

# CIP Summary by Division

# Parks Services

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	6,284,000	17,592,000	23,342,000	23,359,000	19,474,000	90,051,000
State Grants All	0	0	400,000	0	0	0	400,000
Local Other CIP	0	88,000	750,000	650,000	0	2,100,000	3,588,000
<b>Total Revenues</b>	<b>0</b>	<b>6,372,000</b>	<b>18,742,000</b>	<b>23,992,000</b>	<b>23,359,000</b>	<b>21,574,000</b>	<b>94,039,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	1,687,000	1,724,000	3,300,000	2,242,000	202,000	9,155,000
Land Acquisition	0	360,000	550,000	500,000	500,000	500,000	2,410,000
Contract Construction	0	3,422,000	15,698,000	17,753,000	18,980,000	18,943,000	74,796,000
Furniture, Fixtures & Equipment	0	250,000	80,000	1,630,000	720,000	800,000	3,480,000
Information Technology	0	0	0	99,000	185,000	375,000	659,000
Capital Acquisition	0	653,000	690,000	710,000	732,000	754,000	3,539,000
<b>Total Expenditures</b>	<b>0</b>	<b>6,372,000</b>	<b>18,742,000</b>	<b>23,992,000</b>	<b>23,359,000</b>	<b>21,574,000</b>	<b>94,039,000</b>



## CAPITAL IMPROVEMENT PROGRAM

2008-2012 FISCAL YEARS

# CIP Summary by Project

# Parks Services

Division Priority	Project Number	Project Name	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
1	PK07081	Lincoln School Park	0	123,000	0	0	0	0	123,000
2	PK07083	Overton Park Shell Restorat	0	100,000	0	0	0	0	100,000
3	PK04012	Aquatic Facilities Demolition	0	128,000	0	0	0	0	128,000
4	PK04002	Aquatic Facilities Major Maint	0	362,000	20,000	20,000	20,000	20,000	442,000
5	PK07092	City Park Rehab & Maint	0	408,000	425,000	442,000	460,000	480,000	2,215,000
6	PK12005	Paving Improv Major Maint	0	200,000	208,000	216,000	225,000	234,000	1,083,000
7	PK05001	Ballfield Renovations	0	350,000	50,000	50,000	50,000	50,000	550,000
8	PK01024	Community Center Improvements	0	500,000	500,000	500,000	500,000	500,000	2,500,000
9	PK09002	Zoo Major Maintenance	0	250,000	250,000	250,000	250,000	250,000	1,250,000
10	PK10007	Liberty Bowl Major Maintenance	0	400,000	400,000	400,000	400,000	400,000	2,000,000
11	PK10011	Liberty Bowl Sound System	0	250,000	0	0	0	0	250,000
12	PK06004	Golf Course Parking Lot Paving	0	269,000	10,000	0	0	35,000	314,000
13	PK06005	Golf Clubhouse Rehabilitation	0	45,000	445,000	440,000	0	0	930,000
14	PK08014	Pink Palace Museum Storage	0	60,000	500,000	0	0	0	560,000
15	PK08015	Lichterman Drainage	0	150,000	850,000	0	0	0	1,000,000
16	PK08011	Children's Garden	0	450,000	0	0	0	0	450,000
17	PK08012	Children's Garden Clubhouse	0	100,000	0	0	0	0	100,000
18	PK07082	Church Park CIP	0	20,000	2,000,000	0	0	0	2,020,000
19	PK07012	Greenway Improvements	0	400,000	2,250,000	1,450,000	800,000	4,200,000	9,100,000
20	PK12006	Land for Future Park Facilitie	0	0	0	500,000	0	500,000	1,000,000
21	PK12007	Memphis Coliseum ADA Comp	0	200,000	0	0	0	0	200,000



## CAPITAL IMPROVEMENT PROGRAM

2008-2012 FISCAL YEARS

# CIP Summary by Project

# Parks Services

Division Priority	Project Number	Project Name	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
22	PK07089	Charjean Park Improvements	0	150,000	625,000	625,000	0	0	1,400,000
23	PK07088	Countrywood Park Improvements	0	144,000	1,056,000	0	0	0	1,200,000
24	PK09004	Zoo-Hippo Exhibit	0	0	2,500,000	2,500,000	0	0	5,000,000
25	PK09005	Memphis Zoo Security Lights	0	0	250,000	0	0	0	250,000
26	PK12001	Parkways Maint/Renovations	0	0	530,000	0	0	0	530,000
27	PK08004	Botanic Garden Improv	0	0	250,000	0	0	0	250,000
28	PK01025	Old Melrose HS Demolition	0	0	885,000	0	0	0	885,000
29	PK09006	Zoo Electrical Utility Upgrade	0	0	500,000	0	0	0	500,000
30	PK03001	Tennis Improvements	0	0	140,000	250,000	260,000	271,000	921,000
31	PK05003	Kennedy Park	0	0	144,000	1,200,000	0	0	1,344,000
32	PK07093	Martin L. King Erosion Study	0	0	150,000	0	0	0	150,000
33	PK08016	Pink Palace Planetarium Rehab	0	0	150,000	375,000	0	0	525,000
34	PK06006	Golf Irrigation	0	660,000	1,265,000	0	330,000	605,000	2,860,000
35	PK06007	Golf Course Tree Removal	0	0	260,000	0	0	0	260,000
36	PK02003	Lewis Senior Center	0	0	50,000	1,190,000	9,150,000	0	10,390,000
37	PK04013	Spray Grounds	0	0	825,000	858,000	892,000	0	2,575,000
38	PK10010	Liberty Bowl Locker Rooms	0	0	564,000	5,264,000	0	0	5,828,000
39	PK07028	Audubon Park	0	0	0	1,030,000	0	0	1,030,000
40	PK06002	Overton Club House Ren	0	0	0	363,000	2,900,000	0	3,263,000
41	PK06008	Golf Car Path Resurfacing	0	0	0	780,000	281,000	0	1,061,000
42	PK10009	Liberty Bowl Suites & Press	0	0	0	504,000	4,455,000	0	4,959,000
43	PK08017	Pink Palace Rehabilitation	0	0	0	750,000	0	0	750,000



## CAPITAL IMPROVEMENT PROGRAM

2008-2012 FISCAL YEARS

# CIP Summary by Project

## Parks Services

Division Priority	Project Number	Project Name	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
44	PK10008	Liberty Bowl Concessions/Sound	0	0	0	3,325,000	0	0	3,325,000
45	PK01013	Gaisman Community Center	0	0	0	0	1,176,000	9,275,000	10,451,000
46	PK04010	Gaisman Outdoor Pool	0	0	0	0	478,000	4,000,000	4,478,000
	PK11005	Capital Acquisition	0	653,000	690,000	710,000	732,000	754,000	3,539,000
<b>Total</b>			<b>0</b>	<b>6,372,000</b>	<b>18,742,000</b>	<b>23,992,000</b>	<b>23,359,000</b>	<b>21,574,000</b>	<b>94,039,000</b>



