



# FY' 26 - Proposed CIP

## Memphis

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# Capital Improvement Plan

## Capital Budgeting Process

## Basis for Capital Revenue and Expenditures Estimates

## Capital Improvement Project Ranking and Prioritization Process

## Definitions and Criteria for Capital Projects

# Capital Projects

## Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
GS20170 170 N Main (MPD building)	2026 - 2030	General Services	Building and Facilities	\$3,300,000
PW24300 ADA Curb Ramp Coverline	2026 - 2030	Public Works	Street Paving and Related Improvements	\$5,000,000
PW24100 Asphalt Paving Coverline	2026 - 2030	Public Works	Street Paving and Related Improvements	\$121,000,000
PK24107 Audubon Golf Course Clubhouse	2026 - 2029	Memphis Parks	Building and Facilities	\$6,500,000
PK-TBD Audubon Splash Pad	2026 - 2027	Memphis Parks	Other Improvements	\$1,200,000
PD04031 Axon Enterprise Solution	2026 - 2030	Police Services	Computers and Related Equipment	\$55,000,000
PW24400 Bridge Repair Coverline	2026 - 2030	Public Works	Street Paving and Related Improvements	\$4,000,000
PK24106 Brooks Museum	2026	Memphis Parks	Building and Facilities	\$1,500,000
GA03032 Bus Facility Improvements	2027 - 2030	MATA	Other Improvements	\$1,092,924
-- Capital Reserve - Animal Shelter	2026	Executive	Other Improvements	\$500,000
PK25104 Capital Reserve - Memphis Parks	2026	Memphis Parks	Other Improvements	\$500,000
PW01290 Channel Ave Resurfacing	2026 - 2029	Public Works	Street Paving and Related Improvements	\$2,000,000
PW-TBD Chelsea Greenline Phase 2 & Bridge Repair	2027	Public Works	Street Paving and Related Improvements	\$1,000,000
FS25003 Chester Anderson Training Center Improvements	2026 - 2027	Fire Services	Building and Facilities	\$3,200,000
GS22202 City Hall Improvements 2	2026 - 2030	General Services	Building and Facilities	\$21,300,000
GS01049 Coke Facility	2026 - 2029	General Services	Building and Facilities	\$9,900,000
PK-TBD Community Center Replacement - Charles Powell	2027 - 2029	Memphis Parks	Building and Facilities	\$17,500,000
PK-TBD Community Center Replacement II (Location TBD)	2026 - 2030	Memphis Parks	Building and Facilities	\$11,500,000
GS24300 Convention Center Coverline	2026 - 2030	General Services	Building and Facilities	\$1,850,000
SW02011 Covered Anaerobic Lagoon	2026	Public Works Sewer	Enterprise Fund Projects	\$4,000,000
ST03211 Curb & Gutter Misc Locations	2026 - 2030	Public Works Storm Water	Enterprise Fund Projects	\$2,500,000
IT01002 Cyber Security Infrastructure Upgrades	2026 - 2030	Information Technology	Computer Software	\$2,500,000
ST02001 Design Coverline	2026 - 2030	Public Works Storm Water	Enterprise Fund Projects	\$57,336,000
IT01001 Desktop & Applications Infrastructure	2026 - 2030	Information Technology	Computer Software	\$1,500,000
IT01008 Downtown Command Center	2026	Information Technology	Building and Facilities	\$1,300,000

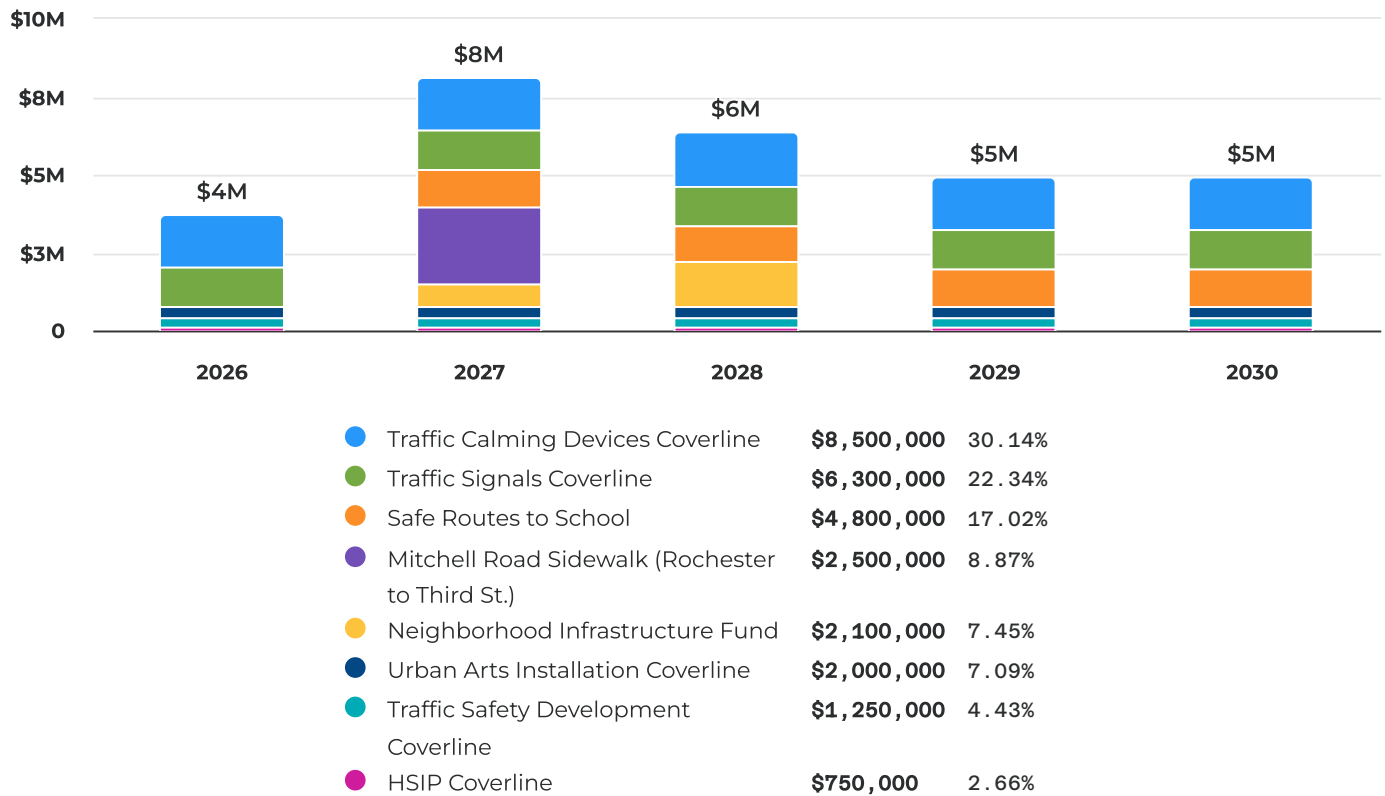
Project No. / Project Name	Years	Departments	Type	Total
ST03205      Drainage Coverline	2026 - 2030	Public Works Storm Water	Enterprise Fund Projects	\$128,275,000
FS02033      Drill Tower Improvements	2026 - 2029	Fire Services	Other Improvements	\$6,000,000
PK-TBD      Ed Rice Banquet Addition	2027	Memphis Parks	Building and Facilities	\$3,750,000
PW-TBD      Elvis Presley Blvd Phase 3	2026 - 2030	Public Works	Street Paving and Related Improvements	\$22,000,000
FS02032      EMA Sirens	2026 - 2030	Fire Services	Other Improvements	\$819,880
PD-TBD      Emergency Vehicle Lights Retrofit Project	2027	Police Services	Other Equipment	\$450,000
CD01107      Fairgrounds Redevelopment	2026 - 2028	Housing & Community Development	Other Improvements	\$1,700,000
GS-TBD      Fire Station Gender Separation	2026 - 2030	General Services	Building and Facilities	\$7,000,000
FS24100      Fire Station Improvement Coverline	2026 - 2030	Fire Services	Building and Facilities	\$5,500,000
GA03030      Fixed Route Buses	2027 - 2030	MATA	Vehicles and Wheeled Equipment	\$11,265,000
GS0225A/B      Fleet Capital Acquisition Purchases	2026 - 2030	General Services	Vehicles and Wheeled Equipment	\$58,000,000
ST03214      Flood Mitigation Coverline	2026 - 2030	Public Works Storm Water	Enterprise Fund Projects	\$1,750,000
PK-TBD      Gooch Park Football Field	2027 - 2029	Memphis Parks	Other Improvements	\$950,000
PD-TBD      Helicopter Replacement	2027 - 2030	Police Services	Vehicles and Wheeled Equipment	\$3,950,000
PW01179      Holmes - Malone to Lamar	2026 - 2028	Public Works	Street Paving and Related Improvements	\$29,500,000
PW01087      Holmes Road - Horn lake to RR	2026 - 2029	Public Works	Street Paving and Related Improvements	\$17,000,000
EN01067      HSIP Coverline	2026 - 2030	City Engineer	Street Paving and Related Improvements	\$750,000
IT01004      Implementation Modernization	2026 - 2030	Information Technology	Computers and Related Equipment	\$7,500,000
PK-TBD      Indoor Aquatics Facility	2027 - 2029	Memphis Parks	Building and Facilities	\$17,500,000
GA-TBD      Levitt Shell Improvements	2026 - 2027	Executive	Building and Facilities	\$1,000,000
CD01106      Liberty Park Phase 2	2026 - 2027	Housing & Community Development	Other Improvements	\$1,500,000
LI01000      Library Improvement Coverline	2026 - 2029	Libraries	Building and Facilities	\$5,000,000
PK08037      Lichterman Major Maintenance	2027 - 2030	Memphis Parks	Building and Facilities	\$1,500,000
GS24100      Major Modifications Coverline	2026 - 2030	General Services	Building and Facilities	\$46,900,000
GA-TBD      MATA Service Vehicles	2026 - 2030	MATA	Vehicles and Wheeled Equipment	\$275,000
SW24100      Misc. Subdivisions Outfalls Coverline	2026 - 2030	Public Works Sewer	Enterprise Fund Projects	\$17,500,000
EN-TBD      Mitchell Road Sidewalk (Rochester to Third St.)	2027	City Engineer	Street Paving and Related Improvements	\$2,500,000
GA07002      MRPP Coverline	2026 - 2029	Executive	Other Improvements	\$2,800,000
GA07010      MSCS Infrastructure Improvements Phase 1	2026 - 2028	Executive	Building and Facilities	\$0

