

CIP Summary by Division

Parks Services

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	5,348,520	14,092,498	18,263,500	28,355,000	14,363,000	8,992,875	89,415,393
State Grants All	0	400,000	0	0	0	0	400,000
Local Other CIP	0	100,000	875,000	825,000	825,000	825,000	3,450,000
Total Revenues	2,116,000	14,592,498	19,138,500	29,180,000	15,188,000	9,817,875	93,265,393
Expenditure Types							
Engineering - Architecture	0	1,600,100	2,678,440	2,974,000	717,000	630,875	8,600,415
Land Acquisition	0	320,000	0	0	0	0	320,000
Contract Construction	5,098,520	11,357,000	16,070,060	23,526,000	13,346,000	9,107,000	78,504,580
Furniture, Fixtures & Equipment	250,000	55,000	305,000	2,080,000	1,000,000	80,000	3,770,000
Information Technology	0	0	85,000	600,000	125,000	0	810,000
Capital Acquisition	0	1,260,398	0	0	0	0	1,260,398
Total Expenditures	5,348,520	14,592,498	19,138,500	29,180,000	15,188,000	9,817,875	93,265,393



CIP Summary by Project

Parks Services

Division Priority	Project Number	Project Name	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
1	PK08017	Pink Palace Rehabilitation	0	254,000	750,000	1,650,000	1,650,000	1,650,000	5,954,000
2	PK08021	Pink Palace Fabricate Shop Imp	0	55,000	0	0	0	0	55,000
3	PK08016	Pink Palace Planetarium Rehab	0	150,000	375,000	0	0	0	525,000
4	PK08004	Botanic Garden Improv	0	500,000	0	0	0	0	500,000
5	PK08011	Children's Garden	0	500,000	0	0	0	0	500,000
6	PK06009	Golf Course Green Rehab	0	100,000	200,000	60,000	110,000	65,000	535,000
7	PK06006	Golf Irrigation	600,000	1,350,000	431,000	745,000	0	431,000	3,557,000
8	PK10001	Liberty Bowl Stadium Improv	0	1,274,000	0	0	0	0	1,274,000
9	PK10010	Liberty Bowl Locker Rooms	3,232,520	177,600	1,790,000	0	0	0	5,200,120
10	PK10007	Liberty Bowl Major Maintenance	0	300,000	300,000	300,000	300,000	300,000	1,500,000
11	PK10011	Liberty Bowl Sound System	250,000	0	0	0	0	0	250,000
12	PK10008	Liberty Bowl Concessions/Sound	0	0	240,000	3,710,000	4,125,000	0	8,075,000
13	PK07088	Countrywood Park Improvements	0	1,560,000	0	0	0	0	1,560,000
14	PK07012	Greenway Improvements	0	2,170,000	1,560,000	1,000,000	1,000,000	1,000,000	6,730,000
15	PK12001	Parkways Maint/Renovations	0	530,000	0	0	0	0	530,000
16	PK04005	Raleigh Bartlett Meadows	0	151,500	0	0	0	0	151,500
17	PK04002	Aquatic Facilities Major Maint	0	285,000	224,000	246,000	269,000	293,000	1,317,000
18	PK03001	Tennis Improvements	0	290,000	392,000	420,000	420,000	280,000	1,802,000
19	PK09002	Zoo Major Maintenance	0	250,000	250,000	250,000	250,000	250,000	1,250,000
20	PK09004	Zoo-Hippo Exhibit	0	2,500,000	2,500,000	0	0	0	5,000,000
21	PK07098	Skate Park	0	500,000	0	0	0	0	500,000



CIP Summary by Project

Parks Services

Division Priority	Project Number	Project Name	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
22	PK08015	Lichterman Drainage	0	0	1,010,000	1,039,000	928,000	1,106,000	4,083,000
23	PK08001	Lichterman Nature Center	0	0	355,000	0	0	0	355,000
24	PK08019	Garden Path Repaving	0	0	85,000	0	0	0	85,000
25	PK10009	Liberty Bowl Suites & Press	0	0	513,000	5,524,000	0	0	6,037,000
26	PK10013	Liberty Bowl ADA Seating	0	0	720,000	6,000,000	0	0	6,720,000
27	PK06008	Golf Car Path Resurfacing	0	0	265,000	385,000	725,000	421,875	1,796,875
28	PK06005	Golf Clubhouse Rehabilitation	0	0	642,500	440,000	224,000	580,000	1,886,500
29	PK06004	Golf Course Parking Lot Paving	240,000	0	121,000	0	60,500	0	421,500
30	PK06001	Golf Improvements	0	0	300,000	300,000	300,000	300,000	1,200,000
31	PK07082	Church Park CIP	0	0	2,722,000	0	0	0	2,722,000
32	PK07089	Charjean Park Improvements	0	0	500,000	0	0	0	500,000
33	PK07091	Holmes and Tchulahoma Park	0	0	180,000	1,500,000	0	0	1,680,000
34	PK07093	Martin L. King Erosion Study	0	0	150,000	0	0	0	150,000
35	PK07092	City Park Rehab & Maint	408,000	0	448,000	466,000	486,000	500,000	2,308,000
36	PK01024	Community Center Improvements	440,000	0	260,000	270,000	281,000	292,000	1,543,000
37	PK02003	Lewis Senior Center	0	75,000	0	0	0	0	75,000
38	PK04014	Pine Hill & Westwd Pools	0	0	96,000	800,000	0	0	896,000
39	PK05001	Ballfield Renovations	0	0	392,000	448,000	448,000	448,000	1,736,000
40	PK12005	Paving Improv Major Maint	178,000	0	252,000	263,000	274,000	285,000	1,252,000
41	PK09005	Memphis Zoo Security Lights	0	0	250,000	0	0	0	250,000
42	PK07028	Audubon Park	0	0	0	1,030,000	0	0	1,030,000
43	PK07101	Highland Park	0	0	0	54,000	450,000	0	504,000



CAPITAL IMPROVEMENT PROGRAM

2009-2013 FISCAL YEARS

CIP Summary by Project

Parks Services

Division Priority	Project Number	Project Name	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
44	PK07072	Gooch Playground	0	0	0	784,000	0	0	784,000
45	PK07095	Tobey Park	0	0	0	99,000	825,000	0	924,000
46	PK04013	Spray Grounds	0	0	865,000	897,000	932,000	0	2,694,000
47	PK09006	Zoo Electrical Utility Upgrade	0	0	0	500,000	0	0	500,000
48	PK06010	Golf Tournament Pavillion	0	0	0	0	562,500	0	562,500
49	PK07096	Army/Navy Park	0	0	0	0	448,000	0	448,000
50	PK07099	Trezevant Park	0	0	0	0	60,000	500,000	560,000
51	PK07100	Chandler Park	0	0	0	0	60,000	500,000	560,000
52	PK07052	Boxtown Park	0	0	0	0	0	616,000	616,000
			0	0	0	0	0	0	0
	PK11006	Capital Acquisition	0	1,260,398	0	0	0	0	1,260,398
Total			5,348,520	14,232,498	19,138,500	29,180,000	15,188,000	9,817,875	93,265,393



CIP Detail by Project

Parks Services

Project Name Pink Palace Rehabilitation
Project Number PK08017
Division Priority 1

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	154,000	375,000	825,000	825,000	825,000	3,004,000
Local Other CIP	0	100,000	375,000	825,000	825,000	825,000	2,950,000
Total Revenues	0	254,000	750,000	1,650,000	1,650,000	1,650,000	5,954,000
Expenditure Types							
Engineering - Architecture	0	254,000	750,000	1,650,000	0	0	2,654,000
Contract Construction	0	0	0	0	1,650,000	1,650,000	3,300,000
Total Expenditures	0	254,000	750,000	1,650,000	1,650,000	1,650,000	5,954,000

