

# CIP SUMMARY BY DIVISION

# PARKS SERVICES

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	3,513,000	19,610,700	21,110,680	18,101,000	11,456,600	73,791,980
Local Other CIP	0	0	237,500	2,437,500	1,000,000	2,000,000	5,675,000
<b>Total Revenues</b>	<b>0</b>	<b>3,513,000</b>	<b>19,848,200</b>	<b>23,548,180</b>	<b>19,101,000</b>	<b>13,456,600</b>	<b>79,466,980</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	241,000	2,454,200	3,073,500	1,043,000	438,000	7,249,700
Land Acquisition	0	0	600,000	0	0	0	600,000
Contract Construction	0	3,272,000	16,084,000	18,274,680	16,773,000	11,892,600	66,296,280
Furniture, Fixtures & Equipment	0	0	675,000	2,200,000	1,200,000	1,000,000	5,075,000
Information Technology	0	0	35,000	0	85,000	126,000	246,000
<b>Total Expenditures</b>	<b>0</b>	<b>3,513,000</b>	<b>19,848,200</b>	<b>23,548,180</b>	<b>19,101,000</b>	<b>13,456,600</b>	<b>79,466,980</b>



# CIP SUMMARY BY PROJECT

# PARKS SERVICES

Division Priority	Project Number	Project Name	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
1	PK09002	Zoo Major Maintenance	0	250,000	250,000	250,000	250,000	250,000	1,250,000
2	PK01026	Gaston Comm. Center Repairs	0	392,000	0	0	0	0	392,000
3	PK07012	Greenway Improvements	0	1,556,000	1,582,000	1,344,000	1,456,000	1,400,000	7,338,000
4	PK04015	Douglass Pool Bathhouse/ Pump	0	330,000	0	0	0	0	330,000
5	PK08027	Mallory-Neely House	0	300,000	0	0	0	0	300,000
6	PK07089	Charjean Park Improvements	0	650,000	0	0	0	0	650,000
7	PK07109	Morris Park Improvements	0	35,000	700,000	0	0	0	735,000
8	PK01023	Douglass Comm Cntr Addition	0	0	2,035,000	0	0	0	2,035,000
9	PK01024	RECREATION FACILITIES IMPROVE	0	0	270,000	281,000	292,000	303,000	1,146,000
10	PK01025	Old Melrose HS Demolition	0	0	1,008,000	0	0	0	1,008,000
11	PK03001	Tennis Improvements	0	0	420,000	420,000	280,000	280,000	1,400,000
12	PK05001	Ballfield Renovations	0	0	44,000	412,000	444,000	460,000	1,360,000
13	PK05004	AMERICAN WAY FOOTBALL	0	0	40,000	335,000	0	0	375,000
14	PK06001	Golf Improvements	0	0	154,000	462,000	112,000	112,000	840,000
15	PK06004	Golf Course Parking Lot Paving	0	0	160,500	420,000	750,000	0	1,330,500
16	PK06006	Golf Irrigation	0	0	127,200	1,064,000	0	0	1,191,200
17	PK07091	Holmes and Tchulahoma Park	0	0	180,000	0	0	0	180,000
18	PK07104	Midtown Maintenance Compound	0	0	394,000	1,200,000	0	0	1,594,000
19	PK07105	Rainbow Lake Playground	0	0	60,000	500,000	0	0	560,000
20	PK07106	Playground Resurfacing	0	0	175,000	175,000	175,000	0	525,000
21	PK07107	Chickasaw Lake Repair	0	0	60,000	500,000	0	0	560,000
22	PK08001	Lichterman Nature Center	0	0	152,000	0	0	0	152,000
23	PK08016	Pink Palace Planetarium Rehab	0	0	475,000	1,000,000	0	0	1,475,000
24	PK08017	Pink Palace Rehabilitation	0	0	766,500	1,237,500	2,000,000	4,000,000	8,004,000
25	PK08024	LIVE-AT-THE-GARDEN	0	0	0	0	0	0	0
26	PK08025	Pink Palace Major Maintenance	0	0	56,000	84,000	84,000	84,000	308,000



# CIP SUMMARY BY PROJECT

# PARKS SERVICES

Division Priority	Project Number	Project Name	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
		Brooks Museum Major							
27	PK08026	Maint	0	0	56,000	56,000	56,000	56,000	224,000
28	PK08028	MBG Lighted Parking Lot	0	0	486,000	0	0	0	486,000
		Zoo E. Visitors Service							
29	PK09007	Center	0	0	175,000	2,575,000	0	0	2,750,000
30	PK09008	Zoo Repaving Project	0	0	250,000	71,000	0	0	321,000
		Liberty Bowl Major							
31	PK10007	Maintenance	0	0	300,000	300,000	300,000	300,000	1,200,000
		Liberty Bowl Gate 3/							
32	PK10008	Concess	0	0	5,000,000	0	0	0	5,000,000
33	PK10022	Liberty Bowl Field Lighting	0	0	1,500,000	0	0	0	1,500,000
34	PK10023	Liberty Bowl Jumbo Tron	0	0	2,000,000	0	0	0	2,000,000
35	PK12005	Paving Improv Major Maint	0	0	241,000	247,000	258,000	269,000	1,015,000
36	PK12008	Admin Bldg Winterization	0	0	0	130,000	0	0	130,000
37	PK10013	Liberty Bowl ADA Seating	0	0	0	6,500,000	0	0	6,500,000
		BOTANIC GARDEN MJR							
38	PK08023	MAINT	0	0	100,000	100,000	100,000	100,000	400,000
		Aquatic Facilities Major							
39	PK04002	Maint	0	0	550,000	270,000	300,000	310,000	1,430,000
40	PK10021	L.B. Upper East Concess	0	0	0	0	200,000	1,663,000	1,863,000
		Memphis Zoo Security							
41	PK09005	Lights	0	0	0	250,000	0	0	250,000
		Zoo Electrical Utility							
42	PK09006	Upgrade	0	0	0	500,000	0	0	500,000
		Golf Clubhouse							
43	PK06005	Rehabilitation	0	0	0	22,000	180,000	60,000	262,000
44	PK07028	Audubon Park	0	0	30,000	1,000,000	0	0	1,030,000
45	PK07092	City Park Rehab & Maint	0	0	51,000	478,680	493,000	512,600	1,535,280
46	PK07103	PARK EROSION STUDY	0	0	0	200,000	0	0	200,000
47	PK04013	Spray Grounds	0	0	0	84,000	700,000	84,000	868,000
48	PK04014	Pine Hill & Westwd Pools	0	0	0	96,000	800,000	0	896,000
49	PK10020	L.B. Upper West Concess	0	0	0	0	200,000	1,663,000	1,863,000
50	PK07072	Gooch Playground	0	0	0	84,000	700,000	0	784,000
51	PK07101	Highland Park	0	0	0	60,000	500,000	0	560,000
52	PK10009	Liberty Bowl Suites & Press	0	0	0	792,000	7,885,000	0	8,677,000
53	PK07096	Army/Navy Park	0	0	0	48,000	400,000	0	448,000
54	PK07099	Trezevant Park	0	0	0	0	60,000	500,000	560,000
55	PK07100	Chandler Park	0	0	0	0	60,000	500,000	560,000