Project No. / Project Name	Years	Departments	Type	Total
GA-TBD Mud Island : Amphitheater	2027 - 2029	Executive	Other Improvements	\$17,600,000
EN-TBD Neighborhood Infrastructure Fund	2027 - 2028	City Engineer	Street Paving and Related Improvements	\$2,100,000
FS-TBD New Fire Station 23	2027 - 2030	Fire Services	Building and Facilities	\$9,375,000
FS25001 New Fire Station 28	2027 - 2028	Fire Services	Building and Facilities	\$2,725,000
PD02016 New Mount Moriah Station	2026	Police Services	Building and Facilities	\$1,500,000
GA-TBD New Operations/Maintenance Facility	2026 - 2029	MATA	Building and Facilities	\$13,500,000
IT01003 Operational Infrastructure Enhancements	2026 - 2030	Information Technology	Computer Software	\$5,000,000
GA03031 Paratransit Vehicles	2027 - 2030	MATA	Vehicles and Wheeled Equipment	\$1,150,000
PK24100 Park Improvements Coverline	2026 - 2030	Memphis Parks	Other Improvements	\$6,500,000
LI-TBD Parkway Village Library	2026	Libraries	Building and Facilities	\$500,000
CC23105 Peachtree Senior Development	2026	Housing & Community Development	Building and Facilities	\$600,000
FS04012 Personal Protective Equipment	2026 - 2030	Fire Services	Other Equipment	\$6,500,000
PW-TBD Poplar Ave Streetscape Imp.	2027 - 2030	Public Works	Street Paving and Related Improvements	\$11,500,000
GA-TBD Rail Facility Improvements	2027 - 2030	MATA	Street Paving and Related Improvements	\$9,749,200
PK-TBD Raleigh Community Center Study	2027 - 2028	Memphis Parks	Building and Facilities	\$1,500,000
CD01105 Raleigh Springs	2027 - 2028	Housing & Community Development	Other Improvements	\$3,000,000
SW24200 Rehab Existing System Coverline	2026 - 2030	Public Works Sewer	Enterprise Fund Projects	\$85,000,000
EN-TBD Safe Routes to School	2027 - 2030	City Engineer	Street Paving and Related Improvements	\$4,800,000
PD-TBD Safety Equipment Purchase/Replacement	2026 - 2030	Police Services	Other Equipment	\$6,952,400
SW24300 Service Unsewered Coverline	2026 - 2030	Public Works Sewer	Enterprise Fund Projects	\$15,000,000
SW05001 Sewer Assessment and Rehab	2026 - 2030	Public Works Sewer	Enterprise Fund Projects	\$60,000,000
PW-TBD Shelby Drive/Paul Lowery Extension	2026 - 2030	Public Works	Street Paving and Related Improvements	\$45,000,000
PW24200 Sidewalks Coverline	2026 - 2030	Public Works	Street Paving and Related Improvements	\$2,500,000
IT-TBD Smart City Project	2026 - 2030	Information Technology	Building and Facilities	\$16,720,000
SW02033 South Plant Expansion	2026	Public Works Sewer	Enterprise Fund Projects	\$12,000,000
CD01104 Southwest Twin	2026 - 2028	Housing & Community Development	Building and Facilities	\$30,000,000
PW04119 STBG Repaving	2026 - 2030	Public Works	Street Paving and Related Improvements	\$2,350,000
SW04009 Stiles Plant Modification	2026 - 2030	Public Works Sewer	Enterprise Fund Projects	\$25,000,000
SW04011 Stiles WWTF Biosolids Upgrades	2026 - 2030	Public Works Sewer	Enterprise Fund Projects	\$25,000,000
ST03216 Storm Water Bridge Repair Coverline	2026 - 2030	Public Works Storm Water	Enterprise Fund Projects	\$2,500,000

Project No. / Project Name		Years	Departments	Type	Total
PW-TBD	Summer Ave. Streetscape Improvements	2027 - 2030	Public Works	Street Paving and Related Improvements	\$9,500,000
PD03010	Take-Home Car Program	2026 - 2030	Police Services	Vehicles and Wheeled Equipment	\$5,000,000
IT01006	Technology Improvement Coverline	2026 - 2030	Information Technology	Other Improvements	\$1,400,000
PK03004	Tennis Major Maintenance	2026 - 2030	Memphis Parks	Building and Facilities	\$2,500,000
CD01103	The Hospitality Hub North	2026 - 2027	Housing & Community Development	Building and Facilities	\$1,500,000
GA01034	The Memphis Metropolitan Land Bank Authority (MMLBA)	2026 - 2029	Executive	Other Improvements	\$0
EN24200	Traffic Calming Devices Coverline	2026 - 2030	City Engineer	Street Paving and Related Improvements	\$8,500,000
EN24400	Traffic Safety Development Coverline	2026 - 2030	City Engineer	Street Paving and Related Improvements	\$1,250,000
EN24100	Traffic Signals Coverline	2026 - 2030	City Engineer	Building and Facilities	\$6,300,000
EN24300	Urban Arts Installation Coverline	2026 - 2030	City Engineer	Other Improvements	\$2,000,000
PK07127	Wolf River Greenway - Phase 6	2026 - 2030	Memphis Parks	Other Improvements	\$7,500,000
PK09002	Zoo Major Maintenance	2026 - 2030	Memphis Parks	Building and Facilities	\$1,250,000

# City Engineer

## FY26 - FY30 City Engineer Projects



## Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
EN24200 Traffic Calming Devices Coverline	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,500,000
EN24100 Traffic Signals Coverline	\$1,260,000	\$1,260,000	\$1,260,000	\$1,260,000	\$1,260,000	\$6,300,000
EN-TBD Safe Routes to School	\$0	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$4,800,000
EN-TBD Mitchell Road Sidewalk (Rochester to Third St.)	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
EN-TBD Neighborhood Infrastructure Fund	\$0	\$700,000	\$1,400,000	\$0	\$0	\$2,100,000
EN24300 Urban Arts Installation Coverline	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
EN24400 Traffic Safety Development Coverline	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
EN01067 HSIP Coverline	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

