

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|--|--|--|---|-----------------|-------------|----------------------|-----------------------------|
| Project: Property Acquisition - Clark Park Expansion 9718 Clark | | Council District | | | | | CIP No.: F-000206 |
| | | Location: | | Served: | | | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | |
| Description: Acquire parkland adjacent to Clark Park Justification: Continue the implementation of the Park Master Plan | | Operational and Maintenance Costs: (\$ Thousands) | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|---|--|--|---|----------------|-------------|--------------------------|----------------------|
| Project: Neighborhood Partnerships | | Council District | | | | | CIP No.: |
| | | Location: | | Served: | | F-000244 | |
| | | Geographic Ref.: N/A | Key Map: | | | 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. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | |
| Justification: Park improvements are made possible through public/private partnerships. | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|--|--|---|-------------|-------------|----------------------|-----------------------------|--------------------------|
| Project: Hermann Park 6001 Fannin | Council District | | | | | CIP No.: F-000508 | |
| | Location: | Served: | | | | | |
| | Geographic Ref.: | Key Map: | | | 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) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|--|--|--|---|-----------------|-------------|-------------|----------------------|----------------------|
| Project: Environmental services | | Council District | | | | | CIP No.: | |
| | | Location: | | Served: | | | F-000509 | |
| | | 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. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: These services are required as a necessary part of park acquisition, renovation and development. | | 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 | | | | | | | | |
| 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | | |
|--|--|--|---|-----------------|-------------|-------------|-----------------------------|----------------|--|
| Project: Acquisition Various | | Council District | | | | | CIP No.: F-000513 | | |
| | | Location: | | Served: | | | | | |
| | | 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) | | | | | | | |
| | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | Personnel | | | 50 | 50 | 50 | | |
| | | Supplies | | | 10 | 10 | 10 | | |
| | | Svcs. & Chgs. | | | | | | | |
| | | Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | | | |
| Total | | | 60 | 60 | 60 | | | | |
| FTEs | | | | | | | | | |
| Project Allocation | | Estimated | Fiscal Year Planned Appropriations | | | | | Project | |
| | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 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 | |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|--|--|--|---|-----------------|-------------|-------------|------------------------------------|--------------------------|
| Project: Water Playgrounds | | Council District | | | | | CIP No.: F-000516 | |
| | | Location: | | Served: | | | | |
| | | 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) | | | | | | |
| | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|---|--|--|---|-----------------|-------------|----------------------|----------------------|
| Project: Houston Parks Master Plan Upgrade | | Council District | | | | | CIP No.: |
| | | Location: | | Served: | | F-000519 | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | |
| Description: Upgrade of current 2001 Parks and Recreation Master Plan | | Operational and Maintenance Costs: (\$ Thousands) | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| 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 remain current and effective. | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|---|--|---|-------------|-------------|----------------------|-----------------------------|----------------------|
| Project: Master Plan Implementation - Phase II (Contingency) | Council District | | | | | CIP No.: F-000520 | |
| | Location: | Served: | | | | | |
| | 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 | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Future park improvements. Locations and Scope to be determined in FY09 and FY10. Funding will be with 2006 Voter Authorized Public Improvement Bonds. | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|--|--|--|---|-----------------|-------------|-------------|-----------------------------|--------------------------|
| Project: Guadalupe Plaza 2318 Runnels | | Council District | | | | | CIP No.: F-000540 | |
| | | Location: | | Served: | | | | |
| | | Geographic Ref.: | | Key Map: | | | 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) | | | | | | |
| | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|---|--|--|---|-----------------|-------------|-------------|-----------------------------|
| Project: Hermann Park - Trails Improvements 6001 Fannin | | Council District | | | | | CIP No.: F-000550 |
| | | Location: | | Served: | | | |
| | | Geographic Ref.: | | Key Map: | | | Neighborhood: |
| Description: Project will include the development of new trails, site drainage, security lighting and furnishings, following TxDot guidelines. Justification: Continuation of the Trail System -STEP- in Houston through Hermann Park. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|---|--|---|-------------|-------------|----------------------|-----------------------------|--------------------------|
| Project: Downtown Skate Park (Lee & Joe Jamail Skate Park) 1907 Memorial Drive / Sabine | Council District | | | | | CIP No.: F-000560 | |
| | Location: | Served: | | | | | |
