

The logo for the City of Memphis, featuring the words "City of" in a grey script font above the word "MEMPHIS" in a large, bold, dark blue sans-serif font. The background is white with blue geometric shapes on the left and right sides.

*City of*  
**MEMPHIS**

## CIP Overview

FY27 Proposed Budget

# FY27-31 Capital Improvement Plan

City Engineering	\$18,060,000
Executive	4,200,000
Fire Services	38,178,800
General Services	106,133,204
Housing & Community Development	70,072,960
Information Technology	26,923,000
Library Services	12,750,000
Memphis Parks	76,989,000
Police Services	47,882,762
Public Works	256,616,044
<b>CAPITAL PROJECTS FUND</b>	<b>675,103,092</b>
Public Works Sewer	84,515,000
Public Works Storm Water	53,935,000
<b>ENTERPRISE FUND</b>	<b>138,450,000</b>

# CITY ENGINEERING

Division	Project Number	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Total
City Engineering	EN-TBD	HSIP	150,000	150,000	150,000	150,000	150,000	750,000
City Engineering	EN-TBD	Percent-for-Art Program	400,000	400,000	400,000	400,000	400,000	2,000,000
City Engineering	EN-TBD	Traffic Safety Development	250,000	250,000	250,000	250,000	250,000	1,250,000
City Engineering	EN-TBD	Traffic Calming Devices	1,000,000	1,700,000	1,700,000	1,700,000	1,700,000	7,800,000
City Engineering	EN-TBD	Traffic Signal Improvements (Union at Lauderdale)	710,000	-	-	-	-	710,000
City Engineering	EN-TBD	Traffic Signals FF&E (FY27)	550,000	-	-	-	-	550,000
City Engineering	EN-TBD	Neighborhood Safety	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>CAPITAL PROJECTS FUND</b>			<b>4,060,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>18,060,000</b>

# EXECUTIVE

Division	Project Number	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Executive	GA01036	Capital Reserve Animal Shelter	300,000	300,000	300,000	300,000	300,000	1,500,000
Executive	GA-TBD	Facility Additions	-	2,700,000	-	-	-	2,700,000
<b>CAPITAL PROJECTS FUND</b>			<b>300,000</b>	<b>3,000,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>4,200,000</b>

# FIRE SERVICES

Division	Project Number	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Fire Services	FS02032	EMA Sirens	173,800	170,000	170,000	170,000	170,000	853,800
Fire Services	FS02033	Drill Tower Improvements		3,000,000	3,000,000	-	-	6,000,000
Fire Services	FS04012	Personal Protective Equipment	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Fire Services	FS25001	New Fire Station 28		6,000,000	2,125,000			8,125,000
Fire Services	FS25002	Gender Separation	260,000	3,860,000	3,860,000	3,860,000	3,860,000	15,700,000
Fire Services	FS25004	BRIC Grant - Project 52	1,000,000	-	-	-	-	1,000,000
<b>CAPITAL PROJECTS FUND</b>			<b>2,733,800</b>	<b>14,330,000</b>	<b>10,455,000</b>	<b>5,330,000</b>	<b>5,330,000</b>	<b>38,178,800</b>

# GENERAL SERVICES

Division	Project Number	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Services	GS-TBD	FY27 CAQ Police	6,295,000	4,500,000	4,000,000	4,000,000	4,000,000	22,795,000
General Services	GS-TBD	FY27 CAQ Fire	3,070,253	5,000,000	5,000,000	5,000,000	5,000,000	23,070,253
General Services	GS-TBD	FY27 CAQ Public Works - Street Maintenance	1,257,487	-	-	250,000	500,000	2,007,487
General Services	GS-TBD	FY27 CAQ Public Works - ROW Maintenance	263,477	-				263,477
General Services	GS-TBD	FY27 CAQ Community Enhancement - Grounds Services	86,708	-	75,000	75,000	75,000	311,708
General Services	GS-TBD	FY27 CAQ Engineering	45,000	-	100,000	100,000	100,000	345,000
General Services	GS-TBD	FY27 CAQ Memphis Animal Shelter	95,000					95,000
General Services	GS-TBD	FY27 CAQ PARKS	50,000	-	100,000	300,000	300,000	750,000
General Services	GS-TBD	FY27 CAQ GS - Prop Maint	191,284					191,284
General Services	GS-TBD	FY27 CAQ GS - Grounds Maintenance	49,000	-	50,000	50,000	35,000	184,000
General Services	GS-TBD	FY27 CAQ GS - Fleet Management	329,010	-	200,000	200,000	200,000	929,010
General Services	GS-TBD	FY27 CAQ GS - City Hall Ops	120,000	-	50,000			170,000