# CIP SUMMARY BY PROJECT

# PARKS SERVICES

Division Priority	Project Number	Project Name	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
56	PK07052	Boxtown Park	0	0	0	0	66,000	550,000	616,000
<b>Total</b>			<b>0</b>	<b>3,513,000</b>	<b>19,848,200</b>	<b>23,548,180</b>	<b>19,101,000</b>	<b>13,456,600</b>	<b>79,466,980</b>



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**     Zoo Major Maintenance  
**Project Number**    PK09002  
**Division Priority**    1

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	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 2011 Major Maintenance will be used to make repairs to the public address system, elephant exhibit lighting and electrical service, glass in bat flyway in Animals of the Night exhibit, Cat House Cafe, pelican pool filtration, signage to Once Upon a Farm, greenhouses, orangutan browse refrigeration coolers, underground communication cables, and various emergency exhibit repairs.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**     Gaston Comm. Center Repairs  
**Project Number**    PK01026  
**Division Priority**    2

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	392,000	0	0	0	0	392,000
<b>Total Revenues</b>	<b>0</b>	<b>392,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>392,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	42,000	0	0	0	0	42,000
Contract Construction	0	350,000	0	0	0	0	350,000
<b>Total Expenditures</b>	<b>0</b>	<b>392,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>392,000</b>

**Project Description / Justification:**

This project provides funding to address renovation and repair work at the Gaston Community Center. Repairs/renovations include fully restoring the exterior wall facing on the south end of the building. Additionally, strengthening and repairs to other exterior and interior walls, repairing roof leaks, restoring damaged walls/floors and other improvements to facility structures and equipments will be performed.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**     Greenway Improvements  
**Project Number**   PK07012  
**Division Priority**   3

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	1,556,000	1,582,000	1,344,000	1,456,000	1,400,000	7,338,000
<b>Total Revenues</b>	<b>0</b>	<b>1,556,000</b>	<b>1,582,000</b>	<b>1,344,000</b>	<b>1,456,000</b>	<b>1,400,000</b>	<b>7,338,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	132,000	144,000	156,000	168,000	0	600,000
Land Acquisition	0	0	350,000	0	0	0	350,000
Contract Construction	0	1,424,000	1,088,000	1,188,000	1,288,000	1,400,000	6,388,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,556,000</b>	<b>1,582,000</b>	<b>1,344,000</b>	<b>1,456,000</b>	<b>1,400,000</b>	<b>7,338,000</b>

**Project Description / Justification:**

This project provides funding for the Wolf River Greenway, a 22 mile multi-use trail with environmental and recreational benefits.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**     Douglass Pool Bathhouse/Pump  
**Project Number**    PK04015  
**Division Priority**    4

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	330,000	0	0	0	0	330,000
<b>Total Revenues</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	330,000	0	0	0	0	330,000
<b>Total Expenditures</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>

**Project Description / Justification:**

This project provides for the rehabilitation of the Douglass Pool, which was severely damaged during a June 2009 weather storm. The funds will allow for a full rebuild/restoration of the bathhouse and pumping equipments in order to fully restore the Douglass swimming pool back to full operable condition.

**Operating Budget Impact:**

None





# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**     Mallory-Neely House  
**Project Number**    PK08027  
**Division Priority**    5

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	300,000	0	0	0	0	300,000
<b>Total Revenues</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	32,000	0	0	0	0	32,000
Contract Construction	0	268,000	0	0	0	0	268,000
<b>Total Expenditures</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**Project Description / Justification:**

This project provides funds for improvements to the Mallory-Neely House for roof repairs, repair and make watertight existing windows, make repairs to the back porch and misc. repairs due to water damage.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** Charjean Park Improvements  
**Project Number** PK07089  
**Division Priority** 6

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	650,000	0	0	0	0	650,000
<b>Total Revenues</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	650,000	0	0	0	0	650,000
<b>Total Expenditures</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

**Project Description / Justification:**

This project provides construction 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** Morris Park Improvements  
**Project Number** PK07109  
**Division Priority** 7

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	35,000	700,000	0	0	0	735,000
<b>Total Revenues</b>	<b>0</b>	<b>35,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	35,000	0	0	0	0	35,000
Contract Construction	0	0	700,000	0	0	0	700,000
<b>Total Expenditures</b>	<b>0</b>	<b>35,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735,000</b>

**Project Description / Justification:**

This project provides funds for improvements at Morris Park which include new site furniture, redesign of park pedestrian circulation, access points and activities, new paving, new site lighting, better security measures including video cameras, etc.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**     Douglass Comm Cntr Addition  
**Project Number**     PK01023  
**Division Priority**     8

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	2,035,000	0	0	0	2,035,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>2,035,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,035,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	0	1,800,000	0	0	0	1,800,000
Furniture, Fixtures & Equipment	0	0	200,000	0	0	0	200,000
Information Technology	0	0	35,000	0	0	0	35,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>2,035,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,035,000</b>

**Project Description / Justification:**

This project provides for additions and renovations to the Douglass Community Center. These improvements will provide from 3,000 to 4,500 sq. ft. expansion to the multi-purpose event room. Internal improvements to the kitchen, computer and game room, offices and gymnasium are planned.

**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 12.



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** RECREATION FACILITIES IMPROVE  
**Project Number** PK01024  
**Division Priority** 9

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	270,000	281,000	292,000	303,000	1,146,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>281,000</b>	<b>292,000</b>	<b>303,000</b>	<b>1,146,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	12,000	14,000	15,000	15,000	56,000
Contract Construction	0	0	258,000	267,000	277,000	288,000	1,090,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>281,000</b>	<b>292,000</b>	<b>303,000</b>	<b>1,146,000</b>

**Project Description / Justification:**

This project provides funding for existing needs at community and senior centers for repair/replacement and rehabilitation purposes. Community centers include: Ed Rice, Bickford and Lester, etc., while senior centers include Ruth Tate and Goodwill Homes. FY 2012 funding includes \$75,000 for new signage at nine (9) centers, \$300,000 for specific work at senior centers and \$125,000 is designated for installation of new fiber connections to two or more centers.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**     Old Melrose HS Demolition  
**Project Number**    PK01025  
**Division Priority**    10

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	1,008,000	0	0	0	1,008,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,008,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,008,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	108,000	0	0	0	108,000
Contract Construction	0	0	900,000	0	0	0	900,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,008,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,008,000</b>

**Project Description / Justification:**

This project provides funding to demolish the Old Melrose High Scholl building.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** Tennis Improvements  
**Project Number** PK03001  
**Division Priority** 11

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	420,000	420,000	280,000	280,000	1,400,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>	<b>280,000</b>	<b>280,000</b>	<b>1,400,000</b>
<b>Expenditure Types</b>							
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>	<b>280,000</b>	<b>280,000</b>	<b>1,400,000</b>

**Project Description / Justification:**

This project provides for repairs to outdoor tennis facilities at Bellevue, Frayser, Raleigh and Wooddale Tennis Centers.

