

CIP Summary by Division

Public Works

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	24,621,600	37,224,000	48,518,000	43,164,000	37,949,000	191,476,600
Federal Grants CIP	0	3,373,000	17,529,000	43,950,000	23,330,000	48,316,000	136,498,000
State Grants All	0	3,640,000	4,284,000	6,038,000	0	0	13,962,000
Total Revenues	0	31,634,600	59,037,000	98,506,000	66,494,000	86,265,000	341,936,600
Expenditure Types							
Engineering - Architecture	0	3,262,000	14,195,000	3,901,000	1,453,000	2,450,000	25,261,000
Land Acquisition	0	0	18,324,000	4,260,000	14,170,000	0	36,754,000
Land Development	0	150,000	0	0	0	0	150,000
Contract Construction	0	26,860,000	26,288,000	90,345,000	50,871,000	83,815,000	278,179,000
Furniture, Fixtures & Equipment	0	0	80,000	0	0	0	80,000
Information Technology	0	0	150,000	0	0	0	150,000
Capital Acquisition	0	1,362,600	0	0	0	0	1,362,600
Total Expenditures	0	31,634,600	59,037,000	98,506,000	66,494,000	86,265,000	341,936,600



CIP Summary by Project

Public Works

Division Priority	Project Number	Project Name	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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	PW04066	Safe Route to School-Rozelle	0	250,000	0	0	0	0	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	PW04029	U of M Crosswalk	0	2,640,000	0	0	0	0	2,640,000
6	PW01092	S Third/W Holmes Inters	0	1,500,000	0	0	0	0	1,500,000
7	PW02001	Bridge Repair	0	800,000	600,000	500,000	500,000	500,000	2,900,000
8	PW02027	BRIDGE DECK REPAIRS	0	200,000	2,200,000	0	0	0	2,400,000
9	PW01049	Front at Carolina	0	300,000	0	0	0	0	300,000
10	PW02006	S. Parkway Bridge of ICRR	0	100,000	0	0	0	0	100,000
11	PW02015	Holmes St. Br over CSX RR	0	250,000	0	0	0	0	250,000
12	PW01180	Northridge	0	950,000	0	0	0	0	950,000
13	PW01181	Poplar/Sweetbriar Interchange	0	3,620,000	0	0	0	0	3,620,000
14	PW01168	Street Maint Building Reloc	0	0	230,000	0	0	0	230,000
15	PW04067	COLLINS YD BLDG	0	378,000	0	3,150,000	0	0	3,528,000
16	PW04043	School Safety Improvements	0	650,000	0	650,000	650,000	650,000	2,600,000
17	PW04057	Crash Cushions	0	0	100,000	100,000	100,000	100,000	400,000
18	PW02018	Bridge Repair Sam Cooper	0	0	544,000	0	2,000,000	0	2,544,000
19	PW01146	Birchfield/Dalewood/Seaforth	0	0	800,000	0	0	0	800,000
20	PW01084	Egypt Central/Ral Mill/Cedar	0	0	200,000	0	1,450,000	0	1,650,000
21	PW01072	Ross Rd/Winchester/Holmes	0	0	1,300,000	0	350,000	1,500,000	3,150,000



CIP Summary by Project

Public Works

Division Priority	Project Number	Project Name	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
22	PW01042	Tchulahoma-Safety	0	0	100,000	200,000	2,200,000	0	2,500,000
23	PW01081	Sanga Rd Safety	0	200,000	0	360,000	2,900,000	0	3,460,000
24	PW01149	Walnut Subdivision	0	2,300,000	300,000	1,300,000	3,000,000	2,000,000	8,900,000
25	PW01070	Clark Road/Shelby Dr/Raines	0	0	700,000	0	1,500,000	0	2,200,000
26	PW01013	Weaver/Shelby To Raines	0	0	660,000	0	0	2,000,000	2,660,000
27	PW01011	Macon Road/Germantown	0	0	300,000	0	0	0	300,000
28	PW01025	Winchester/Perkins	0	0	1,265,000	9,785,000	0	0	11,050,000
29	PW01174	Kirby Pkwy/Walnut Gr to Macon	0	0	742,000	20,000,000	0	0	20,742,000
30	PW01058	Walnut Gr/Bend/Rocky Pt	0	0	5,356,000	7,549,000	0	0	12,905,000
31	PW01179	Holmes Road East Malone-Lamar	0	0	2,000,000	6,294,000	0	0	8,294,000
32	PW01059	Forest Hill/Irene/Walnut Gr	0	0	2,542,000	6,391,000	0	0	8,933,000
33	PW01050	Trinity-Sanga to Rocky Pt	0	0	1,450,000	3,750,000	0	0	5,200,000
34	PW01052	Walnut Gr/Wolf/G'town	0	0	997,000	0	6,360,000	0	7,357,000
35	PW01132	Dexter Rd/G'town/Appling	0	0	1,273,000	0	1,840,000	7,000,000	10,113,000
36	PW04037	Pathological Incinerator	0	0	700,000	0	0	0	700,000
37	PW01023	Second/I-40/Whitney	0	0	9,644,000	3,500,000	8,000,000	33,985,000	55,129,000
38	PW01126	Crumpler-Global to Shelby	0	0	4,200,000	0	0	0	4,200,000
39	PW01122	Getwell-Stateline to Shelby	0	0	150,000	3,300,000	0	0	3,450,000
40	PW01125	Tchulahoma/State/Morning	0	0	300,000	2,500,000	130,000	1,270,000	4,200,000
41	PW01147	Malone/Holmes to Shelby	0	0	350,000	4,100,000	0	0	4,450,000
42	PW01127	Pleasant Hill Shelby Holmes	0	0	40,000	1,300,000	0	0	1,340,000
43	PW01056	Holmes-Millbranch to East	0	0	2,004,000	0	8,611,000	0	10,615,000



