

CIP Summary by Division

Parks Services

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	250,000	8,482,000	24,399,880	14,043,680	13,445,688	18,043,027	78,664,275
State Grants All	0	400,000	0	0	0	0	400,000
Local Other CIP	0	475,000	0	0	0	0	475,000
Total Revenues	250,000	9,357,000	24,399,880	14,043,680	13,445,688	18,043,027	79,539,275
Expenditure Types							
Engineering - Architecture	0	2,213,000	2,449,300	1,232,000	1,800,688	664,427	8,359,415
Land Acquisition	0	0	0	350,000	0	0	350,000
Contract Construction	250,000	6,779,000	20,565,580	11,898,680	11,002,000	16,013,600	66,508,860
Furniture, Fixtures & Equipment	0	280,000	1,015,000	500,000	580,000	1,280,000	3,655,000
Information Technology	0	85,000	370,000	63,000	63,000	85,000	666,000
Total Expenditures	250,000	9,357,000	24,399,880	14,043,680	13,445,688	18,043,027	79,539,275



CIP Summary by Project

Parks Services

Division Priority	Project Number	Project Name	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
1	PK10013	Liberty Bowl ADA Seating	0	300,000	6,500,000	0	0	0	6,800,000
2	PK10008	Liberty Bowl Gate 3/Concess	0	490,000	5,350,000	0	0	0	5,840,000
3	PK10010	Liberty Bowl Locker Rooms	0	1,810,000	0	0	0	0	1,810,000
4	PK09002	Zoo Major Maintenance	0	250,000	250,000	250,000	250,000	250,000	1,250,000
5	PK09004	Zoo-Hippo Exhibit	0	2,500,000	0	0	0	0	2,500,000
6	PK08023	BOTANIC GARDEN MJR MAINT	0	100,000	100,000	100,000	100,000	100,000	500,000
7	PK08021	Pink Palace Fabricate Shop Imp	0	55,000	0	0	0	0	55,000
8	PK08016	Pink Palace Planetarium Rehab	0	375,000	475,000	0	0	0	850,000
9	PK08017	Pink Palace Rehabilitation	0	1,004,000	1,000,000	1,000,000	1,000,000	1,000,000	5,004,000
10	PK08001	Lichterman Nature Center	0	299,000	152,000	0	0	0	451,000
11	PK06009	Golf Course Green Rehab	0	100,000	60,000	120,000	0	0	280,000
12	PK07012	Greenway Improvements	0	168,000	1,352,000	1,582,000	1,344,000	1,456,000	5,902,000
13	PK07089	Charjean Park Improvements	0	90,000	750,000	0	0	0	840,000
14	PK12001	Parkways Maint/Renovations	0	530,000	0	0	0	0	530,000
15	PK07098	Skate Park	0	440,000	0	0	72,000	600,000	1,112,000
16	PK01024	RECREATION FACILITIES IMPROVE	0	200,000	270,000	281,000	292,000	303,000	1,346,000
17	PK04002	Aquatic Facilities Major Maint	0	224,000	246,000	269,000	293,000	318,000	1,350,000
18	PK05001	Ballfield Renovations	0	392,000	409,000	426,000	443,000	460,000	2,130,000
19	PK10007	Liberty Bowl Major Maintenance	0	30,000	300,000	300,000	300,000	300,000	1,230,000
20	PK10021	L.B. Upper East Concess	0	0	132,000	1,663,000	0	0	1,795,000
21	PK09005	Memphis Zoo Security Lights	0	0	250,000	0	0	0	250,000



CAPITAL IMPROVEMENT PROGRAM

2010-2014 FISCAL YEARS

CIP Summary by Project

Parks Services

Division Priority	Project Number	Project Name	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
22	PK09006	Zoo Electrical Utility Upgrade	0	0	500,000	0	0	0	500,000
23	PK06001	Golf Improvements	0	0	300,000	300,000	300,000	336,000	1,236,000
24	PK06004	Golf Course Parking Lot Paving	250,000	0	280,800	100,000	0	0	630,800
25	PK06005	Golf Clubhouse Rehabilitation	0	0	46,000	422,000	473,688	489,427	1,431,115
26	PK06006	Golf Irrigation	0	0	504,000	560,000	0	840,000	1,904,000
27	PK06008	Golf Car Path Resurfacing	0	0	392,000	806,000	420,000	0	1,618,000
28	PK07028	Audubon Park	0	0	30,000	1,000,000	0	0	1,030,000
29	PK07082	Church Park CIP	0	0	1,282,000	0	0	0	1,282,000
30	PK07091	Holmes and Tchulahoma Park	0	0	180,000	1,500,000	0	0	1,680,000
31	PK07092	City Park Rehab & Maint	0	0	460,080	478,680	493,000	512,600	1,944,360
32	PK07093	Martin L. King Erosion Study	0	0	0	120,000	1,120,000	1,000,000	2,240,000
33	PK07103	PARK EROSION STUDY	0	0	150,000	0	0	0	150,000
34	PK12005	Paving Improv Major Maint	0	0	263,000	274,000	285,000	297,000	1,119,000
35	PK01023	Douglass Comm Cntr Addition	0	0	935,000	0	0	0	935,000
36	PK04013	Spray Grounds	0	0	865,000	897,000	932,000	0	2,694,000
37	PK04014	Pine Hill & Westwd Pools	0	0	96,000	800,000	0	0	896,000
38	PK05004	AMERICAN WAY FOOTBALL	0	0	100,000	0	0	0	100,000
39	PK03001	Tennis Improvements	0	0	420,000	420,000	280,000	280,000	1,400,000
40	PK10020	L.B. Upper West Concess	0	0	0	132,000	1,663,000	0	1,795,000
41	PK07072	Gooch Playground	0	0	0	84,000	700,000	0	784,000
42	PK07095	Tobey Park	0	0	0	99,000	825,000	0	924,000
43	PK07101	Highland Park	0	0	0	60,000	500,000	0	560,000



