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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	Estimated 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	Project Total
Acquisition							
Design							
Construction	5,400	107					5,507
Equipment							
Civic Art							
Other							
Total Allocations	5,400	107					5,507
Source of Funds							
Park Cons. Const. Fund	2,400	107					2,507
Private Funds	3,000						3,000
Total Funds	5,400	107					5,507

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Environmental Svcs.		500	500	500	500	600	2,600
Total Allocations		500	500	500	500	600	2,600
Source of Funds							
Future Bond Election					500	600	1,100
Park Cons. Const. Fund		500	500	500			1,500
Total Funds		500	500	500	500	600	2,600

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

Description: Acquisition of park properties as reflected in the Parks Master Plan.

Justification: Private sector funding is being pursued through the Houston Parks Board, Inc. $300 thousand including 150 from parks special for Beech-White. Also $300 thousand from Fund 1800 for Marian Park Expansion.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel	50	50	50		
Supplies	10	10	10		
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total	60	60	60		
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition	3,450	3,000	3,000	3,000	3,000		15,450
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	3,450	3,000	3,000	3,000	3,000		15,450
Source of Funds							
Equipment Acquisition Fund (1800)	300						300
Parks Special Fund	150						150
The Houston Parks Board, Inc.	3,000	3,000	3,000	3,000	3,000		15,000
Total Funds	3,450	3,000	3,000	3,000	3,000		15,450

Project:	Buffalo Bayou Property Acquisition	**Council District**			**CIP No.: F-000514 (ADOPTED)**
		Location: H	**Served:** H		
		Geographic Ref.:	**Key Map:** 494K		**Neighborhood:**

Description: Acquire property along Buffalo Bayou, at Japhet Creek between York and Lockwood Drive

Justification: Continue the implementation of the Parks Master Plan. Acquisition of property will allow for future park and trail development.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition	2,352						2,352
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	2,352						2,352
Source of Funds							
Federal Grants	1,171						1,171
Parks Special Fund	10						10
Private Funds	1,171						1,171
Total Funds	2,352						2,352

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

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)

	2010	2011	2012	2013	2014
Personnel	50	50			
Supplies	5	5			
Svcs. & Chgs.	5	5			
Capital Outlay					
Property Mgmt.					
Total	60	60			
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	350	350					700
Equipment							
Civic Art							
Other							
Total Allocations	350	350					700
Source of Funds							
H.E.B. Food Stores	350	350					700
Total Funds	350	350					700

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction				1,000			1,000
Equipment							
Civic Art							
Other							
Total Allocations				1,000			1,000
Source of Funds							
Park Cons. Const. Fund				1,000			1,000
Total Funds				1,000			1,000

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction							
Equipment	271						271
Civic Art							
Other							
Total Allocations	271						271
Source of Funds							
Federal Grants	121						121
Park Cons. Const. Fund	150						150
Total Funds	271						271

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		2,000					2,000
Equipment							
Civic Art							
Other							
Total Allocations		2,000					2,000
Source of Funds							
Private Funds							
TxDOT Funds		2,000					2,000
Total Funds		2,000					2,000

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

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	486	500	500	500	500	500	2,986
Equipment							
Civic Art							
Other							
Total Allocations	486	500	500	500	500	500	2,986
Source of Funds							
Future Bond Election					500	500	1,000
Park Cons. Const. Fund	486	500	500	500			1,986
Total Funds	486	500	500	500	500	500	2,986

Project:	Task Order Contract (TOC)	**Council District**		**CIP No.:**
		Location: VAR	**Served:** VAR	**F-000586 (ADOPTED)**
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Project provides for engineering or design services, especially where state law requires professional engineering services.

Justification: Task Order Contracts provide for design services in support of small projects (Job Order Contracts). The Texas Engineering Practices Act requires work over a certain value to be sealed by a professional engineer.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	14						14
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	14						14
Source of Funds							
Park Cons. Const. Fund	14						14
Total Funds	14						14

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

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

Justification: Project being developed with TxDOT participation.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel		20			
Supplies		10			
Svcs. & Chgs.		20			
Capital Outlay					
Property Mgmt.					
Total		50			
FTEs					

Project Allocation	Estimated 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	Project Total
Acquisition							
Design	178						178
Construction		750					750
Equipment							
Civic Art							
Other							
Total Allocations	178	750					928
Source of Funds							
Parks Special Fund	178						178
TxDOT Funds		750					750
Total Funds	178	750					928

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel				300	
Supplies				50	
Svcs. & Chgs.				100	
Capital Outlay					
Property Mgmt.					
Total				450	
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction				2,000			2,000
Equipment							
Civic Art							
Other							
Total Allocations				2,000			2,000
Source of Funds							
Community Development Blk Grant							
Park Cons. Const. Fund				2,000			2,000
Total Funds				2,000			2,000

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

Description: Replacement/repairs to existing basketball pavilions.