**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**     Ballfield Renovations  
**Project Number**    PK05001  
**Division Priority**    12

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	44,000	412,000	444,000	460,000	1,360,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>412,000</b>	<b>444,000</b>	<b>460,000</b>	<b>1,360,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	44,000	47,000	49,000	50,000	190,000
Contract Construction	0	0	0	365,000	395,000	410,000	1,170,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>412,000</b>	<b>444,000</b>	<b>460,000</b>	<b>1,360,000</b>

**Project Description / Justification:**

This project will fund construction improvements to various sport field complexes within Parks Recreation Services Athletics. These facilities provide areas for baseball, softball, soccer and flag football. Funding was provided in FY 2010 for upgrades to May Park Soccer Complex. Funding for FY 2012 and future years will allow for continued improvements to our existing sports facilities.

**Operating Budget Impact:**

None





# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** AMERICAN WAY FOOTBALL  
**Project Number** PK05004  
**Division Priority** 13

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	40,000	335,000	0	0	375,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>335,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	40,000	0	0	0	40,000
Contract Construction	0	0	0	335,000	0	0	335,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>335,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

**Project Description / Justification:**

This project provides for the construction of three (3) football fields. This facility will include bleachers and restoration of existing restroom facilities and on-site parking.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**     Golf Improvements  
**Project Number**    PK06001  
**Division Priority**    14

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	154,000	462,000	112,000	112,000	840,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>154,000</b>	<b>462,000</b>	<b>112,000</b>	<b>112,000</b>	<b>840,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	54,000	12,000	12,000	12,000	90,000
Contract Construction	0	0	100,000	450,000	100,000	100,000	750,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>154,000</b>	<b>462,000</b>	<b>112,000</b>	<b>112,000</b>	<b>840,000</b>

**Project Description / Justification:**

This project will provide funds for repairs and maintenance of golf improvements at various locations as needed including repair/ replacement of pedestrian bridges at Overton Golf Course. This project also provides A/E in FY 12 for green reconstruction at Fox Meadows with construction funding in FY 13.

**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**    15

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	160,500	420,000	750,000	0	1,330,500
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>160,500</b>	<b>420,000</b>	<b>750,000</b>	<b>0</b>	<b>1,330,500</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	160,500	0	0	0	160,500
Contract Construction	0	0	0	420,000	750,000	0	1,170,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>160,500</b>	<b>420,000</b>	<b>750,000</b>	<b>0</b>	<b>1,330,500</b>

**Project Description / Justification:**

This project will provide funds for repairs and maintenance of golf parking lots at Galloway with design in FY 12 and construction in FY 13, Audubon design in FY 12 and construction in FY 14. This project also funds installation of golf car paths at Overton and Riverside in FY 12 (A/E) and construction at Overton in FY 13 and Riverside in FY 14.

**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**    16

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	127,200	1,064,000	0	0	1,191,200
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>127,200</b>	<b>1,064,000</b>	<b>0</b>	<b>0</b>	<b>1,191,200</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	127,200	0	0	0	127,200
Contract Construction	0	0	0	1,064,000	0	0	1,064,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>127,200</b>	<b>1,064,000</b>	<b>0</b>	<b>0</b>	<b>1,191,200</b>

**Project Description / Justification:**

This project will provide design funds for repairs and maintenance of the golf irrigation at Overton and Riverside in FY 12. FY 13 will provide construction funds for Fox Meadows.

**Operating Budget Impact:**

Culmination of all capital improvements should increase rounds.



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** Holmes and Tchulahoma Park  
**Project Number** PK07091  
**Division Priority** 17

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	180,000	0	0	0	180,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	180,000	0	0	0	180,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

**Project Description / Justification:**

This project provides funding to design 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** Midtown Maintenance Compound  
**Project Number** PK07104  
**Division Priority** 18

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	394,000	1,200,000	0	0	1,594,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>394,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,594,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	144,000	0	0	0	144,000
Land Acquisition	0	0	250,000	0	0	0	250,000
Contract Construction	0	0	0	1,200,000	0	0	1,200,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>394,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,594,000</b>

**Project Description / Justification:**

This project will replace the existing facility at the Fairgrounds adjacent to the Liberty Bowl. Due to potential development plans for the Fairgrounds, it will be necessary to relocate the maintenance facility to another location.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** Rainbow Lake Playground  
**Project Number** PK07105  
**Division Priority** 19

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	60,000	500,000	0	0	560,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>560,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	60,000	0	0	0	60,000
Contract Construction	0	0	0	500,000	0	0	500,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>560,000</b>

**Project Description / Justification:**

This project provides funds for playground improvements at Overton's Park Rainbow Lake.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**     Playground Resurfacing  
**Project Number**    PK07106  
**Division Priority**    20

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	175,000	175,000	175,000	0	525,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>525,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	0	175,000	175,000	175,000	0	525,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>525,000</b>

**Project Description / Justification:**

This project provides funds to resurface playgrounds at various locations throughout the City.

**Operating Budget Impact:**

None





# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** Chickasaw Lake Repair  
**Project Number** PK07107  
**Division Priority** 21

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	60,000	500,000	0	0	560,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>560,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	60,000	0	0	0	60,000
Contract Construction	0	0	0	500,000	0	0	500,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>560,000</b>

**Project Description / Justification:**

This project will provide funds to repair the leak at Chickasaw Park Lake.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**    Lichterman Nature Center  
**Project Number**    PK08001  
**Division Priority**    22

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	152,000	0	0	0	152,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>152,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	16,000	0	0	0	16,000
Contract Construction	0	0	136,000	0	0	0	136,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>152,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,000</b>

**Project Description / Justification:**

This project will provide funds for repairs to the Lichterman Nature Center.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** Pink Palace Planetarium Rehab  
**Project Number** PK08016  
**Division Priority** 23

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	475,000	0	0	0	475,000
Local Other CIP	0	0	0	1,000,000	0	0	1,000,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,475,000</b>
<b>Expenditure Types</b>							
Furniture, Fixtures & Equipment	0	0	475,000	1,000,000	0	0	1,475,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,475,000</b>

