

	Carry Forward	FY 2019
<b>Revenue Sources</b>		
General Obligation Bonds	7,513,700	15,937,000
<b>Total Revenues</b>	<b>7,513,700</b>	<b>15,937,000</b>
<b>Expenditure Types</b>		
Engineering - Architecture	0	762,000
Contract Construction	802,000	2,600,000
Furniture, Fixtures & Equipment	0	1,575,000
Information Technology	6,711,700	11,000,000
<b>Total Expenditures</b>	<b>7,513,700</b>	<b>15,937,000</b>

# CIP 2019 DIVISION SUMMARY

# POLICE SERVICES

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	7,513,700	14,362,000	31,612,800	13,739,200	4,341,840	1,806,303	73,375,843
Capital Pay Go-General Fund	0	1,575,000	0	0	0	0	1,575,000
<b>Total Revenues</b>	<b>7,513,700</b>	<b>15,937,000</b>	<b>31,612,800</b>	<b>13,739,200</b>	<b>4,341,840</b>	<b>1,806,303</b>	<b>74,950,843</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	762,000	1,386,200	324,480	162,240	0	2,634,920
Contract Construction	802,000	2,600,000	6,489,600	12,114,720	2,595,840	1,459,983	26,062,143
Furniture, Fixtures & Equipment	0	1,575,000	150,000	650,000	791,880	173,160	3,340,040
Other Costs	0	0	3,137,000	0	0	0	3,137,000
Information Technology	6,711,700	11,000,000	20,450,000	650,000	791,880	173,160	39,776,740
<b>Total Expenditures</b>	<b>7,513,700</b>	<b>15,937,000</b>	<b>31,612,800</b>	<b>13,739,200</b>	<b>4,341,840</b>	<b>1,806,303</b>	<b>74,950,843</b>



# CIP SUMMARY BY PROJECT

# POLICE SERVICES

Reference Number	Project Number	Project Name	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
1	PD04025	Radio System Upgrade	0	11,000,000	20,300,000	0	0	0	31,300,000
		FY18 Police Academy							
2	PD02013	Renov	0	1,100,000	799,200	4,867,200	3,141,840	1,806,303	11,714,543
		911 Communications Ctr							
3	PD02015	Upgrade	2,500,000	1,500,000	0	0	0	0	4,000,000
4	PD02009	Mount Moriah Station	0	762,000	6,489,600	1,300,000	0	0	8,551,600
5	PD04028	Aerial Surveillance Cameras	0	1,575,000	0	0	0	0	1,575,000
6	PD02010	Raines Station	0	0	887,000	7,572,000	1,200,000	0	9,659,000
7	PD04003	Purchase Helicopter	0	0	3,137,000	0	0	0	3,137,000
8	PD02012	CSI Office Renovation	350,000	0	0	0	0	0	350,000
9	PD02014	FY18 Precinct Renovation	452,000	0	0	0	0	0	452,000
10	PD04022	In-Car Video/GPS	4,211,700	0	0	0	0	0	4,211,700
<b>Total</b>			<b>7,513,700</b>	<b>15,937,000</b>	<b>31,612,800</b>	<b>13,739,200</b>	<b>4,341,840</b>	<b>1,806,303</b>	<b>74,950,843</b>



**Project Name** Radio System Upgrade  
**Project Number** PD04025  
**Reference Number** 1

**Project Description / Justification:**

This project will fund the replacement of the City of Memphis radio system because our current radio system will have reached its end of life cycle for parts and service on December 31, 2018. This will replace the old system with a new radio system that's compatible with P25 technology. The City/County split is 51%/49%. The FY2019 Budget represents only the City's portion of expenditures.

**Operating Budget Impact:**

None

**Project Detail - Current Year**

	Carry Forward	FY 2019
<b>Revenue Sources</b>		
General Obligation Bonds	0	11,000,000
<b>Total Revenues</b>	<b>0</b>	<b>11,000,000</b>
<b>Expenditure Types</b>		
Information Technology	0	11,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>11,000,000</b>

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	11,000,000	20,300,000	0	0	0	31,300,000
<b>Total Revenues</b>	<b>0</b>	<b>11,000,000</b>	<b>20,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,300,000</b>
<b>Expenditure Types</b>							
Information Technology	0	11,000,000	20,300,000	0	0	0	31,300,000
<b>Total Expenditures</b>	<b>0</b>	<b>11,000,000</b>	<b>20,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,300,000</b>

**Project Name** FY18 Police Academy Renov  
**Project Number** PD02013  
**Reference Number** 2

**Project Description / Justification:**

This project will fund the renovation of the Memphis Police Training Academy, adding much needed updating and expansion of the existing facility. FY18 Design; FY19 Gymnasium Reno; FY20 Design Offices and FF&E/IT; FY21 Design Classrooms and Increase Staff Offices; FY22 Design Parking/Ext, Additional Classrooms and FF&E/IT; FY23 Parking, Exterior Reno and FF&E.