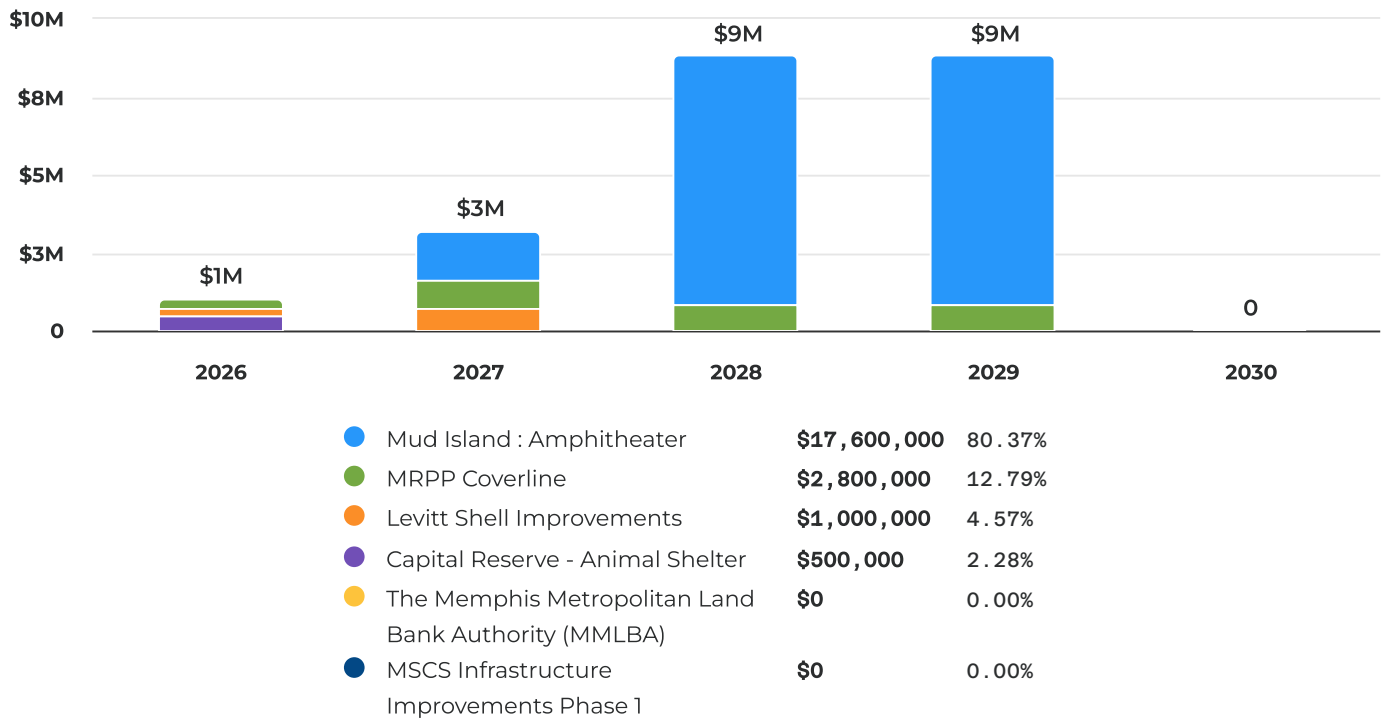


Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total Summary of Requests	\$3,760,000	\$8,160,000	\$6,360,000	\$4,960,000	\$4,960,000	\$28,200,000

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# Executive

## FY26 - FY30 Executive Projects

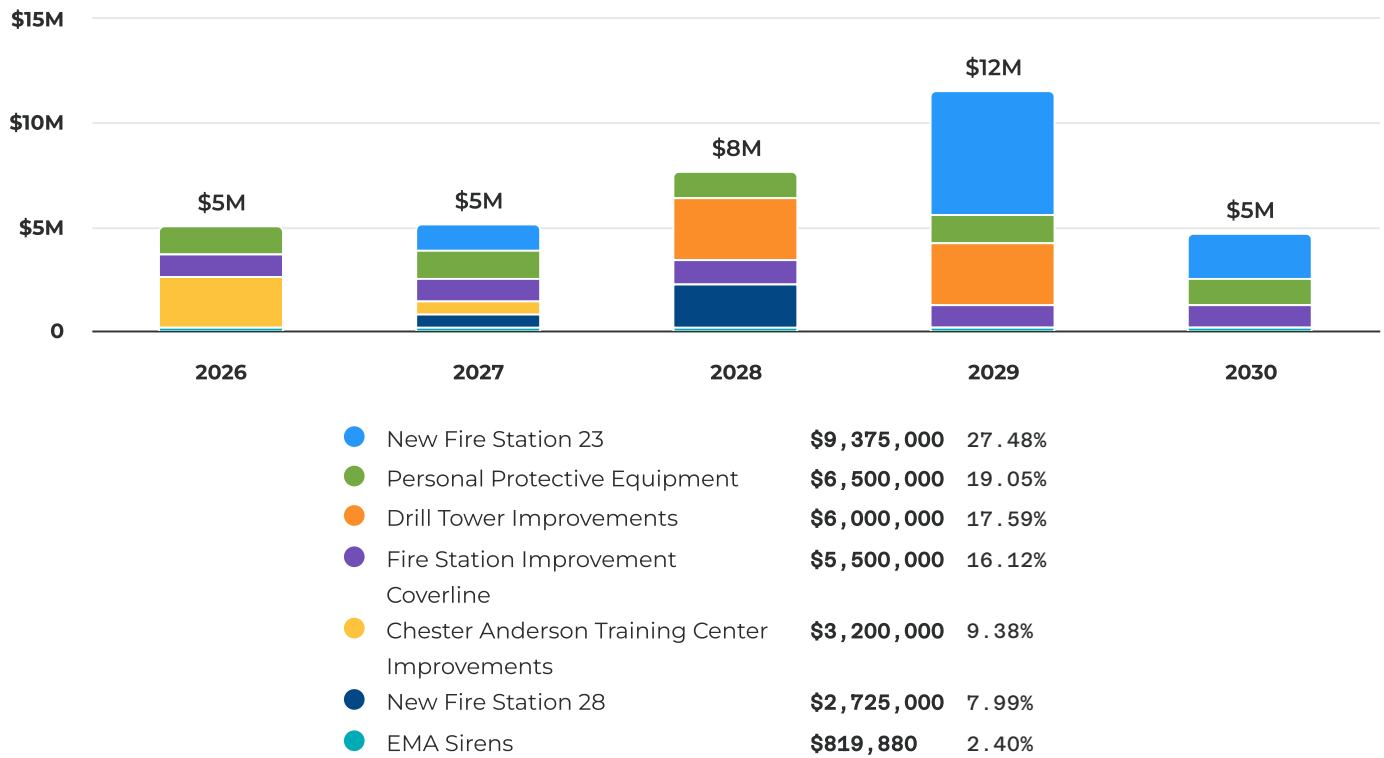


## Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GA-TBD Mud Island : Amphitheater	\$0	\$1,600,000	\$8,000,000	\$8,000,000	\$0	\$17,600,000
GA0700 2 MRPP Coverline	\$250,000	\$850,000	\$850,000	\$850,000	\$0	\$2,800,000
GA-TBD Levitt Shell Improvements	\$250,000	\$750,000	\$0	\$0	\$0	\$1,000,000
-- Capital Reserve - Animal Shelter	\$500,000	\$0	\$0	\$0	\$0	\$500,000
GA0103 4 The Memphis Metropolitan Land Bank Authority (MMLBA)	\$0	\$0	\$0	\$0	\$0	\$0
GA0701 0 MSCS Infrastructure Improvements Phase 1	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Summary of Requests</b>	<b>\$1,000,000</b>	<b>\$3,200,000</b>	<b>\$8,850,000</b>	<b>\$8,850,000</b>	<b>\$0</b>	<b>\$21,900,000</b>

