

# CIP Summary by Division

# Police Services

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	4,013,000	15,061,000	16,750,000	38,781,000	12,829,000	87,434,000
<b>Total Revenues</b>	<b>0</b>	<b>4,013,000</b>	<b>15,061,000</b>	<b>16,750,000</b>	<b>38,781,000</b>	<b>12,829,000</b>	<b>87,434,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	783,000	936,000	2,073,000	887,000	348,000	5,027,000
Contract Construction	0	0	13,357,000	8,700,000	18,129,000	5,753,000	45,939,000
Furniture, Fixtures & Equipment	0	0	38,000	1,447,000	18,650,000	1,801,000	21,936,000
Other Cost	0	2,500,000	0	2,500,000	0	2,500,000	7,500,000
Information Technology	0	0	0	1,300,000	385,000	1,697,000	3,382,000
Capital Acquisition	0	730,000	730,000	730,000	730,000	730,000	3,650,000
<b>Total Expenditures</b>	<b>0</b>	<b>4,013,000</b>	<b>15,061,000</b>	<b>16,750,000</b>	<b>38,781,000</b>	<b>12,829,000</b>	<b>87,434,000</b>



# CIP Summary by Project

# Police Services

Division Priority	Project Number	Project Name	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
1	PD02003	Traffic Precinct	0	783,000	7,707,000	1,200,000	0	0	9,690,000
2	PD04003	Purchase Helicopter	0	2,500,000	0	2,500,000	0	2,500,000	7,500,000
3	PD04013	Crump Station	0	0	4,440,000	1,100,000	0	0	5,540,000
4	PD02004	Precinct Renovations	0	0	240,000	2,654,000	2,908,000	2,956,000	8,758,000
5	PD01006	Police Academy Renovation	0	0	588,000	605,000	679,000	745,000	2,617,000
6	PD04001	Expand Vehicle/Evidence/Crime	0	0	863,000	2,372,000	3,767,000	1,986,000	8,988,000
7	PD01005	100pt. Outdoor Firing Range	0	0	493,000	4,173,000	897,000	1,502,000	7,065,000
8	PD02009	MOUNT MORIAH STATION	0	0	0	708,000	5,900,000	1,235,000	7,843,000
9	PD02006	Downtown Precinct	0	0	0	708,000	5,900,000	1,175,000	7,783,000
10	PD04009	911 Facility	0	0	0	0	18,000,000	0	18,000,000
	PD03007	Capital Acquisition	0	730,000	730,000	730,000	730,000	730,000	3,650,000
<b>Total</b>			<b>0</b>	<b>4,013,000</b>	<b>15,061,000</b>	<b>16,750,000</b>	<b>38,781,000</b>	<b>12,829,000</b>	<b>87,434,000</b>



# CIP Detail by Project

# Police Services

**Project Name** Traffic Precinct  
**Project Number** PD02003  
**Division Priority** 1

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	783,000	7,707,000	1,200,000	0	0	9,690,000
<b>Total Revenues</b>	<b>0</b>	<b>783,000</b>	<b>7,707,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>9,690,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	783,000	0	0	0	0	783,000
Contract Construction	0	0	7,707,000	0	0	0	7,707,000
Furniture, Fixtures & Equipment	0	0	0	650,000	0	0	650,000
Information Technology	0	0	0	550,000	0	0	550,000
<b>Total Expenditures</b>	<b>0</b>	<b>783,000</b>	<b>7,707,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>9,690,000</b>

**Project Description / Justification:**

This project will provide funding for construction of a Traffic Precinct in a more centrally located site. The Traffic Division currently shares space with the Union Station, which will be vacating the building when Crump Station is completed.

**Operating Budget Impact:**

The impact will be budget neutral.



