

	Carry Forward	FY 2018
<b>Revenue Sources</b>		
General Obligation Bonds	12,459,200	4,053,500
<b>Total Revenues</b>	<b>12,459,200</b>	<b>4,053,500</b>
<b>Expenditure Types</b>		
Engineering - Architecture	0	151,000
Contract Construction	0	2,350,000
Information Technology	12,459,200	1,552,500
<b>Total Expenditures</b>	<b>12,459,200</b>	<b>4,053,500</b>

# CIP 2018 DIVISION SUMMARY

# POLICE SERVICES

	Carry Forward	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
<b>Revenue Sources</b>							
General Obligation Bonds	12,459,200	4,053,500	13,479,000	25,832,000	8,772,000	1,200,000	65,795,700
<b>Total Revenues</b>	<b>12,459,200</b>	<b>4,053,500</b>	<b>13,479,000</b>	<b>25,832,000</b>	<b>8,772,000</b>	<b>1,200,000</b>	<b>65,795,700</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	151,000	762,000	887,000	0	0	1,800,000
Contract Construction	0	2,350,000	500,000	6,240,000	7,572,000	0	16,662,000
Furniture, Fixtures & Equipment	0	0	0	0	600,000	600,000	1,200,000
Other Cost	0	0	0	3,137,000	0	0	3,137,000
Information Technology	12,459,200	1,552,500	12,217,000	15,568,000	600,000	600,000	42,996,700
<b>Total Expenditures</b>	<b>12,459,200</b>	<b>4,053,500</b>	<b>13,479,000</b>	<b>25,832,000</b>	<b>8,772,000</b>	<b>1,200,000</b>	<b>65,795,700</b>



# CIP SUMMARY BY PROJECT

# POLICE SERVICES

Reference Number	Project Number	Project Name	Carry Forward	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
1	PD04022	In-Car Video/GPS	2,659,200	1,552,500	1,552,500	1,552,500	0	0	7,316,700
		911 Communications Ctr							
2	PD02015	Upgrade	0	1,500,000	500,000	0	0	0	2,000,000
		FY18 Police Academy							
3	PD02013	Renov	0	151,000	0	0	0	0	151,000
4	PD02012	CSI Office Renovation	0	350,000	0	0	0	0	350,000
5	PD02014	FY18 Precinct Renovations	0	500,000	0	0	0	0	500,000
6	PD04025	Radio System Upgrade	9,800,000	0	10,664,500	14,015,500	0	0	34,480,000
7	PD02010	Raines Station	0	0	0	887,000	7,572,000	1,200,000	9,659,000
8	PD02009	Mount Moriah Station	0	0	762,000	6,240,000	1,200,000	0	8,202,000
9	PD04003	Purchase Helicopter	0	0	0	3,137,000	0	0	3,137,000
<b>Total</b>			<b>12,459,200</b>	<b>4,053,500</b>	<b>13,479,000</b>	<b>25,832,000</b>	<b>8,772,000</b>	<b>1,200,000</b>	<b>65,795,700</b>



# CIP 2018 DETAIL BY PROJECT

# POLICE SERVICES

**Project Name** In-Car Video/GPS  
**Project Number** PD04022  
**Reference Number** 1

**Project Description / Justification:**

This project will provide funding to purchase mobile in car camera with GPS Tracking (125) for squad cars and body worn cameras (2000) for officers.

**Operating Budget Impact:**

Cloud storage fees, license and service fees, and marketing fees are covered under the operating budget.