# CIP Detail by Project

# Parks Services

**Project Name** Lincoln School Park  
**Project Number** PK07081  
**Division Priority** 1

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	35,000	0	0	0	0	35,000
Local Other CIP	0	88,000	0	0	0	0	88,000
<b>Total Revenues</b>	<b>0</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	123,000	0	0	0	0	123,000
<b>Total Expenditures</b>	<b>0</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,000</b>

**Project Description / Justification:**

This project provides funding to rebuild the playground surface and play equipment that was severely damaged by fire. This playground completed in 2005, is sited adjacent to the Lincoln Elementary School. The loss is insured by FM Global Insurance Company.

**Operating Budget Impact:**

None



# CIP Detail by Project

# Parks Services

**Project Name** Overton Park Shell Restorat  
**Project Number** PK07083  
**Division Priority** 2

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	100,000	0	0	0	0	100,000
<b>Total Revenues</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	100,000	0	0	0	0	100,000
<b>Total Expenditures</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**Project Description / Justification:**

This project provides funding for FY 2008 private funds for construction. Private donations will fund \$100,000 and the City's share, in matching funds, is \$100,000. The project completes a full restoration of the original Memphis Outdoor Amphitheater (Overton Park Shell) structure including the main stage. Permanently attached and/or deteriorated out-buildings or structures will be demolished and replaced. Funds will be generated from private donations and general obligation bonds.

**Operating Budget Impact:**

None



# CIP Detail by Project

# Parks Services

**Project Name** Aquatic Facilities Demolition  
**Project Number** PK04012  
**Division Priority** 3

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	128,000	0	0	0	0	128,000
<b>Total Revenues</b>	<b>0</b>	<b>128,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	128,000	0	0	0	0	128,000
<b>Total Expenditures</b>	<b>0</b>	<b>128,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,000</b>

**Project Description / Justification:**

This project provides funding to close Fox Meadows and Orange Mound outdoor pools.

**Operating Budget Impact:**

None



# CIP Detail by Project

# Parks Services

**Project Name** Aquatic Facilities Major Maint  
**Project Number** PK04002  
**Division Priority** 4

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	362,000	20,000	20,000	20,000	20,000	442,000
<b>Total Revenues</b>	<b>0</b>	<b>362,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>442,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	39,000	0	0	0	0	39,000
Contract Construction	0	323,000	20,000	20,000	20,000	20,000	403,000
<b>Total Expenditures</b>	<b>0</b>	<b>362,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>442,000</b>

**Project Description / Justification:**

This project provides funding in FY 2009 to rehabilitate and replace vinyl liners at Douglass, Willow, Lester, Raleigh and Gooch Outdoor Pools. FY 2009 - FY 2011 provides funds to complete major maintenance work when it exceeds routine maintenance or preventive measures. General Services conducts an annual survey at the end of each swim season to determine specific major maintenance items required to re-open outdoor pools.

**Operating Budget Impact:**

None





## CIP Detail by Project

## Parks Services

**Project Name** City Park Rehab & Maint  
**Project Number** PK07092  
**Division Priority** 5

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	408,000	425,000	442,000	460,000	480,000	2,215,000
<b>Total Revenues</b>	<b>0</b>	<b>408,000</b>	<b>425,000</b>	<b>442,000</b>	<b>460,000</b>	<b>480,000</b>	<b>2,215,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	408,000	425,000	442,000	460,000	480,000	2,215,000
<b>Total Expenditures</b>	<b>0</b>	<b>408,000</b>	<b>425,000</b>	<b>442,000</b>	<b>460,000</b>	<b>480,000</b>	<b>2,215,000</b>

### 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** Paving Improv Major Maint  
**Project Number** PK12005  
**Division Priority** 6

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	200,000	208,000	216,000	225,000	234,000	1,083,000
<b>Total Revenues</b>	<b>0</b>	<b>200,000</b>	<b>208,000</b>	<b>216,000</b>	<b>225,000</b>	<b>234,000</b>	<b>1,083,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	22,000	22,000	23,000	24,000	25,000	116,000
Contract Construction	0	178,000	186,000	193,000	201,000	209,000	967,000
<b>Total Expenditures</b>	<b>0</b>	<b>200,000</b>	<b>208,000</b>	<b>216,000</b>	<b>225,000</b>	<b>234,000</b>	<b>1,083,000</b>

### Project Description / Justification:

This project provides funding in FY 2008 to repave parking areas and access roads at Lincoln Park, Walter Chandler Park, and Marion Hale Community Center. Future sites for asphalt resurfacing include: Willow, American Way, Tobey, Whitehaven CC, Gaisman, Douglass, Gooch, Pine Hill, Firestone, Kennedy Ballfields, and Lester CC. Asphalt resurfacing also includes: the walking trails for Medal of Honor and Forrest Park. Existing pavements are worn due to age, use and weather.

### Operating Budget Impact:

None



# CIP Detail by Project

# Parks Services

**Project Name** Ballfield Renovations  
**Project Number** PK05001  
**Division Priority** 7

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	350,000	50,000	50,000	50,000	50,000	550,000
<b>Total Revenues</b>	<b>0</b>	<b>350,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>550,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	70,000	6,000	6,000	6,000	6,000	94,000
Contract Construction	0	280,000	44,000	44,000	44,000	44,000	456,000
<b>Total Expenditures</b>	<b>0</b>	<b>350,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>550,000</b>

**Project Description / Justification:**

This project provides funding in FY 2008 for ballfield improvements, May Soccer field lights and barricades. FY 2009 through FY 2012 funds ballfield rehabilitation for the remaining 140 fields.

**Operating Budget Impact:**

None



## CIP Detail by Project

## Parks Services

**Project Name** Community Center Improvements  
**Project Number** PK01024  
**Division Priority** 8

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total Revenues</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	60,000	60,000	60,000	60,000	60,000	300,000
Contract Construction	0	440,000	440,000	440,000	440,000	440,000	2,200,000
<b>Total Expenditures</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

### Project Description / Justification:

This project provides funding to address unexpected structural needs and 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. Security systems installation is needed at 24 of the 28 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** Zoo Major Maintenance  
**Project Number** PK09002  
**Division Priority** 9

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Total Revenues</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Total Expenditures</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>

**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 2008 Major Maintenance will be used to demolish the old Eagle Aviary, repair the public address system, pave/fence and repair/replace the picnic facilities at the east and west ends of the Zoo.