CIP Summary by Project

Public Works

Division Priority	Project Number	Project Name	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
44	PW01129	Global Dr W Hickory E Crum	0	0	2,000,000	0	1,400,000	0	3,400,000
45	PW01062	Shelby Dr/Pidgeon/Weaver	0	0	0	2,220,000	2,140,000	12,600,000	16,960,000
46	PW04036	SW Transfer Facility Replace	0	0	0	200,000	3,000,000	0	3,200,000
47	PW01087	Holmes Rd/S 3rd/Horn Lake	0	275,000	0	3,000,000	0	0	3,275,000
48	PW01128	Hickory Hill South to Global	0	0	0	0	1,000,000	0	1,000,000
49	PW01043	Raines/Getwell Intersection	0	0	0	0	1,400,000	3,000,000	4,400,000
50	PW01003	Raleigh Lagrange-Sycamore	0	0	0	0	813,000	2,050,000	2,863,000
51	PW01054	Ral Mill/Eqypt/Loosahatchie	0	0	0	0	0	1,760,000	1,760,000
	PW05006	Capital Acquistion	0	1,362,600	0	0	0	0	1,362,600
53	PW01195	FAIRLEY	0	209,000	190,000	1,957,000	0	0	2,356,000
54	PW01196	ARWINE	0	500,000	0	0	0	0	500,000
Total			0	31,634,600	59,037,000	98,506,000	66,494,000	86,265,000	341,936,600



CIP Detail by Project

Public Works

Project Name ADA Curb Ramp
Project Number PW04007
Division Priority 1

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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 Safe Route to School-Rozelle
Project Number PW04066
Division Priority 2

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
State Grants All	0	250,000	0	0	0	0	250,000
Total Revenues	0	250,000	0	0	0	0	250,000
Expenditure Types							
Engineering - Architecture	0	50,000	0	0	0	0	50,000
Contract Construction	0	200,000	0	0	0	0	200,000
Total Expenditures	0	250,000	0	0	0	0	250,000

Project Description / Justification:

State Grant funds for safety enhancements on school pedestrian routes. A grant application has been submitted to the State for improvements in the vicinity of Rozelle Elementary School.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Asphalt/Paving
Project Number PW01040
Division Priority 3

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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 2009	FY 2010	FY 2011	FY 2012	FY 2013	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 U of M Crosswalk
Project Number PW04029
Division Priority 5

		Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources								
	State Grants All	0	2,640,000	0	0	0	0	2,640,000
	Total Revenues	0	2,640,000	0	0	0	0	2,640,000
Expenditure Types								
	Contract Construction	0	2,640,000	0	0	0	0	2,640,000
	Total Expenditures	0	2,640,000	0	0	0	0	2,640,000

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 stormwater run-off which impacts the adjacent neighborhood.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name S Third/W Holmes Inters
Project Number PW01092
Division Priority 6

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	1,500,000	0	0	0	0	1,500,000
Total Revenues	0	1,500,000	0	0	0	0	1,500,000
Expenditure Types							
Engineering - Architecture	0	50,000	0	0	0	0	50,000
Land Development	0	150,000	0	0	0	0	150,000
Contract Construction	0	1,300,000	0	0	0	0	1,300,000
Total Expenditures	0	1,500,000	0	0	0	0	1,500,000

Project Description / Justification:

Addition of a left turn lane on South Third in the vicinity of West Holmes and Airview. As part of this project, West Holmes will be realigned to provide better sight lines for turning vehicles.

Operating Budget Impact:



CIP Detail by Project

Public Works

Project Name Bridge Repair
Project Number PW02001
Division Priority 7

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	800,000	600,000	500,000	500,000	500,000	2,900,000
Total Revenues	0	800,000	600,000	500,000	500,000	500,000	2,900,000
Expenditure Types							
Engineering - Architecture	0	80,000	72,000	60,000	60,000	60,000	332,000
Contract Construction	0	720,000	528,000	440,000	440,000	440,000	2,568,000
Total Expenditures	0	800,000	600,000	500,000	500,000	500,000	2,900,000

Project Description / Justification:

This project provides funds for repairs of 350 existing bridges as needed. The majority of FY 09 funds will go towards bridge rail repairs at 9 different bridge locations.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name BRIDGE DECK REPAIRS
Project Number PW02027
Division Priority 8

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	200,000	2,200,000	0	0	0	2,400,000
Total Revenues	0	200,000	2,200,000	0	0	0	2,400,000
Expenditure Types							
Engineering - Architecture	0	200,000	100,000	0	0	0	300,000
Contract Construction	0	0	2,100,000	0	0	0	2,100,000
Total Expenditures	0	200,000	2,200,000	0	0	0	2,400,000

Project Description / Justification:

Bridge deck repairs at six different bridges city-wide.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Front at Carolina
Project Number PW01049
Division Priority 9

		Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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 10

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	20,000	0	0	0	0	20,000
Federal Grants CIP	0	80,000	0	0	0	0	80,000
Total Revenues	0	100,000	0	0	0	0	100,000
Expenditure Types							
Contract Construction	0	100,000	0	0	0	0	100,000
Total Expenditures	0	100,000	0	0	0	0	100,000

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. Allocating \$20,000 in G.O. Bond funds to cover City match of any 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 11

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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 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 Northridge
Project Number PW01180
Division Priority 12

