Project:	Property Acquisition - Clark Park Expansion 9718 Clark	**Council District**		**CIP No.:** **F-000206** **(ADOPTED)**
		Location: H	**Served:** H	
		Geographic Ref.:	**Key Map:** 453B	**Neighborhood:**

Description: Acquire parkland adjacent to Clark Park

Justification: Continue the implementation of the Park Master Plan

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition	55						55
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	55						55
Source of Funds							
Parks Special Fund	55						55
Total Funds	55						55

Project:	Neighborhood Partnerships	**Council District**			**CIP No.: F-000244 (ADOPTED)**
		Location: N/A	**Served:** N/A		
		Geographic Ref.: N/A	**Key Map:** N/A		**Neighborhood:** N/A

Description: Various neighborhood partnership projects as requested each year by interested community organizations. The City may elect to match up to 25K for each project.

Justification: Park improvements are made possible through public/private partnerships.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction	25	25					50
Equipment							
Civic Art							
Other							
Total Allocations	25	25					50
Source of Funds							
Park Cons. Const. Fund	25	25					50
Total Funds	25	25					50

Project:	Hermann Park 6001 Fannin	**Council District**		**CIP No.:** **F-000508** **(ADOPTED)**
		Location: D	**Served:** All	
		Geographic Ref.:	**Key Map:** 533ABEF	**Neighborhood:**

Description: Hermann Park is one of the most civic spaces within the City of Houston Park System. Projects will include improvements to the Garden Center, Field House, Lake Plaza and Central Parking.

Justification: This is a continuation of the Park Master Plan implementation in coordination and support of the Friends of Hermann Park

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction	4,500	900					5,400
Equipment							
Civic Art							
Other							
Total Allocations	4,500	900					5,400
Source of Funds							
Park Cons. Const. Fund	1,500	900					2,400
Private Funds	3,000						3,000
Total Funds	4,500	900					5,400

Project:	Environmental services	**Council District**		**CIP No.: F-000509 (ADOPTED)**
		Location: ALL	**Served:** All	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Environmental consulting and abatement services to include at a minimum; asbestos, lead, mold and soil contamination and removal and replacement of underground storage tanks.

Justification: These services are required as a necessary part of park acquisition, renovation and development.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations 2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Environmental Svcs.	458	500	500	500	500	500	2,958
Total Allocations	458	500	500	500	500	500	2,958
Source of Funds							
Future Bond Election						500	500
Park Cons. Const. Fund	458	500	500	500	500		2,458
Total Funds	458	500	500	500	500	500	2,958

Project:	Acquisition Various	**Council District**		**CIP No.:** **F-000513** **(ADOPTED)**
		Location: VAR	**Served:** VAR	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Acquisition of park properties as reflected in the 2001 Parks Master Plan. $5 million allocated in FY06 for West Eleven Acquisition.

Justification: Private sector funding is being pursued through the Houston Parks Board, Inc. Texaco Country Club $1.5 million; Texaco property on Hughes Rd 150K; Sunflower Park 15K.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel		50	50	50	
Supplies		10	10	10	
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total		60	60	60	
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations 2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Source of Funds							
The Houston Parks Board, Inc.	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Total Funds	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Project:	Water Playgrounds	**Council District**		**CIP No.: F-000516 (ADOPTED)**
		Location: Various	**Served:** Various	
		Geographic Ref.:	**Key Map:**	**Neighborhood:** N/A

Description: Water Playgrounds offer an alternative to the traditional swimming facilities. We have implemented a number of these amenities within our park system in recent years.

Justification: H.E.B. Corporation has graciously donated funds to design and construct Water Playgrounds in various city parks.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel	50	50	50		
Supplies	10	5	5		
Svcs. & Chgs.	5	5	5		
Capital Outlay					
Property Mgmt.					
Total	65	60	60		
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction	350	350	350				1,050
Equipment							
Civic Art							
Other							
Total Allocations	350	350	350				1,050
Source of Funds							
H.E.B. Food Stores	350	350	350				1,050
Total Funds	350	350	350				1,050

Project:	Houston Parks Master Plan Upgrade	**Council District**		**CIP No.: F-000519 (ADOPTED)**
		Location: ALL	**Served:** ALL	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Upgrade of current 2001 Parks and Recreation Master Plan

Justification: COH Park System updated the 2001 Master Plan in 2008. The Plan must be maintained to incorporate project proposals and completion in order to reamin current and effective.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design		350					350
Construction							
Equipment							
Civic Art							
Other							
Total Allocations		350					350
Source of Funds							
Park Cons. Const. Fund		350					350
Total Funds		350					350

Project:	Master Plan Implementation - Phase II (Contingency)	**Council District**		**CIP No.: F-000520 (ADOPTED)**
		Location: ALL	**Served:** ALL	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered

Justification: Future park improvements. Locations and Scope to be determined in FY09 and FY10. Funding will be with 2006 Voter Authorized Public Improvement Bonds.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction					1,000		1,000
Equipment							
Civic Art							
Other							
Total Allocations					1,000		1,000
Source of Funds							
Park Cons. Const. Fund					1,000		1,000
Total Funds					1,000		1,000

Project:	Guadalupe Plaza 2318 Runnels	**Council District**		**CIP No.:** **F-000540** **(ADOPTED)**
		Location: H	**Served:** H	
		Geographic Ref.:	**Key Map:** 494J	**Neighborhood:**

Description: Upgrade the perimeter of the site with an ornamental fence.

Justification: Continuation of the expansion and improvements of the Park system by promoting art development.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction		121					121
Equipment							
Civic Art							
Other							
Total Allocations		121					121
Source of Funds							
Federal Grants		121					121
Total Funds		121					121

Project:	Hermann Park - Trails Improvements 6001 Fannin	**Council District**		**CIP No.:** **F-000550** **(ADOPTED)**
		Location: D	**Served:** All	
		Geographic Ref.:	**Key Map:** 533ABE F	**Neighborhood:**

Description: Project will include the development of new trails, site drainage, security lighting and furnishings, following TxDot guidelines.