# GENERAL SERVICES

Division	Project Number	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Services	GS-TBD	FY27 CAQ Community Enhancement - Public Service Corps	52,000	-	60,000	60,000	60,000	232,000
General Services	GS-TBD	FY27 CAQ Library	58,985	-	80,000	100,000	100,000	338,985
General Services	GS24101	Roofing CIP Major Modification Projects	-	1,000,000				1,000,000
General Services	GS24102	Electrical CIP Major Modification Projects	1,000,000	3,000,000	3,000,000	3,000,000	3,000,000	13,000,000
General Services	GS23103	Plumbing CIP Major Modification Project	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	7,000,000
General Services	GS24104	HVAC CIP Major Modification Projects	700,000	1,400,000	1,400,000	1,400,000	1,400,000	6,300,000
General Services	GS24105	Carpentry CIP Major Modification Project	600,000	800,000	800,000	800,000	800,000	3,800,000
General Services	GS22202	Operation City Hall	1,500,000	3,000,000	4,000,000	3,000,000	500,000	12,000,000
General Services	GS01049	Coke: City of Memphis Municipal Complex 2	-	2,500,000	1,000,000	1,000,000	1,000,000	5,500,000
General Services	GS20170	Public Safety Building: 170 N Main	1,000,000	700,000	500,000	500,000	500,000	3,200,000
General Services	GS24107	Emergency Contingency: Break/Fix	650,000	500,000	500,000	500,000	500,000	2,650,000
<b>CAPITAL PROJECTS FUND</b>			<b>18,413,204</b>	<b>23,900,000</b>	<b>22,415,000</b>	<b>21,835,000</b>	<b>19,570,000</b>	<b>106,133,204</b>

# HOUSING & COMMUNITY DEVELOPMENT

Division	Project Number	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Housing and Community Development	CD01103	Hospitality Hub North	-	1,500,000	-	-	-	1,500,000
Housing and Community Development	CD01104	Southwest Twin	13,672,960	11,000,000	-	-	-	24,672,960
Housing and Community Development	CD01105	Raleigh Springs Project	-	6,500,000	6,500,000	-	-	13,000,000
Housing and Community Development	CD01106	Liberty Park Project	-	-	1,400,000	-	-	1,400,000
Housing and Community Development	CD01107	Fairgrounds Redevelopment Project	-	-	1,000,000	-	-	1,000,000
Housing and Community Development	CD-TBD	Middle Income Housing Infrastructure	1,000,000	6,000,000	6,000,000	6,000,000	5,000,000	24,000,000
Housing and Community Development	CD-TBD	South City Museum	500,000	2,000,000	2,000,000	-	-	4,500,000
<b>CAPITAL PROJECTS FUND</b>			<b>15,172,960</b>	<b>27,000,000</b>	<b>16,900,000</b>	<b>6,000,000</b>	<b>5,000,000</b>	<b>70,072,960</b>

# INFORMATION TECHNOLOGY

Division	Project Number	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Information Technology	IT01001	Desktop & App Infrastruc/Optim	400,000	660,000	500,000	500,000	500,000	2,560,000
Information Technology	IT01002	Cyber Security Infrastructure Upgrades	480,000	500,000	500,000	500,000	500,000	2,480,000
Information Technology	IT01003	Operational Infra Enhancements	650,000					650,000
Information Technology	IT01004	Implementation Modernization	4,000,000	2,250,000	250,000	250,000	250,000	7,000,000
Information Technology	IT01006	IT Improvement Coverline	300,000	300,000	300,000	300,000	300,000	1,500,000
Information Technology	IT01009	Smart City Project	-	3,183,250	3,183,250	3,183,250	3,183,250	12,733,000
<b>CAPITAL PROJECTS FUND</b>			<b>5,830,000</b>	<b>6,893,250</b>	<b>4,733,250</b>	<b>4,733,250</b>	<b>4,733,250</b>	<b>26,923,000</b>

