

	Carry Forward	FY 2019
Revenue Sources		
General Obligation Bonds	2,739,447	1,940,000
Federal Grants CIP	8,617,284	0
Local Other CIP	1,214,000	0
Total Revenues	12,570,731	1,940,000
Expenditure Types		
Engineering - Architecture	2,696,491	740,000
Land Acquisition	135,000	10,000
Contract Construction	9,739,240	390,000
Furniture, Fixtures & Equipment	0	450,000
Other Cost	0	350,000
Total Expenditures	12,570,731	1,940,000

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Revenue Sources							
General Obligation Bonds	2,739,447	1,940,000	1,700,000	1,700,000	1,700,000	1,700,000	11,479,447
Federal Grants CIP	8,617,284	0	0	0	0	0	8,617,284
Local OtherC	1,214,000	0	0	0	0	0	1,214,000
Total Revenues	12,570,731	1,940,000	1,700,000	1,700,000	1,700,000	1,700,000	21,310,731
Expenditure Types							
Engineering - Architecture	2,696,491	740,000	550,000	550,000	550,000	550,000	5,636,491
Land Acquisition	135,000	10,000	10,000	10,000	10,000	10,000	185,000
Contract Construction	9,739,240	390,000	390,000	390,000	390,000	390,000	11,689,240
Furniture, Fixtures & Equipment	0	450,000	450,000	450,000	450,000	450,000	2,250,000
Other Cost	0	350,000	300,000	300,000	300,000	300,000	1,550,000
Total Expenditures	12,570,731	1,940,000	1,700,000	1,700,000	1,700,000	1,700,000	21,310,731

CIP SUMMARY BY PROJECT

CITY ENGINEER

Reference Number	Project Number	Project Name	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
1	EN19300	FY19 Traffic Speed Humps Cover Line	0	300,000	300,000	300,000	300,000	300,000	1,500,000
2	EN19100	FY19 Traffic Signals Cover Line	0	750,000	750,000	750,000	750,000	750,000	3,750,000
3	EN19200	FY19 Urban Art Cover Line	0	350,000	300,000	300,000	300,000	300,000	1,550,000
4	EN01055	Transportation Alternatives	3,366,882	350,000	350,000	350,000	350,000	350,000	5,116,882
5	EN01037	CMAQ Bike Route-Hamplaine	1,750,000	190,000	0	0	0	0	1,940,000
6	EN01067	HSIP Cover Line	257,298	0	0	0	0	0	257,298
7	EN01056	Sign Shop Relocation	1,200,000	0	0	0	0	0	1,200,000
8	EN01036	STP Pedestrian Routes	155,062	0	0	0	0	0	155,062
9	EN01035	STP Bike Routes	428,659	0	0	0	0	0	428,659
10	EN01026	Medical Ctr Streetscape	5,212,830	0	0	0	0	0	5,212,830
11	EN01074	Railroad Quiet Zone	200,000	0	0	0	0	0	200,000
Total			12,570,731	1,940,000	1,700,000	1,700,000	1,700,000	1,700,000	21,310,731



Project Name FY19 Traffic Speed Humps Cover Line

Project Number EN19300

Reference Number 1

Project Description / Justification:

This project is for the installation of speed humps on local neighborhood streets that have documented speeding problems and meet established criteria for installation. This is an extremely popular program with neighborhoods and requests continue to be received. This project helps to address speeding problems on neighborhood streets, which is identified as a major concern in the Memphis Poll.

Operating Budget Impact:

None.

Project Detail - Current Year

	Carry Forward	FY 2019
Revenue Sources		
General Obligation Bonds	0	300,000
Total Revenues	0	300,000
Expenditure Types		
Engineering - Architecture	0	150,000
Contract Construction	0	150,000
Total Expenditures	0	300,000

Project Detail - 5 Year Summary

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Revenue Sources							
General Obligation Bonds	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Total Revenues	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Expenditure Types							
Engineering - Architecture	0	150,000	150,000	150,000	150,000	150,000	750,000
Contract Construction	0	150,000	150,000	150,000	150,000	150,000	750,000
Total Expenditures	0	300,000	300,000	300,000	300,000	300,000	1,500,000

CIP 2019 DETAIL BY PROJECT

CITY ENGINEER

Project Name FY19 Traffic Signals Cover Line

Project Number EN19100

Reference Number 2

Project Description / Justification:

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

Operating Budget Impact:

None.