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	200,000	0	0	0	0	200,000
State Grants All	0	750,000	0	0	0	0	750,000
Total Revenues	0	950,000	0	0	0	0	950,000
Expenditure Types							
Engineering - Architecture	0	100,000	0	0	0	0	100,000
Contract Construction	0	850,000	0	0	0	0	850,000
Total Expenditures	0	950,000	0	0	0	0	950,000

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 Frayler 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 13

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	747,000	0	0	0	0	747,000
Federal Grants CIP	0	2,873,000	0	0	0	0	2,873,000
Total Revenues	0	3,620,000	0	0	0	0	3,620,000
Expenditure Types							
Engineering - Architecture	0	420,000	0	0	0	0	420,000
Contract Construction	0	3,200,000	0	0	0	0	3,200,000
Total Expenditures	0	3,620,000	0	0	0	0	3,620,000

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 accomodate 2 lanes of traffic. Poplar Ave west bound will be widened as necessary to accomodate the merging of traffic from the new ramp lane.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Street Maint Building Reloc
Project Number PW01168
Division Priority 14

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	230,000	0	0	0	230,000
Total Revenues	0	0	230,000	0	0	0	230,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	80,000	0	0	0	80,000
Information Technology	0	0	150,000	0	0	0	150,000
Total Expenditures	0	0	230,000	0	0	0	230,000

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 COLLINS YD BLDG
Project Number PW04067
Division Priority 15

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	378,000	0	3,150,000	0	0	3,528,000
Total Revenues	0	378,000	0	3,150,000	0	0	3,528,000
Expenditure Types							
Engineering - Architecture	0	378,000	0	0	0	0	378,000
Contract Construction	0	0	0	3,150,000	0	0	3,150,000
Total Expenditures	0	378,000	0	3,150,000	0	0	3,528,000

Project Description / Justification:

To build a new Street Maintenance office building that replaces an existing 47 plus year old building. The new facility will include office space, employee locker room and a vehicle repair shop.

Operating Budget Impact:

None.



CIP Detail by Project

Public Works

Project Name School Safety Improvements
Project Number PW04043
Division Priority 16

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	650,000	0	650,000	650,000	650,000	2,600,000
Total Revenues	0	650,000	0	650,000	650,000	650,000	2,600,000
Expenditure Types							
Engineering - Architecture	0	50,000	0	50,000	50,000	50,000	200,000
Contract Construction	0	600,000	0	600,000	600,000	600,000	2,400,000
Total Expenditures	0	650,000	0	650,000	650,000	650,000	2,600,000

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 Crash Cushions
Project Number PW04057
Division Priority 17

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	100,000	100,000	100,000	100,000	400,000
Total Revenues	0	0	100,000	100,000	100,000	100,000	400,000
Expenditure Types							
Engineering - Architecture	0	0	10,000	10,000	10,000	10,000	40,000
Contract Construction	0	0	90,000	90,000	90,000	90,000	360,000
Total Expenditures	0	0	100,000	100,000	100,000	100,000	400,000

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 Bridge Repair Sam Cooper
Project Number PW02018
Division Priority 18

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	544,000	0	2,000,000	0	2,544,000
Total Revenues	0	0	544,000	0	2,000,000	0	2,544,000
Expenditure Types							
Engineering - Architecture	0	0	544,000	0	0	0	544,000
Contract Construction	0	0	0	0	2,000,000	0	2,000,000
Total Expenditures	0	0	544,000	0	2,000,000	0	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 Birchfield/Dalewood/Seaforth
Project Number PW01146
Division Priority 19

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	800,000	0	0	0	800,000
Total Revenues	0	0	800,000	0	0	0	800,000
Expenditure Types							
Engineering - Architecture	0	0	25,000	0	0	0	25,000
Land Acquisition	0	0	25,000	0	0	0	25,000
Contract Construction	0	0	750,000	0	0	0	750,000
Total Expenditures	0	0	800,000	0	0	0	800,000

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 Egypt Central/Ral Mill/Cedar
Project Number PW01084
Division Priority 20

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	200,000	0	1,450,000	0	1,650,000
Total Revenues	0	0	200,000	0	1,450,000	0	1,650,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	50,000	0	50,000
Land Acquisition	0	0	200,000	0	0	0	200,000
Contract Construction	0	0	0	0	1,400,000	0	1,400,000
Total Expenditures	0	0	200,000	0	1,450,000	0	1,650,000

Project Description / Justification:

This project provides 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 Safety improvements that address poor vertical geometry shall be made. The sharp hill crests will be flattened to improve driver sight lines. 30 feet of pavement with gravel shoulders will be constructed.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Ross Rd/Winchester/Holmes
Project Number PW01072
Division Priority 21

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	1,300,000	0	350,000	1,500,000	3,150,000
Total Revenues	0	0	1,300,000	0	350,000	1,500,000	3,150,000
Expenditure Types							
Engineering - Architecture	0	0	100,000	0	0	0	100,000
Land Acquisition	0	0	100,000	0	350,000	0	450,000
Contract Construction	0	0	1,100,000	0	0	1,500,000	2,600,000
Total Expenditures	0	0	1,300,000	0	350,000	1,500,000	3,150,000

Project Description / Justification:

This project provides funds for widening 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 (FY10) extends from Elkgate to Raines.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Tchulahoma-Safety
Project Number PW01042
Division Priority 22

