

CIP Summary by Division

Parks Services

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	7,189,000	9,304,000	10,874,000	13,465,000	19,658,000	60,490,000
State Grants All	0	0	0	400,000	0	0	400,000
Local Other CIP	0	139,000	3,400,000	1,625,000	1,000,000	0	6,164,000
Total Revenues	0	7,328,000	12,704,000	12,899,000	14,465,000	19,658,000	67,054,000
Expenditure Types							
Engineering - Architecture	0	259,000	3,639,000	2,185,000	613,000	27,000	6,723,000
Land Acquisition	0	0	0	500,000	500,000	0	1,000,000
Contract Construction	0	5,265,000	7,230,000	9,554,000	12,192,000	17,392,000	51,633,000
Furniture, Fixtures & Equipment	0	1,016,000	1,300,000	0	460,000	1,300,000	4,076,000
Information Technology	0	80,000	35,000	160,000	200,000	439,000	914,000
Capital Acquisition	0	708,000	500,000	500,000	500,000	500,000	2,708,000
Total Expenditures	0	7,328,000	12,704,000	12,899,000	14,465,000	19,658,000	67,054,000



CIP Summary by Project

Parks Services

Division Priority	Project Number	Project Name	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
1	PK01003	Orange Mound Comm Cntr	0	67,000	0	735,000	0	0	802,000
2	PK09002	Zoo Major Maintenance	0	250,000	250,000	250,000	250,000	250,000	1,250,000
3	PK12005	Paving Improv Major Maint	0	29,000	22,000	178,000	22,000	178,000	429,000
4	PK07002	M L King Park	0	50,000	0	0	0	0	50,000
5	PK06003	Audubon Golf Storage Bldg	0	105,000	0	0	0	0	105,000
6	PK10001	Liberty Bowl Stadium Improv	0	3,000,000	0	0	0	0	3,000,000
7	PK03001	Tennis Improvements	0	144,000	135,000	0	0	0	279,000
8	PK08010	Hardin Hall Carpet	0	28,000	0	0	0	0	28,000
9	PK09003	Zoo N. W. Passage	0	1,000,000	0	0	0	0	1,000,000
10	PK01012	Whitehaven Neighborhood	0	447,000	0	0	0	0	447,000
11	PK01024	Community Center Improvements	0	1,000,000	0	0	0	0	1,000,000
12	PK07083	Overton Park Shell Restorat	0	500,000	400,000	0	0	0	900,000
13	PK12001	Parkways Maint/Renovations	0	0	30,000	500,000	0	0	530,000
14	PK05001	Ballfield Renovations	0	0	150,000	0	0	0	150,000
15	PK08009	Lichterman Center Doors	0	0	12,000	0	0	0	12,000
16	PK08004	Botanic Garden Improv	0	0	870,000	0	0	0	870,000
17	PK10008	Liberty Bowl Concessions/Sound	0	0	3,575,000	0	0	0	3,575,000
18	PK07011	Maintenance Facility Improv	0	0	60,000	665,000	0	0	725,000
19	PK07063	Park Drainage	0	0	200,000	0	0	0	200,000
20	PK07089	Charjean Park Improvements	0	0	100,000	625,000	0	0	725,000
21	PK06002	Overton Club House Ren	0	0	292,000	0	2,164,000	0	2,456,000



CIP Summary by Project

Parks Services

Division Priority	Project Number	Project Name	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
22	PK04002	Aquatic Facilities Major Maint	0	0	10,000	10,000	10,000	10,000	40,000
23	PK10007	Liberty Bowl Major Maintenance	0	0	10,000	50,000	0	0	60,000
24	PK10009	Liberty Bowl Suites & Press	0	0	0	504,000	4,455,000	0	4,959,000
25	PK07082	Church Park CIP	0	0	240,000	2,000,000	0	0	2,240,000
26	PK04003	Bert Ferguson Aquatic Center	0	0	300,000	0	5,000,000	0	5,300,000
27	PK09004	Zoo-Hippo Exhibit	0	0	5,500,000	3,500,000	1,000,000	0	10,000,000
28	PK01013	Gaisman Community Center	0	0	0	1,008,000	0	8,400,000	9,408,000
29	PK07028	Audubon Park	0	0	0	700,000	0	0	700,000
30	PK05003	Kennedy Park	0	0	48,000	352,000	0	0	400,000
31	PK04010	Gaisman Outdoor Pool	0	0	0	478,000	0	4,000,000	4,478,000
32	PK07043	Shivler Park	0	0	0	80,000	0	0	80,000
33	PK07032	Grandview Park	0	0	0	120,000	0	0	120,000
34	PK07088	Countrywood Park Improvements	0	0	0	144,000	0	1,056,000	1,200,000
35	PK07012	Greenway Improvements	0	0	0	500,000	500,000	0	1,000,000
36	PK10010	Liberty Bowl Locker Rooms	0	0	0	0	564,000	5,264,000	5,828,000
	PK11004	Capital Acquisition	0	708,000	500,000	500,000	500,000	500,000	2,708,000
Total			0	7,328,000	12,704,000	12,899,000	14,465,000	19,658,000	67,054,000



CIP Detail by Project

Parks Services

Project Name Orange Mound Comm Cntr
Project Number PK01003
Division Priority 1

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	67,000	0	735,000	0	0	802,000
Total Revenues	0	67,000	0	735,000	0	0	802,000
Expenditure Types							
Engineering - Architecture	0	67,000	0	0	0	0	67,000
Contract Construction	0	0	0	735,000	0	0	735,000
Total Expenditures	0	67,000	0	735,000	0	0	802,000

Project Description / Justification:

FY 07 provides A/E funds to prepare the bid documents to demolish the old Melrose High School building located at 2590 Park Avenue. FY 09 provides funds for the building demolition including the cost for removal of all foundations, concrete, steel, construction materials as well as the removal of all trash and debris from the project site. Upon completion of the demolition, the site will be back filled, compacted, finish graded and covered with sod.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Zoo Major Maintenance
Project Number PK09002
Division Priority 2