Justification: Replacement or renovations to structures which have been removed due to deteriorated and non-safety conditions or the need for major repairs have been identified.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction				2,000		2,000	4,000
Equipment							
Civic Art							
Other							
Total Allocations				2,000		2,000	4,000
Source of Funds							
Community Development Blk Grant							
Future Bond Election						2,000	2,000
Park Cons. Const. Fund				2,000			2,000
Total Funds				2,000		2,000	4,000

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel	63	37			
Supplies	31	19			
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total	94	56			
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	1,092						1,092
Equipment							
Civic Art							
Other							
Total Allocations	1,092						1,092
Source of Funds							
Community Development Blk Grant	500						500
Mobility Funds (4034)	500						500
Park Cons. Const. Fund	92						92
Private Funds							
Total Funds	1,092						1,092

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel	75	225			
Supplies	13	37			
Svcs. & Chgs.	25	75			
Capital Outlay					
Property Mgmt.					
Total	113	337			
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		1,691					1,691
Equipment							
Civic Art		12					12
Other		27					27
Total Allocations		1,730					1,730
Source of Funds							
Park Cons. Const. Fund		530					530
Texas Dept of Parks & Wildlife		1,000					1,000
Woodlands Agreement		200					200
Total Funds		1,730					1,730

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction			500				500
Equipment							
Civic Art							
Other							
Total Allocations			500				500
Source of Funds							
Park Cons. Const. Fund			500				500
Total Funds			500				500

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel		50			
Supplies		10			
Svcs. & Chgs.		5			
Capital Outlay					
Property Mgmt.					
Total		65			
FTEs					

Project Allocation	Estimated 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	Project Total
Acquisition							
Design							
Construction		500					500
Equipment							
Civic Art							
Other							
Total Allocations		500					500
Source of Funds							
Park Cons. Const. Fund		500					500
Total Funds		500					500

Project:	Eastwood, and Cliff Tuttle Parking Lot Expansions 5000 Harrisburg / 6200 Lyons	**Council District**		**CIP No.: F-000669 (ADOPTED)**
		Location: H	**Served:** H	
		Geographic Ref.:	**Key Map:** 494T453 V	**Neighborhood:**

Description: Provide additional parking for the park patrons.

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		750					750
Equipment							
Civic Art							
Other							
Total Allocations		750					750
Source of Funds							
Park Cons. Const. Fund		750					750
Total Funds		750					750

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		700					700
Equipment							
Civic Art							
Other							
Total Allocations		700					700
Source of Funds							
Park Cons. Const. Fund		700					700
Total Funds		700					700

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel			150	150	
Supplies			25	25	
Svcs. & Chgs.			50	50	
Capital Outlay					
Property Mgmt.					
Total			225	225	
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
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			2,053				2,053
Texas Dept of Parks & Wildlife			1,000				1,000
Total Funds			3,053				3,053

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

Description: Provide phase two development of the park to include parking expansion & field lighting.

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)

	2010	2011	2012	2013	2014
Personnel		50			
Supplies		25			
Svcs. & Chgs.		25			
Capital Outlay					
Property Mgmt.					
Total		100			
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		700					700
Equipment							
Civic Art							
Other							
Total Allocations		700					700
Source of Funds							
Park Cons. Const. Fund		700					700
Total Funds		700					700

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

	2010	2011	2012	2013	2014
Personnel	150	150			
Supplies	25	25			
Svcs. & Chgs.	50	50			
Capital Outlay					
Property Mgmt.					
Total	225	225			
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	1,474		300				1,774
Equipment							
Civic Art	26						26
Other							
Total Allocations	1,500		300				1,800
Source of Funds							
Park Cons. Const. Fund	1,500		300				1,800
Total Funds	1,500		300				1,800