## CIP Detail by Project

## Police Services

**Project Name** Purchase Helicopter  
**Project Number** PD04003  
**Division Priority** 2

		Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>								
	General Obligation Bonds	0	2,500,000	0	2,500,000	0	2,500,000	7,500,000
	<b>Total Revenues</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>7,500,000</b>
<b>Expenditure Types</b>								
	Other Cost	0	2,500,000	0	2,500,000	0	2,500,000	7,500,000
	<b>Total Expenditures</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>7,500,000</b>

### 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



## CIP Detail by Project

## Police Services

**Project Name** Crump Station  
**Project Number** PD04013  
**Division Priority** 3

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	4,440,000	1,100,000	0	0	5,540,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>4,440,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>5,540,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	0	4,440,000	0	0	0	4,440,000
Furniture, Fixtures & Equipment	0	0	0	500,000	0	0	500,000
Information Technology	0	0	0	600,000	0	0	600,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>4,440,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>5,540,000</b>

### Project Description / Justification:

This project will provide funding for the relocation of the Union Station to an area more centrally located in the precinct service area and provide sufficient space for precinct operations. This relocation will also benefit the Hope VI Project at University Place, and the Bio-Tech Zone.

### Operating Budget Impact:

None



## CIP Detail by Project

## Police Services

**Project Name** Precinct Renovations  
**Project Number** PD02004  
**Division Priority** 4

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	240,000	2,654,000	2,908,000	2,956,000	8,758,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>2,654,000</b>	<b>2,908,000</b>	<b>2,956,000</b>	<b>8,758,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	240,000	264,000	290,000	76,000	870,000
Contract Construction	0	0	0	2,000,000	2,200,000	2,420,000	6,620,000
Furniture, Fixtures & Equipment	0	0	0	240,000	253,000	278,000	771,000
Information Technology	0	0	0	150,000	165,000	182,000	497,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>2,654,000</b>	<b>2,908,000</b>	<b>2,956,000</b>	<b>8,758,000</b>

### Project Description / Justification:

This project provides funding for the renovations of MPD facilities. These renovations will include space evaluation and furniture, fixture and equipment replacement beginning with Raines Station, followed by Old Allen Station, then other MPD facilities that are in need of renovation.

### Operating Budget Impact:

None



## CIP Detail by Project

## Police Services

**Project Name** Police Academy Renovation  
**Project Number** PD01006  
**Division Priority** 5

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	588,000	605,000	679,000	745,000	2,617,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>588,000</b>	<b>605,000</b>	<b>679,000</b>	<b>745,000</b>	<b>2,617,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	110,000	64,000	70,000	77,000	321,000
Contract Construction	0	0	440,000	484,000	532,000	585,000	2,041,000
Furniture, Fixtures & Equipment	0	0	38,000	57,000	77,000	83,000	255,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>588,000</b>	<b>605,000</b>	<b>679,000</b>	<b>745,000</b>	<b>2,617,000</b>

### Project Description / Justification:

This project encompasses the continued renovation of the MPD Training Academy with office space and classrooms to accommodate increasing numbers of staff and officers that must be trained throughout the year to meet P.O.S.T. Certification requirements.

### Operating Budget Impact:

None



## CIP Detail by Project

## Police Services

**Project Name** Expand Vehicle/Evidence/Crime  
**Project Number** PD04001  
**Division Priority** 6

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	863,000	2,372,000	3,767,000	1,986,000	8,988,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>863,000</b>	<b>2,372,000</b>	<b>3,767,000</b>	<b>1,986,000</b>	<b>8,988,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	93,000	254,000	357,000	160,000	864,000
Contract Construction	0	0	770,000	2,118,000	2,970,000	1,331,000	7,189,000
Furniture, Fixtures & Equipment	0	0	0	0	220,000	275,000	495,000
Information Technology	0	0	0	0	220,000	220,000	440,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>863,000</b>	<b>2,372,000</b>	<b>3,767,000</b>	<b>1,986,000</b>	<b>8,988,000</b>

### Project Description / Justification:

This project provides funding for phases of construction beginning with an entry drive from Hwy 51 for Police and Fire Academies and associated buildings. The next phase is the construction of MPD Property and Evidence Storage followed by Crime Scene once the new Vehicle Storage lot is completed by General Services, and ending with a TACT Unit facility. All phases, with the exception of the Crime Scene Building, are part of the Academy Master Plan to utilize existing sites for construction.

