



**City of Memphis**  
**Proposed Budget CIP FY25-FY29**  
Memphis, Tennessee

Police Services Division  
5/13/2024



# TABLE OF CONTENTS

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<b>Capital Improvement Plan</b>	<b>3</b>
One Year Plan	3
Multi-Year Plan	4
<b>Capital Projects</b>	<b>5</b>
Police Services	5
Axon Enterprise Solution	6
Helicopter Maintenance	8
New Mount Moriah Station	9
Police Academy Renovations	11
Take-Home Car Program	13
Violent Crime Building	15

# One Year Plan

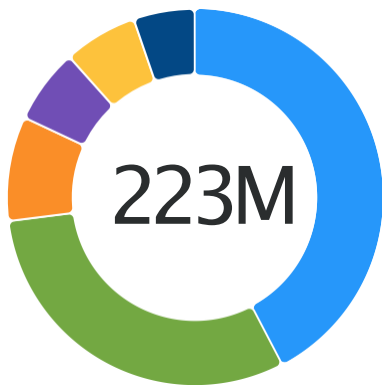
FY25 Total Capital Requested

## \$223,209,996

FY25 Total Funding Requested

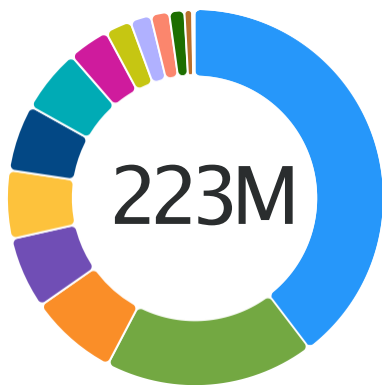
## \$223,209,996

FY25 CIP Request by Funding Source



General Obligation Bonds	\$94,439,996	42.31%
Sewer Capital Pay Go	\$68,500,000	30.69%
Sewer Revenue Bonds	\$20,000,000	8.96%
Storm Water Revenue Bonds	\$14,322,000	6.42%
WIFIA Loan	\$14,168,000	6.35%
Storm Water Capital Pay Go	\$11,780,000	5.28%

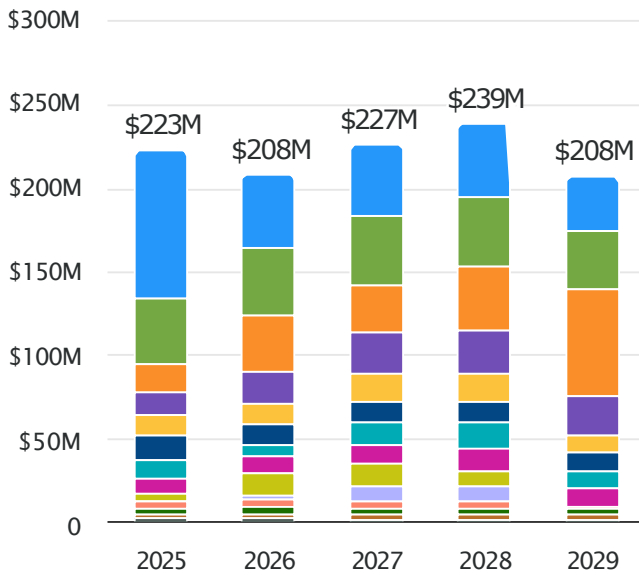
FY25 CIP Request by City of Memphis Division



Public Works Sewer	\$88,500,000	39.65%
Public Works Storm Water	\$40,270,000	18.04%
Public Works	\$17,020,000	7.63%
Police Services	\$13,815,000	6.19%
General Services	\$13,100,000	5.87%
Memphis Parks	\$12,800,000	5.73%
MATA	\$12,292,231	5.51%
Fire Services	\$7,937,765	3.56%
Housing & Community Development	\$5,000,000	2.24%
Executive	\$4,000,000	1.79%
City Engineering	\$3,575,000	1.60%
Information Technology	\$2,900,000	1.30%
Libraries	\$1,500,000	0.67%
Memphis River Parks	\$250,000	0.11%
Convention Center	\$250,000	0.11%

# Capital Improvement Multi-Year Plan

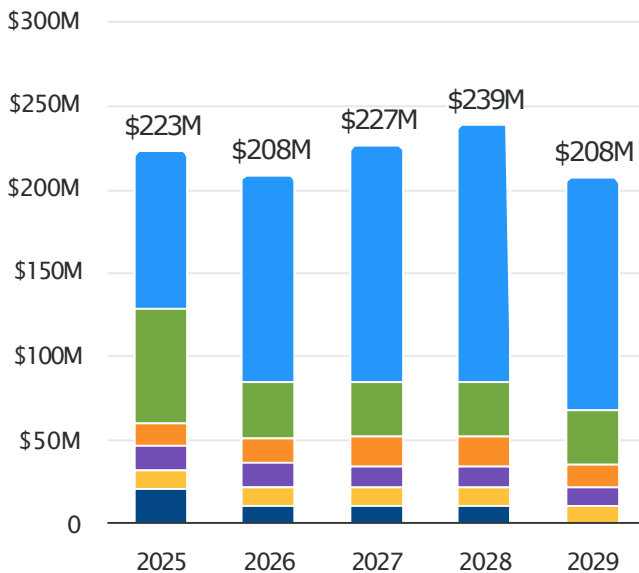
## FY25 - FY29 Total CIP Request by City of Memphis Division