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel		50			
Supplies		10			
Svcs. & Chgs.		5			
Capital Outlay					
Property Mgmt.					
Total		65			
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		500					500
Equipment							
Civic Art							
Other							
Total Allocations		500					500
Source of Funds							
Park Cons. Const. Fund		500					500
Total Funds		500					500

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	2,604		2,000			3,000	7,604
Construction							
Equipment							
Civic Art	45						45
Other							
Total Allocations	2,649		2,000			3,000	7,649
Source of Funds							
Future Bond Election						3,000	3,000
Park Cons. Const. Fund	2,349		2,000				4,349
Parks Special Fund	300						300
Total Funds	2,649		2,000			3,000	7,649

Project:	Fuel Tank Replacement & Environmental Compliance 6200 Wheeler	**Council District**		**CIP No.:** **F-000676** **(ADOPTED)**
		Location: I	**Served:** I	
		Geographic Ref.:	**Key Map:** 534G	**Neighborhood:**

Description: Replacement & Upgrade of 20k, 12, and 1k gallom fuel tanks.

Justification: Replacement due to age and manufacturer recommended replacement cycle.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other	936						936
Total Allocations	936						936
Source of Funds							
Park Cons. Const. Fund	936						936
Total Funds	936						936

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

Description: Provide batting cages at the Hidalgo Park

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		26					26
Equipment							
Civic Art							
Other							
Total Allocations		26					26
Source of Funds							
Parks Special Fund		26					26
Total Funds		26					26

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel	38	12			
Supplies	19	6			
Svcs. & Chgs.	15	5			
Capital Outlay					
Property Mgmt.					
Total	72	23			
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	4,096						4,096
Equipment							
Civic Art	41						41
Other							
Total Allocations	4,137						4,137
Source of Funds							
Equipment Acquisition Fund (1800)	2,538						2,538
Private Funds	1,500						1,500
Woodlands Agreement	99						99
Total Funds	4,137						4,137

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel	400				
Supplies	100				
Svcs. & Chgs.	200				
Capital Outlay					
Property Mgmt.					
Total	700				
FTEs					

Project Allocation	Estimated 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	Project Total
Acquisition							
Design	700						700
Construction		3,875					3,875
Equipment							
Civic Art	53						53
Other	75						75
Total Allocations	828	3,875					4,703
Source of Funds							
Private Funds		1,000					1,000
Texas Dept of Parks & Wildlife		100					100
Woodlands Agreement	828	2,775					3,603
Total Funds	828	3,875					4,703

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

	2010	2011	2012	2013	2014
Personnel				100	
Supplies				25	
Svcs. & Chgs.				50	
Capital Outlay					
Property Mgmt.					
Total				175	
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction				3,500			3,500
Equipment							
Civic Art							
Other							
Total Allocations				3,500			3,500
Source of Funds							
Park Cons. Const. Fund				3,500			3,500
Total Funds				3,500			3,500

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

Description: Develop a new swimming pool along with additional parking.

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel			300		
Supplies			50		
Svcs. & Chgs.			100		
Capital Outlay					
Property Mgmt.					
Total			450		
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction			2,000				2,000
Equipment							
Civic Art							
Other							
Total Allocations			2,000				2,000
Source of Funds							
Park Cons. Const. Fund			1,000				1,000
Texas Dept of Parks & Wildlife			1,000				1,000
Total Funds			2,000				2,000

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

Description: Renovate park facilities, including parking.

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel		25	75		
Supplies		11	39		
Svcs. & Chgs.		6	19		
Capital Outlay					
Property Mgmt.					
Total		42	133		
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		600	600				1,200
Equipment							
Civic Art							
Other							
Total Allocations		600	600				1,200
Source of Funds							
Park Cons. Const. Fund		600					600
Texas Dept of Parks & Wildlife			600				600
Total Funds		600	600				1,200

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction				1,000	1,000	2,000	4,000
Equipment							
Civic Art							
Other							
Total Allocations				1,000	1,000	2,000	4,000
Source of Funds							
Future Bond Election					1,000	2,000	3,000
Park Cons. Const. Fund				1,000			1,000
Total Funds				1,000	1,000	2,000	4,000

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

Description: Implement a phase of the Sylvan Rodriguez master plan

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)

	2010	2011	2012	2013	2014
Personnel			50		
Supplies			25		
Svcs. & Chgs.			25		
Capital Outlay					
Property Mgmt.					
Total			100		
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction			1,000				1,000
Equipment							
Civic Art							
Other							
Total Allocations			1,000				1,000
Source of Funds							
Park Cons. Const. Fund			1,000				1,000
Total Funds			1,000				1,000

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

Description: Renovate park facilities, including parking.

