

City of Memphis General Services

FY 2016 CIP Budget Request

Antonio M. Adams, Director

Wanda Faulkner, Deputy Director

Capital Improvement Plan Fund

April 2015



Description of Recommended Allocations for FY 2016 Capital Project Funding

Project Name: GS01026 – Walter. Simmons/Overton Park Relocation

Description: To build a Centralized Facility for Property Maintenance who is vacating 281 E. Parkway

Total FY 2016 Funding: \$6,000,000 *(requested amount)*

Project Name: GS01007 - Major Modifications/Improvement to Property

Description: Cover line for major modifications or improvements to City-owned properties

Total FY 2016 Funding: \$2,880,000 *(requested amount)*



Description of Recommended Allocations for FY 2016 Capital Project Funding

Project Name: GS00216A - GS00216G - Capital Acquisition

Description: FY 2016 Capital Acquisition

Total FY 2016 Funding: \$9,674,979.83

GS0214A ~ Fire	\$3,357,000.00
GS0214B ~ Police	4,520,239.40
GS0214C ~ Public Works	433,000.00
GS0214D ~ Engineering	115,000.00
GS0214E ~ Parks & Neighborhoods	777,899.95
GS0214F ~ General Services	422,835.48
GS0214G ~ General Services ~ Fleet	49,005.00
TOTAL CAPITAL ACQUISITION	\$9,674,979.83



FY 16 Division Capital Acquisition Requests

FY 15 Division Capital Acquisition Requests

Division	Units	Detailed Description	Estimated Cost Per Unit	Total Cost - GO Bonds	Division Total
Fire					
	7	SUV	\$40,000.00	\$280,000.00	
	4	ARV	\$55,000.00	\$220,000.00	
	3	Fire Engines	\$694,000.00	\$2,082,000.00	
	1	Apparatus Maintenance	\$70,000.00	\$70,000.00	
	3	Ambulances	\$235,000.00	\$705,000.00	
				SUBTOTAL:	\$3,357,000.00
Police					
Uniform Patrol	115	Marked Squad Cars	\$31,981.64	\$3,677,888.60	
CSI	5	Marked Mini-vans	\$28,400.00	\$142,000.00	
TACT	2	Large SUV	\$31,900.00	\$63,800.00	
Motorcycle Patrol	3	Motorcycle	\$21,000.00	\$63,000.00	
Radios	40	Radios	\$3,695.77	\$147,830.80	
PST	20	Unmarked Cars	\$21,286.00	\$425,720.00	
				SUBTOTAL:	\$4,520,239.40
Public Works					
Code Enforcement	9	4 cylinder sedan	\$17,000.00	\$153,000.00	
Street Maintenance	3	Crew Cab with dump bodies	\$50,000.00	\$150,000.00	
Street Maintenance	1	Tamden Dump Truck	\$130,000.00	\$130,000.00	
				SUBTOTAL:	\$433,000.00



FY 16 Division Capital Acquisition Requests

FY 15 Division Capital Acquisition Requests					
Division	Units	Detailed Description	Estimated Cost Per Unit	Total Cost - GO Bonds	Division Total
Engineering					
	1	Crossover SUV	\$30,000.00	\$30,000.00	
	1	Forklift	\$35,000.00	\$35,000.00	
	2	Mid-size Crewcab Pickup (class1)	\$25,000.00	\$50,000.00	
				SUBTOTAL:	\$115,000.00
Parks & Neighborhoods					
Animal Shelter	5	Animal Service Van	\$54,677.19	\$273,385.95	
Botanic Gardens	1	Medium sized Skid-Steer Loader	\$69,831.00	\$69,831.00	
Museums	1	7-passenger Van	\$27,683.00	\$27,683.00	
Library	1	Audio Production/On-air Computers & Software	\$40,000.00	\$40,000.00	
Library	1	On-air Playback Server System	\$110,000.00	\$110,000.00	
Library	1	TV Production Control Room System	\$50,000.00	\$50,000.00	
Recreation Svcs	4	12-15 passenger Van	\$30,000.00	\$120,000.00	
Recreation Svcs	3	Mini-vans/SUVs	\$29,000.00	\$87,000.00	
				SUBTOTAL:	\$777,899.95
General Services					
Park Operations	2	Crew Cab Pickup (class 2)30580	\$30,580.00	\$61,160.00	
Park Operations	5	Zero turn mowers 72" - Diesel	\$18,112.58	\$90,562.90	
Park Operations	1	Zero turn mowers 72" - Diesel w/grass catcher	\$21,112.58	\$21,112.58	
Property	1	Sewer Flush Truck YRD	\$250,000.00	\$250,000.00	
				SUBTOTAL:	\$422,835.48



FY 16 Division Capital Acquisition Requests

FY 15 Division Capital Acquisition Requests					
Division	Units	Detailed Description	Estimated Cost Per Unit	Total Cost - GO Bonds	Division Total
General Services - Fleet					
Fleet	1	18,500/22,000 lb Mobile lift	\$38,060.00	\$38,060.00	
Fleet	1	Straddle Walking Lift 2500 lb	\$10,945.00	\$10,945.00	
				SUBTOTAL:	\$49,005.00
Total Items				GRAND TOTAL	\$9,674,979.83
		Request \$ per Division			
		Fire	\$3,357,000.00		
		Police	\$4,520,239.40		
		Public Works	\$433,000.00		
		Engineering	\$115,000.00		
		Parks & Neighborhoods	\$777,899.95		
		GS (General Fund)	\$422,835.48		
		GS Fleet	\$49,005.00		
		Total =	\$9,674,979.83		