### Funding by Department Totals (all years)

Public Works Sewer	\$253,000,000	22.90%
Public Works Storm Water	\$198,126,000	17.93%
Public Works	\$181,170,000	16.40%
General Services	\$106,600,000	9.65%
Memphis Parks	\$69,600,000	6.30%
Police Services	\$61,815,000	5.59%
MATA	\$59,814,355	5.41%
Fire Services	\$53,122,645	4.81%
Housing & Community Development	\$40,700,000	3.68%
Memphis River Parks	\$21,001,000	1.90%
Executive	\$20,000,000	1.81%
City Engineering	\$18,615,000	1.68%
Information Technology	\$13,100,000	1.19%
Libraries	\$6,500,000	0.59%
Convention Center	\$1,700,000	0.15%

## FY25 - FY29 Total CIP Request by Funding Source

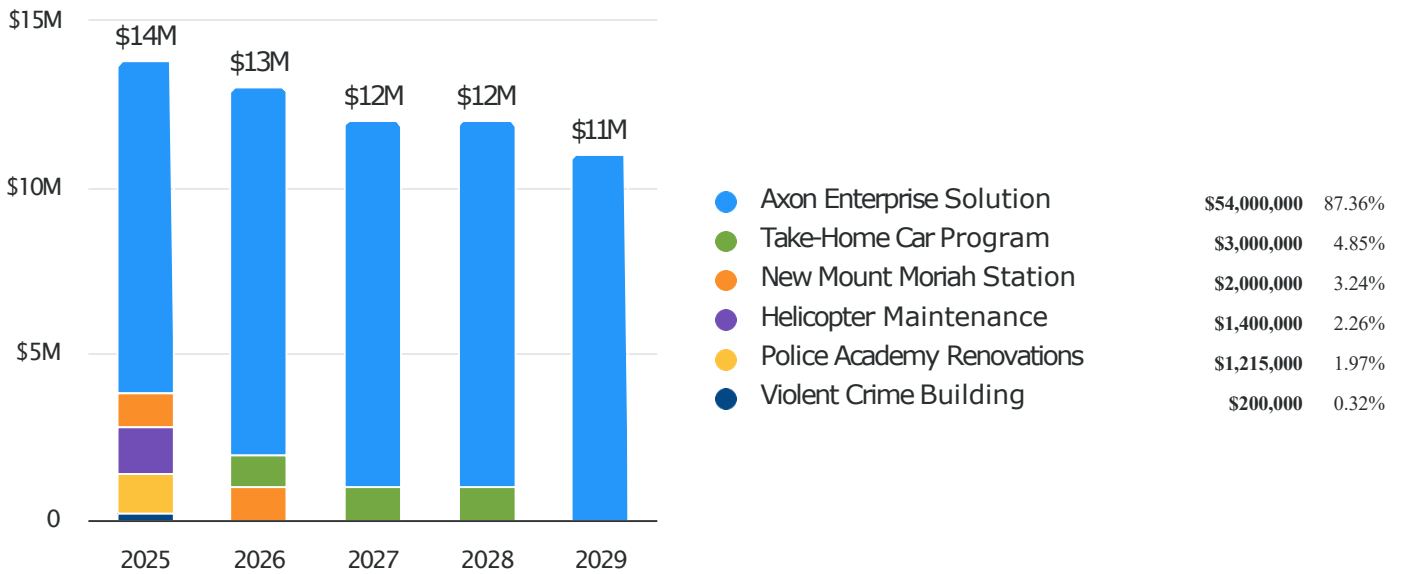


### Funding by Source Totals (all years)

General Obligation Bonds	\$653,738,000	59.17%
Sewer Capital Pay Go	\$203,000,000	18.37%
WIFIA Loan	\$76,801,000	6.95%
Storm Water Revenue Bonds	\$65,123,000	5.89%
Storm Water Capital Pay Go	\$56,202,000	5.09%
Sewer Revenue Bonds	\$50,000,000	4.53%

# Police Services

## FY25 - FY29 Police Services Projects



## Summary of Requests

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PD02013 Police Academy Renovations	\$1,215,000	\$0	\$0	\$0	\$0	\$1,215,000
PD02016 New Mount Moriah Station	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000
PD03010 Take-Home Car Program	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,000,000
PD04031 Axon Enterprise Solution	\$10,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$54,000,000
PD04026 Helicopter Maintenance	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
PD2018 Violent Crime Building	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total Summary of Requests</b>	<b>\$13,815,000</b>	<b>\$13,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$11,000,000</b>	<b>\$61,815,000</b>

# Axon Enterprise Solution

## Overview

Request Owner      City of Memphis, TN,  
 Department        Police Services  
 Type                 Capital Equipment  
 Project Number    PD04031

## Description

Comprehensive package of body-worn cameras, Taser, Axon digital evidence management, and accompanying software applications to capture, preserve, and manage evidence.