CAPITAL IMPROVEMENT PROGRAM

2010-2014 FISCAL YEARS

CIP Summary by Project

Parks Services

Division Priority	Project Number	Project Name	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
44	PK10009	Liberty Bowl Suites & Press	0	0	0	0	792,000	7,885,000	8,677,000
45	PK07096	Army/Navy Park	0	0	0	0	448,000	0	448,000
46	PK07099	Trezevant Park	0	0	0	0	60,000	500,000	560,000
47	PK07100	Chandler Park	0	0	0	0	60,000	500,000	560,000
48	PK07052	Boxtown Park	0	0	0	0	0	616,000	616,000
Total			250,000	9,357,000	24,399,880	14,043,680	13,445,688	18,043,027	79,539,275



CIP Detail by Project

Parks Services

Project Name Liberty Bowl ADA Seating
Project Number PK10013
Division Priority 1

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	300,000	6,500,000	0	0	0	6,800,000
Total Revenues	0	300,000	6,500,000	0	0	0	6,800,000
Expenditure Types							
Engineering - Architecture	0	300,000	0	0	0	0	300,000
Contract Construction	0	0	6,500,000	0	0	0	6,500,000
Total Expenditures	0	300,000	6,500,000	0	0	0	6,800,000

Project Description / Justification:

This project provides funds to complete Option 1 of ADA seating compliance.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Liberty Bowl Gate 3/Concess
Project Number PK10008
Division Priority 2

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	490,000	5,350,000	0	0	0	5,840,000
Total Revenues	0	490,000	5,350,000	0	0	0	5,840,000
Expenditure Types							
Engineering - Architecture	0	490,000	0	0	0	0	490,000
Contract Construction	0	0	4,000,000	0	0	0	4,000,000
Furniture, Fixtures & Equipment	0	0	1,000,000	0	0	0	1,000,000
Information Technology	0	0	350,000	0	0	0	350,000
Total Expenditures	0	490,000	5,350,000	0	0	0	5,840,000

Project Description / Justification:

This project provides funds in FY 2010 to design lower concourse concessions and funds to construct 6 additional permanent concession stands and reconstruct Gate 3 ramp. Lower concourse area of Gate 3 will be ADA compliant upon completion of this project. FY 2011 provides funds for Construction and Furniture, Fixtures and Equipment.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Liberty Bowl Locker Rooms
Project Number PK10010
Division Priority 3

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	1,810,000	0	0	0	0	1,810,000
Total Revenues	0	1,810,000	0	0	0	0	1,810,000
Expenditure Types							
Contract Construction	0	1,500,000	0	0	0	0	1,500,000
Furniture, Fixtures & Equipment	0	225,000	0	0	0	0	225,000
Information Technology	0	85,000	0	0	0	0	85,000
Total Expenditures	0	1,810,000	0	0	0	0	1,810,000

Project Description / Justification:

This project provides funding to complete Phase II of the Liberty Bowl Locker Rooms project which provides necessary functional space and accommodations to support logistical activities and personnel outside of the team locker rooms; i.e. restrooms, storage, greenrooms, taping room, and ADA restrooms.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Zoo Major Maintenance
Project Number PK09002
Division Priority 4

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 2010 Major Maintenance will be used to make improvements to upgrade the west and east concession facilities (which are 1950's era facilities), repair the Zoo's three (3) green houses, and various emergency repairs.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Zoo-Hippo Exhibit
Project Number PK09004
Division Priority 5

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	2,500,000	0	0	0	0	2,500,000
Total Revenues	0	2,500,000	0	0	0	0	2,500,000
Expenditure Types							
Contract Construction	0	2,500,000	0	0	0	0	2,500,000
Total Expenditures	0	2,500,000	0	0	0	0	2,500,000

Project Description / Justification:

This project provides funding for a new hippopotamus exhibit featuring underwater and above water viewing opportunities for visitors. The Memphis Zoological Society will contribute \$10,000,000 and has requested that the City contribute \$5,000,000 to build this facility. For FY2009, \$2,500,000 has been allocated. The remaining allocation is requested for FY2010.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name BOTANIC GARDEN MJR MAINT
Project Number PK08023
Division Priority 6

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	100,000	100,000	100,000	100,000	100,000	500,000
Total Revenues	0	100,000	100,000	100,000	100,000	100,000	500,000
Expenditure Types							
Contract Construction	0	100,000	100,000	100,000	100,000	100,000	500,000
Total Expenditures	0	100,000	100,000	100,000	100,000	100,000	500,000

Project Description / Justification:

This project provides funds to perform needed major maintenance at the Memphis Botanic Garden to include: pathway and road renovations, Japanese Garden fence renovation, Hardin Hall and Visitors Center repairs and renovations, Lakefront pavilion repair and renovations, and Iris Garden and Herb Garden upgrades.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Pink Palace Fabricate Shop Imp
Project Number PK08021
Division Priority 7

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 8

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	375,000	475,000	0	0	0	850,000
Total Revenues	0	375,000	475,000	0	0	0	850,000
Expenditure Types							
Contract Construction	0	375,000	475,000	0	0	0	850,000
Total Expenditures	0	375,000	475,000	0	0	0	850,000

Project Description / Justification:

This project provides funding to construct a full dome video system which will replace out-dated planetarium technology. The total maximum project cost is \$2,000,000. Private funding will provide up to \$1,000,000. City funding will provide a maximum of \$1,000,000 over FY 2009 - 2011.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Pink Palace Rehabilitation
Project Number PK08017
Division Priority 9

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	529,000	1,000,000	1,000,000	1,000,000	1,000,000	4,529,000
Local Other CIP	0	475,000	0	0	0	0	475,000
Total Revenues	0	1,004,000	1,000,000	1,000,000	1,000,000	1,000,000	5,004,000
Expenditure Types							
Engineering - Architecture	0	1,004,000	1,000,000	0	0	0	2,004,000
Contract Construction	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
Total Expenditures	0	1,004,000	1,000,000	1,000,000	1,000,000	1,000,000	5,004,000

Project Description / Justification:

This project provides funding for the development of architectural schematic renderings of new proposed natural science exhibits as well as the redesign of existing exhibits and exhibit space. These architectural renderings will be utilized for fundraising efforts. Private funding is anticipated to cover at least one half of the project expenses. The implementation plan for this project will be over the next 10 - 11 years. 50/50 private/public project. The estimated project cost is \$20,000,000.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Lichterman Nature Center
Project Number PK08001
Division Priority 10

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	299,000	152,000	0	0	0	451,000
Total Revenues	0	299,000	152,000	0	0	0	451,000
Expenditure Types							
Engineering - Architecture	0	35,000	16,000	0	0	0	51,000
Contract Construction	0	264,000	136,000	0	0	0	400,000
Total Expenditures	0	299,000	152,000	0	0	0	451,000

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 Golf Course Green Rehab
Project Number PK06009
Division Priority 11

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	100,000	60,000	120,000	0	0	280,000
Total Revenues	0	100,000	60,000	120,000	0	0	280,000
Expenditure Types							
Contract Construction	0	100,000	60,000	120,000	0	0	280,000
Total Expenditures	0	100,000	60,000	120,000	0	0	280,000

Project Description / Justification:

The project provides funding to replace the greens at various City Golf Courses with Championship Bermuda greens; Audubon in FY 2010, Overton in FY 2011, and Fox Meadows in FY 12.

Operating Budget Impact:

Culmination of all capital improvements should increase rounds.



CIP Detail by Project

Parks Services

Project Name Greenway Improvements
Project Number PK07012
Division Priority 12

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	168,000	1,352,000	1,582,000	1,344,000	1,456,000	5,902,000
Total Revenues	0	168,000	1,352,000	1,582,000	1,344,000	1,456,000	5,902,000
Expenditure Types							
Engineering - Architecture	0	168,000	120,000	132,000	144,000	156,000	720,000
Land Acquisition	0	0	0	350,000	0	0	350,000
Contract Construction	0	0	1,232,000	1,100,000	1,200,000	1,300,000	4,832,000
Total Expenditures	0	168,000	1,352,000	1,582,000	1,344,000	1,456,000	5,902,000

Project Description / Justification:

This project provides funding for the Wolf River Greenway, a 22 mile multi-use trail with environmental and recreational benefits. Funding for FY2010 will design and construct Phase 3 along Humphreys Blvd., a 1 mile trail segment between Shady Grove and the end of the Germantown trail near Kirby Road. A TDOT Grant for Phase 3 construction has been requested. The approval of the grant is under review. The grant would potentially cover up to 80% of the construction costs. Phase 1 of the Greenway is currently on hold pending land acquisition issues.

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 Charjean Park Improvements
Project Number PK07089
Division Priority 13

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	90,000	750,000	0	0	0	840,000
Total Revenues	0	90,000	750,000	0	0	0	840,000
Expenditure Types							
Engineering - Architecture	0	90,000	0	0	0	0	90,000
Contract Construction	0	0	750,000	0	0	0	750,000
Total Expenditures	0	90,000	750,000	0	0	0	840,000

Project Description / Justification:

This project provides funding to renovate the park by adding a pavilion, walking trail, basketball courts, playground, site furniture, parking areas, and add new tree plantings.

Operating Budget Impact:

Expect an annual impact of \$5,000.



CIP Detail by Project

Parks Services

Project Name Parkway Maint/Renovations
Project Number PK12001
Division Priority 14

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 Skate Park
Project Number PK07098
Division Priority 15

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	440,000	0	0	72,000	600,000	1,112,000
Total Revenues	0	440,000	0	0	72,000	600,000	1,112,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	72,000	0	72,000
Contract Construction	0	440,000	0	0	0	600,000	1,040,000
Total Expenditures	0	440,000	0	0	72,000	600,000	1,112,000

Project Description / Justification:

This project provides funding for construction of a new skate park in FY 10 at a park location to be determined and a second skate park at a location to be determined designed in FY 13 and constructed in FY 14.

Operating Budget Impact:

Expect an annual increase of \$5,000.