# LIBRARY SERVICES

Division	Project Number	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Library Services	LI01035	New Parkway Village Library	1,250,000	6,500,000				7,750,000
Library Services	LI01036	Library Improvement Def Maint.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>CAPITAL PROJECTS FUND</b>			<b>2,250,000</b>	<b>7,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>12,750,000</b>

# MATA

Division	Project Number	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Total
MATA	GA03001	MATA-Service Vehicles	-	250,000	200,000	200,000	200,000	850,000
MATA	GA03022	MATA-Adv Public Transp System	-	200,000	200,000	200,000	200,000	800,000
MATA	GA03023	MATA-Operations/Maint Facility	-	1,890,893	1,871,429			3,762,322
MATA	GA03029	Transit Amenities	-	20,000	20,000	20,000	20,000	80,000
MATA	GA03030	Fixed Route Vehicles	-	3,030,000	2,175,000	2,175,000	2,175,000	9,555,000
MATA	GA03031	Paratransit Vehicles	-	287,500	287,500	287,500	287,500	1,150,000
MATA	GA03032	Bus Facility	-	275,000	275,000	275,000	275,000	1,100,000
<b>CAPITAL PROJECTS FUND</b>			-	<b>5,953,393</b>	<b>5,028,929</b>	<b>3,157,500</b>	<b>3,157,500</b>	<b>17,297,322</b>

# MEMPHIS PARKS

Division	Project Number	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Memphis Parks	PK24107	Audubon Golf Clubhouse	4,000,000	-	-	-	-	4,000,000
Memphis Parks	PK-TBD	Jesse Turner Park Improvements	3,100,000	400,000	-	-	-	3,500,000
Memphis Parks	PK-TBD	North Frayser Community Center Improvements	250,000	3,500,000				3,750,000
Memphis Parks	PK-TBD	American Way Park Improvements	-		1,100,000			1,100,000
Memphis Parks	PK-TBD	Lester Pool Assessment & Design	-	300,000				300,000
Memphis Parks	PK-TBD	Pine Hill Golf Course Netting	150,000					150,000
Memphis Parks	PK-TBD	Community Center Security	-	600,000				600,000
Memphis Parks	PK-TBD	Raleigh CC Design & Renovation	250,000	1,100,000	1,100,000	-	-	2,450,000
Memphis Parks	PK-TBD	Indoor Aquatic Facility Glenview	200,000	8,500,000	8,500,000	-	-	17,200,000
Memphis Parks	PK03004	Tennis Major Maintenance	-	200,000	200,000	200,000	200,000	800,000
Memphis Parks	PK07127	Wolf River Greenway Phase 5C/13	500,000	150,000				650,000
Memphis Parks	PK09002	Zoo Major Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
Memphis Parks	PK-TBD	Com Center Replacement-Douglass	-		2,000,000	9,500,000	9,500,000	21,000,000

# MEMPHIS PARKS

Division	Project Number	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Memphis Parks	PK-TBD	Replacement Football Field at Tobey	-			600,000	3,500,000	4,100,000
Memphis Parks	GA07002	MRPP Coverline	250,000	250,000	250,000	250,000	250,000	1,250,000
Memphis Parks	PK12015	Parks Critical Needs Cont.	500,000	500,000	500,000	500,000	500,000	2,500,000
Memphis Parks	PK-TBD	Gooch Park-Multi-use Sportsfield & Track	3,389,000	-				3,389,000
Memphis Parks	GS01050	Levitt Shell Improvements	750,000	-	-	-	-	750,000
Memphis Parks	PK-TBD	Ridgeway Community Center Improvements	-	500,000	1,250,000	6,500,000	-	8,250,000
<b>CAPITAL PROJECTS FUND</b>			<b>13,589,000</b>	<b>16,250,000</b>	<b>15,150,000</b>	<b>17,800,000</b>	<b>14,200,000</b>	<b>76,989,000</b>