# Fire Services

## FY26 - FY30 Fire Services Projects

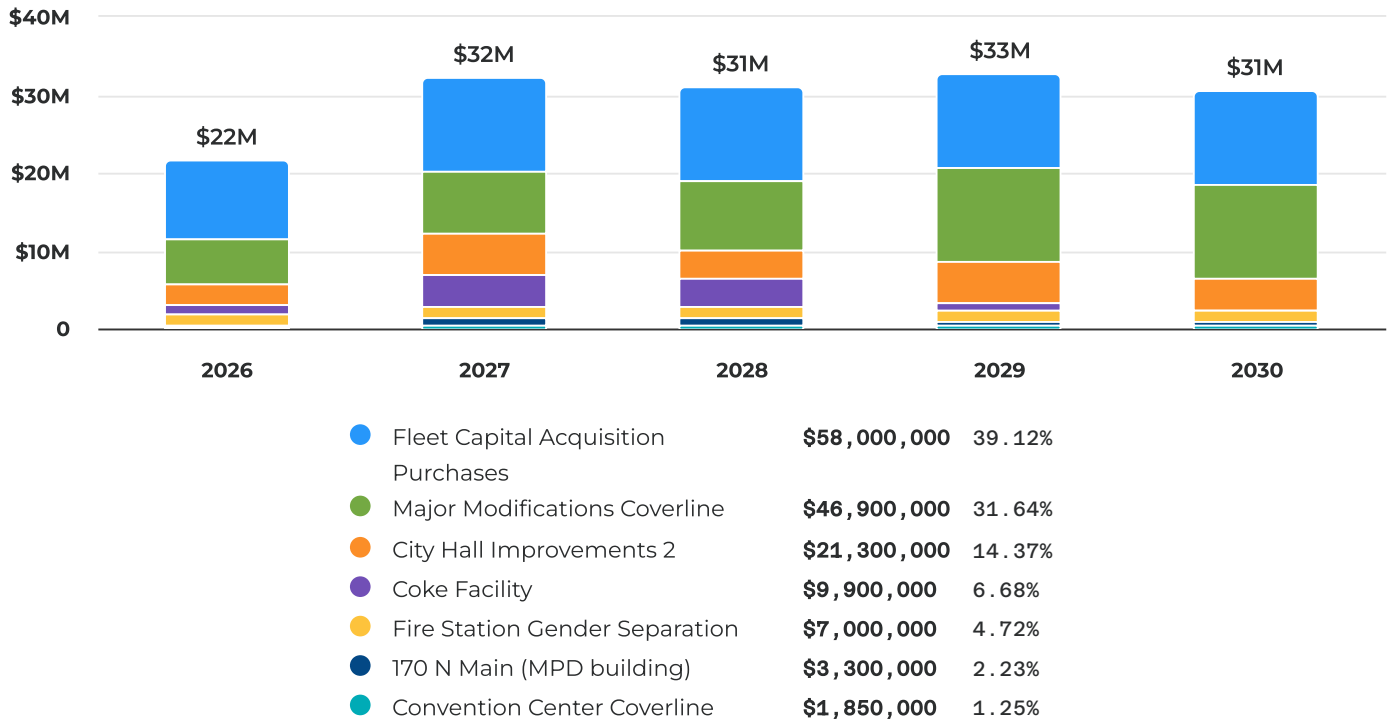


## Summary of Requests

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
FS-TBD	New Fire Station 23	\$0	\$1,250,000	\$0	\$6,000,000	\$2,125,000	\$9,375,000
FS04012	Personal Protective Equipment	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000
FS02033	Drill Tower Improvements	\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$6,000,000
FS24100	Fire Station Improvement Coverline	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
FS25003	Chester Anderson Training Center Improvements	\$2,500,000	\$700,000	\$0	\$0	\$0	\$3,200,000
FS25001	New Fire Station 28	\$0	\$600,000	\$2,125,000	\$0	\$0	\$2,725,000
FS02032	EMA Sirens	\$136,080	\$173,800	\$170,000	\$170,000	\$170,000	\$819,880
<b>Total Summary of Requests</b>		<b>\$5,036,080</b>	<b>\$5,123,800</b>	<b>\$7,695,000</b>	<b>\$11,570,000</b>	<b>\$4,695,000</b>	<b>\$34,119,880</b>

# General Services

## FY26 - FY30 General Services Projects

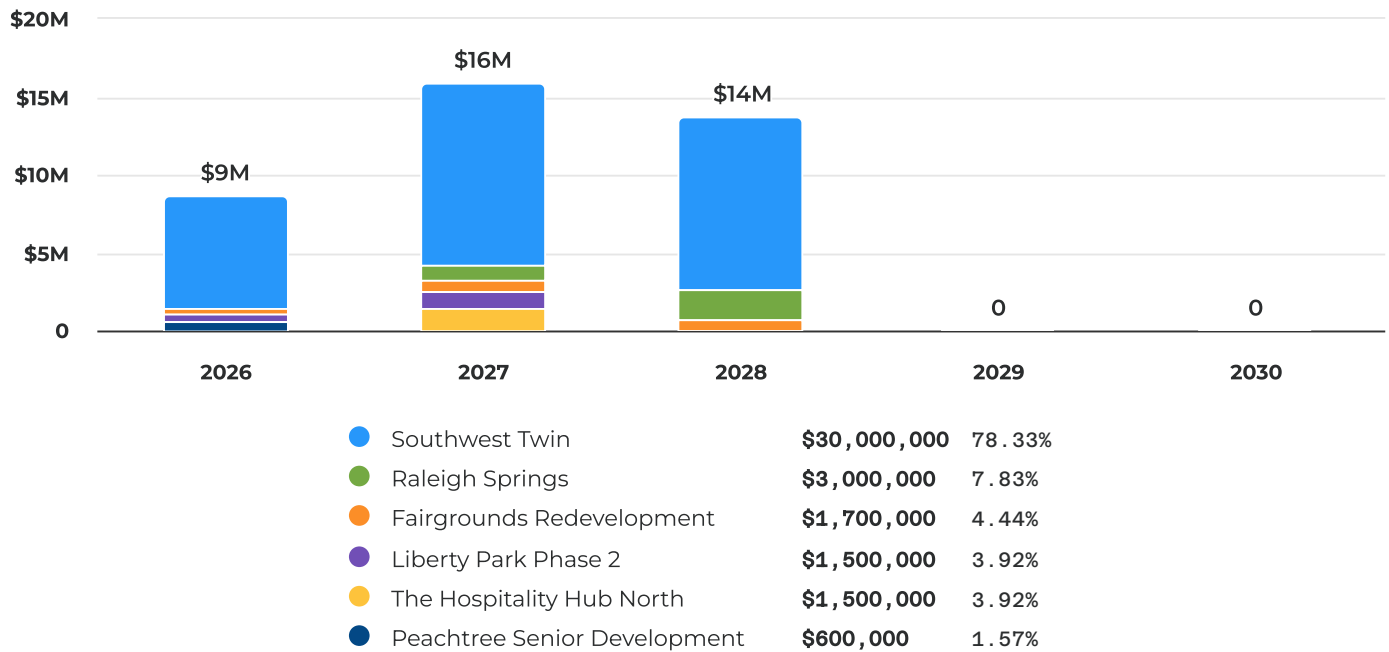


## Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GS0225 A/B Fleet Capital Acquisition Purchases	\$10,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$58,000,000
GS2410 Major Modifications Coverline	\$5,900,000	\$8,000,000	\$9,000,000	\$12,000,000	\$12,000,000	\$46,900,000
GS2220 City Hall Improvements 2	\$2,600,000	\$5,400,000	\$3,700,000	\$5,400,000	\$4,200,000	\$21,300,000
GS01049 Coke Facility	\$1,200,000	\$4,100,000	\$3,600,000	\$1,000,000	\$0	\$9,900,000
GS-TBD Fire Station Gender Separation	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
GS20170 170 N Main (MPD building)	\$300,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$3,300,000
GS24300 Convention Center Coverline	\$250,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,850,000
<b>Total Summary of Requests</b>	<b>\$21,650,000</b>	<b>\$32,300,000</b>	<b>\$31,100,000</b>	<b>\$32,700,000</b>	<b>\$30,500,000</b>	<b>\$148,250,000</b>