**Operating Budget Impact:**  
None.

**Project Detail - Current Year**

	Carry Forward	FY 2019
<b>Revenue Sources</b>		
General Obligation Bonds	0	1,100,000
<b>Total Revenues</b>	<b>0</b>	<b>1,100,000</b>
<b>Expenditure Types</b>		
Contract Construction	0	1,100,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,100,000</b>

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	1,100,000	799,200	4,867,200	3,141,840	1,806,303	11,714,543
<b>Total Revenues</b>	<b>0</b>	<b>1,100,000</b>	<b>799,200</b>	<b>4,867,200</b>	<b>3,141,840</b>	<b>1,806,303</b>	<b>11,714,543</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	499,200	324,480	162,240	0	985,920
Contract Construction	0	1,100,000	0	4,542,720	2,595,840	1,459,983	9,698,543
Furniture, Fixtures & Equipment	0	0	150,000	0	191,880	173,160	515,040
Information Technology	0	0	150,000	0	191,880	173,160	515,040
<b>Total Expenditures</b>	<b>0</b>	<b>1,100,000</b>	<b>799,200</b>	<b>4,867,200</b>	<b>3,141,840</b>	<b>1,806,303</b>	<b>11,714,543</b>

**Project Name** 911 Communications Ctr Upgrade  
**Project Number** PD02015  
**Reference Number** 3

**Project Description / Justification:**

This project will provide funding for the Upgrade of the City's 911 Communications Center, which will provide efficient services for 911 emergency calls and dispatch.

**Operating Budget Impact:**

None.

**Project Detail - Current Year**

	Carry Forward	FY 2019
<b>Revenue Sources</b>		
General Obligation Bonds	2,500,000	1,500,000
<b>Total Revenues</b>	<b>2,500,000</b>	<b>1,500,000</b>
<b>Expenditure Types</b>		
Contract Construction	2,500,000	1,500,000
<b>Total Expenditures</b>	<b>2,500,000</b>	<b>1,500,000</b>

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	2,500,000	1,500,000	0	0	0	0	4,000,000
<b>Total Revenues</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>Expenditure Types</b>							
Contract Construction	2,500,000	1,500,000	0	0	0	0	4,000,000
<b>Total Expenditures</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

# CIP 2019 DETAIL BY PROJECT

# POLICE SERVICES

**Project Name** Mount Moriah Station  
**Project Number** PD02009  
**Reference Number** 4

**Project Description / Justification:**

This project will replace the existing precinct at 2602 Mt. Moriah built in 1980. After extensive renovation review it is more economically feasible to replace the building on the same site rather than renovate. The building will provide a permanent facility for the Mt. Moriah Patrol area.

**Operating Budget Impact:**

Budget Impact is neutral.

### Project Detail - Current Year

	Carry Forward	FY 2019
<b>Revenue Sources</b>		
General Obligation Bonds	0	762,000
<b>Total Revenues</b>	<b>0</b>	<b>762,000</b>
<b>Expenditure Types</b>		
Engineering - Architecture	0	762,000
<b>Total Expenditures</b>	<b>0</b>	<b>762,000</b>

### Project Detail - 5 Year Summary

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	762,000	6,489,600	1,300,000	0	0	8,551,600
<b>Total Revenues</b>	<b>0</b>	<b>762,000</b>	<b>6,489,600</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>8,551,600</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	762,000	0	0	0	0	762,000
Contract Construction	0	0	6,489,600	0	0	0	6,489,600
Furniture, Fixtures & Equipment	0	0	0	650,000	0	0	650,000
Information Technology	0	0	0	650,000	0	0	650,000
<b>Total Expenditures</b>	<b>0</b>	<b>762,000</b>	<b>6,489,600</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>8,551,600</b>



# CIP 2019 DETAIL BY PROJECT

# POLICE SERVICES

**Project Name** Aerial Surveillance Cameras

**Project Number** PD04028

**Reference Number** 5

**Project Description / Justification:**

This project will provide funding for the Neighborhood Sentinel Program, designed to provide additional camera surveillance to all City Council Districts.