| | Geographic Ref.: | Key Map: | | | 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) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | Personnel | 300 | | | | | |
| | Supplies | 50 | | | | | |
| | Svcs. & Chgs. | 90 | | | | | |
| | Capital Outlay | | | | | | |
| | Property Mgmt. | | | | | | |
| Total | 440 | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2008 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2009 | 2010 | 2011 | 2012 | 2013 | |
| 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|--|--|---|-------------|-----------------|----------------------|-----------------------------|----------------------|
| Project: Wharton Ballfield Development 900 W. Gray | Council District | | | | | CIP No.: F-000575 | |
| | Location: | | | | Served: | | |
| | Geographic Ref.: | | | Key Map: | 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) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | | |
|--|--|--|---|-----------------|-------------|-------------|-----------------------------|--------------------------|--|
| Project: Job Order Contract (JOC) | | Council District | | | | | CIP No.: F-000585 | | |
| | | Location: | | Served: | | | | | |
| | | 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) | | | | | | | |
| | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | 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 | | 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 | |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|---|--|---|-----------------|-------------|----------------------|------------------------------------|--------------------------|
| Project: Playground, Skate and Site Furnishings on Houston HOPE Areas Various locations | Council District | | | | | CIP No.: F-000600 | |
| | Location: | | Served: | | | | |
| | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: Scope includes installation of playground equipment and site furnishings in various park sites in the Houston Hope areas. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Funding for this project is possible through Housing and Community Development. | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|---|--|---|-------------|-------------|----------------------|-----------------------------|--------------------------|
| Project: Burnett Bayland - Phase II - Pavilion 6000 Chimney Rock | Council District | | | | | CIP No.: F-000605 | |
| | Location: | Served: | | | | | |
| | Geographic Ref.: | Key Map: | | | 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. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Project is being developed through Housing and Community Development. | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|--|--|---|-----------------|-------------|----------------------|-----------------------------|----------------------|
| Project: Mason Park - Bridge | Council District | | | | | CIP No.: F-000616 | |
| | Location: | | Served: | | | | |
| | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: Improvements to Mason Park. Scope of work includes a new bridge to connect the park site across the bayou. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Project is being developed in partnership with Public Works and Engineering, Parks is contributing with 20% of estimated project budget. | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|---|--|--|---|-----------------|-------------|-------------|------------------------------------|--------------------------|
| Project: Scottcrest Park 10700 Rosenhaven | | Council District | | | | | CIP No.: F-000630 | |
| | | Location: | | Served: | | | | |
| | | Geographic Ref.: | | Key Map: | | | 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) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|---|--|--|---|-----------------|-------------|----------------------|------------------------------------|----------------------|
| Project: Pavilion Replacements Four locations | | Council District | | | | | CIP No.: F-000640 | |
| | | Location: | | Served: | | | | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: Replacement/repairs to basketball pavilions at Garden Villas Park, Clark Park, Hennessey Park and Brewster Park. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Replacement of structures previously removed due to deteriorated and non-safety conditions and repairs to existing structures in need of immediate attention. | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|---|--|---|---|-----------------|-------------|-------------|-----------------------------|----------------------|
| Project: Walter Rasmus Park 3721 Jeanetta | | Council District | | | | | CIP No.: F-000643 | |
| | | Location: | | Served: | | | | |
| | | Geographic Ref.: | | Key Map: | | | 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) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|---|--|--|---|-----------------|-------------|-------------|-----------------------------|
| Project: Playgrounds without limits | | Council District | | | | | CIP No.: F-000650 |
| | | Location: | | Served: | | | |
| | | Geographic Ref.: | | Key Map: | | | 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) | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | Personnel | | 100 | | | |
| | | Supplies | | 50 | | | |
| | | Svcs. & Chgs. | | | | | |
| | | 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 | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|--|-----|--|---|-----------------|-------------|-------------|------------------------------------|
| Project: Herman Brown Park 4000 Mercury | | Council District | | | | | CIP No.: F-000660 |
| | | Location: | | Served: | | | |
| | | Geographic Ref.: | | Key Map: | | | 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) | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | 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 | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|--|--|--|---|-----------------|-------------|-------------|-----------------------------|--------------------------|