**Project Description / Justification:**

This project provides funding to construct a full dome video system which will replace out-dated planetarium technology. The total project cost is \$2,000,000. Private funding of \$1,000,000 will include the purchase of the actual full-dome video equipment. City funding will provide a maximum of \$1,000,000.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**     Pink Palace Rehabilitation  
**Project Number**    PK08017  
**Division Priority**    24

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	529,000	1,000,000	1,000,000	2,000,000	4,529,000
Local Other CIP	0	0	237,500	237,500	1,000,000	2,000,000	3,475,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>766,500</b>	<b>1,237,500</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>8,004,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	766,500	1,237,500	0	0	2,004,000
Contract Construction	0	0	0	0	2,000,000	4,000,000	6,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>766,500</b>	<b>1,237,500</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>8,004,000</b>

**Project Description / Justification:**

This project provides funding for the development of architectural schematic renderings of new proposed natural science and regions history exhibits as well as exhibits for a science center focused on fitness, nutrition, health and wellness. At the end of year 2, we will have contract documents for all three attractions. Private funding is anticipated to cover at least half of the project costs. The implementation plan for this project will be over the next 10 - 11 years. 50/50 public/private project. The estimated total project cost is \$20,000,000.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** LIVE-AT-THE-GARDEN  
**Project Number** PK08024  
**Division Priority** 25

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
<b>Total Revenues</b>	0	0	0	0	0	0	0
<b>Expenditure Types</b>							
<b>Total Expenditures</b>	0	0	0	0	0	0	0

**Project Description / Justification:**

This project provides design funding for a permanent, state-of-the-art amphitheater and accompanying multi-purpose center in a scenic setting that does not intrude on the serenity of the gardens. The estimated construction cost of \$1.5 million to be provided by MBG.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**     Pink Palace Major Maintenance  
**Project Number**    PK08025  
**Division Priority**    26

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	56,000	84,000	84,000	84,000	308,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>308,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	6,000	9,000	9,000	9,000	33,000
Contract Construction	0	0	50,000	75,000	75,000	75,000	275,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>308,000</b>

**Project Description / Justification:**

This project provides funds for major maintenance repairs at the Pink Palace Museum.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**     Brooks Museum Major Maint  
**Project Number**    PK08026  
**Division Priority**    27

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	56,000	56,000	56,000	56,000	224,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>224,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	6,000	6,000	6,000	6,000	24,000
Contract Construction	0	0	50,000	50,000	50,000	50,000	200,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>224,000</b>

**Project Description / Justification:**

This project provides funds for major maintenance at the Botanic Museum.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** MBG Lighted Parking Lot  
**Project Number** PK08028  
**Division Priority** 28

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	486,000	0	0	0	486,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>486,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	52,000	0	0	0	52,000
Contract Construction	0	0	434,000	0	0	0	434,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>486,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486,000</b>

**Project Description / Justification:**

This project provides funds for a 100-car parking lot construction adjacent to the Botanic Gardens.

**Operating Budget Impact:**

None





# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** Zoo E. Visitors Service Center  
**Project Number** PK09007  
**Division Priority** 29

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	175,000	1,375,000	0	0	1,550,000
Local Other CIP	0	0	0	1,200,000	0	0	1,200,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>2,575,000</b>	<b>0</b>	<b>0</b>	<b>2,750,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	175,000	0	0	0	175,000
Contract Construction	0	0	0	1,375,000	0	0	1,375,000
Furniture, Fixtures & Equipment	0	0	0	1,200,000	0	0	1,200,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>2,575,000</b>	<b>0</b>	<b>0</b>	<b>2,750,000</b>

**Project Description / Justification:**

This project provides funds in FY 12 - FY 13 to design and construct a new Visitors Service Center on the east end of the zoo.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**     Zoo Repaving Project  
**Project Number**    PK09008  
**Division Priority**    30

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	250,000	71,000	0	0	321,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>321,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	30,000	0	0	0	30,000
Contract Construction	0	0	220,000	71,000	0	0	291,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>321,000</b>

**Project Description / Justification:**

This project provides funds in FY 12 - FY 14 to repave the Zoo's main walking paths, three (3) parking areas and the Zoo's service road.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**     Liberty Bowl Major Maintenance  
**Project Number**    PK10007  
**Division Priority**    31

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	300,000	300,000	300,000	300,000	1,200,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,200,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	51,000	51,000	51,000	51,000	204,000
Contract Construction	0	0	249,000	249,000	249,000	249,000	996,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,200,000</b>

**Project Description / Justification:**

The 2004 Liberty Bowl Structural Evaluation Report recommended that annual inspections be continued and major maintenance dollars be set aside to address any structural deficiencies and other major maintenance needs at the stadium, i.e.; spawling concrete, fencing, replace restroom fixtures, and gates.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**     Liberty Bowl Gate 3/Concess  
**Project Number**     PK10008  
**Division Priority**     32

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	5,000,000	0	0	0	5,000,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	0	5,000,000	0	0	0	5,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

**Project Description / Justification:**

This project provides construction funds in FY 12 for lower concourse concessions and 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.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**     Liberty Bowl Field Lighting  
**Project Number**    PK10022  
**Division Priority**    33

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	1,500,000	0	0	0	1,500,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	0	1,500,000	0	0	0	1,500,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

**Project Description / Justification:**

This project provides funds to make field lighting improvements at the Liberty Bowl Memorial Stadium.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**     Liberty Bowl Jumbo Tron  
**Project Number**    PK10023  
**Division Priority**    34

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	2,000,000	0	0	0	2,000,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	0	2,000,000	0	0	0	2,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

**Project Description / Justification:**

This project provides funds for the installation of a new JumboTron at the Liberty Bowl Memorial Stadium.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** Paving Improv Major Maint  
**Project Number** PK12005  
**Division Priority** 35

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	241,000	247,000	258,000	269,000	1,015,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>241,000</b>	<b>247,000</b>	<b>258,000</b>	<b>269,000</b>	<b>1,015,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	26,000	27,000	28,000	29,000	110,000
Contract Construction	0	0	215,000	220,000	230,000	240,000	905,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>241,000</b>	<b>247,000</b>	<b>258,000</b>	<b>269,000</b>	<b>1,015,000</b>

**Project Description / Justification:**

This project provides funds for paving improvements.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** Admin Bldg Winterization  
**Project Number** PK12008  
**Division Priority** 36

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	130,000	0	0	130,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	0	0	130,000	0	0	130,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

**Project Description / Justification:**

This project provides funds for needed maintenance at the Division of Park Services' Administration Building. This work will be performed by General Services.