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Total Revenues	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Expenditure Types							
Engineering - Architecture	0	27,000	27,000	27,000	27,000	27,000	135,000
Contract Construction	0	223,000	223,000	223,000	223,000	223,000	1,115,000
Total Expenditures	0	250,000	250,000	250,000	250,000	250,000	1,250,000

Project Description / Justification:

FY 07 provides funds to demolish the old Eagle Flight Cage, replace stainless steel mesh on leopard and monkey exhibits; replace graphics and animal and people barriers throughout the zoo and repair/replace public address system. FY 08 provides funds for paving maintenance and fencing repairs at the south and east ends of the Zoo, replace floor covering for East Administration Building, repair or replace picnic facilities at the east and west ends of the Zoo. FY 09 provides funds to repair exhibits in the Farm Interpretation Center; repair exhibits and flooring in the classroom and Discovery Center in the Education Complex along with ADA signage. FY 10 provides funds to repair or repave existing parking lots. FY 11 provides funds to repair old Hippo House pools for new use.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Paving Improv Major Maint
Project Number PK12005
Division Priority 3

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	29,000	22,000	178,000	22,000	178,000	429,000
Total Revenues	0	29,000	22,000	178,000	22,000	178,000	429,000
Expenditure Types							
Engineering - Architecture	0	0	22,000	0	22,000	0	44,000
Contract Construction	0	29,000	0	178,000	0	178,000	385,000
Total Expenditures	0	29,000	22,000	178,000	22,000	178,000	429,000

Project Description / Justification:

FY 07 provides funds to repave the existing parking lot at Lewis Senior Center. FY08 provides funds to design and FY 09 provides funds to repave parking areas and access roads at Lincoln Park, Walter Chandler Park, and Marion Hale Community Center. FY 10 provides funds to design and FY 11 provides funds to repave the Firestone Park main road, Medal of Honor and Forrest Park walking trails. Existing pavements are worn due to age, use and weather.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name M L King Park
Project Number PK07002
Division Priority 4

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	50,000	0	0	0	0	50,000
Total Revenues	0	50,000	0	0	0	0	50,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	50,000	0	0	0	0	50,000
Total Expenditures	0	50,000	0	0	0	0	50,000

Project Description / Justification:

FY 07 funds provide for furniture, fixtures, and equipment, telephones and security system for the newly constructed Riverside Golf Clubhouse.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Audubon Golf Storage Bldg
Project Number PK06003
Division Priority 5

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	66,000	0	0	0	0	66,000
Local Other CIP	0	39,000	0	0	0	0	39,000
Total Revenues	0	105,000	0	0	0	0	105,000
Expenditure Types							
Engineering - Architecture	0	5,000	0	0	0	0	5,000
Contract Construction	0	100,000	0	0	0	0	100,000
Total Expenditures	0	105,000	0	0	0	0	105,000

Project Description / Justification:

FY 07 provides funds to replace the existing Golf Cart Storage Building at the Audubon Golf Course which was totally destroyed by fire. Project includes a new storage building and required electricity to provide power for lights and battery chargers. A portion of the replacement cost in the amount of \$39,232 will be paid from the insurance settlement.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Liberty Bowl Stadium Improv
Project Number PK10001
Division Priority 6

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	3,000,000	0	0	0	0	3,000,000
Total Revenues	0	3,000,000	0	0	0	0	3,000,000
Expenditure Types							
Contract Construction	0	3,000,000	0	0	0	0	3,000,000
Total Expenditures	0	3,000,000	0	0	0	0	3,000,000

Project Description / Justification:

FY 07 provides funds to rehabilitate the existing Liberty Bowl Restrooms Phase 1 which will include ADA requirements, new fixtures and interior renovations. All work will be completed as noted in the 2004 Liberty Bowl Stadium Facility Assessment Study.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Tennis Improvements
Project Number PK03001
Division Priority 7

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	144,000	135,000	0	0	0	279,000
Total Revenues	0	144,000	135,000	0	0	0	279,000
Expenditure Types							
Engineering - Architecture	0	30,000	0	0	0	0	30,000
Contract Construction	0	114,000	135,000	0	0	0	249,000
Total Expenditures	0	144,000	135,000	0	0	0	279,000

Project Description / Justification:

FY 07 provides funds for ADA compliance work and outdoor court resurfacing at Leftwich (8). FY 08 provides funds to resurface outdoor courts at Wolbrecht (6), Whitehaven (8), and Bellevue (4).

Operating Budget Impact:

None: Operating costs are covered by a service contract with Tennis Memphis, Inc.



CIP Detail by Project

Parks Services

Project Name Hardin Hall Carpet
Project Number PK08010
Division Priority 8

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	28,000	0	0	0	0	28,000
Total Revenues	0	28,000	0	0	0	0	28,000
Expenditure Types							
Contract Construction	0	28,000	0	0	0	0	28,000
Total Expenditures	0	28,000	0	0	0	0	28,000

Project Description / Justification:

FY 07 provides funds to replace existing carpet in Hardin Hall at the Memphis Botanic Gardens. The existing carpet is worn out due to age and high volume use and must be replaced.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Zoo N. W. Passage
Project Number PK09003
Division Priority 9

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	1,000,000	0	0	0	0	1,000,000
Total Revenues	0	1,000,000	0	0	0	0	1,000,000
Expenditure Types							
Contract Construction	0	1,000,000	0	0	0	0	1,000,000
Total Expenditures	0	1,000,000	0	0	0	0	1,000,000

Project Description / Justification:

FY 07 provides funds to complete the City of Memphis' share for the construction of the Northwest Passage Exhibit. The exhibit area is a tribute to the Pacific Northwest and Native American Culture, which include Polar Bears, Seals, Sea Lions, Black Bears and a Bald Eagle Exhibit. The Memphis Zoological Society has provided its share of the additional funding required to complete the construction.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Whitehaven Neighborhood
Project Number PK01012
Division Priority 10

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	447,000	0	0	0	0	447,000
Total Revenues	0	447,000	0	0	0	0	447,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	447,000	0	0	0	0	447,000
Total Expenditures	0	447,000	0	0	0	0	447,000

Project Description / Justification:

FY 07 provides funds for furniture, fixtures, and equipment needed to open the newly constructed Whitehaven Golf Center.