**Operating Budget Impact:**

None



## CIP Detail by Project

## Parks Services

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

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total Revenues</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	48,000	48,000	48,000	48,000	48,000	240,000
Contract Construction	0	352,000	352,000	352,000	352,000	352,000	1,760,000
<b>Total Expenditures</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

**Project Description / Justification:**

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

**Operating Budget Impact:**

None



# CIP Detail by Project

# Parks Services

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

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	250,000	0	0	0	0	250,000
<b>Total Revenues</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Expenditure Types</b>							
Furniture, Fixtures & Equipment	0	250,000	0	0	0	0	250,000
<b>Total Expenditures</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**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** Golf Course Parking Lot Paving  
**Project Number** PK06004  
**Division Priority** 12

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	269,000	10,000	0	0	35,000	314,000
<b>Total Revenues</b>	<b>0</b>	<b>269,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>314,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	29,000	0	0	0	0	29,000
Contract Construction	0	240,000	10,000	0	0	35,000	285,000
<b>Total Expenditures</b>	<b>0</b>	<b>269,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>314,000</b>

**Project Description / Justification:**

This project provides funding for the resurfacing and striping of the parking lots at Audubon, Crockett, Fox Meadows, and Pine Hill in FY 2008. This project is also for the sealing and striping of the Galloway parking lot in FY 2009 and Whitehaven and Riverside in FY 2012.

**Operating Budget Impact:**

None





## CIP Detail by Project

## Parks Services

**Project Name** Golf Clubhouse Rehabilitation  
**Project Number** PK06005  
**Division Priority** 13

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	45,000	445,000	440,000	0	0	930,000
<b>Total Revenues</b>	<b>0</b>	<b>45,000</b>	<b>445,000</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>930,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	45,000	5,000	0	0	0	50,000
Contract Construction	0	0	360,000	360,000	0	0	720,000
Furniture, Fixtures & Equipment	0	0	80,000	80,000	0	0	160,000
<b>Total Expenditures</b>	<b>0</b>	<b>45,000</b>	<b>445,000</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>930,000</b>

### Project Description / Justification:

This project provides funding in FY 2008 to renovate the golf shops at Audubon and Davy Crockett. This project would replace counters, ceilings tiles, flooring, carpet, roof, restrooms and would paint the interior and exterior of the building. FY 2009 and FY 2010 funds the renovation of the clubhouses at Fox Meadows and Pine Hill.

### Operating Budget Impact:

None



# CIP Detail by Project

# Parks Services

**Project Name** Pink Palace Museum Storage  
**Project Number** PK08014  
**Division Priority** 14

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	60,000	500,000	0	0	0	560,000
<b>Total Revenues</b>	<b>0</b>	<b>60,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	60,000	0	0	0	0	60,000
Contract Construction	0	0	500,000	0	0	0	500,000
<b>Total Expenditures</b>	<b>0</b>	<b>60,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>

**Project Description / Justification:**

This project provides funding for a 10,000 sq. ft. building with loading dock, double doors, no windows, security, electric, HVAC, two level storage, restroom, and common temporary storage exhibit crates.

**Operating Budget Impact:**

None



## CIP Detail by Project

## Parks Services

**Project Name** Lichterman Drainage  
**Project Number** PK08015  
**Division Priority** 15

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	150,000	850,000	0	0	0	1,000,000
<b>Total Revenues</b>	<b>0</b>	<b>150,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	150,000	0	0	0	0	150,000
Contract Construction	0	0	850,000	0	0	0	850,000
<b>Total Expenditures</b>	<b>0</b>	<b>150,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**Project Description / Justification:**

This project provides funding for the drainage ditch running between Ridgeway Road and the lake at Lichterman Nature Center, which has been widening steadily and quickly. This project is needed to mitigate the situation.

**Operating Budget Impact:**

None



## CIP Detail by Project

## Parks Services

**Project Name** Children's Garden  
**Project Number** PK08011  
**Division Priority** 16

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	450,000	0	0	0	0	450,000
<b>Total Revenues</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	450,000	0	0	0	0	450,000
<b>Total Expenditures</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

### 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 total project request is for \$4,500,000. The Botanic Foundation funds \$4,050,000 and is requesting that the City contribute \$450,000.

### Operating Budget Impact:

None



## CIP Detail by Project

## Parks Services

**Project Name** Children's Garden Clubhouse  
**Project Number** PK08012  
**Division Priority** 17

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	100,000	0	0	0	0	100,000
<b>Total Revenues</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	100,000	0	0	0	0	100,000
<b>Total Expenditures</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Project Description / Justification:

This project provides funding for an enclosed learning environment in the new Children's Garden. This project will also provide much needed restroom facilities in the garden. The total project request is \$1,000,000. The Botanic Foundation will fund \$900,000 and is requesting that the City contribute \$100,000.

### Operating Budget Impact:

None



## CIP Detail by Project

## Parks Services

**Project Name** Church Park CIP  
**Project Number** PK07082  
**Division Priority** 18

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	20,000	2,000,000	0	0	0	2,020,000
<b>Total Revenues</b>	<b>0</b>	<b>20,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,020,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	20,000	0	0	0	0	20,000
Contract Construction	0	0	2,000,000	0	0	0	2,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>20,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,020,000</b>

### Project Description / Justification:

This project provides funding for FY 2008 to complete the design of Church Park. Funding in FY 2009 provides construction funds to renovate and convert this existing park into a gathering plaza complete with theme lighting, art work, fountains, benches, pavilions and landscaping. The redevelopment of this historic park will enhance the atmosphere of Beale Street, The FedEx Forum, AutoZone Park and Downtown Memphis.

### Operating Budget Impact:

Expect an increase of \$5,500 in materials and supplies beginning in FY 2010. This maintenance expense includes mowing, edging, weeding, trash removal and cleaning the park, replacing seasonal color bed plantings twice annually and maintaining flower beds, and repairing tables, benches, pavilions, etc.