### Operating Budget Impact:

No impact, budget neutral.





## CIP Detail by Project

## Police Services

**Project Name** 100pt. Outdoor Firing Range  
**Project Number** PD01005  
**Division Priority** 7

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	493,000	4,173,000	897,000	1,502,000	7,065,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>493,000</b>	<b>4,173,000</b>	<b>897,000</b>	<b>1,502,000</b>	<b>7,065,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	493,000	75,000	170,000	35,000	773,000
Contract Construction	0	0	0	4,098,000	627,000	1,417,000	6,142,000
Furniture, Fixtures & Equipment	0	0	0	0	100,000	50,000	150,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>493,000</b>	<b>4,173,000</b>	<b>897,000</b>	<b>1,502,000</b>	<b>7,065,000</b>

**Project Description / Justification:**

This project is a multiple phase construction plan for an outdoor firing range to provide additional outdoor training capabilities for an increasing workforce of Memphis Police Officers.

**Operating Budget Impact:**

None



# CIP Detail by Project

# Police Services

**Project Name** MOUNT MORIAH STATION  
**Project Number** PD02009  
**Division Priority** 8

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	708,000	5,900,000	1,235,000	7,843,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>708,000</b>	<b>5,900,000</b>	<b>1,235,000</b>	<b>7,843,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	708,000	0	0	708,000
Contract Construction	0	0	0	0	5,900,000	0	5,900,000
Furniture, Fixtures & Equipment	0	0	0	0	0	585,000	585,000
Information Technology	0	0	0	0	0	650,000	650,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>708,000</b>	<b>5,900,000</b>	<b>1,235,000</b>	<b>7,843,000</b>

**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.

**Operating Budget Impact:**

Budget Impact is neutral.



## CIP Detail by Project

## Police Services

**Project Name** Downtown Precinct  
**Project Number** PD02006  
**Division Priority** 9

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	708,000	5,900,000	1,175,000	7,783,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>708,000</b>	<b>5,900,000</b>	<b>1,175,000</b>	<b>7,783,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	708,000	0	0	708,000
Contract Construction	0	0	0	0	5,900,000	0	5,900,000
Furniture, Fixtures & Equipment	0	0	0	0	0	530,000	530,000
Information Technology	0	0	0	0	0	645,000	645,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>708,000</b>	<b>5,900,000</b>	<b>1,175,000</b>	<b>7,783,000</b>

### Project Description / Justification:

This project will provide funding for the construction of a full-service precinct facility to serve the Downtown operational area ultimately replacing South Main Station. This building, in conjunction with Hope VI in the Legends Park and Firestone Redevelopment districts, will provide resources for the community in this critical area.

### Operating Budget Impact:

No impact. Budget neutral.



## CIP Detail by Project

## Police Services

**Project Name** 911 Facility  
**Project Number** PD04009  
**Division Priority** 10

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	18,000,000	0	18,000,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>
<b>Expenditure Types</b>							
Furniture, Fixtures & Equipment	0	0	0	0	18,000,000	0	18,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>

### Project Description / Justification:

This project provides funding for furniture and equipment for 911 employees of Memphis Police & Fire. On site there will be essential in-house personnel to repair dispatching software and equipment. This project is required due to the functional obsolescence of our current space and equipment. The need for both secure and modern communications facilities has never been more critical. This will be a multi-divisional project between Fire, Police and City IT.

### Operating Budget Impact:

Because this will be a joint use facility, negotiations are currently ongoing with the parties involved to structure the operating costs.



