

PARKS AND RECREATION FACILITIES IMPROVEMENTS

The Mission statement for The Houston Parks and Recreation Department is: "**To play a vital role in building a sustainable community and enhancing the quality of life in Houston through parks, programs and partnerships.**" This mission is accomplished through the maintenance, operation and expansion of the Houston Park System. Consequently, the Department's overall strategy for capital improvements and the use of all available funding, including Bond Funds, is to improve the quality of life for individual neighborhoods and the city at large.

The Master Plan promotes the redevelopment and expansion of the park system. The Department will upgrade existing parks, develop the City's unique system of natural waterways into a linear park system extending throughout the City, develop and expand existing park properties, and add new maintenance facilities and community centers.

Park Bond Funds are critical to the implementation of this strategy. Bond Funds are the primary source of capital for park projects and will remain so for the foreseeable future. The FY2005-2009 CIP reflects the continuation of implementing the bond proposition which was approved in November 2001.

This CIP will continue the implementation of Phase I of the Park Master Plan and will be used toward the following goals:

- Begin construction on the first of approximately 75 parks that are scheduled for improvements.

- Fund Phase I and/or Phase II improvements for eight undeveloped and/or underdeveloped parks;
- Support the privatization of the Houston Zoological Gardens;
- Address 16 recreation centers;
- Address 13 swimming facilities;
- Fund flagship park improvements;
- Leverage \$10.4 million in pledged private sector donations for acquisition of new park land;
- Continue partnership funding of the Master Plan with the Houston Parks Board.

PARKS MASTER PLAN SUMMARY

I. Introduction

The Department completed the Master Plan in 2001, with the goal of providing a guide for future park acquisition and development. Specifically, the focus was on the required funding and the prioritization for projects that should occur over the next 10-15 years.

II. Overview of the Plan Development Process

- Categorize parks by pocket, neighborhood, community, regional and metro; inventory existing City, County, and Private Facilities; establish criteria for identifying needs (demand based, standard based, and resource based); and identify gaps in the parks, facilities and services.

- Public Process – Public meetings were held in every city council district. Additionally, surveys and questionnaires were utilized. The objective was to involve the community in establishing priorities regarding renovations, land acquisitions, new park development, and construction of specific facilities – swimming pools, community centers, and/or maintenance facilities.
- Adoption by City Council was achieved on October 3, 2001.

III. Master Plan Findings

- 79 new land acquisitions with an additional 20 expansions;
- Continued implementation of the PTS program;
- Continued expansion of the linear park system along our bayous;
- 68 Community, 16 Regional, and 9 Metro sized parks to accommodate sports fields;
- Addition of 10 new recreation centers;
- Relocation of certain park maintenance facilities.

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2003	Estimated Appropriations Jan.1 - June 30 2004	Fiscal Year Planned Appropriations					Total	Total
			2005	2006	2007	2008	2009	2005- 2009	
Parks Special Revenue Fund		307						0	307
Harris County Flood Control			1,921					1,921	1,921
Federal Grants				150				150	150
The Park People, Inc.			1,200					1,200	1,200
H.E.B. Food Stores	1,100		250	250	250	250	100	1,100	2,200
The Houston Parks Board, Inc.			6,000	6,000	6,000	6,000		24,000	24,000
Private Funds		250	300					300	550
Park Cons. Const. Fund	1,278	11,959	13,656	15,843	6,637	7,479	1,000	44,615	57,852
General Imp. Cons. Const. Fund			876					876	876
Texas Dept of Parks & Wildlife			1,589					1,589	1,589
Community Development Blk Grant		600	1,678					1,678	2,278
Total	2,378	13,116	27,470	22,243	12,887	13,729	1,100	77,429	92,923

Parks Department Facilities
 FY2005 - 2009 CAPITAL IMPROVEMENT PLAN
 (\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL FY2005 - 2009
---------	------------------	--------------	--------	--------	--------	--------	--------	------------------------