## CIP Detail by Project

## Parks Services

**Project Name** Greenway Improvements  
**Project Number** PK07012  
**Division Priority** 19

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	400,000	1,500,000	800,000	800,000	2,100,000	5,600,000
Local Other CIP	0	0	750,000	650,000	0	2,100,000	3,500,000
<b>Total Revenues</b>	<b>0</b>	<b>400,000</b>	<b>2,250,000</b>	<b>1,450,000</b>	<b>800,000</b>	<b>4,200,000</b>	<b>9,100,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	40,000	350,000	0	300,000	0	690,000
Land Acquisition	0	360,000	500,000	0	500,000	0	1,360,000
Contract Construction	0	0	1,400,000	1,450,000	0	4,200,000	7,050,000
<b>Total Expenditures</b>	<b>0</b>	<b>400,000</b>	<b>2,250,000</b>	<b>1,450,000</b>	<b>800,000</b>	<b>4,200,000</b>	<b>9,100,000</b>

### 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 two phases. Phase 1, FY 2008 - FY 2010, total cost is \$4.3 million. Phase 1 is about four miles and is in two segments. Segment one is from the Mississippi Greenbelt on Mud Island to North Second Street. The second segment is from Germantown Road to Forrest Hill Irene Road. A portion of construction funding will be requested from the TDOT Enhancement Grant program. In FY 2008, the project cost will need \$600,000 for Phase 1 design and land acquisition. Phase 2 starts and finish in FY 2011 and FY 2012.

### Operating Budget Impact:

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



# CIP Detail by Project

# Parks Services

**Project Name** Land for Future Park Facilitie  
**Project Number** PK12006  
**Division Priority** 20

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	500,000	0	500,000	1,000,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>
<b>Expenditure Types</b>							
Land Acquisition	0	0	0	500,000	0	500,000	1,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>

**Project Description / Justification:**

This project provides funding to acquire land for park recreation prior to the scheduled annexation. The property will be outside of the Memphis City limits at the time of purchase but are essential to providing services at the time of the actual annexation.

**Operating Budget Impact:**

None





## CIP Detail by Project

## Parks Services

**Project Name** Memphis Coliseum ADA Comp  
**Project Number** PK12007  
**Division Priority** 21

		Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>								
	General Obligation Bonds	0	200,000	0	0	0	0	200,000
	<b>Total Revenues</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Expenditure Types</b>								
	Engineering - Architecture	0	200,000	0	0	0	0	200,000
	<b>Total Expenditures</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Project Description / Justification:

This project provides funding for architectural design plans for possible remediation of the Mid South Coliseum in order to comply with the requirements of Title II of the Americans With Disabilities Act. This may include plans for accessible pathways, seating, concessions and bathrooms. These plans are only for ADA remediation. The plans are not intended to provide designs to modernize the facility or to repair current mechanical and electrical conditions.

### Operating Budget Impact:

None



## CIP Detail by Project

## Parks Services

**Project Name** Charjean Park Improvements  
**Project Number** PK07089  
**Division Priority** 22

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	150,000	625,000	625,000	0	0	1,400,000
<b>Total Revenues</b>	<b>0</b>	<b>150,000</b>	<b>625,000</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	150,000	0	0	0	0	150,000
Contract Construction	0	0	625,000	625,000	0	0	1,250,000
<b>Total Expenditures</b>	<b>0</b>	<b>150,000</b>	<b>625,000</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

### Project Description / Justification:

This project provides funding for Charjean Park to design a new playground and pavilion with picnic tables and drinking fountains, a mile walking trail including benches and trash receptacles, a new park sign, parking lot repairs, tree plantings and selective landscaping located at Ketchum Road and Crosby Street.

### Operating Budget Impact:

Expect an annual increase in maintenance cost of \$1,700 beginning in FY 2011.



## CIP Detail by Project

## Parks Services

**Project Name** Countrywood Park Improvements  
**Project Number** PK07088  
**Division Priority** 23

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	144,000	1,056,000	0	0	0	1,200,000
<b>Total Revenues</b>	<b>0</b>	<b>144,000</b>	<b>1,056,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	144,000	0	0	0	0	144,000
Contract Construction	0	0	1,056,000	0	0	0	1,056,000
<b>Total Expenditures</b>	<b>0</b>	<b>144,000</b>	<b>1,056,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

**Project Description / Justification:**

This project provides funding for Countrywood Park to design 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 \$1,700 beginning in FY 2010.



## CIP Detail by Project

## Parks Services

**Project Name** Zoo-Hippo Exhibit  
**Project Number** PK09004  
**Division Priority** 24

		Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>								
	General Obligation Bonds	0	0	2,500,000	2,500,000	0	0	5,000,000
	<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>Expenditure Types</b>								
	Contract Construction	0	0	2,500,000	2,500,000	0	0	5,000,000
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### 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** Memphis Zoo Security Lights  
**Project Number** PK09005  
**Division Priority** 25

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	250,000	0	0	0	250,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	0	250,000	0	0	0	250,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**Project Description / Justification:**

This project provides funding for security lighting 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** Parkway Maint/Renovations  
**Project Number** PK12001  
**Division Priority** 26

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	130,000	0	0	0	130,000
State Grants All	0	0	400,000	0	0	0	400,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>530,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	30,000	0	0	0	30,000
Contract Construction	0	0	500,000	0	0	0	500,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>530,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530,000</b>

**Project Description / Justification:**

This project provides funding for landscaping and tree planting, fence replacement and removal and/or replacement of existing damaged trees along South Parkway Blvd. State grant funds totaling \$399,794.00 have been accepted on a reimbursement basis with the City matching funds equals to \$130,000.00 in general obligation bonds.

**Operating Budget Impact:**

None



# CIP Detail by Project

# Parks Services

**Project Name** Botanic Garden Improv  
**Project Number** PK08004  
**Division Priority** 27

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	250,000	0	0	0	250,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	0	250,000	0	0	0	250,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**Project Description / Justification:**

This project provides funding to renovates the Goldsmith Auditorium. The total request is \$350,000. The Botanic Foundation will contribute funds of \$100,000.

**Operating Budget Impact:**

None



# CIP Detail by Project

# Parks Services

**Project Name** Old Melrose HS Demolition  
**Project Number** PK01025  
**Division Priority** 28

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	885,000	0	0	0	885,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>885,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>885,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	0	885,000	0	0	0	885,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>885,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>885,000</b>

**Project Description / Justification:**

This project provides funding to demolish the old Melrose High School building located at 2590 Park Avenue and the construction of a new parking lot.

**Operating Budget Impact:**

None





# CIP Detail by Project

# Parks Services

**Project Name** Zoo Electrical Utility Upgrade  
**Project Number** PK09006  
**Division Priority** 29

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	500,000	0	0	0	500,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	0	500,000	0	0	0	500,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**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** Tennis Improvements  
**Project Number** PK03001  
**Division Priority** 30

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	140,000	250,000	260,000	271,000	921,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>250,000</b>	<b>260,000</b>	<b>271,000</b>	<b>921,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	5,000	8,000	8,000	8,000	29,000
Contract Construction	0	0	135,000	242,000	252,000	263,000	892,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>250,000</b>	<b>260,000</b>	<b>271,000</b>	<b>921,000</b>

**Project Description / Justification:**

This project provides funding to resurface tennis courts at Wolbrecht (6), Whitehaven (8), and Bellevue (4).