Justification: Continuation of theTrail System -STEP- in Houston through Hermann Park.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction		2,000					2,000
Equipment							
Civic Art							
Other							
Total Allocations		2,000					2,000
Source of Funds							
Private Funds							
TxDOT Funds		2,000					2,000
Total Funds		2,000					2,000

Project:	Downtown Skate Park (Lee & Joe Jamail Skate Park) 1907 Memorial Drive / Sabine	**Council District**			**CIP No.:** **F-000560** **(ADOPTED)**
		Location: H	**Served:** All		
		Geographic Ref.:	**Key Map:** 493K		**Neighborhood:**

Description: Development of a new Central Skate Park in the Downtown area. Provide a service building for Lee & Jamail Skatepark with will include restrrom facilities, storage and a small office space.

Justification: Continue with the expansion of skate facilities throughout the Houston area. The new facility will be a city-wide service and length of visitation will warrant a service building.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel	300				
Supplies	50				
Svcs. & Chgs.	90				
Capital Outlay					
Property Mgmt.					
Total	440				
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations 2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition							
Design							
Construction	2,120						2,120
Equipment							
Civic Art							
Other							
Total Allocations	2,120						2,120
Source of Funds							
C&E Construction Fund	66						66
Park Cons. Const. Fund	120						120
Private Funds	1,934						1,934
Total Funds	2,120						2,120

Project:	Wharton Ballfield Development	**Council District**			**CIP No.:**
	900 W. Gray	**Location:** D	**Served:** ALL		**F-000575 (ADOPTED)**
		Geographic Ref.:	**Key Map:** 493E		**Neighborhood:**

Description: Development of a ballfield. HISD is providing the property at Wharton Campus. Park land is not available within this geographical region for this development.

Justification: Partnership with HISD and Little League provides for development of new ballfields for City's youth.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction		80					80
Equipment							
Civic Art							
Other							
Total Allocations		80					80
Source of Funds							
Park Cons. Const. Fund		80					80
Total Funds		80					80

Project: Job Order Contract (JOC)	**Council District**			**CIP No.: F-000585 (ADOPTED)**
	Location: ALL	**Served:** ALL		
	Geographic Ref.:	**Key Map:**		**Neighborhood:**

Description: Job Order Contract for minor construction, repairs, rehabilitations, or alterations of facilities.

Justification: JOC allows the City to contract with a single entity to expedite minor construction repairs of a recurring nature.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations 2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition							
Design							
Construction	357	500	500	500	500	500	2,857
Equipment							
Civic Art							
Other							
Total Allocations	357	500	500	500	500	500	2,857
Source of Funds							
Future Bond Election						500	500
Park Cons. Const. Fund	357	500	500	500	500		2,357
Total Funds	357	500	500	500	500	500	2,857

Project:	Playground, Skate and Site Furnishings on Houston HOPE Areas Various locations	**Council District**			**CIP No.:** **F-000600** **(ADOPTED)**
		Location: ALL	**Served:** ALL		
		Geographic Ref.:	**Key Map:** Multiple		**Neighborhood:**

Description: Scope includes installation of playground equipment and site furnishings in various park sites in the Houston Hope areas.

Justification: Funding for this project is possible through Housing and Community Development.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction	610						610
Equipment							
Civic Art							
Other							
Total Allocations	610						610
Source of Funds							
Community Development Blk Grant	610						610
Total Funds	610						610

Project:	Burnett Bayland - Phase II - Pavilion 6000 Chimney Rock	**Council District**		**CIP No.:** **F-000605** **(ADOPTED)**
		Location: F	**Served:** F	
		Geographic Ref.:	**Key Map:** 531B	**Neighborhood:**

Description: Improvements to Burnett Bayland Park. Scope of work will include renovation of the existing multi-purpose pavilion, improvements to the existing gym and removal of a small building.

Justification: Project is being developed through Housing and Community Development.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction	420						420
Equipment							
Civic Art							
Other							
Total Allocations	420						420
Source of Funds							
Park Cons. Const. Fund	420						420
Total Funds	420						420

Project: Mason Park - Bridge	**Council District**			**CIP No.: F-000616 (ADOPTED)**
	Location: I	**Served:** I		
	Geographic Ref.:	**Key Map:** 535A		**Neighborhood:**

Description: Improvements to Mason Park. Scope of work includes a new bridge to connect the park site across the bayou.

Justification: Project is being developed in partnership with Public Works and Engineering, Parks is contributing with 20% of estimated project budget.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design		200					200
Construction							
Equipment							
Civic Art							
Other							
Total Allocations		200					200
Source of Funds							
Parks Special Fund		200					200
Total Funds		200					200

Project:	Scottcrest Park 10700 Rosenhaven	**Council District**		**CIP No.:** **F-000630** **(ADOPTED)**
		Location: D	**Served:** D	
		Geographic Ref.:	**Key Map:** 573F	**Neighborhood:**

Description: Improvements to Scottcrest Park. Scope includes trail improvements, connection to neighborhoods.

Justification: Project being developed with TxDOT participation.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel		20			
Supplies		10			
Svcs. & Chgs.		20			
Capital Outlay					
Property Mgmt.					
Total		50			
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design	188						188
Construction		750					750
Equipment							
Civic Art							
Other							
Total Allocations	188	750					938
Source of Funds							
Parks Special Fund	188						188
TxDOT Funds		750					750
Total Funds	188	750					938

Project:	Emancipation Park	**Council District**		**CIP No.: F-000635 (ADOPTED)**
		Location: I	**Served:** I	
		Geographic Ref.:	**Key Map:** 493U	**Neighborhood:**

Description: Improvements to Emancipation Park, including roof replacement at the community center and bathouse, as well as various park enhancements.

Justification: Project being developed through Housing and Community Development funds.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					300
Supplies					50
Svcs. & Chgs.					100
Capital Outlay					
Property Mgmt.					
Total					450
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction	300				2,000		2,300
Equipment							
Civic Art							
Other							
Total Allocations	300				2,000		2,300
Source of Funds							
Community Development Blk Grant	300						300
Park Cons. Const. Fund					2,000		2,000
Total Funds	300				2,000		2,300

Project:	Pavilion Replacements Four locations	**Council District**		**CIP No.:** **F-000640** **(ADOPTED)**
		Location: VAR	**Served:** VAR	
		Geographic Ref.:	**Key Map:** Various	**Neighborhood:**

Description: Replacement/repairs to basketball pavilions at Garden Villas Park, Clark Park, Hennessey Park and Brewster Park.