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel			25	25	
Supplies			13	12	
Svcs. & Chgs.			13	12	
Capital Outlay					
Property Mgmt.					
Total			51	49	
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction				1,500			1,500
Equipment							
Civic Art							
Other							
Total Allocations				1,500			1,500
Source of Funds							
Park Cons. Const. Fund				1,500			1,500
Total Funds				1,500			1,500

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

Description: Remove pavilion and renovate the park.

Justification: Continue the implementation of the Parks Master Plan

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel				50	
Supplies				25	
Svcs. & Chgs.				10	
Capital Outlay					
Property Mgmt.					
Total				85	
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction				700			700
Equipment							
Civic Art							
Other							
Total Allocations				700			700
Source of Funds							
Park Cons. Const. Fund				700			700
Total Funds				700			700

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

Description: Replace ballfield lighting systems.

Justification: Continue the implementation of the Parks Master Plan

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.				25	
Capital Outlay					
Property Mgmt.					
Total				25	
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction				500		1,000	1,500
Equipment							
Civic Art							
Other							
Total Allocations				500		1,000	1,500
Source of Funds							
Future Bond Election						1,000	1,000
Park Cons. Const. Fund				500			500
Total Funds				500		1,000	1,500

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

Description: Replace equipment and renovate playground enclosures, ramps and access.

Justification: Continue the implementation of the Parks Master Plan

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction				1,000			1,000
Equipment							
Civic Art							
Other							
Total Allocations				1,000			1,000
Source of Funds							
Park Cons. Const. Fund				1,000			1,000
Total Funds				1,000			1,000

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

Description: Renovate park facilities.

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)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction					700		700
Equipment							
Civic Art							
Other							
Total Allocations					700		700
Source of Funds							
Park Cons. Const. Fund					700		700
Total Funds					700		700

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

Description: (Participation in Citywide contract)

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction					500		500
Equipment							
Civic Art							
Other							
Total Allocations					500		500
Source of Funds							
Future Bond Election					334		334
Park Cons. Const. Fund					166		166
Total Funds					500		500

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

Description: Improve or relocate maintenance facility in the SE quadant of the city.

Justification: Continue the implementation of the Parks Master Plan

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel				50	
Supplies				100	
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total				150	
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction					1,000		1,000
Equipment							
Civic Art							
Other							
Total Allocations					1,000		1,000
Source of Funds							
Future Bond Election					1,000		1,000
Total Funds					1,000		1,000

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

Description: Replace or overlay existing trail sections and replace or renovation trail amenities.

Justification: As new trail systems are added to the City's inventory overlays are needed to keep the trails in a safe condition.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction					1,000	1,000	2,000
Equipment							
Civic Art							
Other							
Total Allocations					1,000	1,000	2,000
Source of Funds							
Future Bond Election					1,000	1,000	2,000
Total Funds					1,000	1,000	2,000

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	100				945		1,045
Equipment							
Civic Art					17		17
Other					38		38
Total Allocations	100				1,000		1,100
Source of Funds							
Park Cons. Const. Fund	100				1,000		1,100
Total Funds	100				1,000		1,100

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

Description: Replace one greenhouse and renovate the second greenhouse and surrounding area.

Justification: Continue with the Implementation of the Parks Master Plan

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		1,000					1,000
Equipment							
Civic Art							
Other							
Total Allocations		1,000					1,000
Source of Funds							
Park Cons. Const. Fund							
Proposed FEMA		1,000					1,000
Total Funds		1,000					1,000

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

Description:

Justification:

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction			600				600
Equipment							
Civic Art							
Other							
Total Allocations			600				600
Source of Funds							
Park Cons. Const. Fund			600				600
Total Funds			600				600

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

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

Justification: Continue implementation of Parks Master Plan.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel	75	25			
Supplies	39	11			
Svcs. & Chgs.	3	7			
Capital Outlay					
Property Mgmt.					
Total	117	43			
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	477						477
Equipment							
Civic Art							
Other							
Total Allocations	477						477
Source of Funds							
Private Funds	77						77
Texas Dept of Parks & Wildlife	400						400
The Houston Parks Board, Inc.							
Total Funds	477						477

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

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

Justification: Continue implementation of the Parks Master Plan.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	60						60
Equipment							
Civic Art							
Other							
Total Allocations	60						60
Source of Funds							
Parks Special Fund	60						60
Total Funds	60						60

Project:	SNAP Park Improvements	**Council District**		**CIP No.: F-000719 (ADOPTED)**
		Location: VAR	**Served:** VAR	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Redevelop the playground at Bordersville Park; Develop walking trails at Houston Gardens Park, Southcrest Park, St. Lo Park, Lake Forest Park and Brock Park; Install a skatepark at Aron-Ledet Park.