**Operating Budget Impact:**

None



## CIP Detail by Project

## Parks Services

**Project Name** Kennedy Park  
**Project Number** PK05003  
**Division Priority** 31

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	144,000	1,200,000	0	0	1,344,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>144,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,344,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	144,000	0	0	0	144,000
Contract Construction	0	0	0	1,200,000	0	0	1,200,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>144,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,344,000</b>

**Project Description / Justification:**

This project provides funding for establishing leisure recreational opportunities for Kennedy Park which includes a pavilion and picnic tables. This project also address grading, road design, drainage, erosion and ballfield issues.

**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 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	150,000	0	0	0	150,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	150,000	0	0	0	150,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

**Project Description / Justification:**

This project provides funding for an erosion study of M.L. King Park.

**Operating Budget Impact:**

None



# CIP Detail by Project

# Parks Services

**Project Name** Pink Palace Planetarium Rehab  
**Project Number** PK08016  
**Division Priority** 33

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	150,000	375,000	0	0	525,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>525,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	150,000	0	0	0	150,000
Contract Construction	0	0	0	375,000	0	0	375,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>525,000</b>

**Project Description / Justification:**

This project provides funding to replace production equipment with state of the art technology. The total project cost is \$900,000. Private funding will provide \$375,000.

**Operating Budget Impact:**

None



# CIP Detail by Project

# Parks Services

**Project Name** Golf Irrigation  
**Project Number** PK06006  
**Division Priority** 34

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	660,000	1,265,000	0	330,000	605,000	2,860,000
<b>Total Revenues</b>	<b>0</b>	<b>660,000</b>	<b>1,265,000</b>	<b>0</b>	<b>330,000</b>	<b>605,000</b>	<b>2,860,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	60,000	115,000	0	30,000	55,000	260,000
Contract Construction	0	600,000	1,150,000	0	300,000	550,000	2,600,000
<b>Total Expenditures</b>	<b>0</b>	<b>660,000</b>	<b>1,265,000</b>	<b>0</b>	<b>330,000</b>	<b>605,000</b>	<b>2,860,000</b>

**Project Description / Justification:**

This project provides funding to install a double row electric irrigation system at Audubon and Pine Hill in FY 2009, Crockett in FY 2010, Riverside in FY 2011, and Fox Meadows in FY 2012.

**Operating Budget Impact:**

Increase round by 5% at each course after completion.



# CIP Detail by Project

# Parks Services

**Project Name** Golf Course Tree Removal  
**Project Number** PK06007  
**Division Priority** 35

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	260,000	0	0	0	260,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	0	260,000	0	0	0	260,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

**Project Description / Justification:**

This project provides funding to remove 111 dead trees and plant 145 trees. Each 18 hole course will receive \$40,000 and each nine (9) hole course will receive \$30,000.

**Operating Budget Impact:**

None



# CIP Detail by Project

# Parks Services

**Project Name** Lewis Senior Center  
**Project Number** PK02003  
**Division Priority** 36

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	50,000	1,190,000	9,150,000	0	10,390,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>1,190,000</b>	<b>9,150,000</b>	<b>0</b>	<b>10,390,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	1,190,000	0	0	1,190,000
Land Acquisition	0	0	50,000	0	0	0	50,000
Contract Construction	0	0	0	0	8,500,000	0	8,500,000
Furniture, Fixtures & Equipment	0	0	0	0	500,000	0	500,000
Information Technology	0	0	0	0	150,000	0	150,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>1,190,000</b>	<b>9,150,000</b>	<b>0</b>	<b>10,390,000</b>

**Project Description / Justification:**

This project provides funding to replace the current Lewis Senior Center.

**Operating Budget Impact:**

None





## CIP Detail by Project

## Parks Services

**Project Name** Spray Grounds  
**Project Number** PK04013  
**Division Priority** 37

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	825,000	858,000	892,000	0	2,575,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>825,000</b>	<b>858,000</b>	<b>892,000</b>	<b>0</b>	<b>2,575,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	75,000	78,000	81,000	0	234,000
Contract Construction	0	0	750,000	780,000	811,000	0	2,341,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>825,000</b>	<b>858,000</b>	<b>892,000</b>	<b>0</b>	<b>2,575,000</b>

**Project Description / Justification:**

This project provides funding to construct spray grounds at Bert Ferguson in FY 2009, Hollywood in FY 2010, and Charles Powell in FY 2011.

**Operating Budget Impact:**

None



## CIP Detail by Project

## Parks Services

**Project Name** Liberty Bowl Locker Rooms  
**Project Number** PK10010  
**Division Priority** 38

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	564,000	5,264,000	0	0	5,828,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>564,000</b>	<b>5,264,000</b>	<b>0</b>	<b>0</b>	<b>5,828,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	564,000	0	0	0	564,000
Contract Construction	0	0	0	4,700,000	0	0	4,700,000
Furniture, Fixtures & Equipment	0	0	0	500,000	0	0	500,000
Information Technology	0	0	0	64,000	0	0	64,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>564,000</b>	<b>5,264,000</b>	<b>0</b>	<b>0</b>	<b>5,828,000</b>

### Project Description / Justification:

This project provides funding for the design and construction of Liberty Bowl locker rooms and media room. FY 2010 provides funds for construction. The project also includes furniture, fixtures, and equipment and telecommunication items associated with the Media Room.

### Operating Budget Impact:

None



# CIP Detail by Project

# Parks Services

**Project Name** Audubon Park  
**Project Number** PK07028  
**Division Priority** 39

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	1,030,000	0	0	1,030,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	30,000	0	0	30,000
Contract Construction	0	0	0	1,000,000	0	0	1,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>

**Project Description / Justification:**

This project provides funding to renovate the park entrance, extend the walking trail, install a new playground, redesign and install a parking area.

**Operating Budget Impact:**

None



## CIP Detail by Project

## Parks Services

**Project Name** Overton Club House Ren  
**Project Number** PK06002  
**Division Priority** 40

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	363,000	2,900,000	0	3,263,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363,000</b>	<b>2,900,000</b>	<b>0</b>	<b>3,263,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	363,000	0	0	363,000
Contract Construction	0	0	0	0	2,900,000	0	2,900,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363,000</b>	<b>2,900,000</b>	<b>0</b>	<b>3,263,000</b>

**Project Description / Justification:**

This project provides funding for the restoration and preservation of the Historic Overton Clubhouse. These funds will also be used for the installation of a new irrigation system and cart paths.