**Operating Budget Impact:**

None





# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**     Liberty Bowl ADA Seating  
**Project Number**    PK10013  
**Division Priority**    37

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	6,500,000	0	0	6,500,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	0	0	6,500,000	0	0	6,500,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>

**Project Description / Justification:**

This project provides funds to complete lower bowl ADA seating compliance.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** BOTANIC GARDEN MJR MAINT  
**Project Number** PK08023  
**Division Priority** 38

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	100,000	100,000	100,000	100,000	400,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	0	100,000	100,000	100,000	100,000	400,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>

**Project Description / Justification:**

This project provides funds to perform needed major maintenance at the Memphis Botanic Garden to include, in FY12, 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** Aquatic Facilities Major Maint  
**Project Number** PK04002  
**Division Priority** 39

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	550,000	270,000	300,000	310,000	1,430,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>270,000</b>	<b>300,000</b>	<b>310,000</b>	<b>1,430,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	66,000	32,000	36,000	37,000	171,000
Contract Construction	0	0	484,000	238,000	264,000	273,000	1,259,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>270,000</b>	<b>300,000</b>	<b>310,000</b>	<b>1,430,000</b>

**Project Description / Justification:**

This project provides for repairs and renovations to various aquatic facilities within the City's four indoor pools and thirteen outdoor pools. Repairs are ongoing and include repair/resurfacing to pool cracks, bath house and deck repairs and equipment replacements, pumps and drainage repairs, ADA upgrades and other needs that may arise during the year. Also, \$225,000 is included in FY2012 for the installation of solar panels at Bickford Indoor Pool.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** L.B. Upper East Concess  
**Project Number** PK10021  
**Division Priority** 40

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	200,000	1,663,000	1,863,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,663,000</b>	<b>1,863,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	0	200,000	0	200,000
Contract Construction	0	0	0	0	0	1,100,000	1,100,000
Furniture, Fixtures & Equipment	0	0	0	0	0	500,000	500,000
Information Technology	0	0	0	0	0	63,000	63,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,663,000</b>	<b>1,863,000</b>

**Project Description / Justification:**

This project provides funds to renovate the upper east concourse with seating if needed, concessions and restrooms with design in FY2014 and construction in FY2015.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

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

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	250,000	0	0	250,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	0	0	250,000	0	0	250,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**Project Description / Justification:**

This project provides funding for security lights around the east end of the Zoo area 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**    42

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	500,000	0	0	500,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	0	0	500,000	0	0	500,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</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 Country and Primate Canyon.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** Golf Clubhouse Rehabilitation  
**Project Number** PK06005  
**Division Priority** 43

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	22,000	180,000	60,000	262,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>180,000</b>	<b>60,000</b>	<b>262,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	22,000	0	60,000	82,000
Contract Construction	0	0	0	0	180,000	0	180,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>180,000</b>	<b>60,000</b>	<b>262,000</b>

**Project Description / Justification:**

This project funds design of clubhouse renovations in FY2013 and construction in FY2014 at Crockett, Pine Hill and Fox Meadows and the design of a 3,000 sq. ft. banquet room to Audubon Golf Course in FY2015 and FY2016.

**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** Audubon Park  
**Project Number** PK07028  
**Division Priority** 44

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	30,000	1,000,000	0	0	1,030,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	30,000	0	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>30,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>

**Project Description / Justification:**

This project provides design funds for Audubon Park improvements to include updating outdated park with major renovations.

**Operating Budget Impact:**

None





# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** City Park Rehab & Maint  
**Project Number** PK07092  
**Division Priority** 45

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	51,000	478,680	493,000	512,600	1,535,280
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>478,680</b>	<b>493,000</b>	<b>512,600</b>	<b>1,535,280</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	51,000	51,000	53,000	55,000	210,000
Contract Construction	0	0	0	427,680	440,000	457,600	1,325,280
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>478,680</b>	<b>493,000</b>	<b>512,600</b>	<b>1,535,280</b>

**Project Description / Justification:**

This project provides funding for City Park Rehab & Maintenance which include repairing or replacing trash receptacles, water fountains, benches, picnic tables, pavilions, signage, etc.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name**     PARK EROSION STUDY  
**Project Number**    PK07103  
**Division Priority**    46

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	200,000	0	0	200,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	200,000	0	0	200,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**Project Description / Justification:**

This project provides design funds for an erosion study at Pine Hill Golf Course and M.L. King Park to determine plan to deal with current erosion issues.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** Spray Grounds  
**Project Number** PK04013  
**Division Priority** 47

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	84,000	700,000	84,000	868,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>700,000</b>	<b>84,000</b>	<b>868,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	84,000	0	84,000	168,000
Contract Construction	0	0	0	0	700,000	0	700,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>700,000</b>	<b>84,000</b>	<b>868,000</b>

**Project Description / Justification:**

This project provides funding for the construction of two (2) of three (3) proposed recreational aquatic sprayground facilities. The locations to be determined as part of the Park Services- Facilities Master Plan Update.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** Pine Hill & Westwd Pools  
**Project Number** PK04014  
**Division Priority** 48

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	96,000	800,000	0	896,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>800,000</b>	<b>0</b>	<b>896,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	96,000	0	0	96,000
Contract Construction	0	0	0	0	800,000	0	800,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>800,000</b>	<b>0</b>	<b>896,000</b>

**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 all ADA upgrades to the facilities, and providing accessible parking and signage.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** L.B. Upper West Concess  
**Project Number** PK10020  
**Division Priority** 49

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	200,000	1,663,000	1,863,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,663,000</b>	<b>1,863,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	0	200,000	0	200,000
Contract Construction	0	0	0	0	0	1,100,000	1,100,000
Furniture, Fixtures & Equipment	0	0	0	0	0	500,000	500,000
Information Technology	0	0	0	0	0	63,000	63,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,663,000</b>	<b>1,863,000</b>

**Project Description / Justification:**

This project provides funds to renovate the upper west concourse with seating if needed, concessions and restrooms with design in FY2014 and construction in FY2015.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# PARKS SERVICES

**Project Name** Gooch Playground  
**Project Number** PK07072  
**Division Priority** 50

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	84,000	700,000	0	784,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>700,000</b>	<b>0</b>	<b>784,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	84,000	0	0	84,000
Contract Construction	0	0	0	0	700,000	0	700,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>700,000</b>	<b>0</b>	<b>784,000</b>

**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** Highland Park  
**Project Number** PK07101  
**Division Priority** 51

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	60,000	500,000	0	560,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>500,000</b>	<b>0</b>	<b>560,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	60,000	0	0	60,000
Contract Construction	0	0	0	0	500,000	0	500,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>500,000</b>	<b>0</b>	<b>560,000</b>

**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**     52

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	792,000	7,885,000	0	8,677,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>792,000</b>	<b>7,885,000</b>	<b>0</b>	<b>8,677,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	792,000	0	0	792,000
Contract Construction	0	0	0	0	6,600,000	0	6,600,000
Furniture, Fixtures & Equipment	0	0	0	0	1,200,000	0	1,200,000
Information Technology	0	0	0	0	85,000	0	85,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>792,000</b>	<b>7,885,000</b>	<b>0</b>	<b>8,677,000</b>

