300,000	0	0	0	300,000
			G.O. Bonds Change	(300,000)	300,000	0	0	0	0



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
36	PW04037	Pathological Incinerator	FY 2007	0	600,000	0	0	0	600,000
			FY 2008	0	700,000	0	0	0	700,000
			G.O. Bonds Change	0	100,000	0	0	0	100,000
37	PW01126	Crumpler-Global to Shelby	FY 2007	0	200,000	4,000,000	0	0	4,200,000
			FY 2008	0	4,200,000	0	0	0	4,200,000
			G.O. Bonds Change	0	4,000,000	(4,000,000)	0	0	0
38	PW01147	Malone/Holmes to Shelby	FY 2007	0	350,000	0	4,100,000	0	4,450,000
			FY 2008	0	350,000	4,100,000	0	0	4,450,000
			G.O. Bonds Change	0	0	4,100,000	(4,100,000)	0	0
39	PW01127	Pleasant Hill Shelby Holmes	FY 2007	0	0	40,000	1,300,000	0	1,340,000
			FY 2008	0	40,000	1,300,000	0	0	1,340,000
			G.O. Bonds Change	0	40,000	1,260,000	(1,300,000)	0	0
40	PW01129	Global Dr W Hickory E Crum	FY 2007	0	0	2,000,000	1,400,000	0	3,400,000
			FY 2008	0	2,000,000	0	1,400,000	0	3,400,000
			G.O. Bonds Change	0	2,000,000	(2,000,000)	0	0	0



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
41	PW01070	Clark Road/Shelby Dr/Raines	FY 2007	700,000	0	1,500,000	0	0	2,200,000
			FY 2008	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
42	PW01003	Raleigh Lagrange-Sycamore	FY 2007	130,000	0	410,000	0	0	540,000
			FY 2008	0	163,000	0	410,000	0	573,000
			G.O. Bonds Change	(130,000)	163,000	(410,000)	410,000	0	33,000
43	PW01043	Raines/Getwell Intersection	FY 2007	0	240,000	0	600,000	0	840,000
			FY 2008	0	280,000	0	600,000	0	880,000
			G.O. Bonds Change	0	40,000	0	0	0	40,000
44	PW01052	Walnut Gr/Wolf/G'town	FY 2007	300,000	0	2,300,000	0	0	2,600,000
			FY 2008	0	200,000	0	1,200,000	0	1,400,000
			G.O. Bonds Change	(300,000)	200,000	(2,300,000)	1,200,000	0	(1,200,000)
45	PW01087	Holmes Rd/S 3rd/Horn Lake	FY 2007	0	55,000	0	600,000	0	655,000
			FY 2008	55,000	600,000	0	0	0	655,000
			G.O. Bonds Change	55,000	545,000	0	(600,000)	0	0



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
46	PW01132	Dexter Rd/G'town/Appling	FY 2007	140,000	0	368,000	0	0	508,000
			FY 2008	0	255,000	0	368,000	1,400,000	2,023,000
			G.O. Bonds Change	(140,000)	255,000	(368,000)	368,000	1,400,000	1,515,000
47	PW01013	Weaver/Shelby To Raines	FY 2007	660,000	0	0	2,000,000	0	2,660,000
			FY 2008	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
48	PW02018	Bridge Repair Sam Cooper	FY 2007	544,000	0	0	2,000,000	0	2,544,000
			FY 2008	0	544,000	0	0	2,000,000	2,544,000
			G.O. Bonds Change	(544,000)	544,000	0	(2,000,000)	2,000,000	0
49	PW01128	Hickory Hill South to Global	FY 2007	0	0	0	1,000,000	0	1,000,000
			FY 2008	0	0	1,000,000	0	0	1,000,000
			G.O. Bonds Change	0	0	1,000,000	(1,000,000)	0	0
50	PW01050	Trinity-Sanga to Rocky Pt	FY 2007	0	0	250,000	750,000	0	1,000,000
			FY 2008	0	0	290,000	750,000	0	1,040,000
			G.O. Bonds Change	0	0	40,000	0	0	40,000