# Housing & Community Development

## FY26 - FY30 Housing & Community Development Projects

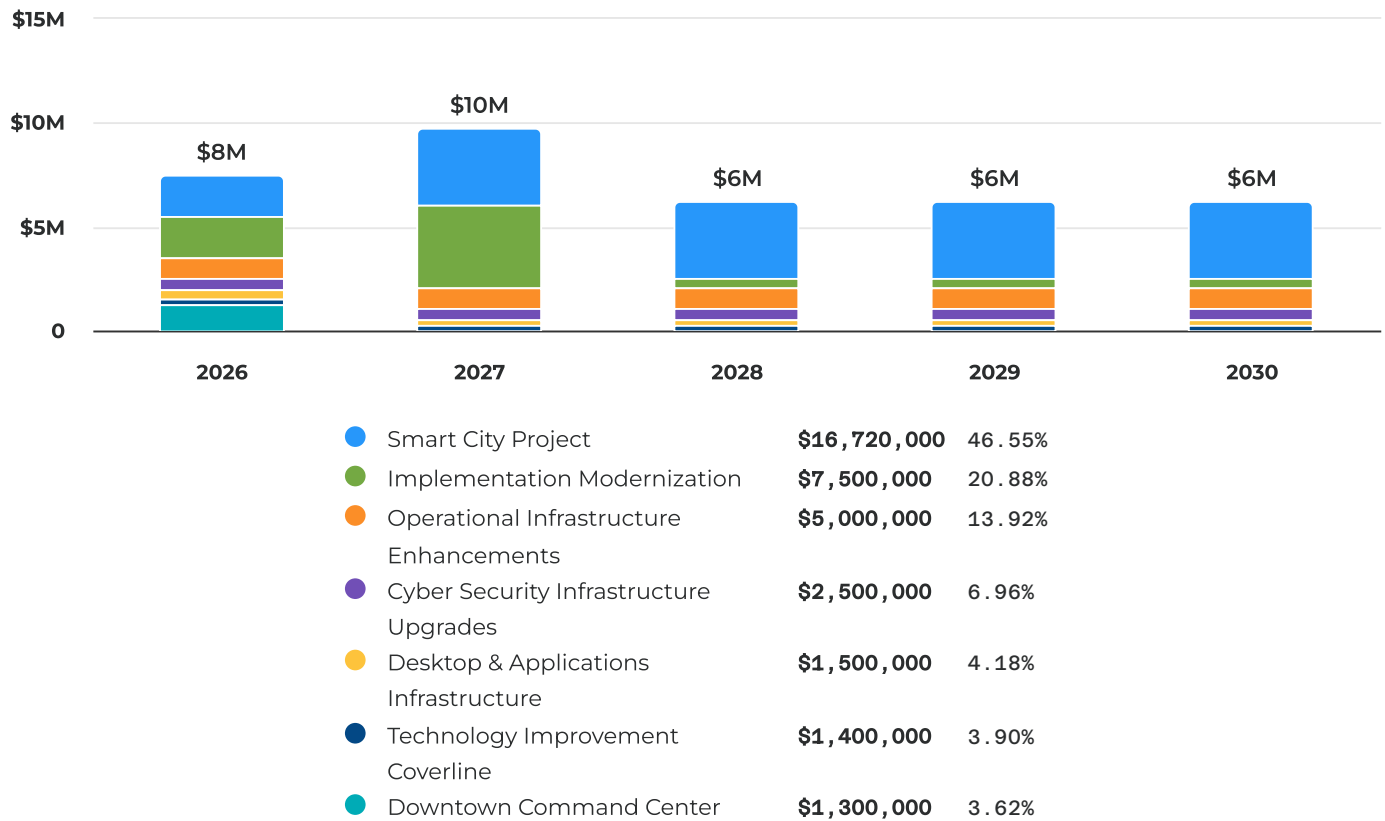


## Summary of Requests

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
CD01104	Southwest Twin	\$7,250,000	\$11,750,000	\$11,000,000	\$0	\$0	\$30,000,000
CD01105	Raleigh Springs	\$0	\$1,000,000	\$2,000,000	\$0	\$0	\$3,000,000
CD01107	Fairgrounds Redevelopment	\$300,000	\$700,000	\$700,000	\$0	\$0	\$1,700,000
CD01106	Liberty Park Phase 2	\$500,000	\$1,000,000	\$0	\$0	\$0	\$1,500,000
CD01103	The Hospitality Hub North	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
CC23105	Peachtree Senior Development	\$600,000	\$0	\$0	\$0	\$0	\$600,000
<b>Total Summary of Requests</b>		<b>\$8,650,000</b>	<b>\$15,950,000</b>	<b>\$13,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,300,000</b>

# Information Technology

## FY26 - FY30 Information Technology Projects

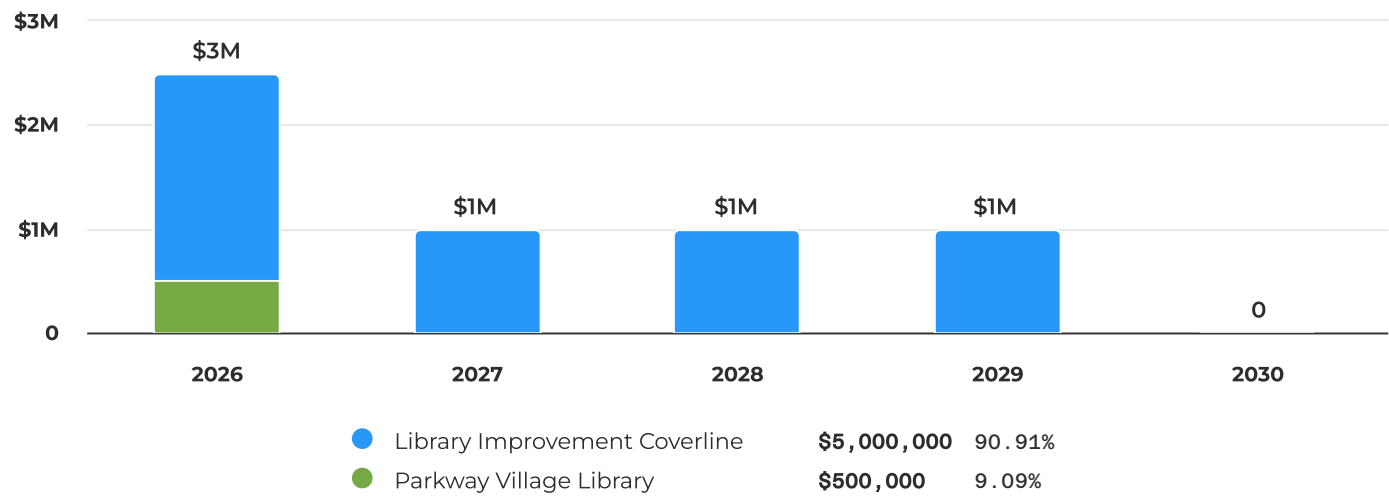


## Summary of Requests

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
IT-TBD	Smart City Project	\$2,000,000	\$3,680,000	\$3,680,000	\$3,680,000	\$3,680,000	\$16,720,000
IT01004	Implementation Modernization	\$2,000,000	\$4,000,000	\$500,000	\$500,000	\$500,000	\$7,500,000
IT01003	Operational Infrastructure Enhancements	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
IT01002	Cyber Security Infrastructure Upgrades	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
IT01001	Desktop & Applications Infrastructure	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
IT01006	Technology Improvement Coverline	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000
IT01008	Downtown Command Center	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
<b>Total Summary of Requests</b>		<b>\$7,500,000</b>	<b>\$9,730,000</b>	<b>\$6,230,000</b>	<b>\$6,230,000</b>	<b>\$6,230,000</b>	<b>\$35,920,000</b>