| Project: Golf Cart Barn - Sharpstown 8200 Bellaire Blvd. | | Council District | | | | | CIP No.: F-000665 | |
| | | Location: | | Served: | | | | |
| | | Geographic Ref.: | | Key Map: | | | 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) | | | | | | |
| | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | 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 | | | | | | | | |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|---|-----|--|---|-----------------|-------------|-------------|-----------------------------|--------------------------|
| Project: Property Acquisition - Alief Area 7777 South Dairy Ashford Houston, TX 77072 | | Council District | | | | | CIP No.: F-000666 | |
| | | Location: | | Served: | | | | |
| | | Geographic Ref.: | | Key Map: | | | 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) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | | 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 | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|--|-----------------------|--|-----------------|-------------|----------------------|-------------|-----------------------------|
| Project: Hidalgo Park Improvements | | Council District | | | | | CIP No.: F-000667 |
| 7000 Ave Q | | Location: | Served: | | | | |
| Description: Provide street closure and parking lot improvements. | | Geographic Ref.: | Key Map: | | Neighborhood: | | |
| 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) | | | | | |
| | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|--|--|---|------------------------------------|-------------|-------------|-------------|----------------------|
| Project: Ervan Chew Park Improvements 4502 Dunlavy Houston, TX 77098 | Council District | | CIP No.: F-000668 | | | | |
| | Location: | Served: | | | | | |
| | Geographic Ref.: | Key Map: | 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) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|--|--|---|-------------|-------------|----------------------|-----------------------------|----------------------|
| Project: Eastwood, Irvington Park and Cliff Tuttle Parking Lot Expansions 5000 Harrisburg / 1000 Cavalcade / 6200 Lyons | Council District | | | | | CIP No.: F-000669 | |
| | Location: | Served: | | | | | |
| | Geographic Ref.: | Key Map: | | | Neighborhood: | | |
| Description: Provide additional parking for the park patrons. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| 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. | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|---|--|---|---|-----------------|-------------|-------------|-----------------------------|----------------------|
| Project: Mason Park Electrical Upgrade | | Council District | | | | | CIP No.: F-000670 | |
| | | Location: | | Served: | | | | |
| | | Geographic Ref.: | | Key Map: | | | 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) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|---|--|--|---|-----------------|-------------|----------------------|----------------------|
| Project: Sagemont Park Community Center | | Council District | | | | | CIP No.: |
| | | Location: | | Served: | | F-000671 | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | |
| Description: Replace the existing community center and parking lot and renovate the existing park. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| 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. | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|---|--|--|---|-----------------|-------------|----------------------|-----------------|----------------------|
| Project: Blackhawk Park Improvements | | Council District | | | | | CIP No.: | |
| | | Location: | | Served: | | F-000672 | | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: Provide phase two development of the park. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| 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. | | 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 | | | | 700 | | | 700 | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | | 700 | | | 700 | |
| Source of Funds | | | | | | | | |
| Park Cons. Const. Fund | | | | 700 | | | 700 | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | | 700 | | | 700 | |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|--|--|--|---|-----------------|-------------|-------------|-----------------------------|-------------|
| Project: Kendall Community Center and Pocket Park | | Council District | | | | | CIP No.: F-000673 | |
| | | Location: | | Served: | | | | |
| | | 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) | | | | | | |
| | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | 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 | | | 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 | |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|--|--|---|-------------|-------------|----------------------|-----------------------------|--------------------------|
| Project: Marian Park Water Playground | Council District | | | | | CIP No.: F-000674 | |
| | Location: | Served: | | | | | |
| | Geographic Ref.: | Key Map: | | | 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) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|--|--|--|---|-----------------|-------------|----------------------|-----------------|----------------------|
| Project: Professional Design Services | | Council District | | | | | CIP No.: | |
| | | Location: | | Served: | | F-000675 | | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: Provide landscape architectural, architectural and engineering service for the Parks and Recreation Capital Improvement Program. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Service for design and development of construction documents will be necessary to implements the Parks and Recreation master plan. | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|---|--|--|---|-----------------|-------------|----------------------|-----------------------------|--------------------------|