# POLICE SERVICES

Division	Project Number	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Police Services	PD04031	Axon Enterprise Solution	11,000,000	11,000,000	11,000,000			33,000,000
Police Services	PD04026	Helicopter Maintenance	510,000					510,000
Police Services	PD-TBD	New Request Helicopter Replacement (5-YR Lease Purchase est.)		2,250,000	2,250,000	1,500,000	1,500,000	7,500,000
Police Services	PD04033	New Request Safety Equipment Purchase/Replacement	1,400,000	2,672,762	1,400,000	1,400,000		6,872,762
<b>CAPITAL PROJECTS FUND</b>			<b>12,910,000</b>	<b>15,922,762</b>	<b>14,650,000</b>	<b>2,900,000</b>	<b>1,500,000</b>	<b>47,882,762</b>

# PUBLIC WORKS

Division	Project Number	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Public Works	PW01025	Winchester/Perkins	4,000,000					4,000,000
Public Works	PW01056	Holmes-Millbranch to East		3,000,000	5,000,000	5,000,000		13,000,000
Public Works	PW01087	Holmes Rd/S 3rd/Horn Lake		3,000,000	5,000,000	5,000,000		13,000,000
Public Works	PW01179	Holmes Road East Malone-Lamar		2,500,000	25,000,000			27,500,000
Public Works	PW01255	Chelsea Avenue Greenline	1,500,000					1,500,000
Public Works	PW01256	Overton Park Trail	200,000	-				200,000
Public Works	PW01284	Shelby - Paul Lowery to Weaver	500,000	5,000,000	10,000,000	15,000,000	15,000,000	45,500,000
Public Works	PW02015	Holmes St. Br over CSX RR	16,044					16,044
Public Works	PW-TBD	STBG Resurfacing	-	500,000	500,000	500,000	500,000	2,000,000
Public Works	PW17301	American Way Bridge Repairs	-	2,000,000				2,000,000
Public Works	PW17302	Fire S&L Bldg - Seismic Repair		-	4,500,000			4,500,000
Public Works	PW18401	Wolf River Greenway Phase 15	900,000					900,000
Public Works	PW-TBD	Asphalt Paving Neighborhood (Expense Recovery)	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	32,500,000
Public Works	PW-TBD	Asphalt Paving Streets Group 1	6,750,000	8,250,000	9,250,000	11,750,000	11,750,000	47,750,000

# PUBLIC WORKS

Division	Project Number	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Public Works	PW-TBD	Asphalt Paving Streets Group 2	6,750,000	8,250,000	9,250,000	11,750,000	11,750,000	47,750,000
Public Works	PW-TBD	NEW PW-TBD Sidewalks	-	500,000	500,000	500,000	500,000	2,000,000
Public Works	PW-TBD	Grant Assistance Sidewalk/Cost Share	-	500,000	-	-	-	500,000
Public Works	PW-TBD	ADA Curb Ramp	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Public Works	PW-TBD	Bridge Repairs	-	1,600,000	800,000	800,000	800,000	4,000,000
Public Works	PW-TBD	Asphalt Plant Rehabilitation	3,000,000	-	-	-	-	3,000,000
Public Works	PW-TBD	Street Maintenance Security	300,000	-	-	-	-	300,000
Public Works	PW-TBD	Street Maintenance Wash Bay	500,000	-	-	-	-	500,000
Public Works	PW-TBD	Street Maintenance Master Plan	200,000	-	-	-	-	200,000
<b>CAPITAL PROJECTS FUND</b>			<b>31,116,044</b>	<b>42,600,000</b>	<b>77,300,000</b>	<b>57,800,000</b>	<b>47,800,000</b>	<b>256,616,044</b>

# PUBLIC WORKS - SEWER

Division	Project Number	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Public Works Sewer	SW04009	Stiles Plant Modification	-	-	-	-	5,000,000	5,000,000
Public Works Sewer	SW04011	Stiles WWTF Biosolids Upgrades	10,000,000	-	-	30,000,000	-	40,000,000
Public Works Sewer	SW05001	Sewer Assessment and Rehab	-	-	20,000,000	-	-	20,000,000
Public Works Sewer	SW05005	TDEC ARP Sewer	5,000,000	-	-	-	-	5,000,000
Public Works Sewer	SW24204	Sewer Annual CIPP 2025	2,200,000	2,200,000	-	-	-	4,400,000
Public Works Sewer	SW-TBD	559 North Front St. - Sewer	490,000	-	-	-	-	490,000
Public Works Sewer	SW-TBD	Cane Creek CIPP	5,250,000	-	-	-	-	5,250,000
Public Works Sewer	SW-TBD	54" Loos. Sewer Relocation	1,875,000	-	-	-	-	1,875,000
Public Works Sewer	SW-TBD	TE Maxson Raw Sewage Pumps	1,000,000	-	-	-	-	1,000,000
Public Works Sewer	SW-TBD	Gayoso PS Electrical Upgrades - Sewer	500,000	-	-	-	-	500,000
Public Works Sewer	SW-TBD	Berryhill Road Unsewered Area	1,000,000	-	-	-	-	1,000,000
<b>ENTERPRISE FUND</b>			<b>27,315,000</b>	<b>2,200,000</b>	<b>20,000,000</b>	<b>30,000,000</b>	<b>5,000,000</b>	<b>84,515,000</b>