### Project Detail - Current Year

	Carry Forward	FY 2018
<b>Revenue Sources</b>		
General Obligation Bonds	2,659,200	1,552,500
<b>Total Revenues</b>	<b>2,659,200</b>	<b>1,552,500</b>
<b>Expenditure Types</b>		
Information Technology	2,659,200	1,552,500
<b>Total Expenditures</b>	<b>2,659,200</b>	<b>1,552,500</b>

### Project Detail - 5 Year Summary

	Carry Forward	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
<b>Revenue Sources</b>							
General Obligation Bonds	2,659,200	1,552,500	1,552,500	1,552,500	0	0	7,316,700
<b>Total Revenues</b>	<b>2,659,200</b>	<b>1,552,500</b>	<b>1,552,500</b>	<b>1,552,500</b>	<b>0</b>	<b>0</b>	<b>7,316,700</b>
<b>Expenditure Types</b>							
Information Technology	2,659,200	1,552,500	1,552,500	1,552,500	0	0	7,316,700
<b>Total Expenditures</b>	<b>2,659,200</b>	<b>1,552,500</b>	<b>1,552,500</b>	<b>1,552,500</b>	<b>0</b>	<b>0</b>	<b>7,316,700</b>



# CIP 2018 DETAIL BY PROJECT

# POLICE SERVICES

**Project Name** 911 Communications Ctr Upgrade  
**Project Number** PD02015  
**Reference Number** 2

**Project Description / Justification:**

This project will fund additional improvements to the call center that will be located at 79 S. Flicker.

**Operating Budget Impact:**

None.

### Project Detail - Current Year

	Carry Forward	FY 2018
<b>Revenue Sources</b>		
General Obligation Bonds	0	1,500,000
<b>Total Revenues</b>	<b>0</b>	<b>1,500,000</b>
<b>Expenditure Types</b>		
Contract Construction	0	1,500,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,500,000</b>

### Project Detail - 5 Year Summary

	Carry Forward	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	1,500,000	500,000	0	0	0	2,000,000
<b>Total Revenues</b>	<b>0</b>	<b>1,500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	1,500,000	500,000	0	0	0	2,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>



# CIP 2018 DETAIL BY PROJECT

# POLICE SERVICES

**Project Name** FY18 Police Academy Renov  
**Project Number** PD02013  
**Reference Number** 3

**Project Description / Justification:**

This project will provide funding for the design of the MPD Training Academy Gym renovation.

**Operating Budget Impact:**

None.

### Project Detail - Current Year

	Carry Forward	FY 2018
<b>Revenue Sources</b>		
General Obligation Bonds	0	151,000
<b>Total Revenues</b>	<b>0</b>	<b>151,000</b>
<b>Expenditure Types</b>		
Engineering - Architecture	0	151,000
<b>Total Expenditures</b>	<b>0</b>	<b>151,000</b>

### Project Detail - 5 Year Summary

	Carry Forward	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	151,000	0	0	0	0	151,000
<b>Total Revenues</b>	<b>0</b>	<b>151,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	151,000	0	0	0	0	151,000
<b>Total Expenditures</b>	<b>0</b>	<b>151,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,000</b>



# CIP 2018 DETAIL BY PROJECT

# POLICE SERVICES

**Project Name** CSI Office Renovation  
**Project Number** PD02012  
**Reference Number** 4

**Project Description / Justification:**

This project will provide funding for the renovation of the CSI Office, including demolition of existing modular offices and replacing them with modern space efficient offices.

**Operating Budget Impact:**

None.

### Project Detail - Current Year

	Carry Forward	FY 2018
<b>Revenue Sources</b>		
General Obligation Bonds	0	350,000
<b>Total Revenues</b>	<b>0</b>	<b>350,000</b>
<b>Expenditure Types</b>		
Contract Construction	0	350,000
<b>Total Expenditures</b>	<b>0</b>	<b>350,000</b>

### Project Detail - 5 Year Summary

	Carry Forward	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	350,000	0	0	0	0	350,000
<b>Total Revenues</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	350,000	0	0	0	0	350,000
<b>Total Expenditures</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>



# CIP 2018 DETAIL BY PROJECT

# POLICE SERVICES

**Project Name** FY18 Precinct Renovations  
**Project Number** PD02014  
**Reference Number** 5

**Project Description / Justification:**

This project provide funding for the renovation of aging MPD Police Stations, parking lots, furniture and equipment, beginning with the Appling Farms Station.