CIP Detail by Project

Parks Services

Project Name RECREATION FACILITIES IMPROVE
Project Number PK01024
Division Priority 16

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	200,000	270,000	281,000	292,000	303,000	1,346,000
Total Revenues	0	200,000	270,000	281,000	292,000	303,000	1,346,000
Expenditure Types							
Engineering - Architecture	0	0	12,000	13,000	14,000	15,000	54,000
Contract Construction	0	200,000	258,000	268,000	278,000	288,000	1,292,000
Total Expenditures	0	200,000	270,000	281,000	292,000	303,000	1,346,000

Project Description / Justification:

This project provides funding to address existing security needs at community and senior centers requiring rehabilitation, repair and/or replacement as noted at the following community centers: North Frayser - repaving of parking areas; McFarland - replacement of gym floor and kitchen cabinets/counters, repair to restroom plumbing and A/C leaks; Davis - repair of roof leaks and replacement of ceiling tiles, basketball backboards/rims; and Orange Mound - storage facilities in multi-purpose room.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

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

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	224,000	246,000	269,000	293,000	318,000	1,350,000
Total Revenues	0	224,000	246,000	269,000	293,000	318,000	1,350,000
Expenditure Types							
Engineering - Architecture	0	24,000	26,000	29,000	33,000	38,000	150,000
Contract Construction	0	200,000	220,000	240,000	260,000	280,000	1,200,000
Total Expenditures	0	224,000	246,000	269,000	293,000	318,000	1,350,000

Project Description / Justification:

This project provides funding in FY2010 for 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 anticipated repairs and equipment replacement.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Ballfield Renovations
Project Number PK05001
Division Priority 18

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	392,000	409,000	426,000	443,000	460,000	2,130,000
Total Revenues	0	392,000	409,000	426,000	443,000	460,000	2,130,000
Expenditure Types							
Engineering - Architecture	0	42,000	44,000	46,000	48,000	50,000	230,000
Contract Construction	0	350,000	365,000	380,000	395,000	410,000	1,900,000
Total Expenditures	0	392,000	409,000	426,000	443,000	460,000	2,130,000

Project Description / Justification:

This project will fund construction improvements related directly to ADA upgrades at May Park Soccer Complex. The upgrades include improvements to the restroom/concession facilities, field bleachers, storm drainage inlets, the parking lots and sidewalks. The cost estimate is based upon ADA consultant's report of May Park facilities in March 2008, which Park Services has estimated at \$350,000.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Liberty Bowl Major Maintenance
Project Number PK10007
Division Priority 19

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	30,000	300,000	300,000	300,000	300,000	1,230,000
Total Revenues	0	30,000	300,000	300,000	300,000	300,000	1,230,000
Expenditure Types							
Engineering - Architecture	0	30,000	51,000	51,000	51,000	51,000	234,000
Contract Construction	0	0	249,000	249,000	249,000	249,000	996,000
Total Expenditures	0	30,000	300,000	300,000	300,000	300,000	1,230,000

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 L.B. Upper East Concess
Project Number PK10021
Division Priority 20

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	132,000	1,663,000	0	0	1,795,000
Total Revenues	0	0	132,000	1,663,000	0	0	1,795,000
Expenditure Types							
Engineering - Architecture	0	0	132,000	0	0	0	132,000
Contract Construction	0	0	0	1,100,000	0	0	1,100,000
Furniture, Fixtures & Equipment	0	0	0	500,000	0	0	500,000
Information Technology	0	0	0	63,000	0	0	63,000
Total Expenditures	0	0	132,000	1,663,000	0	0	1,795,000

Project Description / Justification:

This project provides funds to renovate the upper east concession and restrooms with design in FY 11 and construction in FY 12.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Memphis Zoo Security Lights
Project Number PK09005
Division Priority 21

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 Zoo Electrical Utility Upgrade
Project Number PK09006
Division Priority 22

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	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 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 Improvements
Project Number PK06001
Division Priority 23

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	300,000	300,000	300,000	336,000	1,236,000
Total Revenues	0	0	300,000	300,000	300,000	336,000	1,236,000
Expenditure Types							
Engineering - Architecture	0	0	36,000	36,000	36,000	36,000	144,000
Contract Construction	0	0	264,000	264,000	264,000	300,000	1,092,000
Total Expenditures	0	0	300,000	300,000	300,000	336,000	1,236,000

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 in-house 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 Golf Course Parking Lot Paving
Project Number PK06004
Division Priority 24

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	250,000	0	280,800	100,000	0	0	630,800
Total Revenues	250,000	0	280,800	100,000	0	0	630,800
Expenditure Types							
Engineering - Architecture	0	0	40,800	0	0	0	40,800
Contract Construction	250,000	0	240,000	100,000	0	0	590,000
Total Expenditures	250,000	0	280,800	100,000	0	0	630,800

Project Description / Justification:

This project is for the resurfacing, design and construction of parking lot at Audubon and design at Pine Hill in FY 2011, and the construction of Pine Hill 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 Clubhouse Rehabilitation
Project Number PK06005
Division Priority 25

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	46,000	422,000	473,688	489,427	1,431,115
Total Revenues	0	0	46,000	422,000	473,688	489,427	1,431,115
Expenditure Types							
Engineering - Architecture	0	0	46,000	42,000	43,688	45,427	177,115
Contract Construction	0	0	0	380,000	350,000	364,000	1,094,000
Furniture, Fixtures & Equipment	0	0	0	0	80,000	80,000	160,000
Total Expenditures	0	0	46,000	422,000	473,688	489,427	1,431,115

Project Description / Justification:

The FY 2011 funding is for design of Audubon in FY 2011, design of Fox Meadows in FY 2012, construction of Audubon in FY 2012, Construction of Fox Meadows in FY 2013, design of Pine Hill in FY 2013, construction of Pine Hill in FY 2014 and design of Crockett in FY 2014.

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 Irrigation
Project Number PK06006
Division Priority 26

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	504,000	560,000	0	840,000	1,904,000
Total Revenues	0	0	504,000	560,000	0	840,000	1,904,000
Expenditure Types							
Engineering - Architecture	0	0	54,000	60,000	0	90,000	204,000
Contract Construction	0	0	450,000	500,000	0	750,000	1,700,000
Total Expenditures	0	0	504,000	560,000	0	840,000	1,904,000

Project Description / Justification:

This project provides funding to install an electric irrigation system at Overton in FY 2011, install an electric system at Riverside in FY 2012 and install an electric irrigation system at Fox Meadows in FY 2014.