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	100,000	200,000	2,200,000	0	2,500,000
Total Revenues	0	0	100,000	200,000	2,200,000	0	2,500,000
Expenditure Types							
Engineering - Architecture	0	0	100,000	0	0	0	100,000
Land Acquisition	0	0	0	200,000	0	0	200,000
Contract Construction	0	0	0	0	2,200,000	0	2,200,000
Total Expenditures	0	0	100,000	200,000	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 Sanga Rd Safety
Project Number PW01081
Division Priority 23

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	200,000	0	360,000	2,900,000	0	3,460,000
Total Revenues	0	200,000	0	360,000	2,900,000	0	3,460,000
Expenditure Types							
Engineering - Architecture	0	200,000	0	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	200,000	0	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 sightlines 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 Walnut Subdivision
Project Number PW01149
Division Priority 24

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	2,300,000	300,000	1,300,000	3,000,000	2,000,000	8,900,000
Total Revenues	0	2,300,000	300,000	1,300,000	3,000,000	2,000,000	8,900,000
Expenditure Types							
Engineering - Architecture	0	300,000	300,000	300,000	0	0	900,000
Contract Construction	0	2,000,000	0	1,000,000	3,000,000	2,000,000	8,000,000
Total Expenditures	0	2,300,000	300,000	1,300,000	3,000,000	2,000,000	8,900,000

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 Clark Road/Shelby Dr/Raines
Project Number PW01070
Division Priority 25

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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 Weaver/Shelby To Raines
Project Number PW01013
Division Priority 26

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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 Macon Road/Germantown
Project Number PW01011
Division Priority 27

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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 Winchester/Perkins
Project Number PW01025
Division Priority 28

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	254,000	1,957,000	0	0	2,211,000
Federal Grants CIP	0	0	1,011,000	7,828,000	0	0	8,839,000
Total Revenues	0	0	1,265,000	9,785,000	0	0	11,050,000
Expenditure Types							
Land Acquisition	0	0	1,265,000	0	0	0	1,265,000
Contract Construction	0	0	0	9,785,000	0	0	9,785,000
Total Expenditures	0	0	1,265,000	9,785,000	0	0	11,050,000

Project Description / Justification:

This project provides funds for the following improvements: Replacement of the Perkins Road overpass over Winchester and reconfiguration 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 Kirby Pkwy/Walnut Gr to Macon
Project Number PW01174
Division Priority 29

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	149,000	4,000,000	0	0	4,149,000
Federal Grants CIP	0	0	593,000	16,000,000	0	0	16,593,000
Total Revenues	0	0	742,000	20,000,000	0	0	20,742,000
Expenditure Types							
Land Acquisition	0	0	742,000	0	0	0	742,000
Contract Construction	0	0	0	20,000,000	0	0	20,000,000
Total Expenditures	0	0	742,000	20,000,000	0	0	20,742,000

Project Description / Justification:

This project provides funds to construct a four or six lane parkway from just east of the Wolf River along Walnut Grove eastward to the proposed Kirby-Whitten/Walnut Grove interchange and then northward across Shelby Farms to existing Whitten Road. Widen Whitten Road to seven lanes. The proposed Kirby-Whitten/Walnut Grove interchange is a part of this CIP.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Walnut Gr/Bend/Rocky Pt
Project Number PW01058
Division Priority 30

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	1,072,000	1,511,000	0	0	2,583,000
State Grants All	0	0	4,284,000	6,038,000	0	0	10,322,000
Total Revenues	0	0	5,356,000	7,549,000	0	0	12,905,000
Expenditure Types							
Land Acquisition	0	0	5,356,000	0	0	0	5,356,000
Contract Construction	0	0	0	7,549,000	0	0	7,549,000
Total Expenditures	0	0	5,356,000	7,549,000	0	0	12,905,000

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 Holmes Road East Malone-Lamar
Project Number PW01179
Division Priority 31

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	400,000	1,260,000	0	0	1,660,000
Federal Grants CIP	0	0	1,600,000	5,034,000	0	0	6,634,000
Total Revenues	0	0	2,000,000	6,294,000	0	0	8,294,000
Expenditure Types							
Land Acquisition	0	0	2,000,000	0	0	0	2,000,000
Contract Construction	0	0	0	6,294,000	0	0	6,294,000
Total Expenditures	0	0	2,000,000	6,294,000	0	0	8,294,000

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 Forest Hill/Irene/Walnut Gr
Project Number PW01059
Division Priority 32

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	509,000	1,279,000	0	0	1,788,000
Federal Grants CIP	0	0	2,033,000	5,112,000	0	0	7,145,000
Total Revenues	0	0	2,542,000	6,391,000	0	0	8,933,000
Expenditure Types							
Land Acquisition	0	0	2,542,000	0	0	0	2,542,000
Contract Construction	0	0	0	6,391,000	0	0	6,391,000
Total Expenditures	0	0	2,542,000	6,391,000	0	0	8,933,000

Project Description / Justification:

This project provides funds for improvements in pavement, curb, gutter, sidewalks, bike lane, and underground drainage along new alignment. 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 Trinity-Sanga to Rocky Pt
Project Number PW01050
Division Priority 33

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	290,000	750,000	0	0	1,040,000
Federal Grants CIP	0	0	1,160,000	3,000,000	0	0	4,160,000
Total Revenues	0	0	1,450,000	3,750,000	0	0	5,200,000
Expenditure Types							
Engineering - Architecture	0	0	200,000	0	0	0	200,000
Land Acquisition	0	0	1,250,000	0	0	0	1,250,000
Contract Construction	0	0	0	3,750,000	0	0	3,750,000
Total Expenditures	0	0	1,450,000	3,750,000	0	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 Walnut Gr/Wolf/G'town
Project Number PW01052
Division Priority 34