Justification: These projects will provide park amenities requested by the community. It will assist with the implementation of the Parks Master Plan by providing new development.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	1,000						1,000
Equipment							
Civic Art							
Other							
Total Allocations	1,000						1,000
Source of Funds							
Mobility Funds (4034)	1,000						1,000
Total Funds	1,000						1,000

Project:	Highland Park Improvements	**Council District**		**CIP No.: F-000721 (ADOPTED)**
		Location: B	**Served:** B	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Replace the picnic shelter and playground equipment.

Justification: Due to age and possible safety conditions the existing picnic shelter had to be removed. The existing playground equipment is also worn and needs to be updated. This project will provide a new shelter and playground equipment.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	120						120
Equipment							
Civic Art							
Other							
Total Allocations	120						120
Source of Funds							
Park Cons. Const. Fund	120						120
Total Funds	120						120

Project: Tidwell Acquisition	**Council District**			**CIP No.:**
	Location: B	**Served:** VAR		**F-000723**
				(ADOPTED)
	Geographic Ref.:	**Key Map:**	**Neighborhood:**	

Description: Acquire land 6401 E Tidwell for equipment storage.

Justification: HPARD requires additional storage to support sports and after-school, and seasonal programs.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition	152						152
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	152						152
Source of Funds							
Equipment Acquisition Fund (1800)	152						152
Total Funds	152						152

Project:	Castillo Park SPARK	**Council District**		**CIP No.:** F-000729 (ADOPTED)
		Location: H	**Served:** H	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Provide site improvements which include grading for a terraced berm, trellises, and drainage.

Justification: Castillo Park is adjacent to Marshall Middle School and will be part of the SPARK program

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	50						50
Equipment							
Civic Art							
Other							
Total Allocations	50						50
Source of Funds							
Community Development Blk Grant	50						50
Total Funds	50						50

Project:	Bricker Park	**Council District**				**CIP No.:**	
		Location:	D	**Served:**	D	**F-000731 (ADOPTED)**	
		Geographic Ref.:		**Key Map:**	533U	**Neighborhood:**	

Description: Construct circular paver plaza with 3 benches and refurbish pedestal for an existing MLK bronze bust.

Justification:

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	19						19
Equipment							
Civic Art							
Other							
Total Allocations	19						19
Source of Funds							
Parks Special Fund	19						19
Total Funds	19						19

Project:	Cullen Boulevard Beautification	**Council District**		**CIP No.: F-000733 (ADOPTED)**
		Location: D	**Served:** D	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Demolition of concrete and asphalt within 27 medians, tree planting and maintenance services.

Justification:

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	378						378
Equipment							
Civic Art							
Other							
Total Allocations	378						378
Source of Funds							
Mobility Funds (4034)	378						378
Total Funds	378						378

Project:	Woodruff Park	**Council District**		**CIP No.: F-000740 (ADOPTED)**
		Location: |	**Served:** |	
		Geographic Ref.:	**Key Map:** 535G	**Neighborhood:**

Description: Improvements to Woodruff Park (8800 Woodruff). Scope of work to inclued general site improvements.

Justification: Implement the Parks Master Plan to expand the parks system through development and renovation of existing facilites

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design		3					3
Construction		22				350	372
Equipment							
Civic Art							
Other							
Total Allocations		25				350	375
Source of Funds							
Future Bond Election						350	350
General Imp. Cons. Const. Fund		25					25
Total Funds		25				350	375

Project:	Law Park Trail Lighting and Parking Lot Lighting	**Council District**		**CIP No.:** F-000742 (ADOPTED)
		Location: E	**Served:** E	
		Geographic Ref.:	**Key Map:** 534Y	**Neighborhood:**

Description: Provide additioanl lights along the trail at Law Park (6100 Vassar)

Justification: Trail lighting will expend the hours in which the park patrons can use the walking trail.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design		40					40
Construction		200					200
Equipment							
Civic Art							
Other							
Total Allocations		240					240
Source of Funds							
General Imp. Cons. Const. Fund		240					240
Total Funds		240					240

Project:	Wildheather Park	**Council District**		**CIP No.: F-000744 (ADOPTED)**
		Location: D	**Served:** D	
		Geographic Ref.:	**Key Map:** 572S	**Neighborhood:**

Description: Redevelop Wildheather Park (14900 Wildheather). Scope will include renovation or replacemetn of existing amenties as well as consideration of new facilites.