Justification: Replacement of structures previously removed due to deteriorated and non-safety conditions and repairs to existing structures in need of immediate attention.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction	350				2,000		2,350
Equipment							
Civic Art							
Other							
Total Allocations	350				2,000		2,350
Source of Funds							
Community Development Blk Grant	350						350
Park Cons. Const. Fund					2,000		2,000
Total Funds	350				2,000		2,350

Project:	Walter Rasmus Park 3721 Jeanetta	**Council District**			**CIP No.:** **F-000643** **(ADOPTED)**
		Location: G	**Served:** G		
		Geographic Ref.:	**Key Map:** 490X		**Neighborhood:**

Description: Improvements to Walter Rasmus Park. Scope of work to include upgrades to the existing multi-purpose pavilion.

Justification: Continue the implementation of the Parks Master Plan in order to expand the Parks System through development

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction	252						252
Equipment							
Civic Art							
Other							
Total Allocations	252						252
Source of Funds							
Community Development Blk Grant	252						252
Total Funds	252						252

Project:	Playgrounds without limits	**Council District**		**CIP No.: F-000650 (ADOPTED)**
		Location: VAR	**Served:** VAR	
		Geographic Ref.:	**Key Map:** 450F	**Neighborhood:**

Description: New playgrounds at Memorial Park, Tidwell Park, and Alief Park that will serve citizens with physical impediments as well as all other patrons.

Justification: Large playgrounds are much needed to serve the population throughout the City. The first mobility playground was developed through a partnership with the Houston Parks Board.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel		100			
Supplies		50			
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total		150			
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations 2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition							
Design							
Construction	250	1,000					1,250
Equipment							
Civic Art							
Other							
Total Allocations	250	1,000					1,250
Source of Funds							
Community Development Blk Grant		500					500
Mobility Funds (4034)		500					500
Private Funds	250						250
Total Funds	250	1,000					1,250

Project:	Herman Brown Park 4000 Mercury	**Council District**		**CIP No.:** **F-000660** **(ADOPTED)**
		Location: I	**Served:** I	
		Geographic Ref.:	**Key Map:** 496A	**Neighborhood:**

Description: Improvements to Brown (Hermann) Park. Scope includes playground and park improvements.

Justification: Improvements to bring the playground up to PARD standards.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel		300			
Supplies		50			
Svcs. & Chgs.		100			
Capital Outlay					
Property Mgmt.					
Total		450			
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations 2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition							
Design							
Construction	35	656					691
Equipment							
Civic Art		12					12
Other		27					27
Total Allocations	35	695					730
Source of Funds							
Park Cons. Const. Fund	35	495					530
Woodlands Agreement		200					200
Total Funds	35	695					730

Project:	Golf Cart Barn - Sharpstown 8200 Bellaire Blvd.	**Council District**			**CIP No.:** **F-000665** **(ADOPTED)**
		Location: F	**Served:** ALL		
		Geographic Ref.:	**Key Map:** 530F		**Neighborhood:**

Description: Replacement of existing golf cart barn.

Justification: Current golf cart barn was built in the 1970s, is badly weathered and in need of replacement.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Park Capital Fund							
Total Funds							

Project:	Property Acquistion - Alief Area 7777 South Dairy Ashford Houston, TX 77072	**Council District**		**CIP No.:** **F-000666** **(ADOPTED)**
		Location: F	**Served:** F	
		Geographic Ref.:	**Key Map:** 528M	**Neighborhood:**

Description: Acquire additional parkland in the Alief area.

Justification: Continue the implementation of the Parks Master Plan in order to expand the park system through development, as well as the renovation of existing facilities. The Master Plan recommends acquiring new property.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel	300				
Supplies	50				
Svcs. & Chgs.	100				
Capital Outlay					
Property Mgmt.					
Total	450				
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations 2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition	3,000						3,000
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	3,000						3,000
Source of Funds							
Park Cons. Const. Fund	3,000						3,000
Total Funds	3,000						3,000

Project:	Hidalgo Park Improvements	**Council District**		**CIP No.:**
		Location: I	**Served:** I	**F-000667 (ADOPTED)**
	7000 Ave Q	**Geographic Ref.:**	**Key Map:** 495S	**Neighborhood:**

Description: Provide street closure and parking lot improvements.

Justification: Continue the implementation of the Parks Master Plan. A street closure would expand the park area, improve safety, and provide much needed parking for the park.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction			500				500
Equipment							
Civic Art							
Other							
Total Allocations			500				500
Source of Funds							
Park Cons. Const. Fund			500				500
Total Funds			500				500

Project:	Ervan Chew Park Improvements 4502 Dunlavy Houston, TX 77098	**Council District**			**CIP No.:** **F-000668** **(ADOPTED)**
		Location: D	**Served:** D		
		Geographic Ref.:	**Key Map:** 492Z		**Neighborhood:**

Description: Remove the existing swimming pool and replace with a water playground.

Justification: Continue the implementation of the Parks Master Plan in order to expand the park system through development, as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel			50		
Supplies			10		
Svcs. & Chgs.			5		
Capital Outlay					
Property Mgmt.					
Total			65		
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction			500				500
Equipment							
Civic Art							
Other							
Total Allocations			500				500
Source of Funds							
Park Cons. Const. Fund			500				500
Total Funds			500				500

Project:	Eastwood, Irvington Park and Cliff Tuttle Parking Lot Expansions 5000 Harrisburg / 1000 Cavalcade / 6200 Lyons	**Council District**		**CIP No.:** F-000669 (ADOPTED)
		Location: H	**Served:** H	
		Geographic Ref.:	**Key Map:** 494T45 3V	**Neighborhood:**

Description: Provide additional parking for the park patrons.