Project Description / Justification:

This project provides funding to develop a plan to fully renovate the current exhibits at the Pink Palace Museum. FY 2009 funding provides for the development of architectural schematic plans. FY 2010 funding provides for the development of additional architectural plans. The implementation of the plan could require up to \$20,000,000 over the next 11 years. Private funding is anticipated for at least one half of the projected project expenses.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Pink Palace Fabricate Shop Imp
Project Number PK08021
Division Priority 2

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	55,000	0	0	0	0	55,000
Total Revenues	0	55,000	0	0	0	0	55,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	55,000	0	0	0	0	55,000
Total Expenditures	0	55,000	0	0	0	0	55,000

Project Description / Justification:

This project provides funds to purchase a dust collection and exhaust system for the prep/paint work area at the Pink Palace Museum. The equipment will be installed by the staff at the facility.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Pink Palace Planetarium Rehab
Project Number PK08016
Division Priority 3

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	150,000	375,000	0	0	0	525,000
Total Revenues	0	150,000	375,000	0	0	0	525,000
Expenditure Types							
Engineering - Architecture	0	150,000	0	0	0	0	150,000
Contract Construction	0	0	375,000	0	0	0	375,000
Total Expenditures	0	150,000	375,000	0	0	0	525,000

Project Description / Justification:

This project provides funding in FY 09 to design and prepare specifications for a full dome video system which is state -of-the-art planetarium technology. The total project cost is \$900,000. Private funding will provide \$375,000. City Total Funding equals \$525,000.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Botanic Garden Improv
Project Number PK08004
Division Priority 4

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	500,000	0	0	0	0	500,000
Total Revenues	0	500,000	0	0	0	0	500,000
Expenditure Types							
Engineering - Architecture	0	60,000	0	0	0	0	60,000
Contract Construction	0	440,000	0	0	0	0	440,000
Total Expenditures	0	500,000	0	0	0	0	500,000

Project Description / Justification:

This project provides funding to renovate the Goldsmith Auditorium and kitchen and provides new equipment, painting, floor and wall coverings, ceiling tiles, window treatment, etc.

Operating Budget Impact:

Will increase annual revenue by \$50,000.



CIP Detail by Project

Parks Services

Project Name Children's Garden
Project Number PK08011
Division Priority 5

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	500,000	0	0	0	0	500,000
Total Revenues	0	500,000	0	0	0	0	500,000
Expenditure Types							
Contract Construction	0	500,000	0	0	0	0	500,000
Total Expenditures	0	500,000	0	0	0	0	500,000

Project Description / Justification:

This project provides funding for today's children to experience nature up close. The project will encompass an estimated 4-acre garden within the 96 acres of the Memphis Botanic Garden. This is first new attraction added to the garden in more than 10 years. The Botanic Foundation is funding \$4,000,000 and is matched with a City contribution of \$500,000.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Golf Course Green Rehab
Project Number PK06009
Division Priority 6

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	100,000	200,000	60,000	110,000	65,000	535,000
Total Revenues	0	100,000	200,000	60,000	110,000	65,000	535,000
Expenditure Types							
Contract Construction	0	100,000	200,000	60,000	110,000	65,000	535,000
Total Expenditures	0	100,000	200,000	60,000	110,000	65,000	535,000

Project Description / Justification:

The project provides funding to replace the greens at Audubon Golf Course with Championship Bermuda greens in FY 2009, Crockett and Pine Hill in 2010, Riverside in 2011, Fox Meadows in FY 2012 and Overton in FY 2013.

Operating Budget Impact:

Culmination of all capital improvements should increase rounds.



CIP Detail by Project

Parks Services

Project Name Golf Irrigation
Project Number PK06006
Division Priority 7

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	600,000	1,350,000	431,000	745,000	0	431,000	3,557,000
Total Revenues	600,000	1,350,000	431,000	745,000	0	431,000	3,557,000
Expenditure Types							
Engineering - Architecture	0	162,000	46,000	80,000	0	46,000	334,000
Contract Construction	600,000	1,188,000	385,000	665,000	0	385,000	3,223,000
Total Expenditures	600,000	1,350,000	431,000	745,000	0	431,000	3,557,000

Project Description / Justification:

This project provides funding to install an electric irrigation system with approximately 600 sprinkler heads at Audubon and Pine Hill in FY 2009, install an electric irrigation system with approximately 320 sprinkler heads at Riverside in FY 2010, install an electric irrigation system with approximately 600 sprinkler heads at Fox Meadows in FY 2011, and install an electric irrigation system with approximately 320 sprinkler heads at Overton in FY 2013.

Operating Budget Impact:

Culmination of all capital improvements should increase rounds.



CIP Detail by Project

Parks Services

Project Name Liberty Bowl Stadium Improv
Project Number PK10001
Division Priority 8

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	1,274,000	0	0	0	0	1,274,000
Total Revenues	0	1,274,000	0	0	0	0	1,274,000
Expenditure Types							
Contract Construction	0	1,274,000	0	0	0	0	1,274,000
Total Expenditures	0	1,274,000	0	0	0	0	1,274,000

Project Description / Justification:

This project provides construction funds to complete the lower concourse restroom renovation which has already been designed. The remaining construction will renovate the Gate 4 area of the stadium; making the Gate 4 area ADA compliant, install two multi-purpose rooms with one being designed to function as a media room, two concession stands, and adds 84 women's water closets.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Liberty Bowl Locker Rooms
Project Number PK10010
Division Priority 9

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	3,232,520	177,600	1,790,000	0	0	0	5,200,120
Total Revenues	3,232,520	177,600	1,790,000	0	0	0	5,200,120
Expenditure Types							
Engineering - Architecture	0	177,600	0	0	0	0	177,600
Contract Construction	3,232,520	0	1,480,000	0	0	0	4,712,520
Furniture, Fixtures & Equipment	0	0	225,000	0	0	0	225,000
Information Technology	0	0	85,000	0	0	0	85,000
Total Expenditures	3,232,520	177,600	1,790,000	0	0	0	5,200,120

Project Description / Justification:

This project provides funding to complete Phase II of Liberty Bowl locker rooms project which provides necessary functional space and accommodations to support logistical activities and personnel outside of the team locker rooms.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Liberty Bowl Major Maintenance
Project Number PK10007
Division Priority 10

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Total Revenues	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Expenditure Types							
Engineering - Architecture	0	51,000	51,000	51,000	51,000	51,000	255,000
Contract Construction	0	249,000	249,000	249,000	249,000	249,000	1,245,000
Total Expenditures	0	300,000	300,000	300,000	300,000	300,000	1,500,000

Project Description / Justification:

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 and other major maintenance needs at the stadium, i.e.; spawling concrete, fencing, replace restroom fixtures, and gates.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Liberty Bowl Sound System
Project Number PK10011
Division Priority 11

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	250,000	0	0	0	0	0	250,000
Total Revenues	250,000	0	0	0	0	0	250,000
Expenditure Types							
Furniture, Fixtures & Equipment	250,000	0	0	0	0	0	250,000
Total Expenditures	250,000	0	0	0	0	0	250,000

Project Description / Justification:

This project provides funding for a sound system at the Liberty Bowl.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Liberty Bowl Concessions/Sound
Project Number PK10008
Division Priority 12