Project Detail - Current Year

	Carry Forward	FY 2019
Revenue Sources		
General Obligation Bonds	0	750,000
Total Revenues	0	750,000
Expenditure Types		
Engineering - Architecture	0	50,000
Contract Construction	0	240,000
Land Acquisition	0	10,000
Furniture, Fixture & Equipment	0	450,000
Total Expenditures	0	750,000

Project Detail - 5 Year Summary

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Revenue Sources							
General Obligation Bonds	0	750,000	750,000	750,000	750,000	750,000	3,750,000
Total Revenues	0	750,000	750,000	750,000	750,000	750,000	3,750,000
Expenditure Types							
Engineering - Architecture	0	50,000	50,000	50,000	50,000	50,000	250,000
Contract Construction	0	240,000	240,000	240,000	240,000	240,000	1,200,000
Land Acquisition	0	10,000	10,000	10,000	10,000	10,000	50,000
Furniture, Fixture & Equipment	0	450,000	450,000	450,000	450,000	450,000	2,250,000
Total Expenditures	0	750,000	750,000	750,000	750,000	750,000	3,750,000



Project Name FY19 Urban Art Cover Line

Project Number EN19200

Reference Number 3

Project Description / Justification:

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

Operating Budget Impact:

None.

Project Detail - Current Year

	Carry Forward	FY 2019
Revenue Sources		
General Obligation Bonds	0	350,000
Total Revenues	0	350,000
Expenditure Types		
Other Cost	0	350,000
Total Expenditures	0	350,000

Project Detail - 5 Year Summary

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Revenue Sources							
General Obligation Bonds	0	350,000	300,000	300,000	300,000	300,000	1,550,000
Total Revenues	0	350,000	300,000	300,000	300,000	300,000	1,550,000
Expenditure Types							
Other Cost	0	350,000	300,000	300,000	300,000	300,000	1,550,000
Total Expenditures	0	350,000	300,000	300,000	300,000	300,000	1,550,000

CIP 2019 DETAIL BY PROJECT

CITY ENGINEER

Project Name Transportation Alternatives

Project Number EN01055

Reference Number 4

Project Description / Justification:

This program provides funding for improvements to bicycle and pedestrian infrastructure throughout the city of Memphis and is consistent with the MPO Regional Bicycle and Pedestrian Plan. (Macon Rd. sidewalk, Westmont St. sidewalk, Chiswood pedestrian safety, CBU pedestrian improvements, Shelby Farms Greenline Crossing enhancements, Kirby & Timber Crossing upgrade, Great Streets Downtown Corridor Planning & Design).

Operating Budget Impact: None

Project Detail - Current Year

	Carry Forward	FY 2019
Revenue Sources		
General Obligation Bonds	626,000	350,000
Federal Grants CIP	2,740,882	0
Total Revenues	3,366,882	350,000
Expenditure Types		
Engineering - Architecture	966,250	350,000
Land Acquisition	135,000	0
Contract Construction	2,265,632	0
Total Expenditures	3,366,882	350,000

Project Detail - 5 Year Summary

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Revenue Sources							
General Obligation Bonds	626,000	350,000	350,000	350,000	350,000	350,000	2,376,000
Federal Grants CIP	2,740,882	0	0	0	0	0	2,740,882
Total Revenues	3,366,882	350,000	350,000	350,000	350,000	350,000	5,116,882
Expenditure Types							
Engineering - Architecture	966,250	350,000	350,000	350,000	350,000	350,000	2,716,250
Land Acquisition	135,000	0	0	0	0	0	135,000
Contract Construction	2,265,632	0	0	0	0	0	2,265,632
Total Expenditures	3,366,882	350,000	350,000	350,000	350,000	350,000	5,116,882



CIP 2019 DETAIL BY PROJECT

CITY ENGINEER

Project Name CMAQ Bike Routes - Hampline

Project Number EN01037

Reference Number 5

Project Description / Justification:

This project will provide funds to complete the Hampline project in Binghampton which will improve the streetscape for this community.

Operating Budget Impact:

None

Project Detail - Current Year

	Carry Forward	FY 2019
Revenue Sources		
General Obligation Bonds	350,000	190,000
Federal Grant CIP	1,400,000	0
Total Revenues	1,750,000	190,000
Expenditure Types		
Engineering-Architecture	35,000	190,000
Contract Construction	1,715,000	0
Total Expenditures	1,750,000	190,000

Project Detail - 5 Year Summary

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Revenue Sources							
General Obligation Bonds	350,000	190,000	0	0	0	0	540,000
Federal Grant CIP	1,400,000	0	0	0	0	0	1,400,000
Total Revenues	1,750,000	190,000	0	0	0	0	1,940,000
Expenditure Types							
Engineering - Architecture	35,000	190,000	0	0	0	0	225,000
Contract Construction	1,715,000	0	0	0	0	0	1,715,000
Total Expenditures	1,750,000	190,000	0	0	0	0	1,940,000