Operating Budget Impact:

Culmination of all capital improvements should increase rounds.



CIP Detail by Project

Parks Services

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

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	392,000	806,000	420,000	0	1,618,000
Total Revenues	0	0	392,000	806,000	420,000	0	1,618,000
Expenditure Types							
Engineering - Architecture	0	0	42,000	86,000	45,000	0	173,000
Contract Construction	0	0	350,000	720,000	375,000	0	1,445,000
Total Expenditures	0	0	392,000	806,000	420,000	0	1,618,000

Project Description / Justification:

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

Operating Budget Impact:

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



CIP Detail by Project

Parks Services

Project Name Audubon Park
Project Number PK07028
Division Priority 28

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	30,000	1,000,000	0	0	1,030,000
Total Revenues	0	0	30,000	1,000,000	0	0	1,030,000
Expenditure Types							
Engineering - Architecture	0	0	30,000	0	0	0	30,000
Contract Construction	0	0	0	1,000,000	0	0	1,000,000
Total Expenditures	0	0	30,000	1,000,000	0	0	1,030,000

Project Description / Justification:

This project provides funding in FY 2011 to complete design documents for renovations at Audubon Park including: 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 Church Park CIP
Project Number PK07082
Division Priority 29

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	1,282,000	0	0	0	1,282,000
Total Revenues	0	0	1,282,000	0	0	0	1,282,000
Expenditure Types							
Engineering - Architecture	0	0	138,000	0	0	0	138,000
Contract Construction	0	0	1,144,000	0	0	0	1,144,000
Total Expenditures	0	0	1,282,000	0	0	0	1,282,000

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 Holmes and Tchulahoma Park
Project Number PK07091
Division Priority 30

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 City Park Rehab & Maint
Project Number PK07092
Division Priority 31

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	460,080	478,680	493,000	512,600	1,944,360
Total Revenues	0	0	460,080	478,680	493,000	512,600	1,944,360
Expenditure Types							
Engineering - Architecture	0	0	50,000	51,000	53,000	55,000	209,000
Contract Construction	0	0	410,080	427,680	440,000	457,600	1,735,360
Total Expenditures	0	0	460,080	478,680	493,000	512,600	1,944,360

Project Description / Justification:

This project provides funding for 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 Martin L. King Erosion Study
Project Number PK07093
Division Priority 32

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	120,000	1,120,000	1,000,000	2,240,000
Total Revenues	0	0	0	120,000	1,120,000	1,000,000	2,240,000
Expenditure Types							
Engineering - Architecture	0	0	0	120,000	120,000	0	240,000
Contract Construction	0	0	0	0	1,000,000	1,000,000	2,000,000
Total Expenditures	0	0	0	120,000	1,120,000	1,000,000	2,240,000

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. FY 12 provides funds for design of Phase 1 improvements with construction of Phase 1 in FY 13, design of Phase 2 in FY 13 and construction of Phase 2 in FY 14.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name PARK EROSION STUDY
Project Number PK07103
Division Priority 33

		Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 funds for an erosion study at Pine Hill.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Paving Improv Major Maint
Project Number PK12005
Division Priority 34

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	263,000	274,000	285,000	297,000	1,119,000
Total Revenues	0	0	263,000	274,000	285,000	297,000	1,119,000
Expenditure Types							
Engineering - Architecture	0	0	28,000	29,000	30,000	32,000	119,000
Contract Construction	0	0	235,000	245,000	255,000	265,000	1,000,000
Total Expenditures	0	0	263,000	274,000	285,000	297,000	1,119,000

Project Description / Justification:

This project provides funding in FY 2011 to repave Davis, Pine Hill, Lester Community Centers and Singleton Tennis Center, in FY 2012 North Frayser, Gaisman, Glenview Community Centers and Frayser Tennis Center, in FY 2013 Cunningham and Mitchell Community Centers and Bellevue and Leftwich Tennis Centers, in FY 2014 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 Douglass Comm Cntr Addition
Project Number PK01023
Division Priority 35

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	935,000	0	0	0	935,000
Total Revenues	0	0	935,000	0	0	0	935,000
Expenditure Types							
Contract Construction	0	0	900,000	0	0	0	900,000
Furniture, Fixtures & Equipment	0	0	15,000	0	0	0	15,000
Information Technology	0	0	20,000	0	0	0	20,000
Total Expenditures	0	0	935,000	0	0	0	935,000

Project Description / Justification:

FY 09 provided for A/E design of a 5,000 square foot addition and renovations to the Douglass Community Center located at 1616 Ash Street. The project includes large multi-purpose rooms and additional parking. FY 11 provides construction funds of \$900,000.

Operating Budget Impact:

Expect an annual increase of \$15,000 in personnel, \$1,200 in materials and supplies and \$15,000 in utility cost upon completion in FY 11.