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	240,000	3,710,000	4,125,000	0	8,075,000
Total Revenues	0	0	240,000	3,710,000	4,125,000	0	8,075,000
Expenditure Types							
Engineering - Architecture	0	0	240,000	360,000	0	0	600,000
Contract Construction	0	0	0	2,000,000	3,000,000	0	5,000,000
Furniture, Fixtures & Equipment	0	0	0	1,000,000	1,000,000	0	2,000,000
Information Technology	0	0	0	350,000	125,000	0	475,000
Total Expenditures	0	0	240,000	3,710,000	4,125,000	0	8,075,000

Project Description / Justification:

This project provides funds in FY 2009 to design lower concourse concessions, FY 2010 design for upper concourse concessions and restrooms and funds to construct 6 additional permanent concession stands, introduce "family restrooms", and reconstruct Gate 3 ramp. Lower concourse area will be ADA compliant upon completion of this project. FY 2011 funds provides a new P.A. system for the entire stadium for emergency purposes and funds renovations of upper concourse concession stands and restrooms.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Countrywood Park Improvements
Project Number PK07088
Division Priority 13

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	1,560,000	0	0	0	0	1,560,000
Total Revenues	0	1,560,000	0	0	0	0	1,560,000
Expenditure Types							
Contract Construction	0	1,560,000	0	0	0	0	1,560,000
Total Expenditures	0	1,560,000	0	0	0	0	1,560,000

Project Description / Justification:

This project provides funding for Countrywood Park to construct a new neighborhood park to include a playground, pavilion, picnic area, park entry sign, walking trail, and parking lot.

Operating Budget Impact:

Annual increase in maintenance of \$54,000 beginning in FY 2010.



CIP Detail by Project

Parks Services

Project Name Greenway Improvements
Project Number PK07012
Division Priority 14

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	2,170,000	1,560,000	1,000,000	1,000,000	1,000,000	6,730,000
Total Revenues	0	2,170,000	1,560,000	1,000,000	1,000,000	1,000,000	6,730,000
Expenditure Types							
Engineering - Architecture	0	175,000	110,000	110,000	110,000	110,000	615,000
Land Acquisition	0	320,000	0	0	0	0	320,000
Contract Construction	0	1,675,000	1,450,000	890,000	890,000	890,000	5,795,000
Total Expenditures	0	2,170,000	1,560,000	1,000,000	1,000,000	1,000,000	6,730,000

Project Description / Justification:

This project provides funding for The Wolf River Greenway, a 22 mile multi-use trail with environmental and recreational benefits. This project is in multiple phases. Phase 1 is from the Mississippi Greenbelt on Mud Island to North Second Street, a distance of approximately .75 miles. The second phase is from Walnut Grove Road South to Shady Grove Road, a distance of approximately .75 miles. A portion of construction funding, in out years, will be requested from the TDOT Enhancement Grant Program. Future segments are to be determined.

Operating Budget Impact:

The entire 22 mile greenway total operating cost is estimated at \$292,000 annually or \$13,300 per mile annually.

FY 10 Operating Budget will be impacted by \$10,000.00.

FY 11 Operating Budget will be impacted by \$20,000.00.



CIP Detail by Project

Parks Services

Project Name Parkways Maint/Renovations
Project Number PK12001
Division Priority 15

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	130,000	0	0	0	0	130,000
State Grants All	0	400,000	0	0	0	0	400,000
Total Revenues	0	530,000	0	0	0	0	530,000
Expenditure Types							
Engineering - Architecture	0	30,000	0	0	0	0	30,000
Contract Construction	0	500,000	0	0	0	0	500,000
Total Expenditures	0	530,000	0	0	0	0	530,000

Project Description / Justification:

This project is an improvement of the South Parkway median including landscaping and tree planting, fence replacement and removal of damaged trees. State grant funds totaling \$399,794.00 have been accepted on a reimbursement basis with City matching funds of \$130,000.00 in G. O. Bonds.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Raleigh Bartlett Meadows
Project Number PK04005
Division Priority 16

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	151,500	0	0	0	0	151,500
Total Revenues	0	151,500	0	0	0	0	151,500
Expenditure Types							
Engineering - Architecture	0	1,500	0	0	0	0	1,500
Contract Construction	0	150,000	0	0	0	0	150,000
Total Expenditures	0	151,500	0	0	0	0	151,500

Project Description / Justification:

This project provides funding to add a picnic pavilion with picnic tables, benches, grills, and tree plantings near the existing playground.

Operating Budget Impact:

Increase of \$2,000 annually for equipment replacement and repair.



CIP Detail by Project

Parks Services

Project Name Aquatic Facilities Major Maint
Project Number PK04002
Division Priority 17

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	285,000	224,000	246,000	269,000	293,000	1,317,000
Total Revenues	0	285,000	224,000	246,000	269,000	293,000	1,317,000
Expenditure Types							
Engineering - Architecture	0	34,000	24,000	26,000	29,000	33,000	146,000
Contract Construction	0	251,000	200,000	220,000	240,000	260,000	1,171,000
Total Expenditures	0	285,000	224,000	246,000	269,000	293,000	1,317,000

Project Description / Justification:

This project provides funding in FY 2009 to provide various equipment and repairs at Bickford and Hickory Hill and at multiple pool locations. Repair the ozone system at Hickory Hill indoor pool; obtain energy assessment, resurface pool plaster, provide thermal cover, fix cracks and repair filter at Bickford indoor pool. Future years are for similar repairs and equipment replacement anticipated.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Tennis Improvements
Project Number PK03001
Division Priority 18

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	290,000	392,000	420,000	420,000	280,000	1,802,000
Total Revenues	0	290,000	392,000	420,000	420,000	280,000	1,802,000
Expenditure Types							
Engineering - Architecture	0	10,000	42,000	45,000	45,000	30,000	172,000
Contract Construction	0	280,000	350,000	375,000	375,000	250,000	1,630,000
Total Expenditures	0	290,000	392,000	420,000	420,000	280,000	1,802,000

Project Description / Justification:

This project provides funding for all tennis facilities. FY 09 resurfaces 8 outdoor courts at Eldon Roake (Whitehaven), 4 at Bellevue, 6 at Wolbrecht, to include some fence and wind screen replacement. FY 10 resurfaces 8 outdoor courts at Wooddale, 8 at Frayser and 8 at Raleigh. FY 11 through FY 13 funds a "Patch and Repair" program and outside lighting system replacement for all 50 outdoor courts.

Operating Budget Impact:

This maintenance is necessary to sustain the facilities at a playable and safe condition that is attractive to the public and maintain the current level of play, with possible opportunity to increase play.



CIP Detail by Project

Parks Services

Project Name Zoo Major Maintenance
Project Number PK09002
Division Priority 19

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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							
Contract Construction	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Total Expenditures	0	250,000	250,000	250,000	250,000	250,000	1,250,000

Project Description / Justification:

This project provides funding by the City of Memphis to the Memphis Zoological Society to help fund exhibit and grounds major repair and maintenance projects. The 2009 Major Maintenance will be used to make improvements to the Elephant House, the Nocturnal Building, the outdoor bird pools and miscellaneous emergency repairs.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Zoo-Hippo Exhibit
Project Number PK09004
Division Priority 20

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	2,500,000	2,500,000	0	0	0	5,000,000
Total Revenues	0	2,500,000	2,500,000	0	0	0	5,000,000
Expenditure Types							
Contract Construction	0	2,500,000	2,500,000	0	0	0	5,000,000
Total Expenditures	0	2,500,000	2,500,000	0	0	0	5,000,000

Project Description / Justification:

This project provides funding for a new hippopotamus exhibit featuring underwater and above water viewing opportunities for visitors in FY 2009 and FY 2010. The Memphis Zoological Society will contribute \$10,000,000 and has requested that the City contribute \$5,000,000 to build this facility.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Skate Park
Project Number PK07098
Division Priority 21

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	500,000	0	0	0	0	500,000
Total Revenues	0	500,000	0	0	0	0	500,000
Expenditure Types							
Engineering - Architecture	0	60,000	0	0	0	0	60,000
Contract Construction	0	440,000	0	0	0	0	440,000
Total Expenditures	0	500,000	0	0	0	0	500,000

Project Description / Justification:

This project provides funding for design and construction of a new skate park at a park location to be determined.