Operating Budget Impact:

\$500,000 is allocated to the Neighborhood Sentinel Program within the FY2019 Police Services Operating Budget for monitoring activities.

### Project Detail - Current Year

	Carry Forward	FY 2019
<b>Revenue Sources</b>		
Capital Pay Go-General Fund	0	1,575,000
<b>Total Revenues</b>	<b>0</b>	<b>1,575,000</b>
<b>Expenditure Types</b>		
Furniture, Fixtures & Equipment	0	1,575,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,575,000</b>

### Project Detail - 5 Year Summary

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
Capital Pay Go-General Fund	0	1,575,000	0	0	0	0	1,575,000
<b>Total Revenues</b>	<b>0</b>	<b>1,575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,575,000</b>
<b>Expenditure Types</b>							
Furniture, Fixtures & Equipment	0	1,575,000	0	0	0	0	1,575,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,575,000</b>





**Project Name** Raines Station  
**Project Number** PD02010  
**Reference Number** 6

**Project Description / Justification:**

This project is a full service precinct that will replace the existing facility at 791 E. Raines. The existing patrol area for Raines Station will not be affected. This is a replacement for the building that was constructed in 1980 and is cost prohibitive to be renovated to today's standards and divisional needs. The building will provide a permanent facility for the Raines Station patrol area.

**Operating Budget Impact:**

Budget Neutral/Replacement of existing operation.

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	887,000	7,572,000	1,200,000	0	9,659,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>887,000</b>	<b>7,572,000</b>	<b>1,200,000</b>	<b>0</b>	<b>9,659,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	887,000	0	0	0	887,000
Contract Construction	0	0	0	7,572,000	0	0	7,572,000
Furniture, Fixtures & Equipment	0	0	0	0	600,000	0	600,000
Information Technology	0	0	0	0	600,000	0	600,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>887,000</b>	<b>7,572,000</b>	<b>1,200,000</b>	<b>0</b>	<b>9,659,000</b>

**Project Name** Purchase Helicopter  
**Project Number** PD04003  
**Reference Number** 7

**Project Description / Justification:**

This project will provide funding to purchase a new helicopter for the aging MPD fleet. This will replace the 1986 Bell Ranger that was purchased by the department in 1992. (Air 2, Serial #4000, Tail #N164K).

**Operating Budget Impact:**

None, replacement vehicle of similar operating costs.

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	3,137,000	0	0	0	3,137,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>3,137,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,137,000</b>
<b>Expenditure Types</b>							
Other Cost	0	0	3,137,000	0	0	0	3,137,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>3,137,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,137,000</b>

**Project Name** CSI Office Renovation

**Project Number** PD02012

**Reference Number** 8

**Project Description / Justification:**

This project will provide funding for the renovation of the offices in the CSI division of Police Services including demolition of existing modular offices and replacing with modern space efficient offices.

**Operating Budget Impact:**

None

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	350,000	0	0	0	0	0	350,000
<b>Total Revenues</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Expenditure Types</b>							
Construction	350,000	0	0	0	0	0	350,000
<b>Total Expenditures</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

# CIP 2019 DETAIL BY PROJECT

# POLICE SERVICES

**Project Name**      FY18 Precinct Renovation

**Project Number**    PD02014

**Reference Number**   9

**Project Description / Justification:**

This project provides funding for the renovation of aging MPD Police Stations, parking lots, furniture and equipments.

**Operating Budget Impact:**

None

### Project Detail - 5 Year Summary

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	452,000	0	0	0	0	0	452,000
<b>Total Revenues</b>	<b>452,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452,000</b>
<b>Expenditure Types</b>							
Construction	452,000	0	0	0	0	0	452,000
<b>Total Expenditures</b>	<b>452,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452,000</b>



**Project Name** In-Car Video/GPS

**Project Number** PD04022

**Reference Number** 10

**Project Description / Justification:**

This project will provide funding to continue purchasing mobile in car camera with GPS Tracking for squad cars and body worn cameras for officers. The approval for this expenditure was established in March 2014.

**Operating Budget Impact:**

None

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	4,211,700	0	0	0	0	0	4,211,700
<b>Total Revenues</b>	<b>4,211,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,211,700</b>
<b>Expenditure Types</b>							
Information Technology	4,211,700	0	0	0	0	0	4,211,700
<b>Total Expenditures</b>	<b>4,211,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,211,700</b>