# Libraries

## FY26 - FY30 Libraries Projects

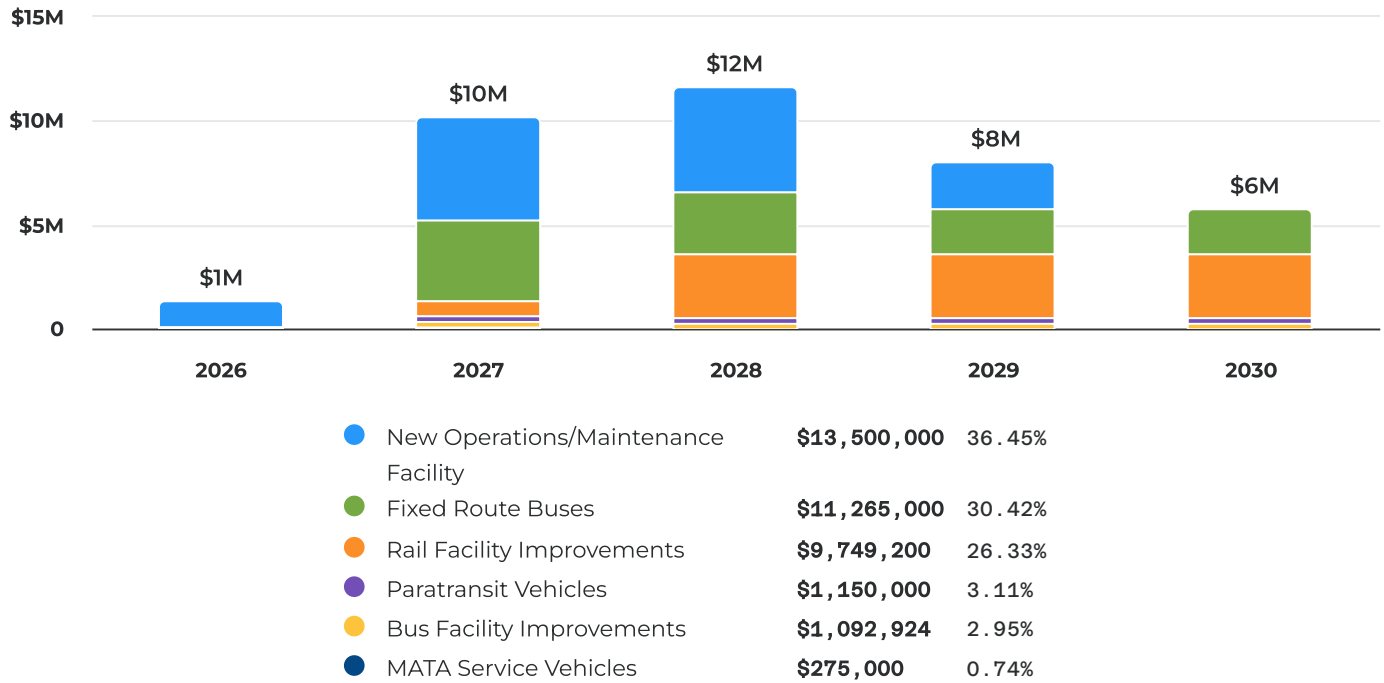


## Summary of Requests

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
LI01000	Library Improvement Coverline	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,000,000
LI-TBD	Parkway Village Library	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total Summary of Requests		\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,500,000

# MATA

## FY26 - FY30 MATA Projects



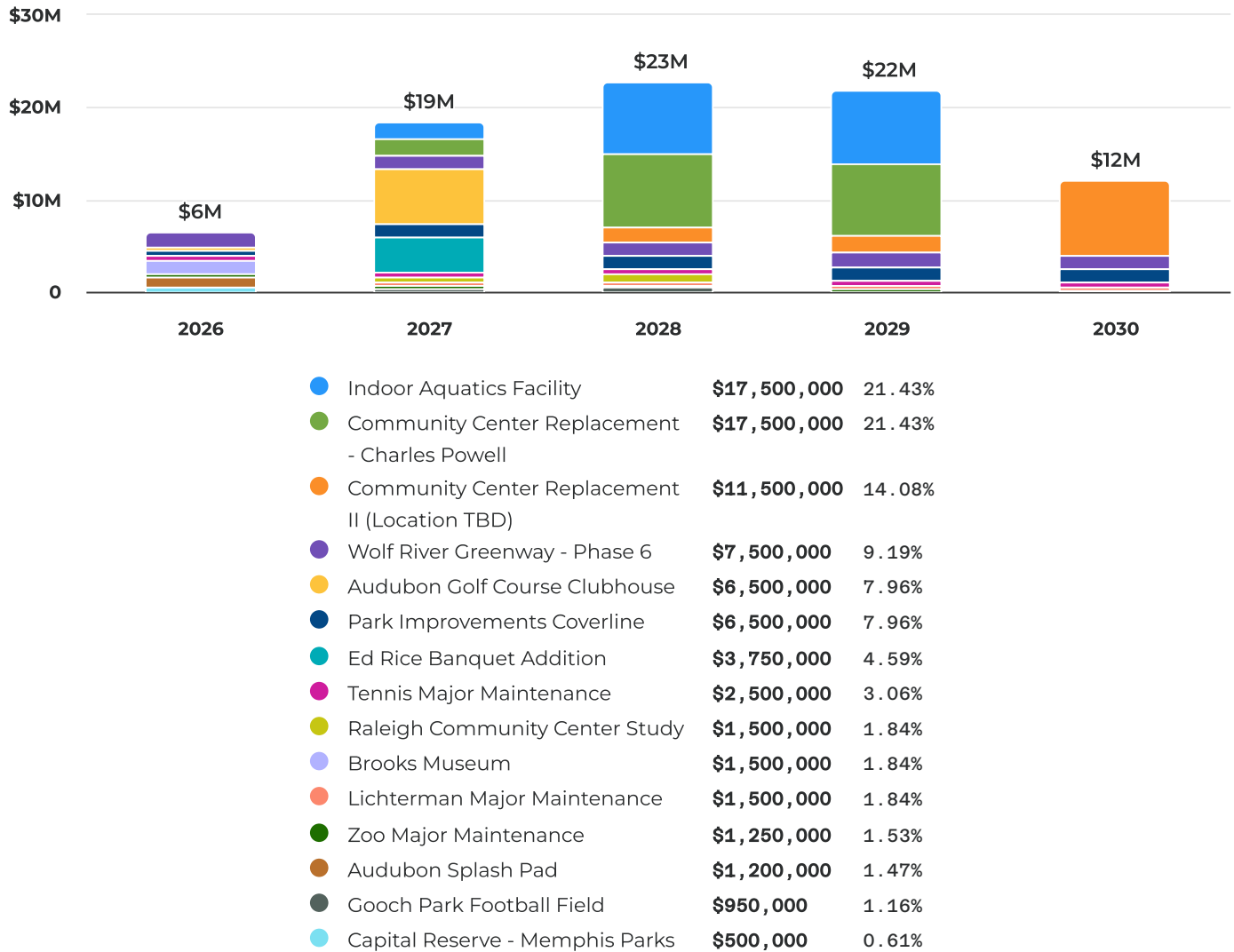
## Summary of Requests

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
GA-TBD	New Operations/Maintenance Facility	\$1,200,000	\$5,000,000	\$5,000,000	\$2,300,000	\$0	\$13,500,000
GA03030	Fixed Route Buses	\$0	\$3,885,000	\$3,030,000	\$2,175,000	\$2,175,000	\$11,265,000
GA-TBD	Rail Facility Improvements	\$0	\$712,300	\$3,012,300	\$3,012,300	\$3,012,300	\$9,749,200
GA03031	Paratransit Vehicles	\$0	\$287,500	\$287,500	\$287,500	\$287,500	\$1,150,000
GA03032	Bus Facility Improvements	\$0	\$273,231	\$273,231	\$273,231	\$273,231	\$1,092,924
GA-TBD	MATA Service Vehicles	\$125,000	\$85,000	\$25,000	\$20,000	\$20,000	\$275,000
<b>Total Summary of Requests</b>		<b>\$1,325,000</b>	<b>\$10,243,031</b>	<b>\$11,628,031</b>	<b>\$8,068,031</b>	<b>\$5,768,031</b>	<b>\$37,032,124</b>