Operating Budget Impact:

Expect an annual increase of \$5,000.



CIP Detail by Project

Parks Services

Project Name Lichterman Drainage
Project Number PK08015
Division Priority 22

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	1,010,000	1,039,000	928,000	1,106,000	4,083,000
Total Revenues	0	0	1,010,000	1,039,000	928,000	1,106,000	4,083,000
Expenditure Types							
Engineering - Architecture	0	0	135,000	139,000	0	150,000	424,000
Contract Construction	0	0	875,000	900,000	928,000	956,000	3,659,000
Total Expenditures	0	0	1,010,000	1,039,000	928,000	1,106,000	4,083,000

Project Description / Justification:

This project provides funding for the creek and lake running between Ridgeway Road and Lichterman Nature Center. This project is needed to mitigate undercutting of the Wolbrecht indoor/outdoor tennis center and Fire Station #41.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Lichterman Nature Center
Project Number PK08001
Division Priority 23

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	355,000	0	0	0	355,000
Total Revenues	0	0	355,000	0	0	0	355,000
Expenditure Types							
Engineering - Architecture	0	0	5,000	0	0	0	5,000
Contract Construction	0	0	350,000	0	0	0	350,000
Total Expenditures	0	0	355,000	0	0	0	355,000

Project Description / Justification:

This project provides funds to maintain and repair the exterior of the Lichterman Nature Center that is exposed to weathering effects.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Garden Path Repaving
Project Number PK08019
Division Priority 24

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	85,000	0	0	0	85,000
Total Revenues	0	0	85,000	0	0	0	85,000
Expenditure Types							
Engineering - Architecture	0	0	5,000	0	0	0	5,000
Contract Construction	0	0	80,000	0	0	0	80,000
Total Expenditures	0	0	85,000	0	0	0	85,000

Project Description / Justification:

This project provides funds to repave garden pathways and service areas at the Memphis Botanic Garden.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Liberty Bowl Suites & Press
Project Number PK10009
Division Priority 25

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	513,000	5,524,000	0	0	6,037,000
Total Revenues	0	0	513,000	5,524,000	0	0	6,037,000
Expenditure Types							
Engineering - Architecture	0	0	513,000	0	0	0	513,000
Contract Construction	0	0	0	4,274,000	0	0	4,274,000
Furniture, Fixtures & Equipment	0	0	0	1,000,000	0	0	1,000,000
Information Technology	0	0	0	250,000	0	0	250,000
Total Expenditures	0	0	513,000	5,524,000	0	0	6,037,000

Project Description / Justification:

This project provides funds for the renovation of the suites and press box. Renovation items include: replacement of furniture and fixtures, new audio and visual technology, replace restroom fixtures, ceiling tiles, paint, and floor covering.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Liberty Bowl ADA Seating
Project Number PK10013
Division Priority 26

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	720,000	6,000,000	0	0	6,720,000
Total Revenues	0	0	720,000	6,000,000	0	0	6,720,000
Expenditure Types							
Contract Construction	0	0	720,000	6,000,000	0	0	6,720,000
Total Expenditures	0	0	720,000	6,000,000	0	0	6,720,000

Project Description / Justification:

This project provides A/E funds in FY 09 and construction funds in FY 10 that will complete phase 1 of seating that add approximately 219 wheel chair spaces along with approximately 219 companion seats along row 25 of the Liberty Bowl Stadium.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Golf Car Path Resurfacing
Project Number PK06008
Division Priority 27

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	265,000	385,000	725,000	421,875	1,796,875
Total Revenues	0	0	265,000	385,000	725,000	421,875	1,796,875
Expenditure Types							
Engineering - Architecture	0	0	5,000	35,000	5,000	46,875	91,875
Contract Construction	0	0	260,000	350,000	720,000	375,000	1,705,000
Total Expenditures	0	0	265,000	385,000	725,000	421,875	1,796,875

Project Description / Justification:

This project is for the resurfacing of the golf car path at Crockett in FY 2010, installation at Riverside in FY 2011. Resurface Audubon, Pine Hill, Fox Meadows in FY 2012. Installation at Overton in FY 2013.

Operating Budget Impact:

The improved cart path condition should provide a more positive golf experience and has potential to increase rounds.



CIP Detail by Project

Parks Services

Project Name Golf Clubhouse Rehabilitation
Project Number PK06005
Division Priority 28

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	642,500	440,000	224,000	580,000	1,886,500
Total Revenues	0	0	642,500	440,000	224,000	580,000	1,886,500
Expenditure Types							
Engineering - Architecture	0	0	62,500	0	24,000	0	86,500
Contract Construction	0	0	500,000	360,000	200,000	500,000	1,560,000
Furniture, Fixtures & Equipment	0	0	80,000	80,000	0	80,000	240,000
Total Expenditures	0	0	642,500	440,000	224,000	580,000	1,886,500

Project Description / Justification:

The FY 2010 construction funding is for major maintenance on the clubhouses at Audubon and Pine Hill. FY 2010 design funding covers Audubon, Pine Hill, and Fox Meadows. This project would include counters, ceiling tiles, flooring, carpet, roof, restrooms and would paint the interior and exterior of the building. The FY 2011 project is for the clubhouse at Fox Meadows, FY 2012 for Crockett and FY 2013 for Overton. This work is to be performed by General Services.

Operating Budget Impact:

Capital improvements to the golf courses should increase rounds and reduce the burden on the operating budget.



CIP Detail by Project

Parks Services

Project Name Golf Course Parking Lot Paving
Project Number PK06004
Division Priority 29

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	240,000	0	121,000	0	60,500	0	421,500
Total Revenues	240,000	0	121,000	0	60,500	0	421,500
Expenditure Types							
Engineering - Architecture	0	0	11,000	0	5,500	0	16,500
Contract Construction	240,000	0	110,000	0	55,000	0	405,000
Total Expenditures	240,000	0	121,000	0	60,500	0	421,500

Project Description / Justification:

This project is for the resurfacing and striping of the parking lot at Pine Hill in FY 2010. This project is also for the sealing and striping of the Galloway parking lot in FY 2010 and Whitehaven and Riverside in FY 2012.

Operating Budget Impact:

Capital improvements to the golf courses should increase rounds and reduce the burden on the operating budget.



CIP Detail by Project

Parks Services

Project Name Golf Improvements
Project Number PK06001
Division Priority 30

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	300,000	300,000	300,000	300,000	1,200,000
Total Revenues	0	0	300,000	300,000	300,000	300,000	1,200,000
Expenditure Types							
Contract Construction	0	0	300,000	300,000	300,000	300,000	1,200,000
Total Expenditures	0	0	300,000	300,000	300,000	300,000	1,200,000

Project Description / Justification:

This project will provide funds for major maintenance for all City golf courses. Such projects will include drainage repair, irrigation repair, tree removal and replacement, pump repairs, tee improvements and bunker repairs. This project will be achieved with inhouse City resources from Park Operations and General Services.

Operating Budget Impact:

Culmination of all capital improvements should increase rounds.