**Operating Budget Impact:**

Increase rounds by 5% after completion.



## CIP Detail by Project

## Parks Services

**Project Name** Golf Car Path Resurfacing  
**Project Number** PK06008  
**Division Priority** 41

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	780,000	281,000	0	1,061,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780,000</b>	<b>281,000</b>	<b>0</b>	<b>1,061,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	0	31,000	0	31,000
Contract Construction	0	0	0	780,000	250,000	0	1,030,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780,000</b>	<b>281,000</b>	<b>0</b>	<b>1,061,000</b>

**Project Description / Justification:**

This project provides funding for the resurfacing of the golf car paths at Audubon, Crockett, Galloway, Fox Meadows, and Pine Hill in FY 2010. The construction of golf car paths at Riverside is funded in FY 2011.

**Operating Budget Impact:**

None



## CIP Detail by Project

## Parks Services

**Project Name** Liberty Bowl Suites & Press  
**Project Number** PK10009  
**Division Priority** 42

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	504,000	4,455,000	0	4,959,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>504,000</b>	<b>4,455,000</b>	<b>0</b>	<b>4,959,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	504,000	0	0	504,000
Contract Construction	0	0	0	0	4,200,000	0	4,200,000
Furniture, Fixtures & Equipment	0	0	0	0	220,000	0	220,000
Information Technology	0	0	0	0	35,000	0	35,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>504,000</b>	<b>4,455,000</b>	<b>0</b>	<b>4,959,000</b>

### Project Description / Justification:

This project provides funding for the rehabilitation of the suites and press boxes to include new floors, wall and window finishes and fixtures. This project also provides funds for Phase 2 of the restroom renovations that will complete all remaining restrooms.

### Operating Budget Impact:

None



## CIP Detail by Project

## Parks Services

**Project Name** Pink Palace Rehabilitation  
**Project Number** PK08017  
**Division Priority** 43

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	750,000	0	0	750,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	750,000	0	0	750,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

**Project Description / Justification:**

This project provides funding to develop a plan to fully renovate the current exhibits at the Pink Palace Museum. The implementation of the plan could require up to \$15,000,000 over the next 15 years.

**Operating Budget Impact:**

None



## CIP Detail by Project

## Parks Services

**Project Name** Liberty Bowl Concessions/Sound  
**Project Number** PK10008  
**Division Priority** 44

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	3,325,000	0	0	3,325,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,325,000</b>	<b>0</b>	<b>0</b>	<b>3,325,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	240,000	0	0	240,000
Contract Construction	0	0	0	2,000,000	0	0	2,000,000
Furniture, Fixtures & Equipment	0	0	0	1,050,000	0	0	1,050,000
Information Technology	0	0	0	35,000	0	0	35,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,325,000</b>	<b>0</b>	<b>0</b>	<b>3,325,000</b>

**Project Description / Justification:**

This project provides funding for concession upgrades in FY 2009 and FY 2010 for Liberty Bowl.

**Operating Budget Impact:**

None





## CIP Detail by Project

## Parks Services

**Project Name** Gaisman Community Center  
**Project Number** PK01013  
**Division Priority** 45

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	1,176,000	9,275,000	10,451,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,176,000</b>	<b>9,275,000</b>	<b>10,451,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	0	1,176,000	0	1,176,000
Contract Construction	0	0	0	0	0	8,400,000	8,400,000
Furniture, Fixtures & Equipment	0	0	0	0	0	600,000	600,000
Information Technology	0	0	0	0	0	275,000	275,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,176,000</b>	<b>9,275,000</b>	<b>10,451,000</b>

### Project Description / Justification:

This project provides funding to replace the existing Gaisman Community Center located at 4223 Macon Road. The new 48,000 square foot center will have an office, a computer lab, a multi-purpose room, four classrooms, weight/fitness training, games, dance/aerobics, and ceramics/arts. This center will also have other new accommodations: senior citizen's lounge, catering kitchen, a large stage area, and gym with indoor track. FY 2011 provides funds to construct the new community center.

### Operating Budget Impact:

Expect an annual operating budget impact of \$226,000.



# CIP Detail by Project

# Parks Services

**Project Name** Gaisman Outdoor Pool  
**Project Number** PK04010  
**Division Priority** 46

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	478,000	4,000,000	4,478,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478,000</b>	<b>4,000,000</b>	<b>4,478,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	0	478,000	0	478,000
Contract Construction	0	0	0	0	0	3,700,000	3,700,000
Furniture, Fixtures & Equipment	0	0	0	0	0	200,000	200,000
Information Technology	0	0	0	0	0	100,000	100,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478,000</b>	<b>4,000,000</b>	<b>4,478,000</b>

**Project Description / Justification:**

This project provides funding to replace the current Gaisman outdoor pool with an "Ed Rice" outdoor pool prototype.

**Operating Budget Impact:**

None



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

## Parks Services

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
1	PK07081	Lincoln School Park	FY 2007	0	0	0	0	0	0
			FY 2008	35,000	0	0	0	0	35,000
			G.O. Bonds Change	35,000	0	0	0	0	35,000
2	PK07083	Overton Park Shell Restorat	FY 2007	0	0	0	0	0	0
			FY 2008	100,000	0	0	0	0	100,000
			G.O. Bonds Change	100,000	0	0	0	0	100,000
3	PK04012	Aquatic Facilities Demolition	FY 2007	0	0	0	0	0	0
			FY 2008	128,000	0	0	0	0	128,000
			G.O. Bonds Change	128,000	0	0	0	0	128,000
4	PK04002	Aquatic Facilities Major Maint	FY 2007	10,000	10,000	10,000	10,000	0	40,000
			FY 2008	362,000	20,000	20,000	20,000	20,000	442,000
			G.O. Bonds Change	352,000	10,000	10,000	10,000	20,000	402,000
5	PK07092	City Park Rehab & Maint	FY 2007	0	0	0	0	0	0
			FY 2008	408,000	425,000	442,000	460,000	480,000	2,215,000
			G.O. Bonds Change	408,000	425,000	442,000	460,000	480,000	2,215,000