## Details

City Council District(s)    1,2,3,4,5,6,7,8 (Super),9 (Super)

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$10M</b>	<b>\$54M</b>	<b>\$54M</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
<b>Construction</b>	\$10,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	<b>\$54,000,000</b>
<b>Total</b>	<b>\$10,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$54,000,000</b>



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## Funding Sources

FY2025 Budget  
**\$10M**

Total Budget (all years)  
**\$54M**

Project Total  
**\$54M**

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## Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
<a href="#">General Obligation Bonds</a>	\$10,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	<b>\$54,000,000</b>
<b>Total</b>	<b>\$10,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$54,000,000</b>

# Helicopter Maintenance

## Overview

Request Owner City of Memphis, TN,  
Department Police Services  
Type Capital Equipment  
Project Number PD04026

## Description

Repairs to the City of Memphis Police Hicopters.

## Details

City Council District(s) 1,2,3,4,5,6,7,8 (Super),9 (Super)

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$1.4M</b>	<b>\$1.4M</b>	<b>\$1.4M</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
<a href="#">Capital Acquisition</a>	\$1,400,000	\$1,400,000
Total	\$1,400,000	\$1,400,000

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$1.4M</b>	<b>\$1.4M</b>	<b>\$1.4M</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
<a href="#">General Obligation Bonds</a>	\$1,400,000	\$1,400,000
Total	\$1,400,000	\$1,400,000





# New Mount Moriah Station

## Overview

Request Owner	City of Memphis, TN,
Department	Police Services
Type	Capital Improvement
Project Number	PD02016

## Description

This project provides funds towards replacing the existing Mount Moriah Police precinct at 2602 Mt. Moriah. The current facility was constructed in 1980.

## Details

City Council District(s)	3, 8 (Super)
Project Spend to Date as of June 30, 2023	\$452,336

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$1M</b>	<b>\$2M</b>	<b>\$2M</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
<a href="#">Construction</a>	\$1,000,000	\$1,000,000	<b>\$2,000,000</b>
Total	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>

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## Funding Sources

FY2025 Budget  
**\$1M**

Total Budget (all years)  
**\$2M**

Project Total  
**\$2M**

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## Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
General Obligation Bonds	\$1,000,000	\$1,000,000	<b>\$2,000,000</b>
Total	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>



# Police Academy Renovations

## Overview

Request Owner City of Memphis, TN,  
Department Police Services  
Type Capital Improvement  
Project Number PD02013

## Description

This project funds the renovation of the Memphis Police Training Academy through upgrades and expansion. The final project is expected to include a renovated gym, sprinkler system, office area, and exterior features. Additional classrooms and parking were also included in the design.

## Details

City Council District(s) 7,8 (Super)  
Project Spend to Date as of June 30, 2023 \$2,407,531

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$1.22M</b>	<b>\$1.22M</b>	<b>\$1.22M</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
<a href="#">Construction</a>	\$1,215,000	<b>\$1,215,000</b>
Total	<b>\$1,215,000</b>	<b>\$1,215,000</b>

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## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$1.22M</b>	<b>\$1.22M</b>	<b>\$1.22M</b>

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## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
<a href="#">General Obligation Bonds</a>	\$1,215,000	<b>\$1,215,000</b>
Total	<b>\$1,215,000</b>	<b>\$1,215,000</b>

# Take-Home Car Program

## Overview

Request Owner	City of Memphis, TN,
Department	Police Services
Type	Capital Equipment
Project Number	PD03010

## Description

This project provides funding towards capital acquisition specifically for Police Services to allow certain commissioned officers to take City Police vehicles home in an effort to deter crime by promoting a community police presence. The project is ongoing as funding allows.

## Details

City Council District(s)	1,2,3,4,5,6,7,8 (Super), 9 (Super)
Project Spend to Date as of June 30, 2023	\$1,000,000

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$3M</b>	<b>\$3M</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
<a href="#">Capital Acquisition</a>	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,000,000
Total	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,000,000

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## Funding Sources

FY2025 Budget  
**\$0**

Total Budget (all years)  
**\$3M**

Project Total  
**\$3M**

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## Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Obligation Bonds	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	<b>\$3,000,000</b>
Total	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>

# Violent Crime Building

## Overview

Request Owner City of Memphis, TN,  
Department Police Services  
Type Capital Improvement  
Project Number PD2018

## Description

Renovations to the Violent Crime Building.

## Details

City Council District(s) 1,2,3,4,5,6,7,8 (Super),9 (Super)

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$200K</b>	<b>\$200K</b>	<b>\$200K</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
<a href="#">Construction</a>	\$200,000	\$200,000
Total	\$200,000	\$200,000

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$200K</b>	<b>\$200K</b>	<b>\$200K</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
<a href="#">General Obligation Bonds</a>	\$200,000	\$200,000
Total	\$200,000	\$200,000