CIP Detail by Project

Parks Services

Project Name Church Park CIP
Project Number PK07082
Division Priority 31

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	2,722,000	0	0	0	2,722,000
Total Revenues	0	0	2,722,000	0	0	0	2,722,000
Expenditure Types							
Engineering - Architecture	0	0	54,440	0	0	0	54,440
Contract Construction	0	0	2,667,560	0	0	0	2,667,560
Total Expenditures	0	0	2,722,000	0	0	0	2,722,000

Project Description / Justification:

This project provides construction funds to renovate and convert this existing park into a gathering plaza and community park.

Operating Budget Impact:

Minimal budget impact



CIP Detail by Project

Parks Services

Project Name Charjean Park Improvements
Project Number PK07089
Division Priority 32

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
Local Other CIP	0	0	500,000	0	0	0	500,000
Total Revenues	0	0	500,000	0	0	0	500,000
Expenditure Types							
Contract Construction	0	0	500,000	0	0	0	500,000
Total Expenditures	0	0	500,000	0	0	0	500,000

Project Description / Justification:

This project provides funding to renovate the park by adding a pavilion, playground, site furniture, parking area, and add new tree plantings with all funds provided by a local donor. A/E funds of \$150,000 were allocated and appropriated in FY 08.

Operating Budget Impact:

Expect an annual impact of \$5,000.



CIP Detail by Project

Parks Services

Project Name Holmes and Tchulahoma Park
Project Number PK07091
Division Priority 33

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	180,000	1,500,000	0	0	1,680,000
Total Revenues	0	0	180,000	1,500,000	0	0	1,680,000
Expenditure Types							
Engineering - Architecture	0	0	180,000	0	0	0	180,000
Contract Construction	0	0	0	1,500,000	0	0	1,500,000
Total Expenditures	0	0	180,000	1,500,000	0	0	1,680,000

Project Description / Justification:

This project provides funding to develop a community park with 1 mile walking trail, install a new playground with a pavilion, add new site furniture, provide a new parking area, add new tree plantings and signage.

Operating Budget Impact:

Expect an annual impact of \$75,000.



CIP Detail by Project

Parks Services

Project Name Martin L. King Erosion Study
Project Number PK07093
Division Priority 34

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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	150,000	0	0	0	150,000
Total Expenditures	0	0	150,000	0	0	0	150,000

Project Description / Justification:

This project provides funding for an erosion study of M.L. King park that analyzes interior drainage as well as erosion issues along the shoreline of McKellar Lake.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name City Park Rehab & Maint
Project Number PK07092
Division Priority 35

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	408,000	0	448,000	466,000	486,000	500,000	2,308,000
Total Revenues	408,000	0	448,000	466,000	486,000	500,000	2,308,000
Expenditure Types							
Engineering - Architecture	0	0	6,000	6,000	6,000	6,000	24,000
Contract Construction	408,000	0	442,000	460,000	480,000	494,000	2,284,000
Total Expenditures	408,000	0	448,000	466,000	486,000	500,000	2,308,000

Project Description / Justification:

This project provides funding for an annual rehabilitation and maintenance for a total of 187 City parks based on a 5/10/15/20-year program cycle. Items in the 5-year cycle include the rehabilitation or replacement of benches, tables, trash receptacles, grills, water fountains, basketball rims, tennis nets, swings, and slides. The project also repairs playground surface tiles and corrects erosion problems. The 10-year cycle includes the replacement of benches, tables, trash receptacles, grills, and swinging entrance gates that are beyond repair. The cycle also includes the removal of diseased trees and stumps. The 15-year cycle covers asphalt overlays and the 20-year cycle covers pavilion repairs.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Community Center Improvements
Project Number PK01024
Division Priority 36

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	440,000	0	260,000	270,000	281,000	292,000	1,543,000
Total Revenues	440,000	0	260,000	270,000	281,000	292,000	1,543,000
Expenditure Types							
Engineering - Architecture	0	0	11,000	12,000	13,000	14,000	50,000
Contract Construction	440,000	0	249,000	258,000	268,000	278,000	1,493,000
Total Expenditures	440,000	0	260,000	270,000	281,000	292,000	1,543,000

Project Description / Justification:

This project provides funding to address existing security needs at community centers requiring rehabilitation, repair and/or replacement in the noted areas: walls, floors, ceilings, doors, windows, plumbing, electrical upgrades, interior and exterior lighting improvements, repaving of parking areas, landscaping, and signage as required. Security systems installation is needed at all existing centers.

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 Lewis Senior Center
Project Number PK02003
Division Priority 37

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	75,000	0	0	0	0	75,000
Total Revenues	0	75,000	0	0	0	0	75,000
Expenditure Types							
Engineering - Architecture	0	75,000	0	0	0	0	75,000
Total Expenditures	0	75,000	0	0	0	0	75,000

Project Description / Justification:

This project provides funds to provide an analysis of the current Lewis Senior Center, located at 1188 North Parkway. The study should determine potential for expansion, reconfiguration and/or renovation of existing facility or the need to replace the existing facility.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Pine Hill & Westwd Pools
Project Number PK04014
Division Priority 38

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	96,000	800,000	0	0	896,000
Total Revenues	0	0	96,000	800,000	0	0	896,000
Expenditure Types							
Engineering - Architecture	0	0	96,000	0	0	0	96,000
Contract Construction	0	0	0	800,000	0	0	800,000
Total Expenditures	0	0	96,000	800,000	0	0	896,000

Project Description / Justification:

This project provides funding to renovate Pine Hill and Westwood swimming pools and bath houses. Improvements will include replastering pools, replacing concrete decks, filters and plumbing as needed, making ADA upgrades to bath houses and provide accessible pathway from parking lots and adding new signage.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Ballfield Renovations
Project Number PK05001
Division Priority 39

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	392,000	448,000	448,000	448,000	1,736,000
Total Revenues	0	0	392,000	448,000	448,000	448,000	1,736,000
Expenditure Types							
Engineering - Architecture	0	0	42,000	48,000	48,000	48,000	186,000
Contract Construction	0	0	350,000	400,000	400,000	400,000	1,550,000
Total Expenditures	0	0	392,000	448,000	448,000	448,000	1,736,000

Project Description / Justification:

FY 10-13 provides funding for ballfield renovations.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Paving Improv Major Maint
Project Number PK12005
Division Priority 40

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	178,000	0	252,000	263,000	274,000	285,000	1,252,000
Total Revenues	178,000	0	252,000	263,000	274,000	285,000	1,252,000
Expenditure Types							
Engineering - Architecture	0	0	27,000	28,000	29,000	30,000	114,000
Contract Construction	178,000	0	225,000	235,000	245,000	255,000	1,138,000
Total Expenditures	178,000	0	252,000	263,000	274,000	285,000	1,252,000

Project Description / Justification:

This project provides funding in FY 2010 to repave Davis, Pine Hill, Lester Community Centers and Singleton Tennis Center, in FY 2011 North Frayser, Gaisman, Glenview Community Centers and Frayser Tennis Center, in FY 2012 Cunningham and Mitchell Community Centers and Bellevue and Leftwich Tennis Centers, in FY 2013 Raleigh, Hollywood, and Bickford Community Centers and Roarke Tennis Center. Existing pavements are worn due to age, use and weather.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Memphis Zoo Security Lights
Project Number PK09005
Division Priority 41

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	250,000	0	0	0	250,000
Total Revenues	0	0	250,000	0	0	0	250,000
Expenditure Types							
Contract Construction	0	0	250,000	0	0	0	250,000
Total Expenditures	0	0	250,000	0	0	0	250,000

Project Description / Justification:

This project provides funding for security lights around the perimeter parking areas of Rainbow Lake to promote a safe family environment.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Audubon Park
Project Number PK07028
Division Priority 42

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	1,030,000	0	0	1,030,000
Total Revenues	0	0	0	1,030,000	0	0	1,030,000
Expenditure Types							
Engineering - Architecture	0	0	0	30,000	0	0	30,000
Contract Construction	0	0	0	1,000,000	0	0	1,000,000
Total Expenditures	0	0	0	1,030,000	0	0	1,030,000

Project Description / Justification:

This project provides funding to renovate the park entrance, extend the walking trail, install a new playground, add additional site furniture, redesign and install a new parking area, repave existing parking areas and drives, make ADA improvements, add new tree plantings and signage.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Highland Park
Project Number PK07101
Division Priority 43

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	54,000	450,000	0	504,000
Total Revenues	0	0	0	54,000	450,000	0	504,000
Expenditure Types							
Engineering - Architecture	0	0	0	54,000	0	0	54,000
Contract Construction	0	0	0	0	450,000	0	450,000
Total Expenditures	0	0	0	54,000	450,000	0	504,000

Project Description / Justification:

This project provides funding to install a new playground, add site furniture, add new tree plantings and signage.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Gooch Playground
Project Number PK07072
Division Priority 44

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	784,000	0	0	784,000
Total Revenues	0	0	0	784,000	0	0	784,000
Expenditure Types							
Engineering - Architecture	0	0	0	84,000	0	0	84,000
Contract Construction	0	0	0	700,000	0	0	700,000
Total Expenditures	0	0	0	784,000	0	0	784,000

Project Description / Justification:

This project provides funding to renovate the park by adding a walking trail, playground, add additional site furniture, make ADA accessible, repave existing parking areas, add new tree plantings and signage.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Tobey Park
Project Number PK07095
Division Priority 45

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	99,000	825,000	0	924,000
Total Revenues	0	0	0	99,000	825,000	0	924,000
Expenditure Types							
Engineering - Architecture	0	0	0	99,000	0	0	99,000
Contract Construction	0	0	0	0	825,000	0	825,000
Total Expenditures	0	0	0	99,000	825,000	0	924,000

Project Description / Justification:

This project provides funds to make improvements to Tobey Park. Improvements will include adding a picnic pavilion, picnic tables, trash receptacles, new walkways, paving a gravel parking area, adding curb and gutter to internal circulation and parking areas, resurfacing existing parking areas, new tree plantings and signage.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Spray Grounds
Project Number PK04013
Division Priority 46

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	865,000	897,000	932,000	0	2,694,000
Total Revenues	0	0	865,000	897,000	932,000	0	2,694,000
Expenditure Types							
Engineering - Architecture	0	0	112,500	117,000	121,000	0	350,500
Contract Construction	0	0	752,500	780,000	811,000	0	2,343,500
Total Expenditures	0	0	865,000	897,000	932,000	0	2,694,000

Project Description / Justification:

This project provides funding to three (3) construct spraygrounds at locations to be determined by the Master Plan Update.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Zoo Electrical Utility Upgrade
Project Number PK09006
Division Priority 47

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	500,000	0	0	500,000
Total Revenues	0	0	0	500,000	0	0	500,000
Expenditure Types							
Contract Construction	0	0	0	500,000	0	0	500,000
Total Expenditures	0	0	0	500,000	0	0	500,000

Project Description / Justification:

This project provides funding to upgrade the electrical utility service in the southeast corner of the Zoo which runs from the main gate along the Bus-lane to the Zoo side of Rainbow Lake. This line is the last of three power lines to the Zoo. The other two overhead lines were put underground using the Zoo's Capital Funds for Cat Country and Primate Canyon.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Golf Tournament Pavillion
Project Number PK06010
Division Priority 48

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	562,500	0	562,500
Total Revenues	0	0	0	0	562,500	0	562,500
Expenditure Types							
Engineering - Architecture	0	0	0	0	62,500	0	62,500
Contract Construction	0	0	0	0	500,000	0	500,000
Total Expenditures	0	0	0	0	562,500	0	562,500

Project Description / Justification:

This project will provide funds for the installation of a tournament pavilion at Davy Crockett and Audubon in FY 2012.

Operating Budget Impact:

Increase in the number of tournament bookings.



CIP Detail by Project

Parks Services

Project Name Army/Navy Park
Project Number PK07096
Division Priority 49

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	448,000	0	448,000
Total Revenues	0	0	0	0	448,000	0	448,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	48,000	0	48,000
Contract Construction	0	0	0	0	400,000	0	400,000
Total Expenditures	0	0	0	0	448,000	0	448,000

Project Description / Justification:

This project provides funding to renovate the park with new walks, make ADA accessible, add additional site furniture, add historical plaques about the history of park names.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Trezevant Park
Project Number PK07099
Division Priority 50

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	60,000	500,000	560,000
Total Revenues	0	0	0	0	60,000	500,000	560,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	60,000	0	60,000
Contract Construction	0	0	0	0	0	500,000	500,000
Total Expenditures	0	0	0	0	60,000	500,000	560,000

Project Description / Justification:

This project provides funding to develop the park by adding a walking trail, playground, add site furniture, add new tree plantings and signage.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Chandler Park
Project Number PK07100
Division Priority 51

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	60,000	500,000	560,000
Total Revenues	0	0	0	0	60,000	500,000	560,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	60,000	0	60,000
Contract Construction	0	0	0	0	0	500,000	500,000
Total Expenditures	0	0	0	0	60,000	500,000	560,000

Project Description / Justification:

This project provides funding to renovate the park by expanding the existing playground, adding new safety surfacing, add additional site furniture, repave existing parking area, add new tree plantings and signage.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Boxtown Park
Project Number PK07052
Division Priority 52

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	616,000	616,000
Total Revenues	0	0	0	0	0	616,000	616,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	66,000	66,000
Contract Construction	0	0	0	0	0	550,000	550,000
Total Expenditures	0	0	0	0	0	616,000	616,000

Project Description / Justification:

This project provides funding to renovate the park by relocating the basketball court, install a new playground, add additional site furniture, repave existing parking areas, add new tree plantings and signage.

Operating Budget Impact:

None



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
1	PK08017	Pink Palace Rehabilitation	FY 2008	0	750,000	0	0	0	750,000
			FY 2009	154,000	375,000	825,000	825,000	825,000	3,004,000
			G.O. Bonds Change	154,000	(375,000)	825,000	825,000	825,000	2,254,000
2	PK08021	Pink Palace Fabricate Shop Imp	FY 2008	0	0	0	0	0	0
			FY 2009	55,000	0	0	0	0	55,000
			G.O. Bonds Change	55,000	0	0	0	0	55,000
3	PK08016	Pink Palace Planetarium Rehab	FY 2008	150,000	375,000	0	0	0	525,000
			FY 2009	150,000	375,000	0	0	0	525,000
			G.O. Bonds Change	0	0	0	0	0	0
4	PK08004	Botanic Garden Improv	FY 2008	250,000	0	0	0	0	250,000
			FY 2009	500,000	0	0	0	0	500,000
			G.O. Bonds Change	250,000	0	0	0	0	250,000
5	PK08011	Children's Garden	FY 2008	0	0	0	0	0	0
			FY 2009	500,000	0	0	0	0	500,000
			G.O. Bonds Change	500,000	0	0	0	0	500,000