CIP 2019 DETAIL BY PROJECT

CITY ENGINEER

Project Name HSIP Cover Line

Project Number EN01067

Reference Number 6

Project Description / Justification:

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

Operating Budget Impact:

None

Project Detail - 5 Year Summary

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Revenue Sources							
General Obligation Bonds	257,298	0	0	0	0	0	257,298
Total Revenues	257,298	0	0	0	0	0	257,298
Expenditure Types							
Engineering - Architecture	131,190	0	0	0	0	0	131,190
Construction	126,108	0	0	0	0	0	126,108
Total Expenditures	257,298	0	0	0	0	0	257,298



CIP 2019 DETAIL BY PROJECT

CITY ENGINEER

Project Name Sign Shop Relocation

Project Number EN01056

Reference Number 7

Project Description / Justification:

This project will fund the relocation of the City sign and marking shop to the new City of Memphis Municipal Complex.

Operating Budget Impact:

None

Project Detail - 5 Year Summary

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Revenue Sources							
General Obligation Bonds	1,200,000	0	0	0	0	0	1,200,000
Total Revenues	1,200,000	0	0	0	0	0	1,200,000
Expenditure Types							
Engineering - Architecture	1,200,000	0	0	0	0	0	1,200,000
Total Expenditures	1,200,000	0	0	0	0	0	1,200,000



CIP 2019 DETAIL BY PROJECT

CITY ENGINEER

Project Name STP Pedestrian Routes

Project Number EN01036

Reference Number 8

Project Description / Justification:

Surface Transportation Program (STP) is a federal assistance program. This project will fund analysis of existing sidewalks in the proximity of schools to develop a comprehensive sidewalk implementation plan and the design and installation of sidewalks on routes to schools.

Operating Budget Impact:

None

Project Detail - 5 Year Summary

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Revenue Sources							
General Obligation Bonds	27,718	0	0	0	0	0	27,718
Federal Grant CIP	127,344	0	0	0	0	0	127,344
Total Revenues	155,062	0	0	0	0	0	155,062
Expenditure Types							
Engineering - Architecture	5,062	0	0	0	0	0	5,062
Construction	150,000	0	0	0	0	0	150,000
Total Expenditures	155,062	0	0	0	0	0	155,062



CIP 2019 DETAIL BY PROJECT

CITY ENGINEER

Project Name STP Bike Routes

Project Number EN01035

Reference Number 9

Project Description / Justification:

This project will fund analysis of existing bike needs to develop a comprehensive bike route implementation plan and the design and installation of marked bike facilities on city streets.

Operating Budget Impact:

None

Project Detail - 5 Year Summary

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Revenue Sources							
General Obligation Bonds	78,431	0	0	0	0	0	78,431
Federal Grant CIP	350,228	0	0	0	0	0	350,228
Total Revenues	428,659	0	0	0	0	0	428,659
Expenditure Types							
Engineering - Architecture	116,159	0	0	0	0	0	116,159
Construction	312,500	0	0	0	0	0	312,500
Total Expenditures	428,659	0	0	0	0	0	428,659

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CIP 2019 DETAIL BY PROJECT

CITY ENGINEER

Project Name Medical Ctr Streetscape

Project Number EN01026

Reference Number 10

Project Description / Justification:

This project provides a mechanism for the City to administer a federal grant awarded to the City to provide streetscape improvements in the medical center district.

Operating Budget Impact:

None

Project Detail - 5 Year Summary

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Revenue Sources							
General Obligation Bonds	1,214,000	0	0	0	0	0	1,214,000
Federal Grant CIP	3,998,830	0	0	0	0	0	3,998,830
Total Revenues	5,212,830	0	0	0	0	0	5,212,830
Expenditure Types							
Engineering - Architecture	242,830	0	0	0	0	0	242,830
Construction	4,970,000	0	0	0	0	0	4,970,000
Total Expenditures	5,212,830	0	0	0	0	0	5,212,830



CIP 2019 DETAIL BY PROJECT

CITY ENGINEER

Project Name Railroad Quiet Zone

Project Number EN01074

Reference Number 11

Project Description / Justification:

The Federal Railroad Administration (FRA) allows local governments to request the establishment of a Railroad Quiet Zone within their respective jurisdiction. A Railroad Quiet Zone is a portion of a rail line where train horn noise is limited to emergency situations. This project will provide funds to establish two (2) potential quiet zones within the City.

Operating Budget Impact:

None

Project Detail - 5 Year Summary

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Revenue Sources							
General Obligation Bonds	200,000	0	0	0	0	0	200,000
Total Revenues	200,000	0	0	0	0	0	200,000
Expenditure Types							
Construction	200,000	0	0	0	0	0	200,000
Total Expenditures	200,000	0	0	0	0	0	200,000