# Memphis Parks

## FY26 - FY30 Memphis Parks Projects



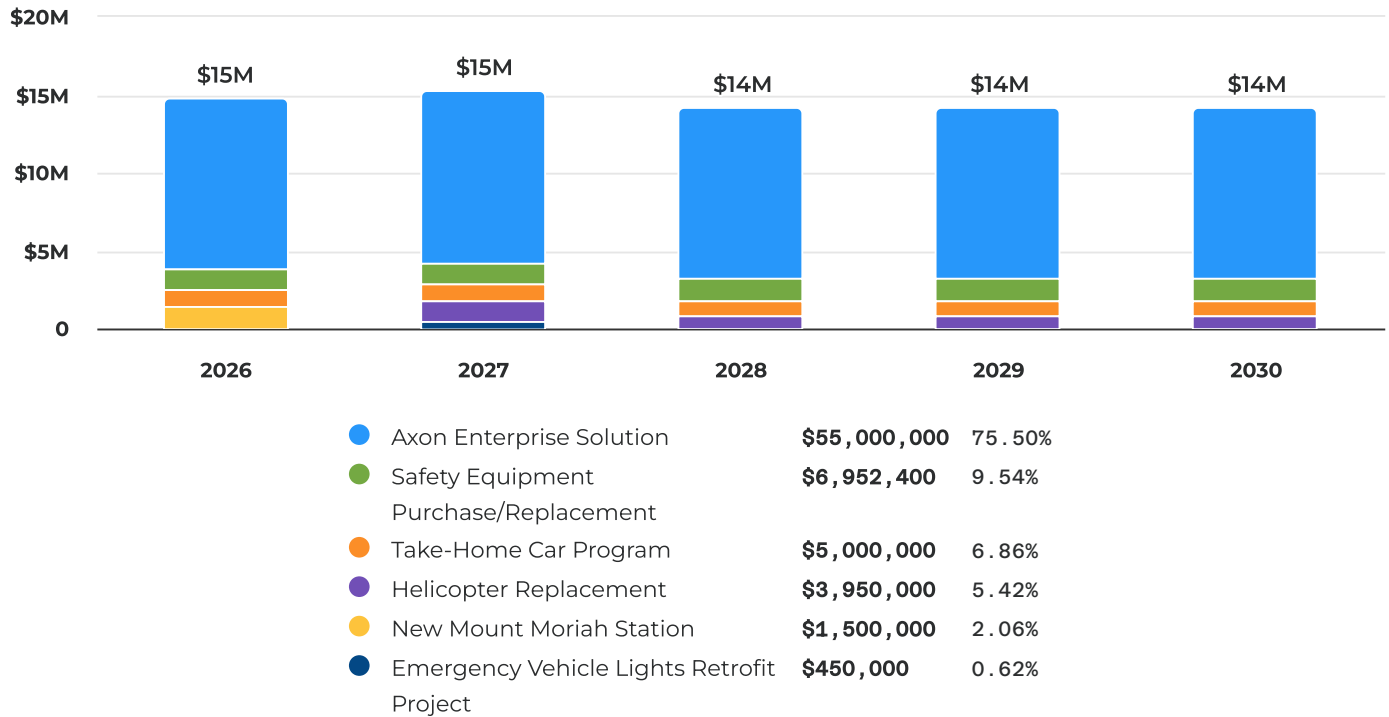
## Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PK-TBD Indoor Aquatics Facility	\$0	\$1,800,000	\$7,850,000	\$7,850,000	\$0	\$17,500,000
PK-TBD Community Center Replacement - Charles Powell	\$0	\$1,800,000	\$7,850,000	\$7,850,000	\$0	\$17,500,000
PK-TBD Community Center Replacement II (Location TBD)	\$0	\$0	\$1,600,000	\$1,800,000	\$8,100,000	\$11,500,000
PK0712 7 Wolf River Greenway - Phase 6	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
<b>PK24107</b>	Audubon Golf Course Clubhouse	\$500,000	\$6,000,000	\$0	\$0	\$0	<b>\$6,500,000</b>
<b>PK24100</b>	Park Improvements Coverline	\$500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	<b>\$6,500,000</b>
<b>PK-TBD</b>	Ed Rice Banquet Addition	\$0	\$3,750,000	\$0	\$0	\$0	<b>\$3,750,000</b>
<b>PK03004</b>	Tennis Major Maintenance	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,500,000</b>
<b>PK-TBD</b>	Raleigh Community Center Study	\$0	\$500,000	\$1,000,000	\$0	\$0	<b>\$1,500,000</b>
<b>PK24106</b>	Brooks Museum	\$1,500,000	\$0	\$0	\$0	\$0	<b>\$1,500,000</b>
<b>PK08037</b>	Lichterhan Major Maintenance	\$0	\$500,000	\$250,000	\$500,000	\$250,000	<b>\$1,500,000</b>
<b>PK09002</b>	Zoo Major Maintenance	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	<b>\$1,250,000</b>
<b>PK-TBD</b>	Audubon Splash Pad	\$1,200,000	\$0	\$0	\$0	\$0	<b>\$1,200,000</b>
<b>PK-TBD</b>	Gooch Park Football Field	\$0	\$400,000	\$500,000	\$50,000	\$0	<b>\$950,000</b>
<b>PK25104</b>	Capital Reserve - Memphis Parks	\$500,000	\$0	\$0	\$0	\$0	<b>\$500,000</b>
<b>Total Summary of Requests</b>		<b>\$6,450,000</b>	<b>\$18,500,000</b>	<b>\$22,800,000</b>	<b>\$21,800,000</b>	<b>\$12,100,000</b>	<b>\$81,650,000</b>

# Police Services

## FY26 - FY30 Police Services Projects

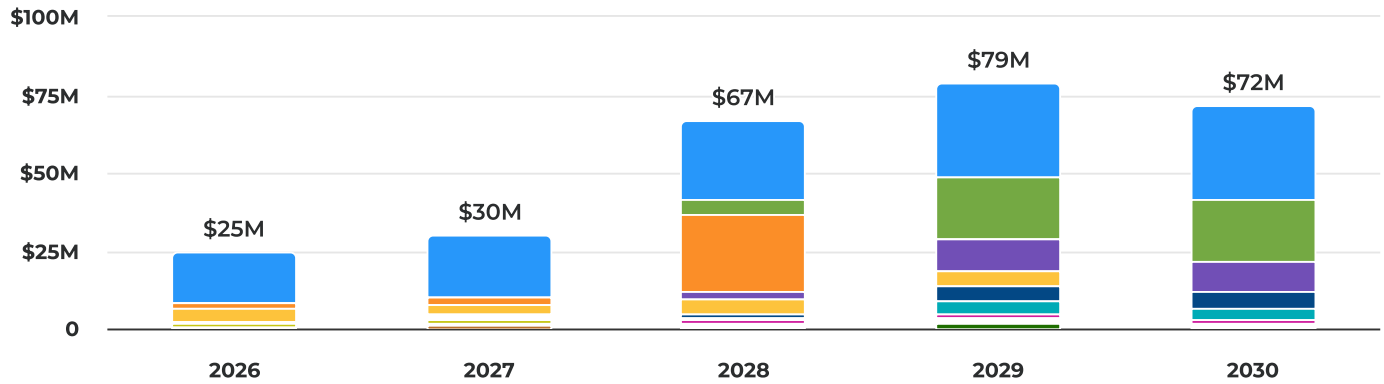


## Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PD0403 1 Axon Enterprise Solution	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$55,000,000
PD-TBD Safety Equipment Purchase/Replacement	\$1,352,400	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$6,952,400
PD0301 0 Take-Home Car Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
PD-TBD Helicopter Replacement	\$0	\$1,400,000	\$850,000	\$850,000	\$850,000	\$3,950,000
PD0201 6 New Mount Moriah Station	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
PD-TBD Emergency Vehicle Lights Retrofit Project	\$0	\$450,000	\$0	\$0	\$0	\$450,000
<b>Total Summary of Requests</b>	<b>\$14,852,400</b>	<b>\$15,250,000</b>	<b>\$14,250,000</b>	<b>\$14,250,000</b>	<b>\$14,250,000</b>	<b>\$72,852,400</b>

# Public Works

## FY26 - FY30 Public Works Projects



Asphalt Paving Coverline	\$121,000,000	44.43%
Shelby Drive/Paul Lowery Extension	\$45,000,000	16.52%
Holmes - Malone to Lamar	\$29,500,000	10.83%
Elvis Presley Blvd Phase 3	\$22,000,000	8.08%
Holmes Road - Horn lake to RR	\$17,000,000	6.24%
Poplar Ave Streetscape Imp.	\$11,500,000	4.22%
Summer Ave. Streetscape Improvements	\$9,500,000	3.49%
ADA Curb Ramp Coverline	\$5,000,000	1.84%
Bridge Repair Coverline	\$4,000,000	1.47%
Sidewalks Coverline	\$2,500,000	0.92%
STBG Repaving	\$2,350,000	0.86%
Channel Ave Resurfacing	\$2,000,000	0.73%
Chelsea Greenline Phase 2 & Bridge Repair	\$1,000,000	0.37%