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
6	PK06009	Golf Course Green Rehab	FY 2008	0	0	0	0	0	0
			FY 2009	100,000	200,000	60,000	110,000	65,000	535,000
			G.O. Bonds Change	100,000	200,000	60,000	110,000	65,000	535,000
7	PK06006	Golf Irrigation	FY 2008	1,265,000	0	330,000	605,000	0	2,200,000
			FY 2009	1,350,000	431,000	745,000	0	431,000	2,957,000
			G.O. Bonds Change	85,000	431,000	415,000	(605,000)	431,000	757,000
8	PK10001	Liberty Bowl Stadium Improv	FY 2008	0	0	0	0	0	0
			FY 2009	1,274,000	0	0	0	0	1,274,000
			G.O. Bonds Change	1,274,000	0	0	0	0	1,274,000
9	PK10010	Liberty Bowl Locker Rooms	FY 2008	564,000	5,264,000	0	0	0	5,828,000
			FY 2009	177,600	1,790,000	0	0	0	1,967,600
			G.O. Bonds Change	(386,400)	(3,474,000)	0	0	0	(3,860,400)
10	PK10007	Liberty Bowl Major Maintenance	FY 2008	400,000	400,000	400,000	400,000	0	1,600,000
			FY 2009	300,000	300,000	300,000	300,000	300,000	1,500,000
			G.O. Bonds Change	(100,000)	(100,000)	(100,000)	(100,000)	300,000	(100,000)



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
12	PK10008	Liberty Bowl Concessions/Sound	FY 2008	0	3,325,000	0	0	0	3,325,000
			FY 2009	0	240,000	3,710,000	4,125,000	0	8,075,000
			G.O. Bonds Change	0	(3,085,000)	3,710,000	4,125,000	0	4,750,000
13	PK07088	Countrywood Park Improvements	FY 2008	1,056,000	0	0	0	0	1,056,000
			FY 2009	1,560,000	0	0	0	0	1,560,000
			G.O. Bonds Change	504,000	0	0	0	0	504,000
14	PK07012	Greenway Improvements	FY 2008	1,500,000	800,000	800,000	2,100,000	0	5,200,000
			FY 2009	2,170,000	1,560,000	1,000,000	1,000,000	1,000,000	6,730,000
			G.O. Bonds Change	670,000	760,000	200,000	(1,100,000)	1,000,000	1,530,000
15	PK12001	Parkways Maint/Renovations	FY 2008	130,000	0	0	0	0	130,000
			FY 2009	130,000	0	0	0	0	130,000
			G.O. Bonds Change	0	0	0	0	0	0
16	PK04005	Raleigh Bartlett Meadows	FY 2008	0	0	0	0	0	0
			FY 2009	151,500	0	0	0	0	151,500
			G.O. Bonds Change	151,500	0	0	0	0	151,500



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
17	PK04002	Aquatic Facilities Major Maint	FY 2008	20,000	20,000	20,000	20,000	0	80,000
			FY 2009	285,000	224,000	246,000	269,000	293,000	1,317,000
			G.O. Bonds Change	265,000	204,000	226,000	249,000	293,000	1,237,000
18	PK03001	Tennis Improvements	FY 2008	140,000	250,000	260,000	271,000	0	921,000
			FY 2009	290,000	392,000	420,000	420,000	280,000	1,802,000
			G.O. Bonds Change	150,000	142,000	160,000	149,000	280,000	881,000
19	PK09002	Zoo Major Maintenance	FY 2008	250,000	250,000	250,000	250,000	0	1,000,000
			FY 2009	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
20	PK09004	Zoo-Hippo Exhibit	FY 2008	2,500,000	2,500,000	0	0	0	5,000,000
			FY 2009	2,500,000	2,500,000	0	0	0	5,000,000
			G.O. Bonds Change	0	0	0	0	0	0
21	PK07098	Skate Park	FY 2008	0	0	0	0	0	0
			FY 2009	500,000	0	0	0	0	500,000
			G.O. Bonds Change	500,000	0	0	0	0	500,000



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
22	PK08015	Lichterman Drainage	FY 2008	850,000	0	0	0	0	850,000
			FY 2009	0	1,010,000	1,039,000	928,000	1,106,000	4,083,000
			G.O. Bonds Change	(850,000)	1,010,000	1,039,000	928,000	1,106,000	3,233,000
23	PK08001	Lichterman Nature Center	FY 2008	0	0	0	0	0	0
			FY 2009	0	355,000	0	0	0	355,000
			G.O. Bonds Change	0	355,000	0	0	0	355,000
24	PK08019	Garden Path Repaving	FY 2008	0	0	0	0	0	0
			FY 2009	0	85,000	0	0	0	85,000
			G.O. Bonds Change	0	85,000	0	0	0	85,000
25	PK10009	Liberty Bowl Suites & Press	FY 2008	0	504,000	4,455,000	0	0	4,959,000
			FY 2009	0	513,000	5,524,000	0	0	6,037,000
			G.O. Bonds Change	0	9,000	1,069,000	0	0	1,078,000
26	PK10013	Liberty Bowl ADA Seating	FY 2008	0	0	0	0	0	0
			FY 2009	0	720,000	6,000,000	0	0	6,720,000
			G.O. Bonds Change	0	720,000	6,000,000	0	0	6,720,000



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
27	PK06008	Golf Car Path Resurfacing	FY 2008	0	780,000	281,000	0	0	1,061,000
			FY 2009	0	265,000	385,000	725,000	421,875	1,796,875
			G.O. Bonds Change	0	(515,000)	104,000	725,000	421,875	735,875
28	PK06005	Golf Clubhouse Rehabilitation	FY 2008	445,000	440,000	0	0	0	885,000
			FY 2009	0	642,500	440,000	224,000	580,000	1,886,500
			G.O. Bonds Change	(445,000)	202,500	440,000	224,000	580,000	1,001,500
29	PK06004	Golf Course Parking Lot Paving	FY 2008	10,000	0	0	35,000	0	45,000
			FY 2009	0	121,000	0	60,500	0	181,500
			G.O. Bonds Change	(10,000)	121,000	0	25,500	0	136,500
30	PK06001	Golf Improvements	FY 2008	0	0	0	0	0	0
			FY 2009	0	300,000	300,000	300,000	300,000	1,200,000
			G.O. Bonds Change	0	300,000	300,000	300,000	300,000	1,200,000
31	PK07082	Church Park CIP	FY 2008	2,000,000	0	0	0	0	2,000,000
			FY 2009	0	2,722,000	0	0	0	2,722,000
			G.O. Bonds Change	(2,000,000)	2,722,000	0	0	0	722,000



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
32	PK07089	Charjean Park Improvements	FY 2008	625,000	625,000	0	0	0	1,250,000
			FY 2009	0	0	0	0	0	0
			G.O. Bonds Change	(625,000)	(625,000)	0	0	0	(1,250,000)
33	PK07091	Holmes and Tchulahoma Park	FY 2008	0	0	0	0	0	0
			FY 2009	0	180,000	1,500,000	0	0	1,680,000
			G.O. Bonds Change	0	180,000	1,500,000	0	0	1,680,000
34	PK07093	Martin L. King Erosion Study	FY 2008	150,000	0	0	0	0	150,000
			FY 2009	0	150,000	0	0	0	150,000
			G.O. Bonds Change	(150,000)	150,000	0	0	0	0
35	PK07092	City Park Rehab & Maint	FY 2008	425,000	442,000	460,000	480,000	0	1,807,000
			FY 2009	0	448,000	466,000	486,000	500,000	1,900,000
			G.O. Bonds Change	(425,000)	6,000	6,000	6,000	500,000	93,000
36	PK01024	Community Center Improvements	FY 2008	500,000	500,000	500,000	500,000	0	2,000,000
			FY 2009	0	260,000	270,000	281,000	292,000	1,103,000
			G.O. Bonds Change	(500,000)	(240,000)	(230,000)	(219,000)	292,000	(897,000)