| Project: Fuel Tank Replacement & Environmental Compliance 6200 Wheeler | | Council District | | | | | CIP No.: F-000676 | |
| | | Location: | | Served: | | | | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: Replacement & Upgrade of 20k, 12, and 1k gallon fuel tanks. Justification: Replacement due to age and manufacturer recommended replacement cycle. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2009</u> | | <u>2010</u> | | <u>2011</u> | | <u>2012</u> |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|---|--|--|---|-----------------|-------------|----------------------|----------------------|
| Project: Batting Cages | | Council District | | | | | CIP No.: |
| | | Location: | | Served: | | F-000678 | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | |
| Description: Provide batting cages at the Hidalgo Park and Diez Park Ball Fields | | Operational and Maintenance Costs: (\$ Thousands) | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Additional park amenities will help the department and leagues promote youth sports and wellness. | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|--|--|---|---|-----------------|-------------|----------------------|------------------------------------|
| Project: Charlton Tennis Court Leveling 8200 Park Place 77017 | | Council District | | | | | CIP No.: F-000680 |
| | | Location: | | Served: | | | |
| | | Geographic Ref.: | | Key Map: | | 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) | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|---|--|---|-----------------|-------------|----------------------|-----------------------------|--------------------------|
| Project: Tanglewilde Park Playground 9631 Windswept 77063 | Council District | | | | | CIP No.: F-000685 | |
| | Location: | | Served: | | | | |
| | Geographic Ref.: | | Key Map: | | 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) | | | | | | |
| | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|--|--|--|---|-----------------|-------------|----------------------|----------------------|
| Project: Memorial Park Pedestrian Bridge | | Council District | | | | | CIP No.: |
| | | Location: | | Served: | | F-000690 | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | |
| Description: Provide a pedestrian bridge at Memorial Park over Memorial Drive | | Operational and Maintenance Costs: (\$ Thousands) | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| 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. | | Personnel | 100 | | | | |
| | | Supplies | 50 | | | | |
| | | Svcs. & Chgs. | 20 | | | | |
| | | Capital Outlay | | | | | |
| | | Property Mgmt. | | | | | |
| | | Total | 170 | | | | |
| | | FTEs | | | | | |
| Project Allocation | | Estimated 2008 | Fiscal Year Planned Appropriations | | | | Project Total |
| | | | 2009 | 2010 | 2011 | 2012 | 2013 |
| 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|---|--|--|---|-----------------|-------------|----------------------|-----------------|--------------------------|
| Project: Lake Houston Park | | Council District | | | | | CIP No.: | |
| | | Location: | | Served: | | F-000695 | | |
| | | Geographic Ref.: | | Key Map: | | 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. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: Lake Houston Park provides parkland for Houston's growing population. 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. | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | Personnel | | 400 | | | | |
| | | Supplies | | 100 | | | | |
| | | Svcs. & Chgs. | | 200 | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | 700 | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2008 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2009 | 2010 | 2011 | 2012 | 2013 | |
| 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|--|--|--|---|-----------------|-------------|-------------|-----------------------------|--------------------------|
| Project: Moody Park Community Center Expansion / Park | | Council District | | | | | CIP No.: F-000700 | |
| | | Location: | | Served: | | | | |
| | | 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) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|---|--|--|---|-----------------|-------------|----------------------|-----------------|----------------------|
| Project: Townwood Park | | Council District | | | | | CIP No.: | |
| | | Location: | | Served: | | F-000701 | | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: Renovate park facilities, including parking. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| Justification: Implement the Parks Master Plan to expand the park system, through development and renovation of existing facilities. | | 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 | |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|---|--|--|---|-----------------|-------------|----------------------|-----------------|----------------------|
| Project: Turner Park | | Council District | | | | | CIP No.: | |
| | | Location: | | Served: | | F-000702 | | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: Renovate park facilities, including parking. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| Justification: Implement the Parks Master Plan to expand the park system, through development and renovation of existing facilities. | | 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 | |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|--|--|--|---|-----------------|-------------|-------------|-----------------------------|--------------------------|