Justification: Continue the implementation of the Parks Master Plan in order to expand the park system through development, as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction			750				750
Equipment							
Civic Art							
Other							
Total Allocations			750				750
Source of Funds							
Park Cons. Const. Fund			750				750
Total Funds			750				750

Project:	Mason Park Electrical Upgrade	**Council District**		**CIP No.: F-000670 (ADOPTED)**
		Location: I	**Served:** I	
		Geographic Ref.:	**Key Map:** 535A	**Neighborhood:**

Description: Provide upgraded electrical service for the park and community center.

Justification: Existing service is old and needs to be replaced to provide continuous power to the park facilities, community center, and swimming pool.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction			700				700
Equipment							
Civic Art							
Other							
Total Allocations			700				700
Source of Funds							
Park Cons. Const. Fund			700				700
Total Funds			700				700

Project:	Sagemont Park Community Center	**Council District**			**CIP No.: F-000671 (ADOPTED)**
		Location: E	**Served:** E		
		Geographic Ref.:	**Key Map:** 576Y		**Neighborhood:**

Description: Replace the existing community center and parking lot and renovate the existing park.

Justification: Continue the implementation of the Parks Master Plan in order to expand the park system through development as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel			300		
Supplies			50		
Svcs. & Chgs.			100		
Capital Outlay					
Property Mgmt.					
Total			450		
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction			3,000				3,000
Equipment							
Civic Art			53				53
Other							
Total Allocations			3,053				3,053
Source of Funds							
Park Cons. Const. Fund			3,053				3,053
Total Funds			3,053				3,053

Project:	Blackhawk Park Improvements	**Council District**		**CIP No.: F-000672 (ADOPTED)**
		Location: E	**Served:** E	
		Geographic Ref.:	**Key Map:** 575V	**Neighborhood:**

Description: Provide phase two development of the park.

Justification: Continue the implementation of the Parks Master Plan in order to expand the park system through development as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel			100		
Supplies			50		
Svcs. & Chgs.			25		
Capital Outlay					
Property Mgmt.					
Total			175		
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations 2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition							
Design							
Construction			700				700
Equipment							
Civic Art							
Other							
Total Allocations			700				700
Source of Funds							
Park Cons. Const. Fund			700				700
Total Funds			700				700

Project:	Kendall Community Center and Pocket Park	**Council District**		**CIP No.:**
		Location: G	**Served:** G	**F-000673 (ADOPTED)**
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Develop a pocket park adjacent to the Kendall Library, which will serve as a trailhead to Terry Hershey Park.

Justification: Continue the implementation of the Parks Master Plan in order to expand the park system through development as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel		300			
Supplies		50			
Svcs. & Chgs.		100			
Capital Outlay					
Property Mgmt.					
Total		450			
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations 2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition							
Design							
Construction		1,474	300				1,774
Equipment							
Civic Art		26					26
Other							
Total Allocations		1,500	300				1,800
Source of Funds							
Park Cons. Const. Fund		1,500	300				1,800
Total Funds		1,500	300				1,800

Project:	Marian Park Water Playground	**Council District**			**CIP No.: F-000674 (ADOPTED)**
		Location: C	**Served:** C		
		Geographic Ref.:	**Key Map:** 530X		**Neighborhood:**

Description: Provide a water playground to serve the community and patrons at Marian Park.

Justification: Continue the implementation of the Parks Master Plan in order to expand the park system through development as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel			50		
Supplies			10		
Svcs. & Chgs.			5		
Capital Outlay					
Property Mgmt.					
Total			65		
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction			500				500
Equipment							
Civic Art							
Other							
Total Allocations			500				500
Source of Funds							
Park Cons. Const. Fund			500				500
Total Funds			500				500

Project:	Professional Design Services	**Council District**		**CIP No.: F-000675 (ADOPTED)**
		Location: ALL	**Served:** ALL	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Provide landscape architectural,architectural and engineering service for the Parks and Recreation Capital Improvement Program.

Justification: Service for design and development of construction documents will be necessary to implements the Parks and Recreation master plan.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design		3,800					3,800
Construction							
Equipment							
Civic Art							
Other							
Total Allocations		3,800					3,800
Source of Funds							
Park Cons. Const. Fund		3,800					3,800
Total Funds		3,800					3,800

Project:	Fuel Tank Replacement & Environmental Compliance 6200 Wheeler	**Council District**		**CIP No.:** **F-000676** **(ADOPTED)**
		Location: I	**Served:** I	
		Geographic Ref.:	**Key Map:** 534G	**Neighborhood:**
Description:	Replacement & Upgrade of 20k, 12, and 1k gallom fuel tanks.	**Operational and Maintenance Costs: ($ Thousands)**		
Justification:	Replacement due to age and manufacturer recommended replacement cycle.			

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other	460						460
Total Allocations	460						460
Source of Funds							
Park Cons. Const. Fund	460						460
Total Funds	460						460

Project:	Batting Cages	**Council District**		**CIP No.: F-000678 (ADOPTED)**
		Location: I	**Served:** I	
		Geographic Ref.:	**Key Map:** 495S,494X	**Neighborhood:**

Description: Provide batting cages at the Hidalgo Park and Diez Park Ball Fields

Justification: Additional park amenities will help the department and leagues promote youth sports and wellness.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction	40						40
Equipment							
Civic Art							
Other							
Total Allocations	40						40
Source of Funds							
Parks Special Fund	40						40
Total Funds	40						40

Project:	Charlton Tennis Court Leveling 8200 Park Place 77017	**Council District**		**CIP No.:** **F-000680** **(ADOPTED)**
		Location: I	**Served:** I	
		Geographic Ref.:	**Key Map:** 535P	**Neighborhood:**

Description: Tennis court leveling for Charlton Park.

Justification: The existing tennis courts have low areas that hold water. This problem impacts tennis play and routine maintenance of the courts.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction	12						12
Equipment							
Civic Art							
Other							
Total Allocations	12						12
Source of Funds							
Park Cons. Const. Fund	12						12
Total Funds	12						12

Project:	Tanglewilde Park Playground 9631 Windswept 77063	**Council District**		**CIP No.:** **F-000685** **(ADOPTED)**
		Location: G	**Served:** G	
		Geographic Ref.:	**Key Map:** 490W	**Neighborhood:**

Description: Provide a playground unit and swing unit at Tanglewilde Park.