Operating Budget Impact:

Upon the opening of this facility, a net increase of \$212,310 is expected in operating costs.



CIP Detail by Project

Parks Services

Project Name Community Center Improvements
Project Number PK01024
Division Priority 11

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	1,000,000	0	0	0	0	1,000,000
Total Revenues	0	1,000,000	0	0	0	0	1,000,000
Expenditure Types							
Engineering - Architecture	0	30,000	0	0	0	0	30,000
Contract Construction	0	371,000	0	0	0	0	371,000
Furniture, Fixtures & Equipment	0	519,000	0	0	0	0	519,000
Information Technology	0	80,000	0	0	0	0	80,000
Total Expenditures	0	1,000,000	0	0	0	0	1,000,000

Project Description / Justification:

FY 07 funds provide for improvements by completing fix-up repairs, major maintenance, furniture, fixtures, equipment, security and landscaping requirements at existing community centers that have not been renovated beginning with greatest needs at Riverview, Douglass, Charles Powell, and Whitehaven. Remaining funds will be used for improvements at other centers to the extent that available funds will permit.

Operating Budget Impact:

Expect increase of \$5,000.00 annually to cover cost of service calls and minor repairs for the new surveillance camera security systems.



CIP Detail by Project

Parks Services

Project Name Overton Park Shell Restorat
Project Number PK07083
Division Priority 12

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	400,000	0	0	0	0	400,000
Local Other CIP	0	100,000	400,000	0	0	0	500,000
Total Revenues	0	500,000	400,000	0	0	0	900,000
Expenditure Types							
Engineering - Architecture	0	100,000	0	0	0	0	100,000
Contract Construction	0	400,000	400,000	0	0	0	800,000
Total Expenditures	0	500,000	400,000	0	0	0	900,000

Project Description / Justification:

FY 07 provides funds for A&E design and Construction for the restoration of the Overton Park Shell. FY 08 provides private funds for construction. Private donations will fund \$500,000; City share in matching funds is \$400,000. The project completes a full restoration of the original Memphis Outdoor Amphitheater (Overton Park Shell) structure including the main stage. Permanently attached and/or deteriorated out-buildings or structures will be demolished and replaced. Funds will be generated from private donations and G. O. Bonds.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Parkway Maint/Renovations
Project Number PK12001
Division Priority 13

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	30,000	100,000	0	0	130,000
State Grants All	0	0	0	400,000	0	0	400,000
Total Revenues	0	0	30,000	500,000	0	0	530,000
Expenditure Types							
Engineering - Architecture	0	0	30,000	0	0	0	30,000
Contract Construction	0	0	0	500,000	0	0	500,000
Total Expenditures	0	0	30,000	500,000	0	0	530,000

Project Description / Justification:

FY 08 provides funds for project design. FY 09 provides funds for landscaping and tree planting, fence replacement and removal and/or replacement of existing damaged trees along South Parkway Blvd. State grant funds totaling \$399,794.00 have been accepted on a reimbursement basis; City matching funds equals \$130,000.00 in G. O. Bonds.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Ballfield Renovations
Project Number PK05001
Division Priority 14

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	150,000	0	0	0	150,000
Total Revenues	0	0	150,000	0	0	0	150,000
Expenditure Types							
Engineering - Architecture	0	0	20,000	0	0	0	20,000
Contract Construction	0	0	130,000	0	0	0	130,000
Total Expenditures	0	0	150,000	0	0	0	150,000

Project Description / Justification:

FY 08 provides funds for ballfield improvements; May Soccer field lights and barricades, Tobey ballfield bleachers, perimeter barricades and three gates for access control.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Lichterman Center Doors
Project Number PK08009
Division Priority 15

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	12,000	0	0	0	12,000
Total Revenues	0	0	12,000	0	0	0	12,000
Expenditure Types							
Contract Construction	0	0	12,000	0	0	0	12,000
Total Expenditures	0	0	12,000	0	0	0	12,000

Project Description / Justification:

FY 08 provides funds to remove and replace five pairs of 3 ft by 8 ft exterior wood doors at the Lichterman Visitor Center. Existing finished hardware, appurtenances and glass is to be reused. Doors must be solid exterior grade Western Pine, stile and rail custom fabricated to fit existing glass, stained to match existing door colors.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Botanic Garden Improv
Project Number PK08004
Division Priority 16

		Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources								
	General Obligation Bonds	0	0	870,000	0	0	0	870,000
	Total Revenues	0	0	870,000	0	0	0	870,000
Expenditure Types								
	Contract Construction	0	0	870,000	0	0	0	870,000
	Total Expenditures	0	0	870,000	0	0	0	870,000

Project Description / Justification:

FY 08 provides funds to renovate the existing Goldsmith's Garden at the Memphis Botanic Gardens.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Liberty Bowl Concessions/Sound
Project Number PK10008
Division Priority 17

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	3,575,000	0	0	0	3,575,000
Total Revenues	0	0	3,575,000	0	0	0	3,575,000
Expenditure Types							
Engineering - Architecture	0	0	240,000	0	0	0	240,000
Contract Construction	0	0	2,000,000	0	0	0	2,000,000
Furniture, Fixtures & Equipment	0	0	1,300,000	0	0	0	1,300,000
Information Technology	0	0	35,000	0	0	0	35,000
Total Expenditures	0	0	3,575,000	0	0	0	3,575,000

Project Description / Justification:

FY 08 provides A/E funds to design the Liberty Concessions and Sound System Rehabilitation. FY 09 provides funds for the rehabilitation of existing concession stands, points-of-sale system, and the installation of a new stadium sound system.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Maintenance Facility Improv
Project Number PK07011
Division Priority 18