CIP Detail by Project

Parks Services

Project Name Spray Grounds
Project Number PK04013
Division Priority 36

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 Pine Hill & Westwd Pools
Project Number PK04014
Division Priority 37

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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, filtering and plumbing as needed, making ADA upgrades to bath houses and providing accessible pathway from parking lots and adding new signage.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name AMERICAN WAY FOOTBALL
Project Number PK05004
Division Priority 38

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	100,000	0	0	0	100,000
Total Revenues	0	0	100,000	0	0	0	100,000
Expenditure Types							
Contract Construction	0	0	100,000	0	0	0	100,000
Total Expenditures	0	0	100,000	0	0	0	100,000

Project Description / Justification:

FY 2011 provides funds for field preparations of three football fields and the installation of portable bleachers at American Way Park. These fields will serve as peewee practice and play fields.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Tennis Improvements
Project Number PK03001
Division Priority 39

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	420,000	420,000	280,000	280,000	1,400,000
Total Revenues	0	0	420,000	420,000	280,000	280,000	1,400,000
Expenditure Types							
Engineering - Architecture	0	0	45,000	45,000	30,000	30,000	150,000
Contract Construction	0	0	375,000	375,000	250,000	250,000	1,250,000
Total Expenditures	0	0	420,000	420,000	280,000	280,000	1,400,000

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 11 resurfaces 8 outdoor courts at Woodale, 8 at Frayser and 8 at Raleigh. FY 12 through FY 14 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 L.B. Upper West Concess
Project Number PK10020
Division Priority 40

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	132,000	1,663,000	0	1,795,000
Total Revenues	0	0	0	132,000	1,663,000	0	1,795,000
Expenditure Types							
Engineering - Architecture	0	0	0	132,000	0	0	132,000
Contract Construction	0	0	0	0	1,100,000	0	1,100,000
Furniture, Fixtures & Equipment	0	0	0	0	500,000	0	500,000
Information Technology	0	0	0	0	63,000	0	63,000
Total Expenditures	0	0	0	132,000	1,663,000	0	1,795,000

Project Description / Justification:

This project provides funds to renovate the upper west concessions and restrooms with design in FY 12 and construction in FY 13.

Operating Budget Impact:

None



CIP Detail by Project

Parks Services

Project Name Gooch Playground
Project Number PK07072
Division Priority 41

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	84,000	700,000	0	784,000
Total Revenues	0	0	0	84,000	700,000	0	784,000
Expenditure Types							
Engineering - Architecture	0	0	0	84,000	0	0	84,000
Contract Construction	0	0	0	0	700,000	0	700,000
Total Expenditures	0	0	0	84,000	700,000	0	784,000

Project Description / Justification:

This project provides funding to renovate the park by adding a walking trail, a playground and add additional site furniture. Funding also provides to make the park 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 42

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 Highland Park
Project Number PK07101
Division Priority 43

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	60,000	500,000	0	560,000
Total Revenues	0	0	0	60,000	500,000	0	560,000
Expenditure Types							
Engineering - Architecture	0	0	0	60,000	0	0	60,000
Contract Construction	0	0	0	0	500,000	0	500,000
Total Expenditures	0	0	0	60,000	500,000	0	560,000

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 Liberty Bowl Suites & Press
Project Number PK10009
Division Priority 44

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	792,000	7,885,000	8,677,000
Total Revenues	0	0	0	0	792,000	7,885,000	8,677,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	792,000	0	792,000
Contract Construction	0	0	0	0	0	6,600,000	6,600,000
Furniture, Fixtures & Equipment	0	0	0	0	0	1,200,000	1,200,000
Information Technology	0	0	0	0	0	85,000	85,000
Total Expenditures	0	0	0	0	792,000	7,885,000	8,677,000

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 Army/Navy Park
Project Number PK07096
Division Priority 45

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 46

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 47

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 48

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	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 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
1	PK10013	Liberty Bowl ADA Seating	FY 2009	720,000	6,000,000	0	0	0	6,720,000
			FY 2010	300,000	6,500,000	0	0	0	6,800,000
			G.O. Bonds Change	(420,000)	500,000	0	0	0	80,000
2	PK10008	Liberty Bowl Gate 3/Concess	FY 2009	240,000	3,710,000	4,125,000	0	0	8,075,000
			FY 2010	490,000	5,350,000	0	0	0	5,840,000
			G.O. Bonds Change	250,000	1,640,000	(4,125,000)	0	0	(2,235,000)
3	PK10010	Liberty Bowl Locker Rooms	FY 2009	1,790,000	0	0	0	0	1,790,000
			FY 2010	1,810,000	0	0	0	0	1,810,000
			G.O. Bonds Change	20,000	0	0	0	0	20,000
4	PK09002	Zoo Major Maintenance	FY 2009	250,000	250,000	250,000	250,000	0	1,000,000
			FY 2010	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
5	PK09004	Zoo-Hippo Exhibit	FY 2009	2,500,000	0	0	0	0	2,500,000
			FY 2010	2,500,000	0	0	0	0	2,500,000
			G.O. Bonds Change	0	0	0	0	0	0



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
6	PK08023	BOTANIC GARDEN MJR MAINT	FY 2009	0	0	0	0	0	0
			FY 2010	100,000	100,000	100,000	100,000	100,000	500,000
			G.O. Bonds Change	100,000	100,000	100,000	100,000	100,000	500,000
7	PK08021	Pink Palace Fabricate Shop Imp	FY 2009	0	0	0	0	0	0
			FY 2010	55,000	0	0	0	0	55,000
			G.O. Bonds Change	55,000	0	0	0	0	55,000
8	PK08016	Pink Palace Planetarium Rehab	FY 2009	375,000	0	0	0	0	375,000
			FY 2010	375,000	475,000	0	0	0	850,000
			G.O. Bonds Change	0	475,000	0	0	0	475,000
9	PK08017	Pink Palace Rehabilitation	FY 2009	375,000	825,000	825,000	825,000	0	2,850,000
			FY 2010	529,000	1,000,000	1,000,000	1,000,000	1,000,000	4,529,000
			G.O. Bonds Change	154,000	175,000	175,000	175,000	1,000,000	1,679,000
10	PK08001	Lichterman Nature Center	FY 2009	355,000	0	0	0	0	355,000
			FY 2010	299,000	152,000	0	0	0	451,000
			G.O. Bonds Change	(56,000)	152,000	0	0	0	96,000