**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** 53

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	48,000	400,000	0	448,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>400,000</b>	<b>0</b>	<b>448,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	48,000	0	0	48,000
Contract Construction	0	0	0	0	400,000	0	400,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>400,000</b>	<b>0</b>	<b>448,000</b>

**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** 54

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	60,000	500,000	560,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>500,000</b>	<b>560,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	0	60,000	0	60,000
Contract Construction	0	0	0	0	0	500,000	500,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>500,000</b>	<b>560,000</b>

**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** 55

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	60,000	500,000	560,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>500,000</b>	<b>560,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	0	60,000	0	60,000
Contract Construction	0	0	0	0	0	500,000	500,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>500,000</b>	<b>560,000</b>

**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**    56

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	66,000	550,000	616,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>550,000</b>	<b>616,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	0	66,000	0	66,000
Contract Construction	0	0	0	0	0	550,000	550,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>550,000</b>	<b>616,000</b>

**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 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
1	PK09002	Zoo Major Maintenance	FY 2010	250,000	250,000	250,000	250,000	0	1,000,000
			FY 2011	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
2	PK01026	Gaston Comm. Center Repairs	FY 2010	392,000	0	0	0	0	392,000
			FY 2011	392,000	0	0	0	0	392,000
			G.O. Bonds Change	0	0	0	0	0	0
3	PK07012	Greenway Improvements	FY 2010	1,352,000	1,582,000	1,344,000	1,456,000	0	5,734,000
			FY 2011	1,556,000	1,582,000	1,344,000	1,456,000	1,400,000	7,338,000
			G.O. Bonds Change	204,000	0	0	0	1,400,000	1,604,000
4	PK04015	Douglass Pool Bathhouse/ Pump	FY 2010	330,000	0	0	0	0	330,000
			FY 2011	330,000	0	0	0	0	330,000
			G.O. Bonds Change	0	0	0	0	0	0
5	PK08027	Mallory-Neely House	FY 2010	300,000	0	0	0	0	300,000
			FY 2011	300,000	0	0	0	0	300,000
			G.O. Bonds Change	0	0	0	0	0	0
6	PK07089	Charjean Park Improvements	FY 2010	750,000	0	0	0	0	750,000
			FY 2011	650,000	0	0	0	0	650,000
			G.O. Bonds Change	(100,000)	0	0	0	0	(100,000)
7	PK07109	Morris Park Improvements	FY 2010	35,000	700,000	0	0	0	735,000
			FY 2011	35,000	700,000	0	0	0	735,000
			G.O. Bonds Change	0	0	0	0	0	0
8	PK01023	Douglass Comm Cntr Addition	FY 2010	935,000	0	0	0	0	935,000
			FY 2011	0	2,035,000	0	0	0	2,035,000
			G.O. Bonds Change	(935,000)	2,035,000	0	0	0	1,100,000
9	PK01024	RECREATION FACILITIES IMPROVE	FY 2010	270,000	281,000	292,000	303,000	0	1,146,000
			FY 2011	0	270,000	281,000	292,000	303,000	1,146,000
			G.O. Bonds Change	(270,000)	(11,000)	(11,000)	(11,000)	303,000	0
10	PK01025	Old Melrose HS Demolition	FY 2010	0	0	0	0	0	0
			FY 2011	0	1,008,000	0	0	0	1,008,000
			G.O. Bonds Change	0	1,008,000	0	0	0	1,008,000



# CURRENT VS. PROPOSED CIP COMPARISON (G.O. BONDS)

## PARKS SERVICES

Division Priority	Project Number	Project Name	Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
11	PK03001	Tennis Improvements	FY 2010	420,000	420,000	280,000	280,000	0	1,400,000
			FY 2011	0	420,000	420,000	280,000	280,000	1,400,000
			G.O. Bonds Change	(420,000)	0	140,000	0	280,000	0
12	PK05001	Ballfield Renovations	FY 2010	409,000	426,000	443,000	460,000	0	1,738,000
			FY 2011	0	44,000	412,000	444,000	460,000	1,360,000
			G.O. Bonds Change	(409,000)	(382,000)	(31,000)	(16,000)	460,000	(378,000)
13	PK05004	AMERICAN WAY FOOTBALL	FY 2010	100,000	0	0	0	0	100,000
			FY 2011	0	40,000	335,000	0	0	375,000
			G.O. Bonds Change	(100,000)	40,000	335,000	0	0	275,000
14	PK06001	Golf Improvements	FY 2010	300,000	300,000	300,000	336,000	0	1,236,000
			FY 2011	0	154,000	462,000	112,000	112,000	840,000
			G.O. Bonds Change	(300,000)	(146,000)	162,000	(224,000)	112,000	(396,000)
15	PK06004	Golf Course Parking Lot Paving	FY 2010	280,800	100,000	0	0	0	380,800
			FY 2011	0	160,500	420,000	750,000	0	1,330,500
			G.O. Bonds Change	(280,800)	60,500	420,000	750,000	0	949,700
16	PK06006	Golf Irrigation	FY 2010	504,000	560,000	0	840,000	0	1,904,000
			FY 2011	0	127,200	1,064,000	0	0	1,191,200
			G.O. Bonds Change	(504,000)	(432,800)	1,064,000	(840,000)	0	(712,800)
17	PK07091	Holmes and Tchulahoma Park	FY 2010	180,000	1,500,000	0	0	0	1,680,000
			FY 2011	0	180,000	0	0	0	180,000
			G.O. Bonds Change	(180,000)	(1,320,000)	0	0	0	(1,500,000)
18	PK07104	Midtown Maintenance Compound	FY 2010	0	0	0	0	0	0
			FY 2011	0	394,000	1,200,000	0	0	1,594,000
			G.O. Bonds Change	0	394,000	1,200,000	0	0	1,594,000
19	PK07105	Rainbow Lake Playground	FY 2010	0	0	0	0	0	0
			FY 2011	0	60,000	500,000	0	0	560,000
			G.O. Bonds Change	0	60,000	500,000	0	0	560,000
20	PK07106	Playground Resurfacing	FY 2010	0	0	0	0	0	0
			FY 2011	0	175,000	175,000	175,000	0	525,000
			G.O. Bonds Change	0	175,000	175,000	175,000	0	525,000
21	PK07107	Chickasaw Lake Repair	FY 2010	0	0	0	0	0	0
			FY 2011	0	60,000	500,000	0	0	560,000
			G.O. Bonds Change	0	60,000	500,000	0	0	560,000