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	200,000	0	1,272,000	0	1,472,000
Federal Grants CIP	0	0	797,000	0	5,088,000	0	5,885,000
Total Revenues	0	0	997,000	0	6,360,000	0	7,357,000
Expenditure Types							
Engineering - Architecture	0	0	997,000	0	0	0	997,000
Contract Construction	0	0	0	0	6,360,000	0	6,360,000
Total Expenditures	0	0	997,000	0	6,360,000	0	7,357,000

Project Description / Justification:

This project provides funds for the widening of Walnut Grove to six lanes from Kirby Parkway 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 Dexter Rd/G'town/Appling
Project Number PW01132
Division Priority 35

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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 Pathological Incinerator
Project Number PW04037
Division Priority 36

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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 Second/I-40/Whitney
Project Number PW01023
Division Priority 37

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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



CIP Detail by Project

Public Works

Project Name Crumpler-Global to Shelby
Project Number PW01126
Division Priority 38

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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 Getwell-Stateline to Shelby
Project Number PW01122
Division Priority 39

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	150,000	3,300,000	0	0	3,450,000
Total Revenues	0	0	150,000	3,300,000	0	0	3,450,000
Expenditure Types							
Engineering - Architecture	0	0	0	120,000	0	0	120,000
Land Acquisition	0	0	150,000	0	0	0	150,000
Contract Construction	0	0	0	3,180,000	0	0	3,180,000
Total Expenditures	0	0	150,000	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 40

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	300,000	2,500,000	130,000	1,270,000	4,200,000
Total Revenues	0	0	300,000	2,500,000	130,000	1,270,000	4,200,000
Expenditure Types							
Engineering - Architecture	0	0	50,000	100,000	30,000	70,000	250,000
Land Acquisition	0	0	250,000	0	100,000	0	350,000
Contract Construction	0	0	0	2,400,000	0	1,200,000	3,600,000
Total Expenditures	0	0	300,000	2,500,000	130,000	1,270,000	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 Malone/Holmes to Shelby
Project Number PW01147
Division Priority 41

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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 42

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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 Holmes-Millbranch to East
Project Number PW01056
Division Priority 43

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	402,000	0	1,723,000	0	2,125,000
Federal Grants CIP	0	0	1,602,000	0	6,888,000	0	8,490,000
Total Revenues	0	0	2,004,000	0	8,611,000	0	10,615,000
Expenditure Types							
Land Acquisition	0	0	2,004,000	0	0	0	2,004,000
Contract Construction	0	0	0	0	8,611,000	0	8,611,000
Total Expenditures	0	0	2,004,000	0	8,611,000	0	10,615,000

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 Global Dr W Hickory E Crum
Project Number PW01129
Division Priority 44

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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	140,000	0	140,000
Contract Construction	0	0	1,900,000	0	1,200,000	0	3,100,000
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 Shelby Dr/Pidgeon/Weaver
Project Number PW01062
Division Priority 45

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	444,000	428,000	2,520,000	3,392,000
Federal Grants CIP	0	0	0	1,776,000	1,712,000	10,080,000	13,568,000
Total Revenues	0	0	0	2,220,000	2,140,000	12,600,000	16,960,000
Expenditure Types							
Engineering - Architecture	0	0	0	2,220,000	0	0	2,220,000
Land Acquisition	0	0	0	0	2,140,000	0	2,140,000
Contract Construction	0	0	0	0	0	12,600,000	12,600,000
Total Expenditures	0	0	0	2,220,000	2,140,000	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 SW Transfer Facility Replace
Project Number PW04036
Division Priority 46

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	200,000	3,000,000	0	3,200,000
Total Revenues	0	0	0	200,000	3,000,000	0	3,200,000
Expenditure Types							
Engineering - Architecture	0	0	0	200,000	0	0	200,000
Contract Construction	0	0	0	0	3,000,000	0	3,000,000
Total Expenditures	0	0	0	200,000	3,000,000	0	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 Holmes Rd/S 3rd/Horn Lake
Project Number PW01087
Division Priority 47

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	55,000	0	600,000	0	0	655,000
Federal Grants CIP	0	220,000	0	2,400,000	0	0	2,620,000
Total Revenues	0	275,000	0	3,000,000	0	0	3,275,000
Expenditure Types							
Engineering - Architecture	0	275,000	0	100,000	0	0	375,000
Land Acquisition	0	0	0	200,000	0	0	200,000
Contract Construction	0	0	0	2,700,000	0	0	2,700,000
Total Expenditures	0	275,000	0	3,000,000	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 Hickory Hill South to Global
Project Number PW01128
Division Priority 48

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	1,000,000	0	1,000,000
Total Revenues	0	0	0	0	1,000,000	0	1,000,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	40,000	0	40,000
Contract Construction	0	0	0	0	960,000	0	960,000
Total Expenditures	0	0	0	0	1,000,000	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 Raines/Getwell Intersection
Project Number PW01043
Division Priority 49

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	280,000	600,000	880,000
Federal Grants CIP	0	0	0	0	1,120,000	2,400,000	3,520,000
Total Revenues	0	0	0	0	1,400,000	3,000,000	4,400,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	200,000	0	200,000
Land Acquisition	0	0	0	0	1,200,000	0	1,200,000
Contract Construction	0	0	0	0	0	3,000,000	3,000,000
Total Expenditures	0	0	0	0	1,400,000	3,000,000	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 Raleigh Lagrange-Sycamore
Project Number PW01003
Division Priority 50