Parks Department Facilities

F-0244	N/A	NEIGHBORHOOD PARTNERSHIPS		100 C				100C
F-0268	ALL	HERMANN PARK PLAYGROUND FOR ALL CHILDREN - PARKING	150 C					150C
F-0500	C	WILLOW WATER HOLE PARK	2,171 C					2,171C
F-0504A1	A	PARKS MASTER PLAN - AGNES MOFFIT PARK			353 C			353C
F-0504A10	D	PARKS MASTER PLAN - CRESTMONT PARK	1,221 C					1,221C
F-0504A11	D	PARKS MASTER PLAN - MACGREGOR PARK	625 C		175 C			800C
F-0504A12	D	PARKS MASTER PLAN - CLOVERLAND PARK	960 C					960C
F-0504A15	E	PARKS MASTER PLAN - SAGEMONT PARK	977 C					977C
F-0504A17	G	PARKS MASTER PLAN - MEMORIAL PARK		1,628 C				1,628C
F-0504A19	H	PARKS MASTER PLAN - DODSON LAKE PARK	960 C					960C
F-0504A4	B	PARKS MASTER PLAN - HOBART TAYLOR PARK				1,221 C		1,221C
F-0504A5	B	PARKS MASTER PLAN - TIDWELL PARK		1,221 C				1,221C

LEGEND: A = ACQUISITION D = DESIGN C = CONSTRUCTION E = EQUIPMENT O = OTHER R = ART

Parks Department Facilities
 FY2005 - 2009 CAPITAL IMPROVEMENT PLAN
 (\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL FY2005 - 2009
---------	------------------	--------------	--------	--------	--------	--------	--------	------------------------

Parks Department Facilities

F-0504A6	B	PARKS MASTER PLAN - KEITH WIESS PARK		1,221 C				1,221C
F-0504A7	C	PARKS MASTER PLAN - GODWIN PARK			977 C			977C
F-0504A8	C	PARKS MASTER PLAN - WESTBURY PARK	902 C					902C
F-0504B1	A	PARKS MASTER PLAN - T.C. JESTER PARK				1,200 C		1,200C
F-0504B10	F	PARKS MASTER PLAN - BOONE ROAD PARK		800 C				800C
F-0504B11	G	PARKS MASTER PLAN - GRADY PARK	600 C					600C
F-0504B12	H	PARKS MASTER PLAN - NORTHLINE PARK	960 C					960C
F-0504B15	I	PARKS MASTER PLAN - REVEILLE PARK	960 C					960C
F-0504B16	G	PARKS MASTER PLAN - BRIAR BEND PARK		112 C				112C
F-0504B17	G	PARKS MASTER PLAN - BENDWOOD PARK		150 C				150C
F-0504B19	B	PARKS MASTER PLAN - ARON LEDET PARK	300 C					300C
F-0504B2	A	PARKS MASTER PLAN - WEST LITTLE YORK PARK	1,426 C					1,426C

LEGEND: A = ACQUISITION D = DESIGN C = CONSTRUCTION E = EQUIPMENT O = OTHER R = ART

Parks Department Facilities
 FY2005 - 2009 CAPITAL IMPROVEMENT PLAN
 (\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL FY2005 - 2009
---------	------------------	--------------	--------	--------	--------	--------	--------	------------------------