| Project: Swimming Pool Upgrades / Replacements | | Council District | | | | | CIP No.: F-000703 | |
| | | Location: | | Served: | | | | |
| | | 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) | | | | | | |
| | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | 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 | |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|--|--|--|---|-----------------|-------------|-------------|-----------------------------|--------------------------|
| Project: Sylvan Rodriguez Phase III | | Council District | | | | | CIP No.: F-000704 | |
| | | Location: | | Served: | | | | |
| | | 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) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|---|--|--|---|-----------------|-------------|----------------------|-----------------|----------------------|
| Project: Squatty Lyons | | Council District | | | | | CIP No.: | |
| | | Location: | | Served: | | F-000705 | | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: Renovate park facilities, including parking. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| 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. | | 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 | |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|--|--|--|---|-----------------|-------------|----------------------|----------------------|
| Project: Busby Park Redevelopment | | Council District | | | | | CIP No.: |
| | | Location: | | Served: | | F-000706 | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | |
| Description: | | Operational and Maintenance Costs: (\$ Thousands) | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|---|--|--|---|-----------------|-------------|----------------------|-----------------------------|
| Project: Ballfield Lighting Upgrades | | Council District | | | | | CIP No.: F-000707 |
| | | Location: | | Served: | | | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | |
| Description: | | Operational and Maintenance Costs: (\$ Thousands) | | | | | |
| Justification: | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|---|--|--|---|-----------------|-------------|----------------------|-----------------------------|----------------------|
| Project: Playground Replacements | | Council District | | | | | CIP No.: F-000708 | |
| | | Location: | | Served: | | | | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: | | <u>2009</u> | | <u>2010</u> | | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | | |
|---|--|---|---|-----------------|-------------|-------------|----------------------|----------------------|--|
| Project: Wright Bembry Park | | Council District | | | | | CIP No.: | | |
| | | Location: | | Served: | | | F-000709 | | |
| | | Geographic Ref.: | | Key Map: | | | Neighborhood: | | |
| Description: Renovate park facilities, including parking. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| 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. | | 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 | |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|--|--|--|---|-----------------|-------------|-------------|-----------------------------|--------------------------|
| Project: Roof Replacements | | Council District | | | | | CIP No.: F-000710 | |
| | | Location: | | Served: | | | | |
| | | Geographic Ref.: | | Key Map: | | | Neighborhood: | |
| Description: (Participation in Citywide contract) | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| Justification: Repair or replacement of roofs at or near the end of their useful lives will prevent further damage to facilities or additional costs. | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | | |
|--|--|--|---|-----------------|-------------|----------------------|-----------------------------|--------------------------|-----|
| Project: Southeast District Maintenance Facility | | Council District | | | | | CIP No.: F-000711 | | |
| | | Location: | | Served: | | | | | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | | | |
| Description: Justification: | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | Personnel | | | | | | | 50 |
| | | Supplies | | | | | | | 100 |
| | | Svcs. & Chgs. | | | | | | | |
| | | 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 | | | | | | 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 | | |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | | |
|--|--|--|---|-----------------|-------------|----------------------|-----------------------------|--------------------------|--|
| Project: Trail Replacement / Overlay | | Council District | | | | | CIP No.: F-000712 | | |
| | | Location: | | Served: | | | | | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | | | |
| Description: Justification: | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | | |
| | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | 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 | |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|--|--|---|---|-----------------|-------------|----------------------|-----------------|----------------------|
| Project: Metropolitan Multi-Service Center | | Council District | | | | | CIP No.: | |
| | | Location: | | Served: | | | F-000713 | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: Provide renovations and upgrades to the service center and grounds. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Justification: Continue implementation of the Parks Master Plan to expand the parks system through development, as well as renovation of existing facilities. | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|---|--|--|---|-----------------|-------------|-------------|----------------------|----------------------|
| Project: Memorial Park Greenhouse Upgrades | | Council District | | | | | CIP No.: | |
| | | Location: | | Served: | | | F-000714 | |
| | | Geographic Ref.: | | Key Map: | | | Neighborhood: | |