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	60,000	665,000	0	0	725,000
Total Revenues	0	0	60,000	665,000	0	0	725,000
Expenditure Types							
Engineering - Architecture	0	0	60,000	0	0	0	60,000
Contract Construction	0	0	0	505,000	0	0	505,000
Information Technology	0	0	0	160,000	0	0	160,000
Total Expenditures	0	0	60,000	665,000	0	0	725,000

Project Description / Justification:

FY 08 provides funds to design maintenance facility improvements at the Fairgrounds Maintenance Compound at 325 South Hollywood, Frayser Maintenance Compound at 2893 Watkins, Mississippi Maintenance Compound at 4364 Horn Lake Road, Willow Maintenance Compound at 4843 Willow Road, and Kennedy Maintenance Compound at 4575 Raleigh LaGrange Road. FY 09 provides funds for construction at each compound. Improvements include mechanical heating in offices, interior/exterior lighting upgrade, and parts washing stations. Construction includes equipment canopies, fence replacement, fiber optic cabling, and telecommunications equipment.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Park Drainage
Project Number PK07063
Division Priority 19

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	200,000	0	0	0	200,000
Total Revenues	0	0	200,000	0	0	0	200,000
Expenditure Types							
Contract Construction	0	0	200,000	0	0	0	200,000
Total Expenditures	0	0	200,000	0	0	0	200,000

Project Description / Justification:

FY 08 provides funds to correct drainage, flooding problems, removal of fallen, growing and damaged trees lying in drainage ditches and to complete minor erosion repairs at the Lichterman Nature Center. All of this work and other related projects will be coordinated with the Engineering and Public Works Divisions.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Charjean Park Improvements
Project Number PK07089
Division Priority 20

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	100,000	0	0	0	100,000
Local Other CIP	0	0	0	625,000	0	0	625,000
Total Revenues	0	0	100,000	625,000	0	0	725,000
Expenditure Types							
Engineering - Architecture	0	0	100,000	0	0	0	100,000
Contract Construction	0	0	0	625,000	0	0	625,000
Total Expenditures	0	0	100,000	625,000	0	0	725,000

Project Description / Justification:

FY 08 provides City Matching Funds to design a new playground and pavilion with picnic tables and drinking fountains, 1.0 mile walking trail including benches and trash receptacles, a new park sign, parking lot repair, tree plantings and selective landscaping located at Ketchum Road and Crosby Street. FY 09 provides Local Other CIP funds for playground construction.

Operating Budget Impact:

Expect an annual increase in maintenance cost of \$1,700 beginning in FY 2010.



CIP Detail by Project

Parks Services

Project Name Overton Club House Ren
Project Number PK06002
Division Priority 21

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	292,000	0	2,164,000	0	2,456,000
Total Revenues	0	0	292,000	0	2,164,000	0	2,456,000
Expenditure Types							
Engineering - Architecture	0	0	292,000	0	0	0	292,000
Contract Construction	0	0	0	0	1,972,000	0	1,972,000
Furniture, Fixtures & Equipment	0	0	0	0	100,000	0	100,000
Information Technology	0	0	0	0	92,000	0	92,000
Total Expenditures	0	0	292,000	0	2,164,000	0	2,456,000

Project Description / Justification:

FY 08 provides funds for A/E design for the Overton Club House Restoration. FY 10 provides funds for construction in order to restore and preserve the historic features of this majestic building. The Clubhouse is located at 2080 Poplar Avenue and is believed to still be in its original state. It was built in 1927 and is one of the oldest public golf structures in the Southern United States. The project also reclaims an existing abandoned parking lot.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Aquatic Facilities Major Maint
Project Number PK04002
Division Priority 22

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	10,000	10,000	10,000	10,000	40,000
Total Revenues	0	0	10,000	10,000	10,000	10,000	40,000
Expenditure Types							
Contract Construction	0	0	10,000	10,000	10,000	10,000	40,000
Total Expenditures	0	0	10,000	10,000	10,000	10,000	40,000

Project Description / Justification:

FY 08 - FY 11 provides funds to complete major maintenance work when it exceeds routine maintenance or preventive measures. General Services conducts an annual survey at the end of each swim season to determine specific major maintenance items required to re-open outdoor pools. The projected cost is \$10,000 per year.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Liberty Bowl Major Maintenance
Project Number PK10007
Division Priority 23

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	10,000	50,000	0	0	60,000
Total Revenues	0	0	10,000	50,000	0	0	60,000
Expenditure Types							
Engineering - Architecture	0	0	10,000	0	0	0	10,000
Contract Construction	0	0	0	50,000	0	0	50,000
Total Expenditures	0	0	10,000	50,000	0	0	60,000

Project Description / Justification:

FY 08 provides funds to inspect and perform major preventative maintenance and repairs on concrete structures at the Liberty Bowl Stadium. The 2004 Liberty Bowl Structural Evaluation Report recommended that annual inspections be continued and major maintenance dollars be set aside to address any structural deficiencies at the stadium when they occur. FY 09 provides funds to correct structural deficiencies.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Liberty Bowl Suites & Press
Project Number PK10009
Division Priority 24

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	504,000	4,455,000	0	4,959,000
Total Revenues	0	0	0	504,000	4,455,000	0	4,959,000
Expenditure Types							
Engineering - Architecture	0	0	0	504,000	0	0	504,000
Contract Construction	0	0	0	0	4,200,000	0	4,200,000
Furniture, Fixtures & Equipment	0	0	0	0	220,000	0	220,000
Information Technology	0	0	0	0	35,000	0	35,000
Total Expenditures	0	0	0	504,000	4,455,000	0	4,959,000

Project Description / Justification:

FY 09 provides funds for A/E design of the Liberty Bowl Suites and Press Box Rehabilitation including new floor, wall and window finishes and fixtures. FY 10 provides funds to complete the rehabilitation. This project also provides funds for Restroom Renovations Phase 2 that will complete the renovation of all remaining restrooms. All work will be completed as noted in the 2004 Liberty Bowl Stadium Facility Assessment Study.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Church Park CIP
Project Number PK07082
Division Priority 25