**Operating Budget Impact:**

None.

### Project Detail - Current Year

	Carry Forward	FY 2018
<b>Revenue Sources</b>		
General Obligation Bonds	0	500,000
<b>Total Revenues</b>	<b>0</b>	<b>500,000</b>
<b>Expenditure Types</b>		
Contract Construction	0	500,000
<b>Total Expenditures</b>	<b>0</b>	<b>500,000</b>

### Project Detail - 5 Year Summary

	Carry Forward	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	500,000	0	0	0	0	500,000
<b>Total Revenues</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	500,000	0	0	0	0	500,000
<b>Total Expenditures</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>





**Project Name** Radio System Upgrade  
**Project Number** PD04025  
**Reference Number** 6

**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.

**Operating Budget Impact:**

None

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
<b>Revenue Sources</b>							
General Obligation Bonds	9,800,000	0	10,664,500	14,015,500	0	0	34,480,000
<b>Total Revenues</b>	<b>9,800,000</b>	<b>0</b>	<b>10,664,500</b>	<b>14,015,500</b>	<b>0</b>	<b>0</b>	<b>34,480,000</b>
<b>Expenditure Types</b>							
Information Technology	9,800,000	0	10,664,500	14,015,500	0	0	34,480,000
<b>Total Expenditures</b>	<b>9,800,000</b>	<b>0</b>	<b>10,664,500</b>	<b>14,015,500</b>	<b>0</b>	<b>0</b>	<b>34,480,000</b>

**Project Name** Raines Station  
**Project Number** PD02010  
**Reference Number** 7

**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.

**Operating Budget Impact:**

Budget Neutral/Replacement of existing operation

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	887,000	7,572,000	1,200,000	9,659,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>887,000</b>	<b>7,572,000</b>	<b>1,200,000</b>	<b>9,659,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	887,000	0	0	887,000
Contract Construction	0	0	0	0	7,572,000	0	7,572,000
Furniture, Fixtures & Equipment	0	0	0	0	0	600,000	600,000
Information Technology	0	0	0	0	0	600,000	600,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>887,000</b>	<b>7,572,000</b>	<b>1,200,000</b>	<b>9,659,000</b>

**Project Name** Mount Moriah Station  
**Project Number** PD02009  
**Reference Number** 8

**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. Due to IBC 2009 Seismic Upgrades, costs have the potential to increase 15% to 25% in the construction phase. In forecasting this project's cost, a 15% adjustment was used.

**Operating Budget Impact:**

Budget Impact is neutral.

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	762,000	6,240,000	1,200,000	0	8,202,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>762,000</b>	<b>6,240,000</b>	<b>1,200,000</b>	<b>0</b>	<b>8,202,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	762,000	0	0	0	762,000
Contract Construction	0	0	0	6,240,000	0	0	6,240,000
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>762,000</b>	<b>6,240,000</b>	<b>1,200,000</b>	<b>0</b>	<b>8,202,000</b>

**Project Name** Purchase Helicopter  
**Project Number** PD04003  
**Reference Number** 9

**Project Description / Justification:**

This project provides funding for the routine replacement of helicopters that is necessary as a result of the number of flight hours accumulated on the aircraft. Replacement and overhaul schedules are regulated by the FAA. Funding of this purchase will begin a schedule to replace the smaller units with a different model because their production has been discontinued.

**Operating Budget Impact:**

None, replacement vehicle of similar operating costs.

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	3,137,000	0	0	3,137,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,137,000</b>	<b>0</b>	<b>0</b>	<b>3,137,000</b>
<b>Expenditure Types</b>							
Other Cost	0	0	0	3,137,000	0	0	3,137,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,137,000</b>	<b>0</b>	<b>0</b>	<b>3,137,000</b>