Parks Department Facilities

F-0504B3	B	PARKS MASTER PLAN - SQUATTY LYONS PARK	800 C					800C
F-0504B4	B	PARKS MASTER PLAN - STUEBNER AIRLINE PARK				1,600 C		1,600C
F-0504B5	E	PARKS MASTER PLAN - SYLVAN RODRIGUEZ PARK	375 C					375C
F-0504B6	E	PARKS MASTER PLAN - GREENWOOD PARK	960 C					960C
F-0504B7	E	PARKS MASTER PLAN - BLACK HAWK PARK		1,600 C				1,600C
F-0504C1	A	PARKS MASTER PLAN - FOREST WEST PARK	188 C	188 C				376C
F-0504C10	G	PARKS MASTER PLAN - TANGLEWILDE PARK		177 C				177C
F-0504C11	C	PARKS MASTER PLAN - WESTWOOD PARK	477 C					477C
F-0504C12	D	PARKS MASTER PLAN - TOWNWOOD PARK		1,750 C				1,750C
F-0504C13	E	PARKS MASTER PLAN - KINGWOOD PARK		1,694 C				1,694C
F-0504C14	F	PARKS MASTER PLAN - BRAEBURN GLEN PARK		477 C				477C
F-0504C18	I	PARKS MASTER PLAN - FONDE PARK	477 C					477C

LEGEND: A = ACQUISITION D = DESIGN C = CONSTRUCTION E = EQUIPMENT O = OTHER R = ART

Parks Department Facilities
 FY2005 - 2009 CAPITAL IMPROVEMENT PLAN
 (\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL FY2005 - 2009
---------	------------------	--------------	--------	--------	--------	--------	--------	------------------------

Parks Department Facilities

F-0504C19	I	PARKS MASTER PLAN - GUTIERREZ PARK	477 C					477C
F-0504C2	A	PARKS MASTER PLAN - VARIOUS PARK IMPROVEMENTS	188 C		1,000 C			1,188C
F-0504C22	G	PARKS MASTER PLAN - NELLIE KEYES PARK	75 C					75C
F-0504C26	I	PARKS MASTER PLAN - DIEZ PARK	250 C					250C
F-0504C27	E	PARKS MASTER PLAN - LAW PARK PAVILION	500 DC					500DC
F-0504C28	C	PARKS MASTER PLAN - MARIAN PARK - SKATE FEATURE	75 C					75C
F-0504C3	A	PARKS MASTER PLAN - FREED PARK		264 C				264C
F-0504C4	A	PARKS MASTER PLAN - HADEN PARK		470 C				470C
F-0504C6	B	PARKS MASTER PLAN - SCENIC WOODS PARK		477 C				477C
F-0504C7	C	PARKS MASTER PLAN - REEVES (GAIL) PARK		477 C				477C
F-0504C8	C	PARKS MASTER PLAN - MEYERLAND PARK		477 C				477C
F-0504C9	C	PARKS MASTER PLAN - WILLOW PARK	477 C					477C

LEGEND: A = ACQUISITION D = DESIGN C = CONSTRUCTION E = EQUIPMENT O = OTHER R = ART

Parks Department Facilities
 FY2005 - 2009 CAPITAL IMPROVEMENT PLAN
 (\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL FY2005 - 2009
---------	------------------	--------------	--------	--------	--------	--------	--------	------------------------

Parks Department Facilities

F-0504D	VAR	PARKS MASTER PLAN - PROGRAM MANAGEMENT	1,000 C	987 C	1,031 C	1,044 C	1,000 C	5,062C
F-0504D1	VAR	PARKS MASTER PLAN - GRAGG PARK - PARD HEADQUARTERS		630 D	2,564 C			3,194DC
F-0504D2	H	PARKS MASTER PLAN - TONY MARRON PARK	1,400 C					1,400C
F-0508	D	HERMANN PARK	400 D			2,400 C		2,800DC
F-0509	ALL	ENVIRONMENTAL SERVICES	500 O	1,093 O	537 O	14 O		2,144O
F-0513	VAR	ACQUISITION	6,000 A	6,000 A	6,000 A	6,000 A		24,000A
F-0515	ALL	THE HILL AT SIMS GREENWAY	389 C					389C
F-0516	Various	WATER PLAYGROUNDS	250 C	250 C	250 C	250 C	100 C	1,100C

TOTAL PLAN:

27,470	22,243	12,887	13,729	1,100	77,429
--------	--------	--------	--------	-------	--------

LEGEND: A = ACQUISITION D = DESIGN C = CONSTRUCTION E = EQUIPMENT O = OTHER R = ART