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction						750	750
Equipment							
Civic Art							
Other							
Total Allocations						750	750
Source of Funds							
Future Bond Election						750	750
Total Funds						750	750

Project:	Judson Robinson Sr. Park	**Council District**			**CIP No.: F-000746 (ADOPTED)**
		Location:	B	**Served:** B	
		Geographic Ref.:		**Key Map:** 495L	**Neighborhood:**

Description: Renovate and expand or replacement of the existing community at Judson Robinson Park (1422 Ledwicke). Provide adequate parking and park improvments.

Justification: Implement the Parks Master Plan to expand the park system through development and renovation of existing facilities. Currently the size of the community center and existing parking do not meet the needs of the park users.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design						422	422
Construction							
Equipment							
Civic Art						8	8
Other							
Total Allocations						430	430
Source of Funds							
Future Bond Election						430	430
Total Funds						430	430

Project:	Hermann Park Electrical Upgrades	**Council District**			**CIP No.: F-000748 (ADOPTED)**
		Location:	D	**Served:** All	
		Geographic Ref.:		**Key Map:** 533A	**Neighborhood:**

Description: Replace primary electrical service to the park.

Justification: The existing primary service including switchgear, lines, transformers is over 30 years old and needs to be replaced in order to insure continuous power to the park, including the zoo, lake plaza, Jananese Garden, Miller Theaterand the golf course maintenance facility.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design						400	400
Construction							
Equipment							
Civic Art						7	7
Other							
Total Allocations						407	407
Source of Funds							
Future Bond Election						407	407
Total Funds						407	407

Project:	Gragg Park	**Council District**		**CIP No.: F-000750 (ADOPTED)**
		Location: |	**Served:** |	
		Geographic Ref.:	**Key Map:** 534G	**Neighborhood:**

Description: First phase redevelopment of Gragg Park to include site improvements such as upgraded soccer fields, playground, sprayground, trails, parking, restrooms, shade structures and site furnishings.

Justification: Implement the Gragg Park Master Plan.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design						250	250
Construction						1,965	1,965
Equipment							
Civic Art						35	35
Other							
Total Allocations						2,250	2,250
Source of Funds							
Future Bond Election						2,250	2,250
Total Funds						2,250	2,250

Project: West End Park	**Council District**			**CIP No.:**
	Location: H	**Served:** H		**F-000752**
				(ADOPTED)
	Geographic Ref.:	**Key Map:** 492H	**Neighborhood:**	

Description: Redevelop West End Park to include lighting, walkways, new picnic shelter, playground, dog park and landscape improvements.

Justification: Implement Parks Master Plan

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		100				250	350
Equipment							
Civic Art							
Other							
Total Allocations		100				250	350
Source of Funds							
Future Bond Election						250	250
General Imp. Cons. Const. Fund		100					100
Total Funds		100				250	350

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	353						353
Equipment							
Civic Art							
Civic Art							
Total Allocations	353						353
Source of Funds							
Park Cons. Const. Fund	353						353
Total Funds	353						353

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

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)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	Estimated 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	Project Total
Acquisition							
Design							
Construction	1,104	33					1,137
Equipment							
Civic Art	17						17
Other							
Total Allocations	1,121	33					1,154
Source of Funds							
Community Development Blk Grant	800						800
Park Cons. Const. Fund	321	33					354
Total Funds	1,121	33					1,154

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

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)

	2010	2011	2012	2013	2014
Personnel			200		
Supplies			50		
Svcs. & Chgs.			75		
Capital Outlay					
Property Mgmt.					
Total			325		
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	600			1,905			2,505
Equipment							
Civic Art				32			32
Other				63			63
Total Allocations	600			2,000			2,600
Source of Funds							
Park Cons. Const. Fund	600			2,000			2,600
Total Funds	600			2,000			2,600