Justification: The existing playground did not meet safety guidelines and was removed in the first phase of development. A playground is needed at this site.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction	44						44
Equipment							
Civic Art							
Other							
Total Allocations	44						44
Source of Funds							
Park Cons. Const. Fund	44						44
Total Funds	44						44

Project:	Memorial Park Pedestrian Bridge	**Council District**		**CIP No.: F-000690 (ADOPTED)**
		Location: G	**Served:** ALL	
		Geographic Ref.:	**Key Map:** 491	**Neighborhood:**

Description: Provide a pedestrian bridge at Memorial Park over Memorial Drive

Justification: A pedestrian bridge will provide a safe pedestrian crossing which will unite the north and south sections of the park and provide trail connectivity. This bridge will also serve as a entry feature for the park.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel		100			
Supplies		50			
Svcs. & Chgs.		20			
Capital Outlay					
Property Mgmt.					
Total		170			
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations 2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition							
Design	394						394
Construction		4,000					4,000
Equipment							
Civic Art	7	63					70
Other		96					96
Total Allocations	401	4,159					4,560
Source of Funds							
General Fund	401	2,159					2,560
Private Funds		1,500					1,500
Woodlands Agreement		500					500
Total Funds	401	4,159					4,560

Project:	Lake Houston Park	**Council District**			**CIP No.: F-000695 (ADOPTED)**
		Location: ALL	**Served:** ALL		
		Geographic Ref.:	**Key Map:** 257P		**Neighborhood:**

Description: Develop and implement a plan to enhance and protect Lake Houston Park. This park is a 4,800 acre forested park located on the northeast edge of Houston's city limits and is a natural resource located 30 miles from downtown.

Justification: Lake Houston Park provides parkland for Houston's growing poplulation. The park offers outdoor experiences that are greatly limited at other public parks. The master plan will serve as a guide for both developing and protecting the park. Initial construction will provide needed park amenities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel		400			
Supplies		100			
Svcs. & Chgs.		200			
Capital Outlay					
Property Mgmt.					
Total		700			
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations 2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition							
Design	863	425					1,288
Construction		4,150					4,150
Equipment							
Civic Art	14	53					67
Other	20	75					95
Total Allocations	897	4,703					5,600
Source of Funds							
Private Funds		1,000					1,000
Texas Dept of Parks & Wildlife		100					100
Woodlands Agreement	897	3,603					4,500
Total Funds	897	4,703					5,600

Project:	Moody Park Community Center Expansion / Park	**Council District**		**CIP No.:**
		Location: H	**Served:** H	**F-000700 (ADOPTED)**
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Renovate the community center and other park facilities, including parking.

Justification: Implement the Parks Master Plan to expand the park system, through development and renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel				150	
Supplies				25	
Svcs. & Chgs.				50	
Capital Outlay					
Property Mgmt.					
Total				225	
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction				3,500			3,500
Equipment							
Civic Art							
Other							
Total Allocations				3,500			3,500
Source of Funds							
Park Cons. Const. Fund				3,500			3,500
Total Funds				3,500			3,500

Project: Townwood Park	**Council District**			**CIP No.: F-000701 (ADOPTED)**
	Location: D	**Served:** D		
	Geographic Ref.:	**Key Map:**		**Neighborhood:**

Description: Renovate park facilities, including parking.

Justification: Implement the Parks Master Plan to expand the park system, through development and renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel				300	
Supplies				50	
Svcs. & Chgs.				100	
Capital Outlay					
Property Mgmt.					
Total				450	
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction				2,000			2,000
Equipment							
Civic Art							
Other							
Total Allocations				2,000			2,000
Source of Funds							
Park Cons. Const. Fund				1,000			1,000
Texas Dept of Parks & Wildlife				1,000			1,000
Total Funds				2,000			2,000

Project: Turner Park	**Council District**			**CIP No.: F-000702 (ADOPTED)**
	Location: A	**Served:** A		
	Geographic Ref.:	**Key Map:**		**Neighborhood:**

Description: Renovate park facilities, including parking.

Justification: Implement the Parks Master Plan to expand the park system, through development and renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel			100		
Supplies			50		
Svcs. & Chgs.			25		
Capital Outlay					
Property Mgmt.					
Total			175		
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction				1,200			1,200
Equipment							
Civic Art							
Other							
Total Allocations				1,200			1,200
Source of Funds							
Park Cons. Const. Fund				600			600
Texas Dept of Parks & Wildlife				600			600
Total Funds				1,200			1,200

Project:	Swimming Pool Upgrades / Replacements	**Council District**		**CIP No.: F-000703 (ADOPTED)**
		Location: VAR	**Served:** VAR	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Renovate or repair deteriorated swimming pools throughout the City.

Justification: Many swimming facilities will need to be closed or converted to water parks without significant repair or renovation.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction				1,000	1,000	1,000	3,000
Equipment							
Civic Art							
Other							
Total Allocations				1,000	1,000	1,000	3,000
Source of Funds							
Future Bond Election						1,000	1,000
Park Cons. Const. Fund				1,000	1,000		2,000
Total Funds				1,000	1,000	1,000	3,000

Project: Sylvan Rodriguez Phase III	**Council District**		**CIP No.:** F-000704 (ADOPTED)
	Location: E	**Served:** E	
	Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description:

Justification: Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel				100	
Supplies				50	
Svcs. & Chgs.				25	
Capital Outlay					
Property Mgmt.					
Total				175	
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction				1,000			1,000
Equipment							
Civic Art							
Other							
Total Allocations				1,000			1,000
Source of Funds							
Park Cons. Const. Fund				1,000			1,000
Total Funds				1,000			1,000

Project:	Squatty Lyons	**Council District**		**CIP No.:**
		Location: B	**Served:** B	**F-000705 (ADOPTED)**
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Renovate park facilities, including parking.