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	240,000	2,000,000	0	0	2,240,000
Total Revenues	0	0	240,000	2,000,000	0	0	2,240,000
Expenditure Types							
Engineering - Architecture	0	0	240,000	0	0	0	240,000
Contract Construction	0	0	0	2,000,000	0	0	2,000,000
Total Expenditures	0	0	240,000	2,000,000	0	0	2,240,000

Project Description / Justification:

FY 08 provides funds to complete the design of this project. FY 09 provides construction funds to renovate and convert this existing park into a gathering plaza complete with theme lighting, art work, fountains, benches, pavilions and landscaping. The redevelopment of this historic park will enhance the atmosphere of Beale Street, The FedEx Forum, AutoZone Park and Downtown Memphis.

Operating Budget Impact:

Expect an increase of \$5,500 in materials and supplies beginning in FY 10. This maintenance expense includes mowing, edging, weeding, trash removal and cleaning the park, replacing seasonal color bed plantings twice annually and maintaining flower beds, and repairing tables, benches, pavilions, etc.



CIP Detail by Project

Parks Services

Project Name Bert Ferguson Aquatic Center
Project Number PK04003
Division Priority 26

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	300,000	0	5,000,000	0	5,300,000
Total Revenues	0	0	300,000	0	5,000,000	0	5,300,000
Expenditure Types							
Engineering - Architecture	0	0	300,000	0	0	0	300,000
Contract Construction	0	0	0	0	4,787,000	0	4,787,000
Furniture, Fixtures & Equipment	0	0	0	0	140,000	0	140,000
Information Technology	0	0	0	0	73,000	0	73,000
Total Expenditures	0	0	300,000	0	5,000,000	0	5,300,000

Project Description / Justification:

FY 08 provides funds for the A/E design of a new indoor aquatic center in Cordova Park located at 8505 Trinity Road. FY 10 provide funds for aquatic center construction.

Operating Budget Impact:

Expect an annual increase of \$134,000 in personnel, \$52,000 in materials and supplies, \$60,000 in utilities and \$68,000 in maintenance. Total \$314,000.



CIP Detail by Project

Parks Services

Project Name Zoo-Hippo Exhibit
Project Number PK09004
Division Priority 27

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	2,500,000	2,500,000	0	0	5,000,000
Local Other CIP	0	0	3,000,000	1,000,000	1,000,000	0	5,000,000
Total Revenues	0	0	5,500,000	3,500,000	1,000,000	0	10,000,000
Expenditure Types							
Engineering - Architecture	0	0	2,250,000	0	0	0	2,250,000
Contract Construction	0	0	3,250,000	3,500,000	1,000,000	0	7,750,000
Total Expenditures	0	0	5,500,000	3,500,000	1,000,000	0	10,000,000

Project Description / Justification:

FY 08 provides funds for the A/E Design. FY 08 - FY 10 provides funds for construction. The Memphis Zoo has housed and displayed hippos since the 1920's. The present exhibit is obsolete and the American Zoo Association requests that it be upgraded. This project provides for a new hippopotamus exhibit featuring underwater and above water viewing opportunities for visitors. The exhibit will be located east of the present African Exhibit. The central theme for the entire exhibit area will be the African Savanna. The Memphis Zoological Society will contribute 50% at \$5,000,000 and the City will contribute 50% at \$5,000,000.00 in G.O. Bonds to build this facility.

Operating Budget Impact:

The Memphis Zoological Society will fund day-to-day operating expenses.



CIP Detail by Project

Parks Services

Project Name Gaisman Community Center
Project Number PK01013
Division Priority 28

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	1,008,000	0	8,400,000	9,408,000
Total Revenues	0	0	0	1,008,000	0	8,400,000	9,408,000
Expenditure Types							
Engineering - Architecture	0	0	0	1,008,000	0	0	1,008,000
Contract Construction	0	0	0	0	0	7,525,000	7,525,000
Furniture, Fixtures & Equipment	0	0	0	0	0	600,000	600,000
Information Technology	0	0	0	0	0	275,000	275,000
Total Expenditures	0	0	0	1,008,000	0	8,400,000	9,408,000

Project Description / Justification:

FY 09 provides A/E design funds to replace the existing Gaisman Community Center located at 4223 Macon Road. The present facilities are not suitable for renovations or improvements and the cost of renovation is not economically feasible. The new 40,000 square foot center will have an office, computer lab, multi-purpose room, senior citizen's lounge, four classrooms, kitchen, large stage area, gym with indoor track and rooms for weight/fitness training, games, dance/aerobics, ceramics and art. FY 11 provides funds to construct the new community center.

Operating Budget Impact:

Community Center: Upon completion in FY 12, expect an annual increase of \$80,766 in personnel costs, \$16,836 in personnel benefits, \$27,500 in materials and supplies, and \$59,000 in utilities. Total \$184,102.



CIP Detail by Project

Parks Services

Project Name Audubon Park
Project Number PK07028
Division Priority 29

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	700,000	0	0	700,000
Total Revenues	0	0	0	700,000	0	0	700,000
Expenditure Types							
Engineering - Architecture	0	0	0	24,000	0	0	24,000
Contract Construction	0	0	0	676,000	0	0	676,000
Total Expenditures	0	0	0	700,000	0	0	700,000

Project Description / Justification:

FY 09 provides funds for park entrance renovations, walking trail and parking area improvements.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Kennedy Park
Project Number PK05003
Division Priority 30

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	48,000	352,000	0	0	400,000
Total Revenues	0	0	48,000	352,000	0	0	400,000
Expenditure Types							
Engineering - Architecture	0	0	48,000	0	0	0	48,000
Contract Construction	0	0	0	352,000	0	0	352,000
Total Expenditures	0	0	48,000	352,000	0	0	400,000

Project Description / Justification:

FY 08 provides funds for project design. FY 09 provides funds for construction grading, drainage and erosion repairs in the Kennedy Ballfield #1 through #5 Complex.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Gaisman Outdoor Pool
Project Number PK04010
Division Priority 31

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	478,000	0	4,000,000	4,478,000
Total Revenues	0	0	0	478,000	0	4,000,000	4,478,000
Expenditure Types							
Engineering - Architecture	0	0	0	478,000	0	0	478,000
Contract Construction	0	0	0	0	0	3,700,000	3,700,000
Furniture, Fixtures & Equipment	0	0	0	0	0	200,000	200,000
Information Technology	0	0	0	0	0	100,000	100,000
Total Expenditures	0	0	0	478,000	0	4,000,000	4,478,000

Project Description / Justification:

FY 09 provides A/E design funds to replace the outdoor pool located at 4223 Macon Road. The outdoor pool will be site adapted to the Ed Rice Pool prototype at a reduced A/E cost. FY 11 provides funds for pool construction, furniture, fixtures, and equipment and telecommunications items.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Shivler Park
Project Number PK07043
Division Priority 32

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	80,000	0	0	80,000
Total Revenues	0	0	0	80,000	0	0	80,000
Expenditure Types							
Contract Construction	0	0	0	80,000	0	0	80,000
Total Expenditures	0	0	0	80,000	0	0	80,000

Project Description / Justification:

FY 09 provides funds to construct a new pavilion adjacent to the Shivler Park playground site.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Grandview Park
Project Number PK07032
Division Priority 33

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	120,000	0	0	120,000
Total Revenues	0	0	0	120,000	0	0	120,000
Expenditure Types							
Contract Construction	0	0	0	120,000	0	0	120,000
Total Expenditures	0	0	0	120,000	0	0	120,000

Project Description / Justification:

FY 09 provides funds to construct a new pavilion adjacent to the Grandview Park Playground.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Countrywood Park Improvements
Project Number PK07088
Division Priority 34

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	144,000	0	1,056,000	1,200,000
Total Revenues	0	0	0	144,000	0	1,056,000	1,200,000
Expenditure Types							
Engineering - Architecture	0	0	0	144,000	0	0	144,000
Contract Construction	0	0	0	0	0	1,056,000	1,056,000
Total Expenditures	0	0	0	144,000	0	1,056,000	1,200,000

Project Description / Justification:

FY 09 provides funds to design a new neighborhood park to include a playground, pavilion, picnic meadow, one major span bridge with kiosk, exercise station, restroom facility, park entry signage, walking trail, and parking lot containing 77 spaces. FY 11 provides funds to construct the new park.

Operating Budget Impact:

Expect an annual increase in maintenance of \$1,700 beginning in FY 2012.



CIP Detail by Project

Parks Services

Project Name Greenway Improvements
Project Number PK07012
Division Priority 35

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	500,000	500,000	0	1,000,000
Total Revenues	0	0	0	500,000	500,000	0	1,000,000
Expenditure Types							
Land Acquisition	0	0	0	500,000	500,000	0	1,000,000
Total Expenditures	0	0	0	500,000	500,000	0	1,000,000

Project Description / Justification:

FY 09 provides funds for land acquisition to purchase selected parcels of land along the Wolf River. FY 10 provides funds to continue on-going purchases of selected land parcels to form a Greenway within the City. The Wolf River Greenway Master Plan defines eight trail segments that features hiking on natural pathways, biking on paved surfaces and walking on fitness trails. It also determines land acquisition requirements, routes for trail construction and related costs.

Operating Budget Impact:

Project impact is measured by the Greenway Master Plan cost in FY 03 dollars. Land acquisition cost is estimated at \$6,558,693 and development cost is estimated at \$17,325,505. Upon completion of the entire 22 mile greenway, the total operating cost is estimated at \$292,000 annually. The annual operating cost per segment will not be available until individual trails are opened.



CIP Detail by Project

Parks Services

Project Name Liberty Bowl Locker Rooms
Project Number PK10010
Division Priority 36

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	564,000	5,264,000	5,828,000
Total Revenues	0	0	0	0	564,000	5,264,000	5,828,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	564,000	0	564,000
Contract Construction	0	0	0	0	0	4,700,000	4,700,000
Furniture, Fixtures & Equipment	0	0	0	0	0	500,000	500,000
Information Technology	0	0	0	0	0	64,000	64,000
Total Expenditures	0	0	0	0	564,000	5,264,000	5,828,000

Project Description / Justification:

FY 10 provides funds for the A/E design of Liberty Bowl Locker Rooms and Media Room. FY 11 provides funds for construction. The project also includes furniture, fixtures, and equipment and telecommunication items associated with the Media Room.

Operating Budget Impact:

Expect an annual increase in FY 11 of \$10,000 in personnel, \$20,000 in materials and supplies and \$50,000 in utilities. Total \$80,000.



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
1	PK01003	Orange Mound Comm Cntr	FY 2006	0	0	0	0	0	0
			FY 2007	67,000	0	735,000	0	0	802,000
			G.O. Bonds Change	67,000	0	735,000	0	0	802,000
2	PK09002	Zoo Major Maintenance	FY 2006	250,000	250,000	250,000	250,000	0	1,000,000
			FY 2007	250,000	250,000	250,000	250,000	250,000	1,250,000
			G.O. Bonds Change	0	0	0	0	250,000	250,000
3	PK12005	Paving Improv Major Maint	FY 2006	0	200,000	200,000	200,000	0	600,000
			FY 2007	29,000	22,000	178,000	22,000	178,000	429,000
			G.O. Bonds Change	29,000	(178,000)	(22,000)	(178,000)	178,000	(171,000)
4	PK07002	M L King Park	FY 2006	0	0	0	0	0	0
			FY 2007	50,000	0	0	0	0	50,000
			G.O. Bonds Change	50,000	0	0	0	0	50,000
5	PK06003	Audubon Golf Storage Bldg	FY 2006	0	0	0	0	0	0
			FY 2007	66,000	0	0	0	0	66,000
			G.O. Bonds Change	66,000	0	0	0	0	66,000