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	163,000	410,000	573,000
Federal Grants CIP	0	0	0	0	650,000	1,640,000	2,290,000
Total Revenues	0	0	0	0	813,000	2,050,000	2,863,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	413,000	0	413,000
Land Acquisition	0	0	0	0	400,000	0	400,000
Contract Construction	0	0	0	0	0	2,050,000	2,050,000
Total Expenditures	0	0	0	0	813,000	2,050,000	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 Ral Mill/Eqypt/Loosahatchie
Project Number PW01054
Division Priority 51

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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 FAIRLEY
Project Number PW01195
Division Priority 53

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	209,000	190,000	1,957,000	0	0	2,356,000
Total Revenues	0	209,000	190,000	1,957,000	0	0	2,356,000
Expenditure Types							
Engineering - Architecture	0	209,000	0	57,000	0	0	266,000
Land Acquisition	0	0	190,000	0	0	0	190,000
Contract Construction	0	0	0	1,900,000	0	0	1,900,000
Total Expenditures	0	209,000	190,000	1,957,000	0	0	2,356,000

Project Description / Justification:

Improve Fairley with curb, gutter, sidewalk and underground drainage from Summerwood to Shelby (approximately 2500 feet).

Operating Budget Impact:



CIP Detail by Project

Public Works

Project Name ARWINE
 Project Number PW01196
 Division Priority 54

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	500,000	0	0	0	0	500,000
Total Revenues	0	500,000	0	0	0	0	500,000
Expenditure Types							
Engineering - Architecture	0	500,000	0	0	0	0	500,000
Total Expenditures	0	500,000	0	0	0	0	500,000

Project Description / Justification:

Improve Arwine with paved surface adequate for emergency services access from Dillard to Old Allen.

Operating Budget Impact:



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
1	PW04007	ADA Curb Ramp	FY 2008	2,500,000	2,500,000	2,500,000	2,500,000	0	10,000,000
			FY 2009	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
3	PW01040	Asphalt/Paving	FY 2008	12,600,000	13,200,000	13,900,000	14,600,000	0	54,300,000
			FY 2009	12,000,000	12,600,000	13,200,000	13,900,000	14,600,000	66,300,000
			G.O. Bonds Change	(600,000)	(600,000)	(700,000)	(700,000)	14,600,000	12,000,000
4	PW01093	Street Lighting	FY 2008	700,000	700,000	750,000	750,000	0	2,900,000
			FY 2009	650,000	700,000	700,000	750,000	750,000	3,550,000
			G.O. Bonds Change	(50,000)	0	(50,000)	0	750,000	650,000
6	PW01092	S Third/W Holmes Inters	FY 2008	0	0	0	0	0	0
			FY 2009	1,500,000	0	0	0	0	1,500,000
			G.O. Bonds Change	1,500,000	0	0	0	0	1,500,000
7	PW02001	Bridge Repair	FY 2008	600,000	500,000	500,000	500,000	0	2,100,000
			FY 2009	800,000	600,000	500,000	500,000	500,000	2,900,000
			G.O. Bonds Change	200,000	100,000	0	0	500,000	800,000



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
8	PW02027	BRIDGE DECK REPAIRS	FY 2008	0	0	0	0	0	0
			FY 2009	200,000	2,200,000	0	0	0	2,400,000
			G.O. Bonds Change	200,000	2,200,000	0	0	0	2,400,000
9	PW01049	Front at Carolina	FY 2008	0	0	0	0	0	0
			FY 2009	300,000	0	0	0	0	300,000
			G.O. Bonds Change	300,000	0	0	0	0	300,000
10	PW02006	S. Parkway Bridge of ICRR	FY 2008	0	0	0	0	0	0
			FY 2009	20,000	0	0	0	0	20,000
			G.O. Bonds Change	20,000	0	0	0	0	20,000
11	PW02015	Holmes St. Br over CSX RR	FY 2008	0	0	0	0	0	0
			FY 2009	50,000	0	0	0	0	50,000
			G.O. Bonds Change	50,000	0	0	0	0	50,000
12	PW01180	Northridge	FY 2008	0	0	0	0	0	0
			FY 2009	200,000	0	0	0	0	200,000
			G.O. Bonds Change	200,000	0	0	0	0	200,000



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
13	PW01181	Poplar/Sweetbriar Interchange	FY 2008	630,000	0	0	0	0	630,000
			FY 2009	747,000	0	0	0	0	747,000
			G.O. Bonds Change	117,000	0	0	0	0	117,000
14	PW01168	Street Maint Building Reloc	FY 2008	0	0	0	0	0	0
			FY 2009	0	230,000	0	0	0	230,000
			G.O. Bonds Change	0	230,000	0	0	0	230,000
15	PW04067	COLLINS YD BLDG	FY 2008	0	0	0	0	0	0
			FY 2009	378,000	0	3,150,000	0	0	3,528,000
			G.O. Bonds Change	378,000	0	3,150,000	0	0	3,528,000
16	PW04043	School Safety Improvements	FY 2008	250,000	250,000	250,000	250,000	0	1,000,000
			FY 2009	650,000	0	650,000	650,000	650,000	2,600,000
			G.O. Bonds Change	400,000	(250,000)	400,000	400,000	650,000	1,600,000
17	PW04057	Crash Cushions	FY 2008	100,000	100,000	100,000	100,000	0	400,000
			FY 2009	0	100,000	100,000	100,000	100,000	400,000
			G.O. Bonds Change	(100,000)	0	0	0	100,000	0