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

## Parks Services

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
6	PK12005	Paving Improv Major Maint	FY 2007	22,000	178,000	22,000	178,000	0	400,000
			FY 2008	200,000	208,000	216,000	225,000	234,000	1,083,000
			G.O. Bonds Change	178,000	30,000	194,000	47,000	234,000	683,000
7	PK05001	Ballfield Renovations	FY 2007	150,000	0	0	0	0	150,000
			FY 2008	350,000	50,000	50,000	50,000	50,000	550,000
			G.O. Bonds Change	200,000	50,000	50,000	50,000	50,000	400,000
8	PK01024	Community Center Improvements	FY 2007	0	0	0	0	0	0
			FY 2008	500,000	500,000	500,000	500,000	500,000	2,500,000
			G.O. Bonds Change	500,000	500,000	500,000	500,000	500,000	2,500,000
9	PK09002	Zoo Major Maintenance	FY 2007	250,000	250,000	250,000	250,000	0	1,000,000
			FY 2008	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
10	PK10007	Liberty Bowl Major Maintenance	FY 2007	10,000	50,000	0	0	0	60,000
			FY 2008	400,000	400,000	400,000	400,000	400,000	2,000,000
			G.O. Bonds Change	390,000	350,000	400,000	400,000	400,000	1,940,000



### CAPITAL IMPROVEMENT PROGRAM

2008-2012 FISCAL YEARS

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

## Parks Services

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
11	PK10011	Liberty Bowl Sound System	FY 2007	0	0	0	0	0	0
			FY 2008	250,000	0	0	0	0	250,000
			G.O. Bonds Change	250,000	0	0	0	0	250,000
12	PK06004	Golf Course Parking Lot Paving	FY 2007	0	0	0	0	0	0
			FY 2008	269,000	10,000	0	0	35,000	314,000
			G.O. Bonds Change	269,000	10,000	0	0	35,000	314,000
13	PK06005	Golf Clubhouse Rehabilitation	FY 2007	0	0	0	0	0	0
			FY 2008	45,000	445,000	440,000	0	0	930,000
			G.O. Bonds Change	45,000	445,000	440,000	0	0	930,000
14	PK08014	Pink Palace Museum Storage	FY 2007	0	0	0	0	0	0
			FY 2008	60,000	500,000	0	0	0	560,000
			G.O. Bonds Change	60,000	500,000	0	0	0	560,000
15	PK08015	Lichterman Drainage	FY 2007	0	0	0	0	0	0
			FY 2008	150,000	850,000	0	0	0	1,000,000
			G.O. Bonds Change	150,000	850,000	0	0	0	1,000,000



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

## Parks Services

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
16	PK08011	Children's Garden	FY 2007	0	0	0	0	0	0
			FY 2008	450,000	0	0	0	0	450,000
			G.O. Bonds Change	450,000	0	0	0	0	450,000
17	PK08012	Children's Garden Clubhouse	FY 2007	0	0	0	0	0	0
			FY 2008	100,000	0	0	0	0	100,000
			G.O. Bonds Change	100,000	0	0	0	0	100,000
18	PK07082	Church Park CIP	FY 2007	240,000	2,000,000	0	0	0	2,240,000
			FY 2008	20,000	2,000,000	0	0	0	2,020,000
			G.O. Bonds Change	(220,000)	0	0	0	0	(220,000)
19	PK07012	Greenway Improvements	FY 2007	0	500,000	500,000	0	0	1,000,000
			FY 2008	400,000	1,500,000	800,000	800,000	2,100,000	5,600,000
			G.O. Bonds Change	400,000	1,000,000	300,000	800,000	2,100,000	4,600,000
20	PK12006	Land for Future Park Facilitie	FY 2007	0	0	0	0	0	0
			FY 2008	0	0	500,000	0	500,000	1,000,000
			G.O. Bonds Change	0	0	500,000	0	500,000	1,000,000



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

## Parks Services

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
21	PK12007	Memphis Coliseum ADA Comp	FY 2007	0	0	0	0	0	0
			FY 2008	200,000	0	0	0	0	200,000
			G.O. Bonds Change	200,000	0	0	0	0	200,000
22	PK07089	Charjean Park Improvements	FY 2007	100,000	0	0	0	0	100,000
			FY 2008	150,000	625,000	625,000	0	0	1,400,000
			G.O. Bonds Change	50,000	625,000	625,000	0	0	1,300,000
23	PK07088	Countrywood Park Improvements	FY 2007	0	144,000	0	1,056,000	0	1,200,000
			FY 2008	144,000	1,056,000	0	0	0	1,200,000
			G.O. Bonds Change	144,000	912,000	0	(1,056,000)	0	0
24	PK09004	Zoo-Hippo Exhibit	FY 2007	2,500,000	2,500,000	0	0	0	5,000,000
			FY 2008	0	2,500,000	2,500,000	0	0	5,000,000
			G.O. Bonds Change	(2,500,000)	0	2,500,000	0	0	0
25	PK09005	Memphis Zoo Security Lights	FY 2007	0	0	0	0	0	0
			FY 2008	0	250,000	0	0	0	250,000
			G.O. Bonds Change	0	250,000	0	0	0	250,000



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

## Parks Services

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
26	PK12001	Parkways Maint/Renovations	FY 2007	30,000	100,000	0	0	0	130,000
			FY 2008	0	130,000	0	0	0	130,000
			G.O. Bonds Change	(30,000)	30,000	0	0	0	0
27	PK08004	Botanic Garden Improv	FY 2007	870,000	0	0	0	0	870,000
			FY 2008	0	250,000	0	0	0	250,000
			G.O. Bonds Change	(870,000)	250,000	0	0	0	(620,000)
28	PK01025	Old Melrose HS Demolition	FY 2007	0	0	0	0	0	0
			FY 2008	0	885,000	0	0	0	885,000
			G.O. Bonds Change	0	885,000	0	0	0	885,000
29	PK09006	Zoo Electrical Utility Upgrade	FY 2007	0	0	0	0	0	0
			FY 2008	0	500,000	0	0	0	500,000
			G.O. Bonds Change	0	500,000	0	0	0	500,000
30	PK03001	Tennis Improvements	FY 2007	135,000	0	0	0	0	135,000
			FY 2008	0	140,000	250,000	260,000	271,000	921,000
			G.O. Bonds Change	(135,000)	140,000	250,000	260,000	271,000	786,000