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
6	PK10001	Liberty Bowl Stadium Improv	FY 2006	6,200,000	4,230,000	0	0	0	10,430,000
			FY 2007	3,000,000	0	0	0	0	3,000,000
			G.O. Bonds Change	(3,200,000)	(4,230,000)	0	0	0	(7,430,000)
7	PK03001	Tennis Improvements	FY 2006	0	396,000	396,000	300,000	0	1,092,000
			FY 2007	144,000	135,000	0	0	0	279,000
			G.O. Bonds Change	144,000	(261,000)	(396,000)	(300,000)	0	(813,000)
8	PK08010	Hardin Hall Carpet	FY 2006	0	0	0	0	0	0
			FY 2007	28,000	0	0	0	0	28,000
			G.O. Bonds Change	28,000	0	0	0	0	28,000
9	PK09003	Zoo N. W. Passage	FY 2006	1,000,000	0	0	0	0	1,000,000
			FY 2007	1,000,000	0	0	0	0	1,000,000
			G.O. Bonds Change	0	0	0	0	0	0
10	PK01012	Whitehaven Neighborhood	FY 2006	0	0	0	0	0	0
			FY 2007	447,000	0	0	0	0	447,000
			G.O. Bonds Change	447,000	0	0	0	0	447,000



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
11	PK01024	Community Center Improvements	FY 2006	0	0	0	0	0	0
			FY 2007	1,000,000	0	0	0	0	1,000,000
			G.O. Bonds Change	1,000,000	0	0	0	0	1,000,000
12	PK07083	Overton Park Shell Restorat	FY 2006	400,000	0	0	0	0	400,000
			FY 2007	400,000	0	0	0	0	400,000
			G.O. Bonds Change	0	0	0	0	0	0
13	PK12001	Parkways Maint/Renovations	FY 2006	0	0	0	0	0	0
			FY 2007	0	30,000	100,000	0	0	130,000
			G.O. Bonds Change	0	30,000	100,000	0	0	130,000
14	PK05001	Ballfield Renovations	FY 2006	0	0	0	0	0	0
			FY 2007	0	150,000	0	0	0	150,000
			G.O. Bonds Change	0	150,000	0	0	0	150,000
15	PK08009	Lichterman Center Doors	FY 2006	0	0	0	0	0	0
			FY 2007	0	12,000	0	0	0	12,000
			G.O. Bonds Change	0	12,000	0	0	0	12,000



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
16	PK08004	Botanic Garden Improv	FY 2006	0	0	0	0	0	0
			FY 2007	0	870,000	0	0	0	870,000
			G.O. Bonds Change	0	870,000	0	0	0	870,000
17	PK10008	Liberty Bowl Concessions/Sound	FY 2006	0	0	0	0	0	0
			FY 2007	0	3,575,000	0	0	0	3,575,000
			G.O. Bonds Change	0	3,575,000	0	0	0	3,575,000
18	PK07011	Maintenance Facility Improv	FY 2006	0	0	0	0	0	0
			FY 2007	0	60,000	665,000	0	0	725,000
			G.O. Bonds Change	0	60,000	665,000	0	0	725,000
19	PK07063	Park Drainage	FY 2006	188,000	195,000	199,000	210,000	0	792,000
			FY 2007	0	200,000	0	0	0	200,000
			G.O. Bonds Change	(188,000)	5,000	(199,000)	(210,000)	0	(592,000)
20	PK07089	Charjean Park Improvements	FY 2006	104,000	870,000	0	0	0	974,000
			FY 2007	0	100,000	0	0	0	100,000
			G.O. Bonds Change	(104,000)	(770,000)	0	0	0	(874,000)



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
21	PK06002	Overton Club House Ren	FY 2006	0	2,164,000	0	0	0	2,164,000
			FY 2007	0	292,000	0	2,164,000	0	2,456,000
			G.O. Bonds Change	0	(1,872,000)	0	2,164,000	0	292,000
22	PK04002	Aquatic Facilities Major Maint	FY 2006	50,000	50,000	50,000	50,000	0	200,000
			FY 2007	0	10,000	10,000	10,000	10,000	40,000
			G.O. Bonds Change	(50,000)	(40,000)	(40,000)	(40,000)	10,000	(160,000)
23	PK10007	Liberty Bowl Major Maintenance	FY 2006	81,000	85,000	88,000	92,000	0	346,000
			FY 2007	0	10,000	50,000	0	0	60,000
			G.O. Bonds Change	(81,000)	(75,000)	(38,000)	(92,000)	0	(286,000)
24	PK10009	Liberty Bowl Suites & Press	FY 2006	0	0	0	0	0	0
			FY 2007	0	0	504,000	4,455,000	0	4,959,000
			G.O. Bonds Change	0	0	504,000	4,455,000	0	4,959,000
25	PK07082	Church Park CIP	FY 2006	0	0	0	0	0	0
			FY 2007	0	240,000	2,000,000	0	0	2,240,000
			G.O. Bonds Change	0	240,000	2,000,000	0	0	2,240,000



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
26	PK04003	Bert Ferguson Aquatic Center	FY 2006	0	0	0	0	0	0
			FY 2007	0	300,000	0	5,000,000	0	5,300,000
			G.O. Bonds Change	0	300,000	0	5,000,000	0	5,300,000
27	PK09004	Zoo-Hippo Exhibit	FY 2006	0	0	2,500,000	2,500,000	0	5,000,000
			FY 2007	0	2,500,000	2,500,000	0	0	5,000,000
			G.O. Bonds Change	0	2,500,000	0	(2,500,000)	0	0
28	PK01013	Gaisman Community Center	FY 2006	8,400,000	0	0	0	0	8,400,000
			FY 2007	0	0	1,008,000	0	8,400,000	9,408,000
			G.O. Bonds Change	(8,400,000)	0	1,008,000	0	8,400,000	1,008,000
29	PK07028	Audubon Park	FY 2006	0	0	0	0	0	0
			FY 2007	0	0	700,000	0	0	700,000
			G.O. Bonds Change	0	0	700,000	0	0	700,000
30	PK05003	Kennedy Park	FY 2006	0	0	0	0	0	0
			FY 2007	0	48,000	352,000	0	0	400,000
			G.O. Bonds Change	0	48,000	352,000	0	0	400,000