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

## Police Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
1	PD02003	Traffic Precinct	FY 2009	875,000	7,287,000	1,200,000	0	0	9,362,000
			FY 2010	783,000	7,707,000	1,200,000	0	0	9,690,000
			G.O. Bonds Change	(92,000)	420,000	0	0	0	328,000
2	PD04003	Purchase Helicopter	FY 2009	2,500,000	0	2,500,000	0	0	5,000,000
			FY 2010	2,500,000	0	2,500,000	0	2,500,000	7,500,000
			G.O. Bonds Change	0	0	0	0	2,500,000	2,500,000
3	PD04013	Crump Station	FY 2009	4,032,000	1,000,000	0	0	0	5,032,000
			FY 2010	0	4,440,000	1,100,000	0	0	5,540,000
			G.O. Bonds Change	(4,032,000)	3,440,000	1,100,000	0	0	508,000
4	PD02004	Precinct Renovations	FY 2009	2,080,000	2,180,000	2,340,000	920,000	0	7,520,000
			FY 2010	0	240,000	2,654,000	2,908,000	2,956,000	8,758,000
			G.O. Bonds Change	(2,080,000)	(1,940,000)	314,000	1,988,000	2,956,000	1,238,000
5	PD01006	Police Academy Renovation	FY 2009	500,000	550,000	600,000	665,000	0	2,315,000
			FY 2010	0	588,000	605,000	679,000	745,000	2,617,000
			G.O. Bonds Change	(500,000)	38,000	5,000	14,000	745,000	302,000



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

## Police Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
6	PD04001	Expand Vehicle/Evidence/Crime	FY 2009	2,995,000	3,650,000	2,800,000	600,000	0	10,045,000
			FY 2010	0	863,000	2,372,000	3,767,000	1,986,000	8,988,000
			G.O. Bonds Change	(2,995,000)	(2,787,000)	(428,000)	3,167,000	1,986,000	(1,057,000)
7	PD01005	100pt. Outdoor Firing Range	FY 2009	0	0	0	0	0	0
			FY 2010	0	493,000	4,173,000	897,000	1,502,000	7,065,000
			G.O. Bonds Change	0	493,000	4,173,000	897,000	1,502,000	7,065,000
8	PD02009	MOUNT MORIAH STATION	FY 2009	0	0	0	0	0	0
			FY 2010	0	0	708,000	5,900,000	1,235,000	7,843,000
			G.O. Bonds Change	0	0	708,000	5,900,000	1,235,000	7,843,000
9	PD02006	Downtown Precinct	FY 2009	0	0	864,000	7,200,000	0	8,064,000
			FY 2010	0	0	708,000	5,900,000	1,175,000	7,783,000
			G.O. Bonds Change	0	0	(156,000)	(1,300,000)	1,175,000	(281,000)
10	PD04009	911 Facility	FY 2009	0	0	0	18,000,000	0	18,000,000
			FY 2010	0	0	0	18,000,000	0	18,000,000
			G.O. Bonds Change	0	0	0	0	0	0



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

## Police Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
	PD03007	Capital Acquisition	FY 2009	3,799,000	3,799,000	3,799,000	3,799,000	0	15,196,000
			FY 2010	730,000	730,000	730,000	730,000	730,000	3,650,000
		G.O. Bonds Change		(3,069,000)	(3,069,000)	(3,069,000)	(3,069,000)	730,000	(11,546,000)
		<b>Total G.O. Bonds Change</b>		<b>(12,768,000)</b>	<b>(3,405,000)</b>	<b>2,647,000</b>	<b>7,597,000</b>	<b>12,829,000</b>	<b>6,900,000</b>



## Capital Acquisition

## Police Services

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Motorcycle	10	18,000	180,000	180,000			180,000
Police Deadly Force Simulator	1	60,000	60,000		60,000		60,000
SkyCop Pole Mount	15	19,600	294,000		294,000		294,000
SkyCop Trailer	4	49,000	196,000		196,000		196,000
			<b>Total Division</b>	<b>180,000</b>	<b>550,000</b>	<b>0</b>	<b>730,000</b>