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
18	PW02018	Bridge Repair Sam Cooper	FY 2008	544,000	0	0	2,000,000	0	2,544,000
			FY 2009	0	544,000	0	2,000,000	0	2,544,000
			G.O. Bonds Change	(544,000)	544,000	0	0	0	0
19	PW01146	Birchfield/Dalewood/Seaforth	FY 2008	775,000	0	0	0	0	775,000
			FY 2009	0	800,000	0	0	0	800,000
			G.O. Bonds Change	(775,000)	800,000	0	0	0	25,000
20	PW01084	Egypt Central/Ral Mill/Cedar	FY 2008	0	0	1,450,000	0	0	1,450,000
			FY 2009	0	200,000	0	1,450,000	0	1,650,000
			G.O. Bonds Change	0	200,000	(1,450,000)	1,450,000	0	200,000
21	PW01072	Ross Rd/Winchester/Holmes	FY 2008	0	350,000	1,500,000	0	0	1,850,000
			FY 2009	0	1,300,000	0	350,000	1,500,000	3,150,000
			G.O. Bonds Change	0	950,000	(1,500,000)	350,000	1,500,000	1,300,000
22	PW01042	Tchulahoma-Safety	FY 2008	200,000	0	2,200,000	0	0	2,400,000
			FY 2009	0	100,000	200,000	2,200,000	0	2,500,000
			G.O. Bonds Change	(200,000)	100,000	(2,000,000)	2,200,000	0	100,000



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
23	PW01081	Sanga Rd Safety	FY 2008	200,000	360,000	2,900,000	0	0	3,460,000
			FY 2009	200,000	0	360,000	2,900,000	0	3,460,000
			G.O. Bonds Change	0	(360,000)	(2,540,000)	2,900,000	0	0
24	PW01149	Walnut Subdivision	FY 2008	2,300,000	2,000,000	2,000,000	0	0	6,300,000
			FY 2009	2,300,000	300,000	1,300,000	3,000,000	2,000,000	8,900,000
			G.O. Bonds Change	0	(1,700,000)	(700,000)	3,000,000	2,000,000	2,600,000
25	PW01070	Clark Road/Shelby Dr/Raines	FY 2008	700,000	0	1,500,000	0	0	2,200,000
			FY 2009	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
26	PW01013	Weaver/Shelby To Raines	FY 2008	660,000	0	0	2,000,000	0	2,660,000
			FY 2009	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
27	PW01011	Macon Road/Germantown	FY 2008	300,000	0	0	0	0	300,000
			FY 2009	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 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
28	PW01025	Winchester/Perkins	FY 2008	1,999,000	0	0	0	0	1,999,000
			FY 2009	0	254,000	1,957,000	0	0	2,211,000
			G.O. Bonds Change	(1,999,000)	254,000	1,957,000	0	0	212,000
29	PW01174	Kirby Pkwy/Walnut Gr to Macon	FY 2008	140,000	4,000,000	0	0	0	4,140,000
			FY 2009	0	149,000	4,000,000	0	0	4,149,000
			G.O. Bonds Change	(140,000)	(3,851,000)	4,000,000	0	0	9,000
30	PW01058	Walnut Gr/Bend/Rocky Pt	FY 2008	0	1,040,000	1,385,000	0	0	2,425,000
			FY 2009	0	1,072,000	1,511,000	0	0	2,583,000
			G.O. Bonds Change	0	32,000	126,000	0	0	158,000
31	PW01179	Holmes Road East Malone-Lamar	FY 2008	0	0	0	0	0	0
			FY 2009	0	400,000	1,260,000	0	0	1,660,000
			G.O. Bonds Change	0	400,000	1,260,000	0	0	1,660,000
32	PW01059	Forest Hill/Irene/Walnut Gr	FY 2008	0	0	1,173,000	0	0	1,173,000
			FY 2009	0	509,000	1,279,000	0	0	1,788,000
			G.O. Bonds Change	0	509,000	106,000	0	0	615,000



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
33	PW01050	Trinity-Sanga to Rocky Pt	FY 2008	0	290,000	750,000	0	0	1,040,000
			FY 2009	0	290,000	750,000	0	0	1,040,000
			G.O. Bonds Change	0	0	0	0	0	0
34	PW01052	Walnut Gr/Wolf/G'town	FY 2008	200,000	0	1,200,000	0	0	1,400,000
			FY 2009	0	200,000	0	1,272,000	0	1,472,000
			G.O. Bonds Change	(200,000)	200,000	(1,200,000)	1,272,000	0	72,000
35	PW01132	Dexter Rd/G'town/Appling	FY 2008	255,000	0	368,000	1,400,000	0	2,023,000
			FY 2009	0	255,000	0	368,000	1,400,000	2,023,000
			G.O. Bonds Change	(255,000)	255,000	(368,000)	(1,032,000)	1,400,000	0
36	PW04037	Pathological Incinerator	FY 2008	700,000	0	0	0	0	700,000
			FY 2009	0	700,000	0	0	0	700,000
			G.O. Bonds Change	(700,000)	700,000	0	0	0	0
37	PW01023	Second/I-40/Whitney	FY 2008	1,929,000	700,000	1,600,000	6,797,000	0	11,026,000
			FY 2009	0	1,929,000	700,000	1,600,000	6,797,000	11,026,000
			G.O. Bonds Change	(1,929,000)	1,229,000	(900,000)	(5,197,000)	6,797,000	0