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

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)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		825					825
Equipment							
Civic Art		14					14
Other							
Total Allocations		839					839
Source of Funds							
Park Cons. Const. Fund		839					839
Total Funds		839					839

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

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)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction							
Equipment	249						249
Civic Art							
Other							
Total Allocations	249						249
Source of Funds							
Park Cons. Const. Fund	249						249
Total Funds	249						249

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

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	Estimated 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	Project Total
Acquisition							
Design	1,695						1,695
Construction							
Equipment							
Civic Art	43						43
Other							
Total Allocations	1,738						1,738
Source of Funds							
Park Cons. Const. Fund	1,351						1,351
Parks Special Fund	387						387
Total Funds	1,738						1,738

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

Description: Improvements to T.C. Jester Park; includes dog park, parking improvements, pool renovations & amphitheater.

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)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	1,200						1,200
Equipment							
Civic Art							
Other							
Total Allocations	1,200						1,200
Source of Funds							
Park Cons. Const. Fund	1,200						1,200
Total Funds	1,200						1,200

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

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)

	2010	2011	2012	2013	2014
Personnel		100			
Supplies		50			
Svcs. & Chgs.		25			
Capital Outlay					
Property Mgmt.					
Total		175			
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		1,600					1,600
Equipment							
Civic Art							
Other							
Total Allocations		1,600					1,600
Source of Funds							
Park Cons. Const. Fund		1,600					1,600
Total Funds		1,600					1,600

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

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)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	89	211					300
Equipment							
Civic Art							
Other							
Total Allocations	89	211					300
Source of Funds							
Parks Special Fund							
TxDOT Funds	89	211					300
Total Funds	89	211					300

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		150					150
Equipment							
Civic Art							
Other							
Total Allocations		150					150
Source of Funds							
Park Cons. Const. Fund		150					150
Total Funds		150					150

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	376						376
Equipment	27						27
Civic Art							
Other							
Total Allocations	403						403
Source of Funds							
General Imp. Cons. Const. Fund	278						278
Park Cons. Const. Fund	125						125
Total Funds	403						403

Project:	Townwood Park 3403 Simsbrook	**Council District**			**CIP No.: F-504C12 (ADOPTED)**
		Location:	D	**Served:** D	
		Geographic Ref.:		**Key Map:** 572P	**Neighborhood:**

Description: The scope of work includes construction of a new community center with gymnasium, new parking lot, sidewalks, trail improvements and extension, new playground for 5-12 year old children, site lighting, site furnishings, grading, drainage, storm water detention improvements, landscape and irrigation, relocation and reconstruction of existing pool mechanical building and part of the pool fence.

Justification: FY2009 continues this project with a Change Order to address safety issues related primarly to pool demolition and reconstrcution. Program management reduced to support this required change.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	183						183
Equipment							
Civic Art							
Other							
Total Allocations	183						183
Source of Funds							
Park Cons. Const. Fund	183						183
Total Funds	183						183

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

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel		75	225		
Supplies		11	39		
Svcs. & Chgs.		25	75		
Capital Outlay					
Property Mgmt.					
Total		111	339		
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition		171					171
Design							
Construction		3,000					3,000
Equipment							
Civic Art		33					33
Other		67					67
Total Allocations		3,271					3,271
Source of Funds							
Tax Increment Reinvestment Zone		3,271					3,271
Total Funds		3,271					3,271

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

Description: Improvements to Braeburn Glen Park. Scope of work will focus on parking improvements & lighting.

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)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	477						477
Equipment							
Civic Art							
Other							
Total Allocations	477						477
Source of Funds							
Park Cons. Const. Fund	477						477
Total Funds	477						477

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies	50				
Svcs. & Chgs.	100				
Capital Outlay					
Property Mgmt.					
Total	150				
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	13,842	704					14,546
Equipment		80					80
Civic Art	175						175
Environmental Svcs.							
Total Allocations	14,017	784					14,801
Source of Funds							
General Imp. Cons. Const. Fund	8,000						8,000
Park Cons. Const. Fund	6,017	784					6,801
Total Funds	14,017	784					14,801

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Salary Recovery	500	500	500	500	500	650	3,150
Total Allocations	500	500	500	500	500	650	3,150
Source of Funds							
Future Bond Election						650	650
Park Cons. Const. Fund	500	500	500	500	500		2,500
Total Funds	500	500	500	500	500	650	3,150