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
11	PK06009	Golf Course Green Rehab	FY 2009	200,000	60,000	110,000	65,000	0	435,000
			FY 2010	100,000	60,000	120,000	0	0	280,000
			G.O. Bonds Change	(100,000)	0	10,000	(65,000)	0	(155,000)
12	PK07012	Greenway Improvements	FY 2009	1,560,000	1,000,000	1,000,000	1,000,000	0	4,560,000
			FY 2010	168,000	1,352,000	1,582,000	1,344,000	1,456,000	5,902,000
			G.O. Bonds Change	(1,392,000)	352,000	582,000	344,000	1,456,000	1,342,000
13	PK07089	Charjean Park Improvements	FY 2009	0	0	0	0	0	0
			FY 2010	90,000	750,000	0	0	0	840,000
			G.O. Bonds Change	90,000	750,000	0	0	0	840,000
14	PK12001	Parkways Maint/Renovations	FY 2009	0	0	0	0	0	0
			FY 2010	130,000	0	0	0	0	130,000
			G.O. Bonds Change	130,000	0	0	0	0	130,000
15	PK07098	Skate Park	FY 2009	0	0	0	0	0	0
			FY 2010	440,000	0	0	72,000	600,000	1,112,000
			G.O. Bonds Change	440,000	0	0	72,000	600,000	1,112,000



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
16	PK01024	RECREATION FACILITIES IMPROVE	FY 2009	260,000	270,000	281,000	292,000	0	1,103,000
			FY 2010	200,000	270,000	281,000	292,000	303,000	1,346,000
			G.O. Bonds Change	(60,000)	0	0	0	303,000	243,000
17	PK04002	Aquatic Facilities Major Maint	FY 2009	224,000	246,000	269,000	293,000	0	1,032,000
			FY 2010	224,000	246,000	269,000	293,000	318,000	1,350,000
			G.O. Bonds Change	0	0	0	0	318,000	318,000
18	PK05001	Ballfield Renovations	FY 2009	392,000	448,000	448,000	448,000	0	1,736,000
			FY 2010	392,000	409,000	426,000	443,000	460,000	2,130,000
			G.O. Bonds Change	0	(39,000)	(22,000)	(5,000)	460,000	394,000
19	PK10007	Liberty Bowl Major Maintenance	FY 2009	300,000	300,000	300,000	300,000	0	1,200,000
			FY 2010	30,000	300,000	300,000	300,000	300,000	1,230,000
			G.O. Bonds Change	(270,000)	0	0	0	300,000	30,000
20	PK10021	L.B. Upper East Concess	FY 2009	0	0	0	0	0	0
			FY 2010	0	132,000	1,663,000	0	0	1,795,000
			G.O. Bonds Change	0	132,000	1,663,000	0	0	1,795,000



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
21	PK09005	Memphis Zoo Security Lights	FY 2009	250,000	0	0	0	0	250,000
			FY 2010	0	250,000	0	0	0	250,000
			G.O. Bonds Change	(250,000)	250,000	0	0	0	0
22	PK09006	Zoo Electrical Utility Upgrade	FY 2009	0	500,000	0	0	0	500,000
			FY 2010	0	500,000	0	0	0	500,000
			G.O. Bonds Change	0	0	0	0	0	0
23	PK06001	Golf Improvements	FY 2009	300,000	300,000	300,000	300,000	0	1,200,000
			FY 2010	0	300,000	300,000	300,000	336,000	1,236,000
			G.O. Bonds Change	(300,000)	0	0	0	336,000	36,000
24	PK06004	Golf Course Parking Lot Paving	FY 2009	121,000	0	60,500	0	0	181,500
			FY 2010	0	280,800	100,000	0	0	380,800
			G.O. Bonds Change	(121,000)	280,800	39,500	0	0	199,300
25	PK06005	Golf Clubhouse Rehabilitation	FY 2009	642,500	440,000	224,000	580,000	0	1,886,500
			FY 2010	0	46,000	422,000	473,688	489,427	1,431,115
			G.O. Bonds Change	(642,500)	(394,000)	198,000	(106,312)	489,427	(455,385)



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
26	PK06006	Golf Irrigation	FY 2009	431,000	745,000	0	431,000	0	1,607,000
			FY 2010	0	504,000	560,000	0	840,000	1,904,000
			G.O. Bonds Change	(431,000)	(241,000)	560,000	(431,000)	840,000	297,000
27	PK06008	Golf Car Path Resurfacing	FY 2009	265,000	385,000	725,000	421,875	0	1,796,875
			FY 2010	0	392,000	806,000	420,000	0	1,618,000
			G.O. Bonds Change	(265,000)	7,000	81,000	(1,875)	0	(178,875)
28	PK07028	Audubon Park	FY 2009	0	1,030,000	0	0	0	1,030,000
			FY 2010	0	30,000	1,000,000	0	0	1,030,000
			G.O. Bonds Change	0	(1,000,000)	1,000,000	0	0	0
29	PK07082	Church Park CIP	FY 2009	2,722,000	0	0	0	0	2,722,000
			FY 2010	0	1,282,000	0	0	0	1,282,000
			G.O. Bonds Change	(2,722,000)	1,282,000	0	0	0	(1,440,000)
30	PK07091	Holmes and Tchulahoma Park	FY 2009	180,000	1,500,000	0	0	0	1,680,000
			FY 2010	0	180,000	1,500,000	0	0	1,680,000
			G.O. Bonds Change	(180,000)	(1,320,000)	1,500,000	0	0	0