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
31	PK04010	Gaisman Outdoor Pool	FY 2006	0	3,100,000	0	0	0	3,100,000
			FY 2007	0	0	478,000	0	4,000,000	4,478,000
			G.O. Bonds Change	0	(3,100,000)	478,000	0	4,000,000	1,378,000
32	PK07043	Shivler Park	FY 2006	0	0	0	0	0	0
			FY 2007	0	0	80,000	0	0	80,000
			G.O. Bonds Change	0	0	80,000	0	0	80,000
33	PK07032	Grandview Park	FY 2006	0	0	0	0	0	0
			FY 2007	0	0	120,000	0	0	120,000
			G.O. Bonds Change	0	0	120,000	0	0	120,000
34	PK07088	Countrywood Park Improvements	FY 2006	0	0	0	210,000	0	210,000
			FY 2007	0	0	144,000	0	1,056,000	1,200,000
			G.O. Bonds Change	0	0	144,000	(210,000)	1,056,000	990,000
35	PK07012	Greenway Improvements	FY 2006	500,000	0	0	0	0	500,000
			FY 2007	0	0	500,000	500,000	0	1,000,000
			G.O. Bonds Change	(500,000)	0	500,000	500,000	0	500,000



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
36	PK10010	Liberty Bowl Locker Rooms	FY 2006	0	0	0	0	0	0
			FY 2007	0	0	0	564,000	5,264,000	5,828,000
			G.O. Bonds Change	0	0	0	564,000	5,264,000	5,828,000
	PK11004	Capital Acquisition	FY 2006	612,000	612,000	612,000	612,000	0	2,448,000
			FY 2007	708,000	500,000	500,000	500,000	500,000	2,708,000
			G.O. Bonds Change	96,000	(112,000)	(112,000)	(112,000)	500,000	260,000
	PK01011	Charles Powell C/C Addition	FY 2006	3,196,000	0	0	0	0	3,196,000
			FY 2007	0	0	0	0	0	0
			G.O. Bonds Change	(3,196,000)	0	0	0	0	(3,196,000)
	PK01014	Riverview Community Center	FY 2006	500,000	0	0	0	0	500,000
			FY 2007	0	0	0	0	0	0
			G.O. Bonds Change	(500,000)	0	0	0	0	(500,000)
	PK01016	Douglass Outdoor Pool	FY 2006	0	0	432,000	0	0	432,000
			FY 2007	0	0	0	0	0	0
			G.O. Bonds Change	0	0	(432,000)	0	0	(432,000)



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
	PK01023	Douglass Comm Cntr Addition	FY 2006	2,921,000	0	0	0	0	2,921,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(2,921,000)	0	0	0	0	(2,921,000)
	PK02003	Lewis Senior Center	FY 2006	0	0	778,000	0	0	778,000
			FY 2007	0	0	778,000	0	0	778,000
		G.O. Bonds Change		0	0	0	0	0	0
	PK04004	Whitehaven Community Center Ad	FY 2006	768,000	7,234,000	0	0	0	8,002,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(768,000)	(7,234,000)	0	0	0	(8,002,000)
	PK04006	Glenview Aquatic Center	FY 2006	3,364,000	0	0	0	0	3,364,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(3,364,000)	0	0	0	0	(3,364,000)
	PK04011	Charles Powell Pool	FY 2006	0	0	330,000	3,653,000	0	3,983,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	0	(330,000)	(3,653,000)	0	(3,983,000)



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
	PK07060	Gaston Playground	FY 2006	54,000	450,000	0	0	0	504,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(54,000)	(450,000)	0	0	0	(504,000)
	PK07084	Children's Theater	FY 2006	0	843,000	0	0	0	843,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	(843,000)	0	0	0	(843,000)
	PK07085	O.L. Cash Playground	FY 2006	54,000	450,000	0	0	0	504,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(54,000)	(450,000)	0	0	0	(504,000)
	PK07086	Georgian Hills Playground	FY 2006	54,000	450,000	0	0	0	504,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(54,000)	(450,000)	0	0	0	(504,000)
	PK07087	Alcy Warren Playground	FY 2006	54,000	450,000	0	0	0	504,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(54,000)	(450,000)	0	0	0	(504,000)



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
	PK07091	Holmes and Tchulahoma Park	FY 2006	0	0	0	117,000	0	117,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	0	0	(117,000)	0	(117,000)
	PK08001	Lichterman Nature Center	FY 2006	588,000	0	1,700,000	3,200,000	0	5,488,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(588,000)	0	(1,700,000)	(3,200,000)	0	(5,488,000)
		Total G.O. Bonds Change		(22,149,000)	(12,725,000)	4,117,000	2,071,000	19,658,000	(9,028,000)



Capital Acquisition

Parks Services

<u>Item Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Vehicles</u>	<u>Equipment</u>	<u>Furniture</u>	<u>Total Capital Acquisition</u>
10-yard Packer(2)	2	40,000	80,000	80,000			80,000
Animal X-ray Equipment	1	35,000	35,000		35,000		35,000
Crew Cab Dump Truck	2	38,500	77,000	77,000			77,000
Eye Wash and Oil Recovery	4	6,250	25,000		25,000		25,000
Interstate Mowers	2	90,000	180,000		180,000		180,000
Security System Upgrade(2)	1	20,000	20,000		20,000		20,000
Zero Turn Riding Mower	12	13,000	156,000		156,000		156,000
Zoo Train Locomotive	1	135,000	135,000		135,000		135,000
Total Division				157,000	551,000	0	708,000