| Description: | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|---|--|--|---|-----------------|-------------|----------------------|----------------------|
| Project: Robert C. Stewart Park | | Council District | | | | | CIP No.: |
| | | Location: | | Served: | | F-000716 | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | |
| Description: Develop new park property and nature park at Bellfort . | | Operational and Maintenance Costs: (\$ Thousands) | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: Continue implementation of Parks Master Plan. | | Personnel | 100 | | | | |
| | | Supplies | 50 | | | | |
| | | Svcs. & Chgs. | 10 | | | | |
| | | Capital Outlay | | | | | |
| | | Property Mgmt. | | | | | |
| | | Total | 160 | | | | |
| | | FTEs | | | | | |
| Project Allocation | | Estimated 2008 | Fiscal Year Planned Appropriations | | | | Project Total |
| | | | 2009 | 2010 | 2011 | 2012 | 2013 |
| 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|---|--|--|---|-----------------|-------------|-------------|-----------------------------|--------------------------|
| Project: Stewart Park Phase II | | Council District | | | | | CIP No.: F-000717 | |
| | | Location: | | Served: | | | | |
| | | Geographic Ref.: | | Key Map: | | | Neighborhood: | |
| Description: Provide phase II improvements to include picnic shelter and swing. Justification: Continue implementation of the Parks Master Plan. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2009</u> | | <u>2010</u> | | <u>2011</u> | | <u>2012</u> |
| | | | | | | | | |
| | | 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 | | | 60 | | | | | 60 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 60 | | | | | 60 |
| Source of Funds | | | | | | | | |
| Parks Special Fund | | | 60 | | | | | 60 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Funds | | | 60 | | | | | 60 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|--|--|--|---|----------------|-------------|--------------------------|--------------------------|
| Project: Agnes Moffit Park | | Council District | | | | | CIP No.: |
| | | Location: | | Served: | | F-504A01 | |
| | | Geographic Ref.: N/A | Key Map: | | | 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. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | |
| 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. | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|--|--|---|----------------|--------------------------|-------------|------------------------------------|--------------------------|
| Project: Hobart Taylor Park 8100 Kenton | Council District | | | | | CIP No.: F-504A04 | |
| | Location: | | Served: | | | | |
| | Geographic Ref.: N/A | Key Map: | | 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) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|---|----|--|---|----------------|--------------------------|-------------|------------------------------------|
| Project: Keith Wiess Park 12300 Aldine-Westfeild | | Council District | | | | | CIP No.: F-504A06 |
| | | Location: | | Served: | | | |
| | | Geographic Ref.: N/A | Key Map: | | 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) | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|---|--|---|---|----------------|-------------|-------------|------------------------------------|--------------------------|
| Project: Godwin Park 5101 Rutherglen | | Council District | | | | | CIP No.: F-504A07 | |
| | | Location: | | Served: | | | | |
| | | Geographic Ref.: N/A | Key Map: | | | | | 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) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|---|--|---|----------------|--------------------------|-------------|------------------------------------|--------------------------|
| Project: Relocation of Memorial Maintenance Facility 12025 Sowden | Council District | | | | | CIP No.: F-504A17 | |
| | Location: | | Served: | | | | |
| | Geographic Ref.: N/A | Key Map: | | 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) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | | | | |
|---|--|--|---|-----------------|-------------|-------------|------------------------------------|--------------------------|--|-------------|--|
| Project: Professional Design Services (Clark Condon) | | Council District | | | | | CIP No.: F-504B00 | | | | |
| | | Location: | | Served: | | | | | | | |
| | | 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) | | | | | | | | | |
| | | <u>2009</u> | | <u>2010</u> | | <u>2011</u> | | <u>2012</u> | | <u>2013</u> | |
| | | 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 | | | |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|--|--|--|---|----------------|-------------|-------------|------------------------------------|--------------------------|
| Project: T.C. Jester Park 4201 West T.C. Jester | | Council District | | | | | CIP No.: F-504B01 | |
| | | Location: | | Served: | | | | |
| | | Geographic Ref.: N/A | Key Map: | | | | | 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) | | | | | | |
| | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|--|--|--|---|----------------|--------------------------|-------------|------------------------------------|--------------------------|
| Project: Stuebner Airline Park 9201 Veterans Memorial Blvd Houston, TX 77088 | | Council District | | | | | CIP No.: F-504B04 | |
| | | Location: | | Served: | | | | |
| | | Geographic Ref.: N/A | Key Map: | | 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) | | | | | | |
| | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | 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 | |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|---|--|---|---|----------------|-------------|-------------|------------------------------------|
| Project: Alief Park | | Council District | | | | | CIP No.: F-504B08 |