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
31	PK07092	City Park Rehab & Maint	FY 2009	448,000	466,000	486,000	500,000	0	1,900,000
			FY 2010	0	460,080	478,680	493,000	512,600	1,944,360
			G.O. Bonds Change	(448,000)	(5,920)	(7,320)	(7,000)	512,600	44,360
32	PK07093	Martin L. King Erosion Study	FY 2009	150,000	0	0	0	0	150,000
			FY 2010	0	0	120,000	1,120,000	1,000,000	2,240,000
			G.O. Bonds Change	(150,000)	0	120,000	1,120,000	1,000,000	2,090,000
33	PK07103	PARK EROSION STUDY	FY 2009	0	0	0	0	0	0
			FY 2010	0	150,000	0	0	0	150,000
			G.O. Bonds Change	0	150,000	0	0	0	150,000
34	PK12005	Paving Improv Major Maint	FY 2009	252,000	263,000	274,000	285,000	0	1,074,000
			FY 2010	0	263,000	274,000	285,000	297,000	1,119,000
			G.O. Bonds Change	(252,000)	0	0	0	297,000	45,000
35	PK01023	Douglass Comm Cntr Addition	FY 2009	0	0	0	0	0	0
			FY 2010	0	935,000	0	0	0	935,000
			G.O. Bonds Change	0	935,000	0	0	0	935,000



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
36	PK04013	Spray Grounds	FY 2009	865,000	897,000	932,000	0	0	2,694,000
			FY 2010	0	865,000	897,000	932,000	0	2,694,000
			G.O. Bonds Change	(865,000)	(32,000)	(35,000)	932,000	0	0
37	PK04014	Pine Hill & Westwd Pools	FY 2009	96,000	800,000	0	0	0	896,000
			FY 2010	0	96,000	800,000	0	0	896,000
			G.O. Bonds Change	(96,000)	(704,000)	800,000	0	0	0
38	PK05004	AMERICAN WAY FOOTBALL	FY 2009	0	0	0	0	0	0
			FY 2010	0	100,000	0	0	0	100,000
			G.O. Bonds Change	0	100,000	0	0	0	100,000
39	PK03001	Tennis Improvements	FY 2009	392,000	420,000	420,000	280,000	0	1,512,000
			FY 2010	0	420,000	420,000	280,000	280,000	1,400,000
			G.O. Bonds Change	(392,000)	0	0	0	280,000	(112,000)
40	PK10020	L.B. Upper West Concess	FY 2009	0	0	0	0	0	0
			FY 2010	0	0	132,000	1,663,000	0	1,795,000
			G.O. Bonds Change	0	0	132,000	1,663,000	0	1,795,000



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
41	PK07072	Gooch Playground	FY 2009	0	784,000	0	0	0	784,000
			FY 2010	0	0	84,000	700,000	0	784,000
			G.O. Bonds Change	0	(784,000)	84,000	700,000	0	0
42	PK07095	Tobey Park	FY 2009	0	99,000	825,000	0	0	924,000
			FY 2010	0	0	99,000	825,000	0	924,000
			G.O. Bonds Change	0	(99,000)	(726,000)	825,000	0	0
43	PK07101	Highland Park	FY 2009	0	54,000	450,000	0	0	504,000
			FY 2010	0	0	60,000	500,000	0	560,000
			G.O. Bonds Change	0	(54,000)	(390,000)	500,000	0	56,000
44	PK10009	Liberty Bowl Suites & Press	FY 2009	513,000	5,524,000	0	0	0	6,037,000
			FY 2010	0	0	0	792,000	7,885,000	8,677,000
			G.O. Bonds Change	(513,000)	(5,524,000)	0	792,000	7,885,000	2,640,000
45	PK07096	Army/Navy Park	FY 2009	0	0	448,000	0	0	448,000
			FY 2010	0	0	0	448,000	0	448,000
			G.O. Bonds Change	0	0	(448,000)	448,000	0	0



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
46	PK07099	Trezevant Park	FY 2009	0	0	60,000	500,000	0	560,000
			FY 2010	0	0	0	60,000	500,000	560,000
			G.O. Bonds Change	0	0	(60,000)	(440,000)	500,000	0
47	PK07100	Chandler Park	FY 2009	0	0	60,000	500,000	0	560,000
			FY 2010	0	0	0	60,000	500,000	560,000
			G.O. Bonds Change	0	0	(60,000)	(440,000)	500,000	0
48	PK07052	Boxtown Park	FY 2009	0	0	0	616,000	0	616,000
			FY 2010	0	0	0	0	616,000	616,000
			G.O. Bonds Change	0	0	0	(616,000)	616,000	0
	PK06010	Golf Tournament Pavillion	FY 2009	0	0	562,500	0	0	562,500
FY 2010			0	0	0	0	0	0	
G.O. Bonds Change			0	0	(562,500)	0	0	(562,500)	
	PK08015	Lichterman Drainage	FY 2009	1,010,000	1,039,000	928,000	1,106,000	0	4,083,000
FY 2010			0	0	0	0	0	0	
G.O. Bonds Change			(1,010,000)	(1,039,000)	(928,000)	(1,106,000)	0	(4,083,000)	



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

Parks Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
	PK08019	Garden Path Repaving	FY 2009	85,000	0	0	0	0	85,000
			FY 2010	0	0	0	0	0	0
		G.O. Bonds Change		(85,000)	0	0	0	0	(85,000)
		Total G.O. Bonds Change		(9,781,500)	(3,955,120)	(319,320)	4,452,813	18,043,027	8,439,900