# CURRENT VS. PROPOSED CIP COMPARISON (G.O. BONDS)

## PARKS SERVICES

Division Priority	Project Number	Project Name	Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
22	PK08001	Lichterman Nature Center	FY 2010	152,000	0	0	0	0	152,000
			FY 2011	0	152,000	0	0	0	152,000
			G.O. Bonds Change	(152,000)	152,000	0	0	0	0
23	PK08016	Pink Palace Planetarium Rehab	FY 2010	475,000	0	0	0	0	475,000
			FY 2011	0	475,000	0	0	0	475,000
			G.O. Bonds Change	(475,000)	475,000	0	0	0	0
24	PK08017	Pink Palace Rehabilitation	FY 2010	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
			FY 2011	0	529,000	1,000,000	1,000,000	2,000,000	4,529,000
			G.O. Bonds Change	(1,000,000)	(471,000)	0	0	2,000,000	529,000
26	PK08025	Pink Palace Major Maintenance	FY 2010	0	0	0	0	0	0
			FY 2011	0	56,000	84,000	84,000	84,000	308,000
			G.O. Bonds Change	0	56,000	84,000	84,000	84,000	308,000
27	PK08026	Brooks Museum Major Maint	FY 2010	0	0	0	0	0	0
			FY 2011	0	56,000	56,000	56,000	56,000	224,000
			G.O. Bonds Change	0	56,000	56,000	56,000	56,000	224,000
28	PK08028	MBG Lighted Parking Lot	FY 2010	0	0	0	0	0	0
			FY 2011	0	486,000	0	0	0	486,000
			G.O. Bonds Change	0	486,000	0	0	0	486,000
29	PK09007	Zoo E. Visitors Service Center	FY 2010	0	0	0	0	0	0
			FY 2011	0	175,000	1,375,000	0	0	1,550,000
			G.O. Bonds Change	0	175,000	1,375,000	0	0	1,550,000
30	PK09008	Zoo Repaving Project	FY 2010	0	0	0	0	0	0
			FY 2011	0	250,000	71,000	0	0	321,000
			G.O. Bonds Change	0	250,000	71,000	0	0	321,000
31	PK10007	Liberty Bowl Major Maintenance	FY 2010	300,000	300,000	300,000	300,000	0	1,200,000
			FY 2011	0	300,000	300,000	300,000	300,000	1,200,000
			G.O. Bonds Change	(300,000)	0	0	0	300,000	0
32	PK10008	Liberty Bowl Gate 3/ Concess	FY 2010	5,350,000	0	0	0	0	5,350,000
			FY 2011	0	5,000,000	0	0	0	5,000,000
			G.O. Bonds Change	(5,350,000)	5,000,000	0	0	0	(350,000)



# CURRENT VS. PROPOSED CIP COMPARISON (G.O. BONDS)

## PARKS SERVICES

Division Priority	Project Number	Project Name	Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
33	PK10022	Liberty Bowl Field Lighting	FY 2010	0	0	0	0	0	0
			FY 2011	0	1,500,000	0	0	0	1,500,000
			G.O. Bonds Change	0	1,500,000	0	0	0	1,500,000
34	PK10023	Liberty Bowl Jumbo Tron	FY 2010	0	0	0	0	0	0
			FY 2011	0	2,000,000	0	0	0	2,000,000
			G.O. Bonds Change	0	2,000,000	0	0	0	2,000,000
35	PK12005	Paving Improv Major Maint	FY 2010	263,000	274,000	285,000	297,000	0	1,119,000
			FY 2011	0	241,000	247,000	258,000	269,000	1,015,000
			G.O. Bonds Change	(263,000)	(33,000)	(38,000)	(39,000)	269,000	(104,000)
36	PK12008	Admin Bldg Winterization	FY 2010	0	0	0	0	0	0
			FY 2011	0	0	130,000	0	0	130,000
			G.O. Bonds Change	0	0	130,000	0	0	130,000
37	PK10013	Liberty Bowl ADA Seating	FY 2010	6,500,000	0	0	0	0	6,500,000
			FY 2011	0	0	6,500,000	0	0	6,500,000
			G.O. Bonds Change	(6,500,000)	0	6,500,000	0	0	0
38	PK08023	BOTANIC GARDEN MJR MAINT	FY 2010	100,000	100,000	100,000	100,000	0	400,000
			FY 2011	0	100,000	100,000	100,000	100,000	400,000
			G.O. Bonds Change	(100,000)	0	0	0	100,000	0
39	PK04002	Aquatic Facilities Major Maint	FY 2010	246,000	269,000	293,000	318,000	0	1,126,000
			FY 2011	0	550,000	270,000	300,000	310,000	1,430,000
			G.O. Bonds Change	(246,000)	281,000	(23,000)	(18,000)	310,000	304,000
40	PK10021	L.B. Upper East Concess	FY 2010	132,000	1,663,000	0	0	0	1,795,000
			FY 2011	0	0	0	200,000	1,663,000	1,863,000
			G.O. Bonds Change	(132,000)	(1,663,000)	0	200,000	1,663,000	68,000
41	PK09005	Memphis Zoo Security Lights	FY 2010	250,000	0	0	0	0	250,000
			FY 2011	0	0	250,000	0	0	250,000
			G.O. Bonds Change	(250,000)	0	250,000	0	0	0
42	PK09006	Zoo Electrical Utility Upgrade	FY 2010	500,000	0	0	0	0	500,000
			FY 2011	0	0	500,000	0	0	500,000
			G.O. Bonds Change	(500,000)	0	500,000	0	0	0