| | | Location: | | Served: | | | |
| | | Geographic Ref.: N/A | Key Map: | | | | |
| 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) | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|--|--|---|---|----------------|-------------|-------------|------------------------------------|
| Project: Reveille Park 7700 Oak Vista | | Council District | | | | | CIP No.: F-504B15 |
| | | Location: | | Served: | | | |
| | | Geographic Ref.: N/A | Key Map: | | | | |
| 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) | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|---|--|--|---|-----------------|-------------|----------------------|-----------------|----------------------|
| Project: Memorial West Pocket Park | | Council District | | | | | CIP No.: | |
| | | Location: | | Served: | | F-504B21 | | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: Improvements to Houston West Pocket Park. Scope of work include general site improvements. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | | |
| 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. | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|---|--|--|---|-----------------|-------------|-------------|-----------------------------|--------------------------|
| Project: Professional Design Services (M2L Associates) | | Council District | | | | | CIP No.: F-504C00 | |
| | | Location: | | Served: | | | | |
| | | 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) | | | | | | |
| | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|---|--|---|----------------|--------------------------|-------------|------------------------------------|----------------------|
| Project: Var. Park Improv. (Schwartz Park, Shephard Park, Cole Creek & Carverdale Park) 8203 Vogue | Council District | | | | | CIP No.: F-504C02 | |
| | Location: | | Served: | | | | |
| | Geographic Ref.: N/A | Key Map: | | Neighborhood: N/A | | | |
| Description: Schwartz Park – provide site improvements and electrical upgrades. Carverdale – expand the parking lot. Shepard and Cole Creek to be determined. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| 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. | Personnel | 87 | | | | | |
| | Supplies | 9 | | | | | |
| | Svcs. & Chgs. | 16 | | | | | |
| | Capital Outlay | | | | | | |
| | Property Mgmt. | | | | | | |
| | Total | 112 | | | | | |
| | FTEs | | | | | | |
| Project Allocation | Estimated 2008 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2009 | 2010 | 2011 | 2012 | 2013 | |
| 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|---|--|--|---|----------------|--------------------------|-----------------|----------------------|
| Project: Kingwood Park and Community Center | | Council District | | | | | CIP No.: |
| | | Location: | | Served: | | F-504C13 | |
| | | Geographic Ref.: N/A | Key Map: | | Neighborhood: N/A | | |
| Description: To provide a community center for the Kingwood area. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| Justification: *\$1.1MM From the TIRZ is repayment for the Land originally purchased by the Parks Department transferred to the Library Department on which Kingwood Library will be built. 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. | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|---|--|--|---|-----------------|-------------|-------------|--------------------------|----------------------|
| Project: Braeburn Glen Park | | Council District | | | | | CIP No.: | |
| | | Location: | | Served: | | | F-504C14 | |
| | | Geographic Ref.: N/A | | Key Map: | | | 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. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| 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. | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| | | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|---|--|--|---|----------------|-------------|--------------------------|----------------------|
| Project: Program Management | | Council District | | | | | CIP No.: |
| | | Location: | | Served: | | F-504D00 | |
| | | Geographic Ref.: N/A | Key Map: | | | Neighborhood: N/A | |
| Description: Construction management for Parks Master Plan implementation. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | |
| | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| 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. | | 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 | | | | | | | |
| 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | |
|--|--|---|----------------|--------------------------|-------------|------------------------------------|--------------------------|
| Project: Gragg Park -HPARD Campus 2999 South Wayside | Council District | | | | | CIP No.: F-504D01 | |
| | Location: | | Served: | | | | |
| | Geographic Ref.: N/A | Key Map: | | 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. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | |
| 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. | 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 | 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 |

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Parks

| | | | | | | | | |
|---|--|--|---|-----------------|----------------|--------------------------|-----------------|----------------------|
| Project: Salary Recovery | | Council District | | | | | CIP No.: | |
| | | Location: | | Served: | | | F-SAL | |
| | | Geographic Ref.: | | Key Map: | | Neighborhood: N/A | | |
| Description: Salary Recovery for BSD personnel involved in management of projects part of the Capital Improvement Plan. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| 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. | | 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 | | | | | | | | |
| 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 |