# PUBLIC WORKS - STORM WATER

Division	Project Number	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Public Works Storm Water	ST02001	Design-ST Coverline	1,000,000		1,000,000		1,000,000	3,000,000
Public Works Storm Water	ST02013	Stormwater Program Mgr	7,000,000	-	-	-	-	7,000,000
Public Works Storm Water	ST02029	Frisco Ave Detention	6,000,000	-	-	-	-	6,000,000
Public Works Storm Water	ST02037	Ash/Omar Robinson Drop Structure	1,000,000	-	-	-	-	1,000,000
Public Works Storm Water	ST03231	Citywide ST Rehab FY24-26	1,500,000	-	-	-	-	1,500,000
Public Works Storm Water	ST-TBD	Curb and Gutter	500,000	-	-	-	-	500,000
Public Works Storm Water	ST03239	Storm Water CIP 2025	550,000	-	-	-	-	550,000
Public Works Storm Water	ST03244	Whitehaven Gardens CCL	3,000,000	-	-	-	-	3,000,000
Public Works Storm Water	ST-TBD	Rain Gauge Network	100,000	-	-	-	-	100,000
Public Works Storm Water	ST02035	QA/QC Drainage MP Study	100,000	-	-	-	-	100,000
Public Works Storm Water	ST-TBD	DMP - Point Church	500,000	-	-	-	-	500,000

# PUBLIC WORKS - STORM WATER

Division	Project Number	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Public Works Storm Water	ST02033	DMP Madison Heights-Lick Creek	500,000	-	-	-	-	500,000
Public Works Storm Water	ST02034	DMP Ten-Mile	500,000	-	-	-	-	500,000
Public Works Storm Water	ST-TBD	Trash Wheel @ Nonconnah	120,000	-	-	-	-	120,000
Public Works Storm Water	ST-TBD	Trash Wheel @ Wolf River	120,000	-	-	-	-	120,000
Public Works Storm Water	ST-TBD	Southwest Twin - Stormwater Detention	235,000	-	-	-	-	235,000
Public Works Storm Water	ST-TBD	Harrison CCL R&R	5,500,000	-	-	-	-	5,500,000
Public Works Storm Water	ST03246	Chickamauga Drain Improvements	1,220,000	-	-	-	-	1,220,000
Public Works Storm Water	ST03241	2700 Summer Viaduct	650,000	-	-	-	-	650,000
Public Works Storm Water	ST-TBD	Peach/Evergreen Drain Improvements	6,500,000	-	-	-	-	6,500,000
Public Works Storm Water	ST-TBD	Evergreen Drain Re-Route	4,500,000	-	-	-	-	4,500,000
Public Works Storm Water	ST-TBD	Tchulahoma/Bluebonnet Drain Improvements	150,000	-	-	-	-	150,000

# PUBLIC WORKS - STORM WATER

Division	Project Number	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Public Works Storm Water	ST-TBD	University Circle Drain Improvements	800,000	-	-	-	-	800,000
Public Works Storm Water	ST-TBD	Wanda St. Drain Improvements	600,000	-	-	-	-	600,000
Public Works Storm Water	ST-TBD	MSQ2 Project Easements	300,000	-	-	-	-	300,000
Public Works Storm Water	ST-TBD	559 North Front St. - Storm Water	490,000	-	-	-	-	490,000
Public Works Storm Water	ST03242	Gayoso PS Electrical Upgrades - Storm Water	6,000,000	-	-	-	-	6,000,000
<b>ENTERPRISE FUND</b>			<b>49,935,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>53,935,000</b>