# CURRENT VS. PROPOSED CIP COMPARISON (G.O. BONDS)

## PARKS SERVICES

Division Priority	Project Number	Project Name	Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
43	PK06005	Golf Clubhouse Rehabilitation	FY 2010	46,000	422,000	473,688	489,427	0	1,431,115
			FY 2011	0	0	22,000	180,000	60,000	262,000
			G.O. Bonds Change	(46,000)	(422,000)	(451,688)	(309,427)	60,000	(1,169,115)
44	PK07028	Audubon Park	FY 2010	30,000	1,000,000	0	0	0	1,030,000
			FY 2011	0	30,000	1,000,000	0	0	1,030,000
			G.O. Bonds Change	(30,000)	(970,000)	1,000,000	0	0	0
45	PK07092	City Park Rehab & Maint	FY 2010	460,080	478,680	493,000	512,600	0	1,944,360
			FY 2011	0	51,000	478,680	493,000	512,600	1,535,280
			G.O. Bonds Change	(460,080)	(427,680)	(14,320)	(19,600)	512,600	(409,080)
46	PK07103	PARK EROSION STUDY	FY 2010	150,000	0	0	0	0	150,000
			FY 2011	0	0	200,000	0	0	200,000
			G.O. Bonds Change	(150,000)	0	200,000	0	0	50,000
47	PK04013	Spray Grounds	FY 2010	865,000	897,000	932,000	0	0	2,694,000
			FY 2011	0	0	84,000	700,000	84,000	868,000
			G.O. Bonds Change	(865,000)	(897,000)	(848,000)	700,000	84,000	(1,826,000)
48	PK04014	Pine Hill & Westwd Pools	FY 2010	96,000	800,000	0	0	0	896,000
			FY 2011	0	0	96,000	800,000	0	896,000
			G.O. Bonds Change	(96,000)	(800,000)	96,000	800,000	0	0
49	PK10020	L.B. Upper West Concess	FY 2010	0	132,000	1,663,000	0	0	1,795,000
			FY 2011	0	0	0	200,000	1,663,000	1,863,000
			G.O. Bonds Change	0	(132,000)	(1,663,000)	200,000	1,663,000	68,000
50	PK07072	Gooch Playground	FY 2010	0	84,000	700,000	0	0	784,000
			FY 2011	0	0	84,000	700,000	0	784,000
			G.O. Bonds Change	0	(84,000)	(616,000)	700,000	0	0
51	PK07101	Highland Park	FY 2010	0	60,000	500,000	0	0	560,000
			FY 2011	0	0	60,000	500,000	0	560,000
			G.O. Bonds Change	0	(60,000)	(440,000)	500,000	0	0
52	PK10009	Liberty Bowl Suites & Press	FY 2010	0	0	792,000	7,885,000	0	8,677,000
			FY 2011	0	0	792,000	7,885,000	0	8,677,000
			G.O. Bonds Change	0	0	0	0	0	0
53	PK07096	Army/Navy Park	FY 2010	0	0	448,000	0	0	448,000
			FY 2011	0	0	48,000	400,000	0	448,000
			G.O. Bonds Change	0	0	(400,000)	400,000	0	0



# CURRENT VS. PROPOSED CIP COMPARISON (G.O. BONDS)

## PARKS SERVICES

Division Priority	Project Number	Project Name	Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
54	PK07099	Trezevant Park	FY 2010	0	0	60,000	500,000	0	560,000
			FY 2011	0	0	0	60,000	500,000	560,000
			G.O. Bonds Change	0	0	(60,000)	(440,000)	500,000	0
55	PK07100	Chandler Park	FY 2010	0	0	60,000	500,000	0	560,000
			FY 2011	0	0	0	60,000	500,000	560,000
			G.O. Bonds Change	0	0	(60,000)	(440,000)	500,000	0
56	PK07052	Boxtown Park	FY 2010	0	0	0	616,000	0	616,000
			FY 2011	0	0	0	66,000	550,000	616,000
			G.O. Bonds Change	0	0	0	(550,000)	550,000	0
	PK01008	Hickory Hill Community Cntr	FY 2010	5,350,000	0	0	0	0	5,350,000
			FY 2011	0	0	0	0	0	0
			G.O. Bonds Change	(5,350,000)	0	0	0	0	(5,350,000)
	PK01013	Gaisman Community Center	FY 2010	6,500,000	0	0	0	0	6,500,000
			FY 2011	0	0	0	0	0	0
			G.O. Bonds Change	(6,500,000)	0	0	0	0	(6,500,000)
	PK04010	Gaisman Outdoor Pool	FY 2010	478,000	4,000,000	0	0	0	4,478,000
			FY 2011	0	0	0	0	0	0
			G.O. Bonds Change	(478,000)	(4,000,000)	0	0	0	(4,478,000)
	PK06002	Overton Club House Ren	FY 2010	2,900,000	0	0	0	0	2,900,000
			FY 2011	0	0	0	0	0	0
			G.O. Bonds Change	(2,900,000)	0	0	0	0	(2,900,000)
	PK06008	Golf Car Path Resurfacing	FY 2010	392,000	806,000	420,000	0	0	1,618,000
			FY 2011	0	0	0	0	0	0
			G.O. Bonds Change	(392,000)	(806,000)	(420,000)	0	0	(1,618,000)
	PK06009	Golf Course Green Rehab	FY 2010	60,000	120,000	0	0	0	180,000
			FY 2011	0	0	0	0	0	0
			G.O. Bonds Change	(60,000)	(120,000)	0	0	0	(180,000)
	PK06010	Golf Tournament Pavillion	FY 2010	0	562,500	0	0	0	562,500
			FY 2011	0	0	0	0	0	0
			G.O. Bonds Change	0	(562,500)	0	0	0	(562,500)
	PK07082	Church Park CIP	FY 2010	1,282,000	0	0	0	0	1,282,000
			FY 2011	0	0	0	0	0	0
			G.O. Bonds Change	(1,282,000)	0	0	0	0	(1,282,000)

# CURRENT VS. PROPOSED CIP COMPARISON (G.O. BONDS)

## PARKS SERVICES

Division Priority	Project Number	Project Name	Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
	<b>PK07093</b>	<b>Martin L. King Erosion Study</b>	FY 2010	0	120,000	1,120,000	1,000,000	0	2,240,000
			FY 2011	0	0	0	0	0	0
		G.O. Bonds Change		0	(120,000)	(1,120,000)	(1,000,000)	0	(2,240,000)
	<b>PK07095</b>	<b>Tobey Park</b>	FY 2010	0	99,000	825,000	0	0	924,000
			FY 2011	0	0	0	0	0	0
		G.O. Bonds Change		0	(99,000)	(825,000)	0	0	(924,000)
	<b>PK07098</b>	<b>Skate Park</b>	FY 2010	0	0	72,000	600,000	0	672,000
			FY 2011	0	0	0	0	0	0
		G.O. Bonds Change		0	0	(72,000)	(600,000)	0	(672,000)
	<b>PK08015</b>	<b>Lichterman Drainage</b>	FY 2010	1,039,000	928,000	1,106,000	0	0	3,073,000
			FY 2011	0	0	0	0	0	0
		G.O. Bonds Change		(1,039,000)	(928,000)	(1,106,000)	0	0	(3,073,000)
	<b>PK11005</b>	<b>Capital Acquisition</b>	FY 2010	732,000	754,000	0	0	0	1,486,000
			FY 2011	0	0	0	0	0	0
		G.O. Bonds Change		(732,000)	(754,000)	0	0	0	(1,486,000)
	<b>PK12006</b>	<b>Land for Future Park Facilitie</b>	FY 2010	0	500,000	0	0	0	500,000
			FY 2011	0	0	0	0	0	0
		G.O. Bonds Change		0	(500,000)	0	0	0	(500,000)
		<b>Total G.O. Bonds Change</b>		<b>(38,942,880)</b>	<b>(1,877,480)</b>	<b>6,558,992</b>	<b>57,973</b>	<b>11,456,600</b>	<b>(22,746,795)</b>