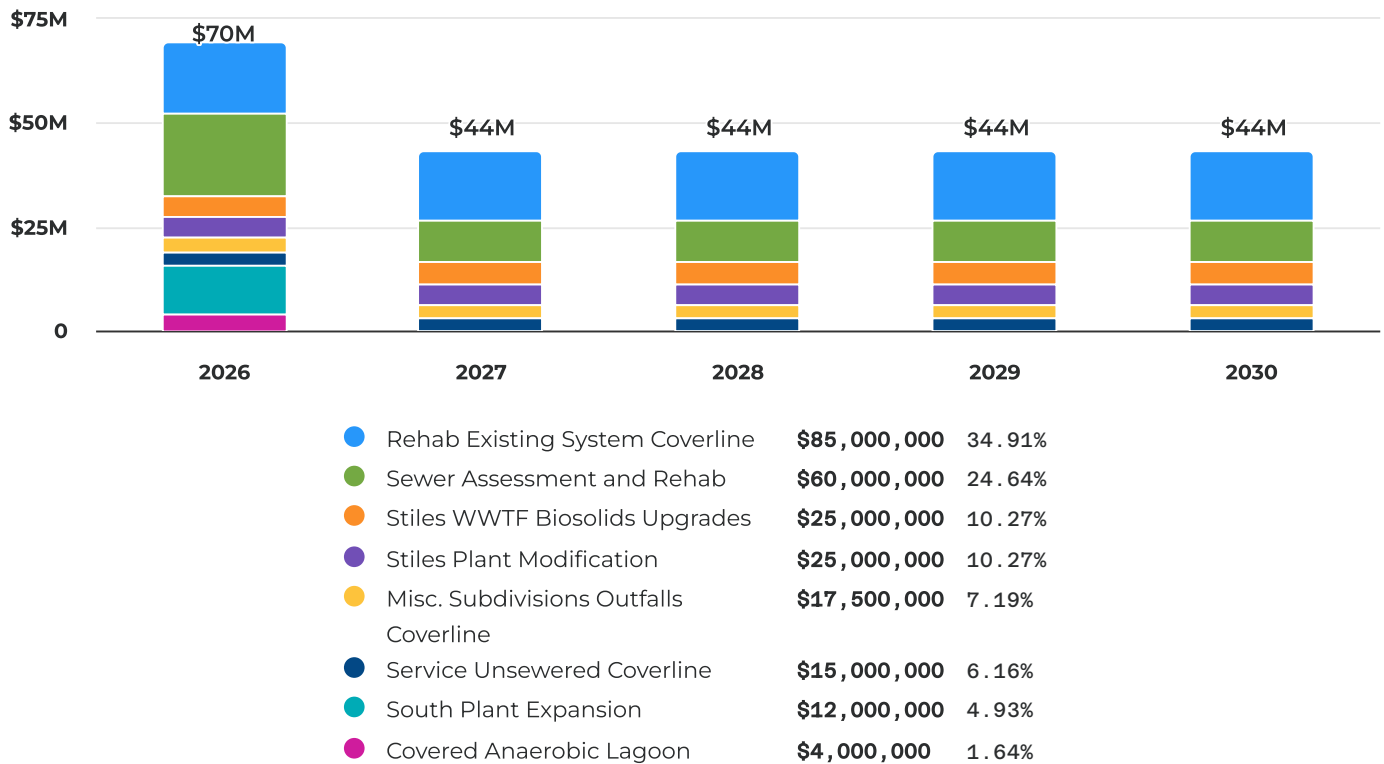
## Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PW2410 Asphalt Paving Coverline	\$16,000,000	\$20,000,000	\$25,000,000	\$30,000,000	\$30,000,000	\$121,000,000
PW-TB D Shelby Drive/Paul Lowery Extension	\$0	\$0	\$5,000,000	\$20,000,000	\$20,000,000	\$45,000,000
PW0117 9 Holmes - Malone to Lamar	\$2,000,000	\$2,500,000	\$25,000,000	\$0	\$0	\$29,500,000
PW-TB D Elvis Presley Blvd Phase 3	\$0	\$0	\$2,000,000	\$10,000,000	\$10,000,000	\$22,000,000
PW010 87 Holmes Road - Horn lake to RR	\$4,000,000	\$3,000,000	\$5,000,000	\$5,000,000	\$0	\$17,000,000
PW-TB D Poplar Ave Streetscape Imp.	\$0	\$500,000	\$1,000,000	\$5,000,000	\$5,000,000	\$11,500,000
PW-TB D Summer Ave. Streetscape	\$0	\$500,000	\$1,000,000	\$4,000,000	\$4,000,000	\$9,500,000

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Improvements						
<b>PW24300</b> ADA Curb Ramp Coverline	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>PW24400</b> Bridge Repair Coverline	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
<b>PW24200</b> Sidewalks Coverline	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>PW04119</b> STBG Repaving	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,350,000
<b>PW01290</b> Channel Ave Resurfacing	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
<b>PW-TBD</b> Chelsea Greenline Phase 2 & Bridge Repair	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
<b>Total Summary of Requests</b>	<b>\$24,650,000</b>	<b>\$30,300,000</b>	<b>\$66,800,000</b>	<b>\$78,800,000</b>	<b>\$71,800,000</b>	<b>\$272,350,000</b>

# Public Works Sewer

## FY26 - FY30 Public Works Sewer Projects

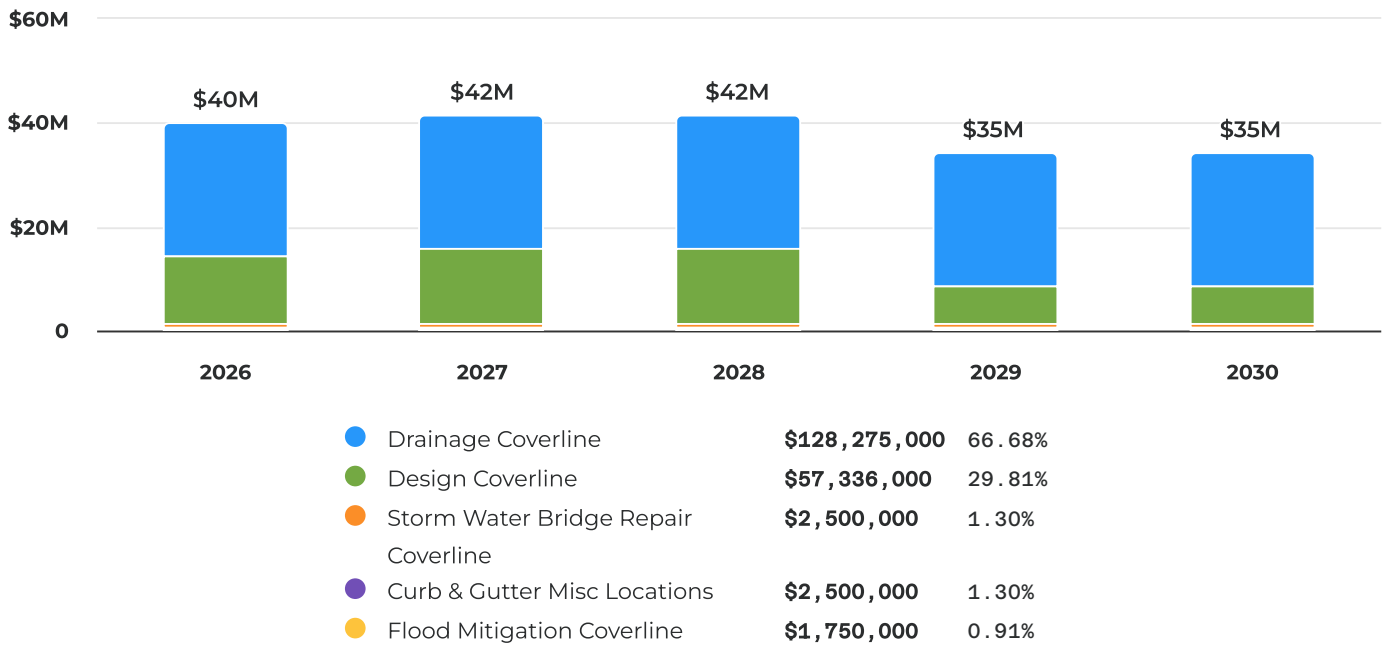


## Summary of Requests

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
SW24200	Rehab Existing System Coverline	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000
SW05001	Sewer Assessment and Rehab	\$20,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$60,000,000
SW04011	Stiles WWTF Biosolids Upgrades	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
SW04009	Stiles Plant Modification	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
SW24100	Misc. Subdivisions Outfalls Coverline	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000
SW24300	Service Unsewered Coverline	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
SW02033	South Plant Expansion	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000
SW02011	Covered Anaerobic Lagoon	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
<b>Total Summary of Requests</b>		<b>\$69,500,000</b>	<b>\$43,500,000</b>	<b>\$43,500,000</b>	<b>\$43,500,000</b>	<b>\$43,500,000</b>	<b>\$243,500,000</b>

# Public Works Storm Water

## FY26 - FY30 Public Works Storm Water Projects



## Summary of Requests

Project No. / Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
ST03205 Drainage Coverline	\$25,655,000	\$25,655,000	\$25,655,000	\$25,655,000	\$25,655,000	\$128,275,000
ST02001 Design Coverline	\$13,230,000	\$14,553,000	\$14,553,000	\$7,500,000	\$7,500,000	\$57,336,000
ST03216 Storm Water Bridge Repair Coverline	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
ST03211 Curb & Gutter Misc Locations	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
ST03214 Flood Mitigation Coverline	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
<b>Total Summary of Requests</b>	<b>\$40,235,000</b>	<b>\$41,558,000</b>	<b>\$41,558,000</b>	<b>\$34,505,000</b>	<b>\$34,505,000</b>	<b>\$192,361,000</b>