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
37	PK02003	Lewis Senior Center	FY 2008	50,000	1,190,000	9,150,000	0	0	10,390,000
			FY 2009	75,000	0	0	0	0	75,000
			G.O. Bonds Change	25,000	(1,190,000)	(9,150,000)	0	0	(10,315,000)
38	PK04014	Pine Hill & Westwd Pools	FY 2008	0	0	0	0	0	0
			FY 2009	0	96,000	800,000	0	0	896,000
			G.O. Bonds Change	0	96,000	800,000	0	0	896,000
39	PK05001	Ballfield Renovations	FY 2008	50,000	50,000	50,000	50,000	0	200,000
			FY 2009	0	392,000	448,000	448,000	448,000	1,736,000
			G.O. Bonds Change	(50,000)	342,000	398,000	398,000	448,000	1,536,000
40	PK12005	Paving Improv Major Maint	FY 2008	208,000	216,000	225,000	234,000	0	883,000
			FY 2009	0	252,000	263,000	274,000	285,000	1,074,000
			G.O. Bonds Change	(208,000)	36,000	38,000	40,000	285,000	191,000
41	PK09005	Memphis Zoo Security Lights	FY 2008	250,000	0	0	0	0	250,000
			FY 2009	0	250,000	0	0	0	250,000
			G.O. Bonds Change	(250,000)	250,000	0	0	0	0



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
42	PK07028	Audubon Park	FY 2008	0	1,030,000	0	0	0	1,030,000
			FY 2009	0	0	1,030,000	0	0	1,030,000
			G.O. Bonds Change	0	(1,030,000)	1,030,000	0	0	0
43	PK07101	Highland Park	FY 2008	0	0	0	0	0	0
			FY 2009	0	0	54,000	450,000	0	504,000
			G.O. Bonds Change	0	0	54,000	450,000	0	504,000
44	PK07072	Gooch Playground	FY 2008	0	0	0	0	0	0
			FY 2009	0	0	784,000	0	0	784,000
			G.O. Bonds Change	0	0	784,000	0	0	784,000
45	PK07095	Tobey Park	FY 2008	0	0	0	0	0	0
			FY 2009	0	0	99,000	825,000	0	924,000
			G.O. Bonds Change	0	0	99,000	825,000	0	924,000
46	PK04013	Spray Grounds	FY 2008	825,000	858,000	892,000	0	0	2,575,000
			FY 2009	0	865,000	897,000	932,000	0	2,694,000
			G.O. Bonds Change	(825,000)	7,000	5,000	932,000	0	119,000



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
47	PK09006	Zoo Electrical Utility Upgrade	FY 2008	500,000	0	0	0	0	500,000
			FY 2009	0	0	500,000	0	0	500,000
			G.O. Bonds Change	(500,000)	0	500,000	0	0	0
48	PK06010	Golf Tournament Pavillion	FY 2008	0	0	0	0	0	0
			FY 2009	0	0	0	562,500	0	562,500
			G.O. Bonds Change	0	0	0	562,500	0	562,500
49	PK07096	Army/Navy Park	FY 2008	0	0	0	0	0	0
			FY 2009	0	0	0	448,000	0	448,000
			G.O. Bonds Change	0	0	0	448,000	0	448,000
50	PK07099	Trezevant Park	FY 2008	0	0	0	0	0	0
			FY 2009	0	0	0	60,000	500,000	560,000
			G.O. Bonds Change	0	0	0	60,000	500,000	560,000
51	PK07100	Chandler Park	FY 2008	0	0	0	0	0	0
			FY 2009	0	0	0	60,000	500,000	560,000
			G.O. Bonds Change	0	0	0	60,000	500,000	560,000



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
52	PK07052	Boxtown Park	FY 2008	0	0	0	0	0	0
			FY 2009	0	0	0	0	616,000	616,000
			G.O. Bonds Change	0	0	0	0	616,000	616,000
	PK11006	Capital Acquisition	FY 2008	690,000	710,000	732,000	754,000	0	2,886,000
			FY 2009	1,260,398	0	0	0	0	1,260,398
			G.O. Bonds Change	570,398	(710,000)	(732,000)	(754,000)	0	(1,625,602)
	PK01013	Gaisman Community Center	FY 2008	0	0	1,176,000	9,275,000	0	10,451,000
			FY 2009	0	0	0	0	0	0
			G.O. Bonds Change	0	0	(1,176,000)	(9,275,000)	0	(10,451,000)
	PK01025	Old Melrose HS Demolition	FY 2008	885,000	0	0	0	0	885,000
			FY 2009	0	0	0	0	0	0
			G.O. Bonds Change	(885,000)	0	0	0	0	(885,000)
	PK04010	Gaisman Outdoor Pool	FY 2008	0	0	478,000	4,000,000	0	4,478,000
			FY 2009	0	0	0	0	0	0
			G.O. Bonds Change	0	0	(478,000)	(4,000,000)	0	(4,478,000)



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
	PK05003	Kennedy Park	FY 2008	144,000	1,200,000	0	0	0	1,344,000
			FY 2009	0	0	0	0	0	0
		G.O. Bonds Change		(144,000)	(1,200,000)	0	0	0	(1,344,000)
	PK06002	Overton Club House Ren	FY 2008	0	363,000	2,900,000	0	0	3,263,000
			FY 2009	0	0	0	0	0	0
		G.O. Bonds Change		0	(363,000)	(2,900,000)	0	0	(3,263,000)
	PK06007	Golf Course Tree Removal	FY 2008	260,000	0	0	0	0	260,000
			FY 2009	0	0	0	0	0	0
		G.O. Bonds Change		(260,000)	0	0	0	0	(260,000)
	PK08014	Pink Palace Museum Storage	FY 2008	500,000	0	0	0	0	500,000
			FY 2009	0	0	0	0	0	0
		G.O. Bonds Change		(500,000)	0	0	0	0	(500,000)
	PK12006	Land for Future Park Facilitie	FY 2008	0	500,000	0	500,000	0	1,000,000
			FY 2009	0	0	0	0	0	0
		G.O. Bonds Change		0	(500,000)	0	(500,000)	0	(1,000,000)
		Total G.O. Bonds Change		(3,859,502)	(5,078,500)	4,996,000	(5,111,000)	8,992,875	(60,127)



Capital Acquisition

Parks Services

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
0-Turn Mowers	10	13,000	130,000		130,000		130,000
29-Passenger Buses	4	62,000	248,000	248,000			248,000
BG 0-Turn Mowers	2	10,000	20,000		20,000		20,000
BG 2-Ton Dump Truck	1	52,000	52,000	52,000			52,000
BG Wood Chipper	1	27,800	27,800		27,800		27,800
BG soil Conditioner	1	8,078	8,078		8,078		8,078
BG utility vehicles	2	4,625	9,250	9,250			9,250
BG walk in cooler	1	19,770	19,770		19,770		19,770
Crane Truck	1	450,000	450,000	450,000			450,000
Front end loader	1	44,000	44,000		44,000		44,000
Garbage compact Truck	1	60,000	60,000	60,000			60,000
Hospital SUV	1	25,000	25,000	25,000			25,000
Museum Display Equ	13	7,500	97,500		97,500		97,500
Pick-up	2	18,000	36,000	36,000			36,000
Van (purchasing agent)	1	25,000	25,000	25,000			25,000
Vital signs monitor	1	8,000	8,000		8,000		8,000
Total Division				905,250	355,148	0	1,260,398