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

## Parks Services

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
31	PK05003	Kennedy Park	FY 2007	48,000	352,000	0	0	0	400,000
			FY 2008	0	144,000	1,200,000	0	0	1,344,000
			G.O. Bonds Change	(48,000)	(208,000)	1,200,000	0	0	944,000
32	PK07093	Martin L. King Erosion Study	FY 2007	0	0	0	0	0	0
			FY 2008	0	150,000	0	0	0	150,000
			G.O. Bonds Change	0	150,000	0	0	0	150,000
33	PK08016	Pink Palace Planetarium Rehab	FY 2007	0	0	0	0	0	0
			FY 2008	0	150,000	375,000	0	0	525,000
			G.O. Bonds Change	0	150,000	375,000	0	0	525,000
34	PK06006	Golf Irrigation	FY 2007	0	0	0	0	0	0
			FY 2008	660,000	1,265,000	0	330,000	605,000	2,860,000
			G.O. Bonds Change	660,000	1,265,000	0	330,000	605,000	2,860,000
35	PK06007	Golf Course Tree Removal	FY 2007	0	0	0	0	0	0
			FY 2008	0	260,000	0	0	0	260,000
			G.O. Bonds Change	0	260,000	0	0	0	260,000



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

## Parks Services

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
36	PK02003	Lewis Senior Center	FY 2007	0	778,000	0	0	0	778,000
			FY 2008	0	50,000	1,190,000	9,150,000	0	10,390,000
			G.O. Bonds Change	0	(728,000)	1,190,000	9,150,000	0	9,612,000
37	PK04013	Spray Grounds	FY 2007	0	0	0	0	0	0
			FY 2008	0	825,000	858,000	892,000	0	2,575,000
			G.O. Bonds Change	0	825,000	858,000	892,000	0	2,575,000
38	PK10010	Liberty Bowl Locker Rooms	FY 2007	0	0	564,000	5,264,000	0	5,828,000
			FY 2008	0	564,000	5,264,000	0	5,828,000	
			G.O. Bonds Change	0	564,000	4,700,000	(5,264,000)	0	0
39	PK07028	Audubon Park	FY 2007	0	700,000	0	0	0	700,000
			FY 2008	0	0	1,030,000	0	0	1,030,000
			G.O. Bonds Change	0	(700,000)	1,030,000	0	0	330,000
40	PK06002	Overton Club House Ren	FY 2007	292,000	0	2,164,000	0	0	2,456,000
			FY 2008	0	0	363,000	2,900,000	0	3,263,000
			G.O. Bonds Change	(292,000)	0	(1,801,000)	2,900,000	0	807,000



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

## Parks Services

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
41	PK06008	Golf Car Path Resurfacing	FY 2007	0	0	0	0	0	0
			FY 2008	0	0	780,000	281,000	0	1,061,000
			G.O. Bonds Change	0	0	780,000	281,000	0	1,061,000
42	PK10009	Liberty Bowl Suites & Press	FY 2007	0	504,000	4,455,000	0	0	4,959,000
			FY 2008	0	0	504,000	4,455,000	0	4,959,000
			G.O. Bonds Change	0	(504,000)	(3,951,000)	4,455,000	0	0
43	PK08017	Pink Palace Rehabilitation	FY 2007	0	0	0	0	0	0
			FY 2008	0	0	750,000	0	0	750,000
			G.O. Bonds Change	0	0	750,000	0	0	750,000
44	PK10008	Liberty Bowl Concessions/Sound	FY 2007	3,575,000	0	0	0	0	3,575,000
			FY 2008	0	0	3,325,000	0	0	3,325,000
			G.O. Bonds Change	(3,575,000)	0	3,325,000	0	0	(250,000)
45	PK01013	Gaisman Community Center	FY 2007	0	1,008,000	0	8,400,000	0	9,408,000
			FY 2008	0	0	0	1,176,000	9,275,000	10,451,000
			G.O. Bonds Change	0	(1,008,000)	0	(7,224,000)	9,275,000	1,043,000



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

## Parks Services

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
46	PK04010	Gaisman Outdoor Pool	FY 2007	0	478,000	0	4,000,000	0	4,478,000
			FY 2008	0	0	0	478,000	4,000,000	4,478,000
			G.O. Bonds Change	0	(478,000)	0	(3,522,000)	4,000,000	0
	PK11005	Capital Acquisition	FY 2007	500,000	500,000	500,000	500,000	0	2,000,000
			FY 2008	653,000	690,000	710,000	732,000	754,000	3,539,000
			G.O. Bonds Change	153,000	190,000	210,000	232,000	754,000	1,539,000
	PK01003	Orange Mound Comm Cntr	FY 2007	0	735,000	0	0	0	735,000
			FY 2008	0	0	0	0	0	0
			G.O. Bonds Change	0	(735,000)	0	0	0	(735,000)
	PK04003	Bert Ferguson Aquatic Center	FY 2007	300,000	0	5,000,000	0	0	5,300,000
			FY 2008	0	0	0	0	0	0
			G.O. Bonds Change	(300,000)	0	(5,000,000)	0	0	(5,300,000)
	PK07011	Maintenance Facility Improv	FY 2007	60,000	665,000	0	0	0	725,000
			FY 2008	0	0	0	0	0	0
			G.O. Bonds Change	(60,000)	(665,000)	0	0	0	(725,000)



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

# Parks Services

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
	<b>PK07032</b>	<b>Grandview Park</b>	FY 2007	0	120,000	0	0	0	120,000
			FY 2008	0	0	0	0	0	0
		G.O. Bonds Change		0	(120,000)	0	0	0	(120,000)
	<b>PK07043</b>	<b>Shivler Park</b>	FY 2007	0	80,000	0	0	0	80,000
			FY 2008	0	0	0	0	0	0
		G.O. Bonds Change		0	(80,000)	0	0	0	(80,000)
	<b>PK07063</b>	<b>Park Drainage</b>	FY 2007	200,000	0	0	0	0	200,000
			FY 2008	0	0	0	0	0	0
		G.O. Bonds Change		(200,000)	0	0	0	0	(200,000)
	<b>PK08009</b>	<b>Lichterman Center Doors</b>	FY 2007	12,000	0	0	0	0	12,000
			FY 2008	0	0	0	0	0	0
		G.O. Bonds Change		(12,000)	0	0	0	0	(12,000)
<b>Total G.O. Bonds Change</b>				<b>(3,020,000)</b>	<b>5,940,000</b>	<b>9,877,000</b>	<b>3,701,000</b>	<b>19,474,000</b>	<b>35,972,000</b>



## Capital Acquisition

## Parks Services

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
1 Bobcat	1	18,000	18,000		18,000		18,000
2 Zoo Mules	1	22,000	22,000	22,000			22,000
2-10 Yard Packers	1	150,000	150,000		150,000		150,000
3 Interstate Mowers	1	285,000	285,000	285,000			285,000
5 Pickup Trucks	1	100,000	100,000	100,000			100,000
Zero Turn Riding Mower	6	13,000	78,000		78,000		78,000
			<b>Total Division</b>	<b>407,000</b>	<b>246,000</b>	<b>0</b>	<b>653,000</b>