Justification: Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel				100	
Supplies				50	
Svcs. & Chgs.				25	
Capital Outlay					
Property Mgmt.					
Total				175	
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction					1,500		1,500
Equipment							
Civic Art							
Other							
Total Allocations					1,500		1,500
Source of Funds							
Park Cons. Const. Fund					1,500		1,500
Total Funds					1,500		1,500

Project: Busby Park Redevelopment	**Council District**		**CIP No.:**
	Location: B	**Served:** B	**F-000706 (ADOPTED)**
	Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description:

Justification:

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					50
Supplies					25
Svcs. & Chgs.					10
Capital Outlay					
Property Mgmt.					
Total					85
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction					700		700
Equipment							
Civic Art							
Other							
Total Allocations					700		700
Source of Funds							
Park Cons. Const. Fund					700		700
Total Funds					700		700

Project: Ballfield Lighting Upgrades	**Council District**		**CIP No.:** F-000707 (ADOPTED)
	Location: VAR	**Served:** VAR	
	Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description:

Justification:

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					25
Capital Outlay					
Property Mgmt.					
Total					25
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction					500		500
Equipment							
Civic Art							
Other							
Total Allocations					500		500
Source of Funds							
Park Cons. Const. Fund					500		500
Total Funds					500		500

Project: Playground Replacements	**Council District**		**CIP No.:** F-000708 (ADOPTED)
	Location: VAR	**Served:** VAR	
	Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description:

Justification:

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction					1,000		1,000
Equipment							
Civic Art							
Other							
Total Allocations					1,000		1,000
Source of Funds							
Park Cons. Const. Fund					1,000		1,000
Total Funds					1,000		1,000

Project: Wright Bembry Park	**Council District**			**CIP No.: F-000709 (ADOPTED)**
	Location: H	**Served:** H		
	Geographic Ref.:	**Key Map:**		**Neighborhood:**

Description: Renovate park facilities, including parking.

Justification: Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction						700	700
Equipment							
Civic Art							
Other							
Total Allocations						700	700
Source of Funds							
Park Cons. Const. Fund						700	700
Total Funds						700	700

Project: Roof Replacements	**Council District**			**CIP No.: F-000710 (ADOPTED)**
	Location: VAR	**Served:** VAR		
	Geographic Ref.:	**Key Map:**		**Neighborhood:**

Description: (Participation in Citywide contract)

Justification: Repair or replacement of roofs at or near the end of their useful lives will prevent further damage to facilities or additional costs.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction						500	500
Equipment							
Civic Art							
Other							
Total Allocations						500	500
Source of Funds							
Park Cons. Const. Fund						500	500
Total Funds						500	500

Project: Southeast District Maintenance Facility	**Council District**		**CIP No.: F-000711 (ADOPTED)**
	Location: TBD	**Served:** TBD	
	Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description:

Justification:

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					50
Supplies					100
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					150
FTEs					

Project Allocation	Estimated 2008	Fiscal Year Planned Appropriations 2009	2010	2011	2012	2013	Project Total
Acquisition							
Design							
Construction						1,000	1,000
Equipment							
Civic Art							
Other							
Total Allocations						1,000	1,000
Source of Funds							
Park Cons. Const. Fund						1,000	1,000
Total Funds						1,000	1,000

Project: Trail Replacement / Overlay	**Council District**		**CIP No.:** F-000712 (ADOPTED)
	Location: VAR	**Served:** VAR	
	Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description:

Justification:

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction						1,000	1,000
Equipment							
Civic Art							
Other							
Total Allocations						1,000	1,000
Source of Funds							
Park Cons. Const. Fund						1,000	1,000
Total Funds						1,000	1,000

Project:	Metropolitan Multi-Service Center	**Council District**		**CIP No.: F-000713 (ADOPTED)**
		Location: D	**Served:** D	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Provide renovations and upgrades to the service center and grounds.

Justification: Continue implementation of the Parks Master Plan to exapnd the parks system through development, as well as renovation of exisiting facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction		100				945	1,045
Equipment							
Civic Art						17	17
Other						38	38
Total Allocations		100				1,000	1,100
Source of Funds							
Park Cons. Const. Fund		100				1,000	1,100
Total Funds		100				1,000	1,100

Project: Memorial Park Greenhouse Upgrades	**Council District**		**CIP No.:** F-000714 (ADOPTED)
	Location: G	**Served:** ALL	
	Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description:

Justification:

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	Estimated 2008	Fiscal Year Planned Appropriations 2009	2010	2011	2012	2013	Project Total
Acquisition							
Design							
Construction						1,000	1,000
Equipment							
Civic Art							
Other							
Total Allocations						1,000	1,000
Source of Funds							
Park Cons. Const. Fund						1,000	1,000
Total Funds						1,000	1,000

Project: Hermann Square Master Plan Implementation	**Council District**		**CIP No.:** F-000715 (ADOPTED)
	Location: I	**Served:** ALL	
	Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description:

Justification:

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	Estimated 2008	Fiscal Year Planned Appropriations 2009	2010	2011	2012	2013	Project Total
Acquisition							
Design							
Construction				600			600
Equipment							
Civic Art							
Other							
Total Allocations				600			600
Source of Funds							
Park Cons. Const. Fund				600			600
Total Funds				600			600

Project: Robert C. Stewart Park	**Council District**		**CIP No.: F-000716 (ADOPTED)**
	Location: I	**Served:** I	
	Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Develop new park property and nature park at Bellfort .

Justification: Continue implementation of Parks Master Plan.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel		100			
Supplies		50			
Svcs. & Chgs.		10			
Capital Outlay					
Property Mgmt.					
Total		160			
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations 2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition	305						305
Design							
Construction		477					477
Equipment							
Civic Art							
Other							
Total Allocations	305	477					782
Source of Funds							
Private Funds		77					77
Texas Dept of Parks & Wildlife		400					400
The Houston Parks Board, Inc.	305						305
Total Funds	305	477					782

Project: Stewart Park Phase II	**Council District**		**CIP No.:** F-000717 (ADOPTED)
	Location: I	**Served:** I	
	Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Provide phase II improvments to include picnic shelter and swing.