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
51	PW01054	Ral Mill/Eqypt/Loosahatchie	FY 2007	0	0	0	352,000	0	352,000
			FY 2008	0	0	0	0	352,000	352,000
			G.O. Bonds Change	0	0	0	(352,000)	352,000	0
52	PW04036	SW Transfer Facility Replace	FY 2007	0	0	200,000	0	0	200,000
			FY 2008	0	0	200,000	0	3,000,000	3,200,000
			G.O. Bonds Change	0	0	0	0	3,000,000	3,000,000
53	PW01023	Second/I-40/Whitney	FY 2007	1,300,000	1,400,000	500,000	0	0	3,200,000
			FY 2008	0	1,929,000	700,000	1,600,000	6,797,000	11,026,000
			G.O. Bonds Change	(1,300,000)	529,000	200,000	1,600,000	6,797,000	7,826,000
	PW05005	Capital Acquisition	FY 2007	2,500,000	2,500,000	2,500,000	2,500,000	0	10,000,000
FY 2008			2,903,000	2,903,000	2,903,000	2,903,000	2,903,000	14,515,000	
G.O. Bonds Change			403,000	403,000	403,000	403,000	2,903,000	4,515,000	
	PW01001	Kirby Pkwy/Split Oak To 64	FY 2007	1,400,000	0	0	0	0	1,400,000
FY 2008			0	0	0	0	0	0	
G.O. Bonds Change			(1,400,000)	0	0	0	0	(1,400,000)	



CAPITAL IMPROVEMENT PROGRAM

2008-2012 FISCAL YEARS

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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
	PW01012	Sanga Road/Thor To Macon	FY 2007	0	1,000,000	0	0	0	1,000,000
			FY 2008	0	0	0	0	0	0
		G.O. Bonds Change		0	(1,000,000)	0	0	0	(1,000,000)
	PW01021	Germantown-Winch to North	FY 2007	1,000,000	0	0	0	0	1,000,000
			FY 2008	0	0	0	0	0	0
		G.O. Bonds Change		(1,000,000)	0	0	0	0	(1,000,000)
	PW01109	Plough/Winchester	FY 2007	420,000	380,000	0	0	0	800,000
			FY 2008	0	0	0	0	0	0
		G.O. Bonds Change		(420,000)	(380,000)	0	0	0	(800,000)
	PW01152	Beale Alleyway	FY 2007	250,000	0	0	0	0	250,000
			FY 2008	0	0	0	0	0	0
		G.O. Bonds Change		(250,000)	0	0	0	0	(250,000)
	PW04017	Riverwalk	FY 2007	242,000	0	0	0	0	242,000
			FY 2008	0	0	0	0	0	0
		G.O. Bonds Change		(242,000)	0	0	0	0	(242,000)
Total G.O. Bonds Change				7,578,000	11,434,000	10,276,000	11,394,000	40,512,000	81,194,000



Capital Acquisition

Public Works

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
5-8 Roller	2	130,000	260,000	260,000			260,000
Automobile	1	17,000	17,000	17,000			17,000
Backhoe	1	85,000	85,000		85,000		85,000
Bob Truck	5	65,200	326,000	326,000			326,000
D-8 Dozer	1	225,000	225,000	225,000			225,000
Forklift	1	34,000	34,000		34,000		34,000
Front End Loader	1	120,000	120,000		120,000		120,000
Packer	1	198,000	198,000	198,000			198,000
Paving Machine	1	335,000	335,000	335,000			335,000
Pick up Truck	7	15,571	108,997	108,997			108,997
Picker	5	85,000	425,000	425,000			425,000
Pickup Truck	1	22,000	22,000	22,000			22,000
Salt Spreader	4	30,000	120,000		120,000		120,000
Tandem Axle Dump	3	92,000	276,000	276,000			276,000
Tractor	2	96,000	192,000		192,000		192,000
Transfer Trailer	2	62,000	124,000	124,000			124,000
Utility Truck	1	35,000	35,000	35,000			35,000
			Total Division	2,351,997	551,000	0	2,902,997