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
38	PW01126	Crumpler-Global to Shelby	FY 2008	4,200,000	0	0	0	0	4,200,000
			FY 2009	0	4,200,000	0	0	0	4,200,000
			G.O. Bonds Change	(4,200,000)	4,200,000	0	0	0	0
39	PW01122	Getwell-Stateline to Shelby	FY 2008	0	3,300,000	0	0	0	3,300,000
			FY 2009	0	150,000	3,300,000	0	0	3,450,000
			G.O. Bonds Change	0	(3,150,000)	3,300,000	0	0	150,000
40	PW01125	Tchulahoma/State/Morning	FY 2008	2,500,000	130,000	1,270,000	0	0	3,900,000
			FY 2009	0	300,000	2,500,000	130,000	1,270,000	4,200,000
			G.O. Bonds Change	(2,500,000)	170,000	1,230,000	130,000	1,270,000	300,000
41	PW01147	Malone/Holmes to Shelby	FY 2008	350,000	4,100,000	0	0	0	4,450,000
			FY 2009	0	350,000	4,100,000	0	0	4,450,000
			G.O. Bonds Change	(350,000)	(3,750,000)	4,100,000	0	0	0
42	PW01127	Pleasant Hill Shelby Holmes	FY 2008	40,000	1,300,000	0	0	0	1,340,000
			FY 2009	0	40,000	1,300,000	0	0	1,340,000
			G.O. Bonds Change	(40,000)	(1,260,000)	1,300,000	0	0	0



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
43	PW01056	Holmes-Millbranch to East	FY 2008	0	378,000	0	840,000	0	1,218,000
			FY 2009	0	402,000	0	1,723,000	0	2,125,000
			G.O. Bonds Change	0	24,000	0	883,000	0	907,000
44	PW01129	Global Dr W Hickory E Crum	FY 2008	2,000,000	0	1,400,000	0	0	3,400,000
			FY 2009	0	2,000,000	0	1,400,000	0	3,400,000
			G.O. Bonds Change	(2,000,000)	2,000,000	(1,400,000)	1,400,000	0	0
45	PW01062	Shelby Dr/Pidgeon/Weaver	FY 2008	444,000	428,000	0	2,520,000	0	3,392,000
			FY 2009	0	0	444,000	428,000	2,520,000	3,392,000
			G.O. Bonds Change	(444,000)	(428,000)	444,000	(2,092,000)	2,520,000	0
46	PW04036	SW Transfer Facility Replace	FY 2008	0	200,000	0	3,000,000	0	3,200,000
			FY 2009	0	0	200,000	3,000,000	0	3,200,000
			G.O. Bonds Change	0	(200,000)	200,000	0	0	0
47	PW01087	Holmes Rd/S 3rd/Horn Lake	FY 2008	600,000	0	0	0	0	600,000
			FY 2009	55,000	0	600,000	0	0	655,000
			G.O. Bonds Change	(545,000)	0	600,000	0	0	55,000



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
48	PW01128	Hickory Hill South to Global	FY 2008	0	1,000,000	0	0	0	1,000,000
			FY 2009	0	0	0	1,000,000	0	1,000,000
			G.O. Bonds Change	0	(1,000,000)	0	1,000,000	0	0
49	PW01043	Raines/Getwell Intersection	FY 2008	280,000	0	600,000	0	0	880,000
			FY 2009	0	0	0	280,000	600,000	880,000
			G.O. Bonds Change	(280,000)	0	(600,000)	280,000	600,000	0
50	PW01003	Raleigh Lagrange-Sycamore	FY 2008	163,000	0	410,000	0	0	573,000
			FY 2009	0	0	0	163,000	410,000	573,000
			G.O. Bonds Change	(163,000)	0	(410,000)	163,000	410,000	0
51	PW01054	Ral Mill/Eqypt/Loosahatchie	FY 2008	0	0	0	352,000	0	352,000
			FY 2009	0	0	0	0	352,000	352,000
			G.O. Bonds Change	0	0	0	(352,000)	352,000	0
	PW05006	Capital Acquisition	FY 2008	2,903,000	2,903,000	2,903,000	2,903,000	0	11,612,000
			FY 2009	1,362,600	0	0	0	0	1,362,600
			G.O. Bonds Change	(1,540,400)	(2,903,000)	(2,903,000)	(2,903,000)	0	(10,249,400)



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

Public Works

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
53	PW01195	FAIRLEY	FY 2008	0	0	0	0	0	0
			FY 2009	209,000	190,000	1,957,000	0	0	2,356,000
			G.O. Bonds Change	209,000	190,000	1,957,000	0	0	2,356,000
54	PW01196	ARWINE	FY 2008	0	0	0	0	0	0
			FY 2009	500,000	0	0	0	0	500,000
			G.O. Bonds Change	500,000	0	0	0	0	500,000
	PW04058	Humphreys Bicycle/Pedestrian	FY 2008	420,000	0	0	0	0	420,000
			FY 2009	0	0	0	0	0	0
			G.O. Bonds Change	(420,000)	0	0	0	0	(420,000)
Total G.O. Bonds Change				(17,560,400)	(2,505,000)	5,909,000	2,652,000	37,949,000	26,444,600



Capital Acquisition

Public Works

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Asphalt Roller	3	31,700	95,100		95,100		95,100
Automobile	2	17,000	34,000	34,000			34,000
Bucket truck	1	130,000	130,000	130,000			130,000
Cold Planner/Milling	1	108,000	108,000		108,000		108,000
Drop Deck Trailer	1	40,000	40,000		40,000		40,000
Pick-up	9	18,000	162,000	162,000			162,000
Pot Hole Truck	4	45,000	180,000	180,000			180,000
Salt Spreader	6	30,000	180,000		180,000		180,000
Tandem Tractor	1	99,500	99,500		99,500		99,500
Transfer Trailer	5	62,000	310,000	310,000			310,000
Utility Vehicle	1	24,000	24,000	24,000			24,000
Total Division				840,000	522,600	0	1,362,600