Justification: Continue implementation of the Parks Master Plan.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations 2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition							
Design							
Construction		60					60
Equipment							
Civic Art							
Other							
Total Allocations		60					60
Source of Funds							
Parks Special Fund		60					60
Total Funds		60					60

Project:	Agnes Moffit Park	**Council District**				**CIP No.: F-504A01 (ADOPTED)**
		Location:	A	**Served:**	A	
		Geographic Ref.:	N/A	**Key Map:**	449R	**Neighborhood:** N/A

Description: Improvements to Agnes Moffit Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.

Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction		353					353
Equipment							
Civic Art							
Civic Art							
Total Allocations		353					353
Source of Funds							
Park Cons. Const. Fund		353					353
Total Funds		353					353

Project:	Hobart Taylor Park 8100 Kenton	**Council District**			**CIP No.:** **F-504A04** **(ADOPTED)**
		Location: B	**Served:** B		
		Geographic Ref.: N/A	**Key Map:** 455P	**Neighborhood:** N/A	

Description: Improvements to Hobart Taylor Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.

Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction		1,246					1,246
Equipment							
Civic Art							
Other							
Total Allocations		1,246					1,246
Source of Funds							
Community Development Blk Grant		800					800
Park Cons. Const. Fund		446					446
Total Funds		1,246					1,246

Project:	Keith Wiess Park 12300 Aldine-Westfeild	**Council District**			**CIP No.:** **F-504A06** **(ADOPTED)**
		Location: B	**Served:** B		
		Geographic Ref.: N/A	**Key Map:** 413M	**Neighborhood:** N/A	

Description: Improvements to Keith-Wiess Park. Scope of work to be determined. The scope might include parking lots and lighting to the soccer fields and playgrounds currently under construction.

Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel	44			300	
Supplies	4			50	
Svcs. & Chgs.	8			100	
Capital Outlay					
Property Mgmt.					
Total	56			450	
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction	600	252		1,905			2,757
Equipment							
Civic Art				32			32
Other				63			63
Total Allocations	600	252		2,000			2,852
Source of Funds							
Park Cons. Const. Fund	600	252		2,000			2,852
Total Funds	600	252		2,000			2,852

Project:	Godwin Park 5101 Rutherglen	**Council District**				**CIP No.: F-504A07 (ADOPTED)**
		Location:	C	**Served:**	C	
		Geographic Ref.:	N/A	**Key Map:**	531U	**Neighborhood:** N/A

Description: Phase II will address renovating the existing community center and multi-purpose pavilion.

Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction		839					839
Equipment							
Civic Art							
Other							
Total Allocations		839					839
Source of Funds							
Park Cons. Const. Fund		839					839
Total Funds		839					839

Project:	Relocation of Memorial Maintenance Facility 12025 Sowden	**Council District**			**CIP No.:** **F-504A17** **(ADOPTED)**
		Location: G	**Served:** G		
		Geographic Ref.: N/A	**Key Map:** 492K	**Neighborhood:** N/A	

Description: Relocate the maintenance facilities located in Memorial Park to a new location at Sowden. Renovate and expand the facilities to accommodate the Forestry Division and Park Maintenance Personnel.

Justification: Initiate the implementation of the Memorial Park Master Plan which recommends the relocations of the existing Regional Maintenance Facility and the redevelopment of the site.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies	50				
Svcs. & Chgs.	100				
Capital Outlay					
Property Mgmt.					
Total	150				
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction	2,179						2,179
Equipment							
Civic Art	36						36
Other							
Total Allocations	2,215						2,215
Source of Funds							
Park Cons. Const. Fund	2,215						2,215
Total Funds	2,215						2,215

Project:	Professional Design Services (Clark Condon)	**Council District**		**CIP No.:**
		Location: ALL	**Served:** ALL	**F-504B00 (ADOPTED)**
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Provide landscape architectural, architectural, and engineering services for the Parks and Recreation Capital Improvement Program

Justification: Service for design and development of construction documents will be necessary to implement the Parks and Recreation Master Plan

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design	550						550
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	550						550
Source of Funds							
Park Cons. Const. Fund	550						550
Total Funds	550						550

Project:	T.C. Jester Park 4201 West T.C. Jester	**Council District**			**CIP No.:** **F-504B01** **(ADOPTED)**
		Location: A	**Served:** A		
		Geographic Ref.: N/A	**Key Map:** 451M	**Neighborhood:** N/A	

Description: Improvements to T.C. Jester Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.

Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction		1,200					1,200
Equipment							
Civic Art							
Other							
Total Allocations		1,200					1,200
Source of Funds							
Park Cons. Const. Fund		1,200					1,200
Total Funds		1,200					1,200

Project:	Stuebner Airline Park 9201 Veterans Memorial Blvd Houston, TX 77088	**Council District**			**CIP No.: F-504B04 (ADOPTED)**
		Location: B	**Served:** B		
		Geographic Ref.: N/A	**Key Map:** 412K	**Neighborhood:** N/A	

Description: Improvements to Stuebner Airline Park. Scope of work to include development of the first phase of this undeveloped site.

Justification: Initiate the implementation of the Parks Master Plan in order to expand the parks system, through development.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel		100			
Supplies		50			
Svcs. & Chgs.		25			
Capital Outlay					
Property Mgmt.					
Total		175			
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction		1,600					1,600
Equipment							
Civic Art							
Other							
Total Allocations		1,600					1,600
Source of Funds							
Park Cons. Const. Fund		1,600					1,600
Total Funds		1,600					1,600

Project:	Alief Park	**Council District**			**CIP No.: F-504B08 (ADOPTED)**
		Location: F	**Served:** F		
		Geographic Ref.: N/A	**Key Map:** 529E	**Neighborhood:** N/A	

Description: Scope of work to include trail improvements.

Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction		300					300
Equipment							
Civic Art							
Other							
Total Allocations		300					300
Source of Funds							
Federal Grants		300					300
Parks Special Fund							
Total Funds		300					300

Project:	Reveille Park 7700 Oak Vista	**Council District**			**CIP No.:** **F-504B15** **(ADOPTED)**
		Location:	I	**Served:**	I
		Geographic Ref.:	N/A	**Key Map:**	535S
					Neighborhood: N/A

Description: Phase II will complement the pool replacement project and include replacement of the playground, a new picnic shelter and improvements to the existing parking lot.

Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction	489						489
Equipment							
Civic Art							
Other							
Total Allocations	489						489
Source of Funds							
Community Development Blk Grant	489						489
Total Funds	489						489

Project:	Memorial West Pocket Park	**Council District**			**CIP No.: F-504B21 (ADOPTED)**
		Location: G	**Served:** G		
		Geographic Ref.:	**Key Map:** 489-E		**Neighborhood:**

Description: Improvements to Houston West Pocket Park. Scope of work include general site improvements.

Justification: Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.		15			
Capital Outlay					
Property Mgmt.					
Total		15			
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction		150					150
Equipment							
Civic Art							
Other							
Total Allocations		150					150
Source of Funds							
Park Cons. Const. Fund		150					150
Total Funds		150					150

Project:	Professional Design Services (M2L Associates)	**Council District**		**CIP No.:**
		Location: ALL	**Served:** ALL	**F-504C00 (ADOPTED)**
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Provide landscape architectural, architectural, and engineering services for the Parks and Recreation Capital Improvement Program

Justification: Service for design and development of construction documents will be necessary to implement the Parks and Recreation Master Plan

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design	650						650
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	650						650
Source of Funds							
Park Cons. Const. Fund	650						650
Total Funds	650						650

Project:	Var. Park Improv. (Schwartz Park, Shephard Park, Cole Creek & Carverdale Park) 8203 Vogue	**Council District**			**CIP No.:** **F-504C02** **(ADOPTED)**
		Location: A	**Served:** A		
		Geographic Ref.: N/A	**Key Map:** 451Y	**Neighborhood:** N/A	

Description: Schwartz Park – provide site improvements and electrical upgrades. Carverdale – expand the parking lot. Shepard and Cole Creek to be determined.

Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel	87				
Supplies	9				
Svcs. & Chgs.	16				
Capital Outlay					
Property Mgmt.					
Total	112				
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations 2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition							
Design							
Construction	781	351					1,132
Equipment							
Civic Art	13						13
Other							
Total Allocations	794	351					1,145
Source of Funds							
General Imp. Cons. Const. Fund		278					278
Park Cons. Const. Fund	794	73					867
Total Funds	794	351					1,145

Project:	Kingwood Park and Community Center	**Council District**			**CIP No.: F-504C13 (ADOPTED)**
		Location: E	**Served:** E		
		Geographic Ref.: N/A	**Key Map:** ALL	**Neighborhood:** N/A	

Description: To provide a community center for the Kingwood area.

*$1.1MM From the TIRZ is repayment for the Land originally purchased by the Parks Department transfered to the Library Department on which Kingwood Library will be built.

Justification: Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.The 1.1 M for the parks special represents amounts to be reimbursed to HPARD for the transfer of the site.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel		300			
Supplies		50			
Svcs. & Chgs.		100			
Capital Outlay					
Property Mgmt.					
Total		450			
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction			3,000				3,000
Equipment							
Civic Art			33				33
Other			67				67
Total Allocations			3,100				3,100
Source of Funds							
Tax Increment Reinvestment Zone			3,100				3,100
Total Funds			3,100				3,100

Project:	Braeburn Glen Park	**Council District**				**CIP No.: F-504C14 (ADOPTED)**
		Location:	F	**Served:**	F	
		Geographic Ref.:	N/A	**Key Map:**	530T	**Neighborhood:** N/A

Description: Improvements to Braeburn Glen Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.

Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations**					**Project Total**
		2009	**2010**	**2011**	**2012**	**2013**	
Acquisition							
Design							
Construction		477					477
Equipment							
Civic Art							
Other							
Total Allocations		477					477
Source of Funds							
Park Cons. Const. Fund		477					477
Total Funds		477					477

Project:	Program Management	**Council District**			**CIP No.: F-504D00 (ADOPTED)**
		Location: VAR	**Served:** VAR		
		Geographic Ref.: N/A	**Key Map:** ALL	**Neighborhood:** N/A	

Description: Construction management for Parks Master Plan implementation.

Justification: Program Management needed for the continuation of the Parks Master Plan implementation, which will expand the park system through development as well as renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations 2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Program Mgt. Svcs.	51	1,322	500				1,873
Total Allocations	51	1,322	500				1,873
Source of Funds							
Park Cons. Const. Fund	51	1,322	500				1,873
Total Funds	51	1,322	500				1,873

Project:	Gragg Park -HPARD Campus 2999 South Wayside	**Council District**			**CIP No.:**
		Location:	I	**Served:**	VAR	**F-504D01 (ADOPTED)**
		Geographic Ref.:	N/A	**Key Map:**	534G	**Neighborhood:** N/A

Description: The scope of work will include renovation to the Gragg Building and the Wheeler Warehouse and site improvements for the overall campus and park.

Justification: Continue the implementation of the Parks Master Plan in order to expand the park system through development, as well as the renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies		50			
Svcs. & Chgs.		100			
Capital Outlay					
Property Mgmt.					
Total		150			
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations 2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition							
Design	999						999
Construction		10,032					10,032
Equipment	170						170
Civic Art	18	175					193
Environmental Svcs.	600						600
Total Allocations	1,787	10,207					11,994
Source of Funds							
General Imp. Cons. Const. Fund		8,000					8,000
Park Cons. Const. Fund	1,787	2,207					3,994
Total Funds	1,787	10,207					11,994

Project: Salary Recovery	**Council District**			**CIP No.: F-SAL (ADOPTED)**
	Location: All	**Served:** All		
	Geographic Ref.:	**Key Map:**		**Neighborhood:** N/A

Description: Salary Reovery for BSD personnel involved in management of projects part of the Capital Improvement Plan.

Justification: Recover of Salaries for City Employees will reduce the City overall operational budget and thus provide the citizens with a better administration of the general funds.

Operational and Maintenance Costs: ($ Thousands)

	2009	2010	2011	2012	2013
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2008**	**Fiscal Year Planned Appropriations 2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Salary Recovery	675	500	500	500	500	500	3,175
Total Allocations	675	500	500	500	500	500	3,175
Source of Funds							
Park Cons. Const. Fund	675	500	500	500	500	500	3,175
Total Funds	675	500	500	500	500	500	3,175