Parks - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	2010-2014
F-000508	Hermann Park							
	Park Cons. Const. Fund	2,400	107					107
	Private Funds	3,000						
	Project Total:	**5,400**	**107**					**107**
F-000509	Environmental services							
	Future Bond Election					500	600	1,100
	Park Cons. Const. Fund		500	500	500			1,500
	Project Total:		**500**	**500**	**500**	**500**	**600**	**2,600**
F-000513	Acquisition							
	Equipment Acquisition Fund (18	300						
	Parks Special Fund	150						
	The Houston Parks Board, Inc.	3,000	3,000	3,000	3,000	3,000		12,000
	Project Total:	**3,450**	**3,000**	**3,000**	**3,000**	**3,000**		**12,000**
F-000514	Buffalo Bayou Property Acquisition							
	Federal Grants	1,171						
	Parks Special Fund	10						
	Private Funds	1,171						
	Project Total:	**2,352**						
F-000516	Water Playgrounds							
	H.E.B. Food Stores	350	350					350
	Project Total:	**350**	**350**					**350**
F-000520	Master Plan Implementation - Phase II (Contingency)							
	Park Cons. Const. Fund				1,000			1,000
	Project Total:				**1,000**			**1,000**
F-000540	Guadalupe Plaza							
	Federal Grants	121						
	Park Cons. Const. Fund	150						
	Project Total:	**271**						
F-000550	Hermann Park - Trails Improvements							

Parks - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	2010-2014
	TxDOT Funds		2,000					2,000
	Project Total:		**2,000**					**2,000**
F-000585	Job Order Contract (JOC)							
	Future Bond Election					500	500	1,000
	Park Cons. Const. Fund	486	500	500	500			1,500
	Project Total:	**486**	**500**	**500**	**500**	**500**	**500**	**2,500**
F-000586	Task Order Contract (TOC)							
	Park Cons. Const. Fund	14						
	Project Total:	**14**						
F-000630	Scottcrest Park							
	Parks Special Fund	178						
	TxDOT Funds		750					750
	Project Total:	**178**	**750**					**750**
F-000635	Emancipation Park							
	Community Development Blk Gr							
	Park Cons. Const. Fund				2,000			2,000
	Project Total:				**2,000**			**2,000**
F-000640	Pavilion Replacements							
	Future Bond Election						2,000	2,000
	Park Cons. Const. Fund				2,000			2,000
	Project Total:				**2,000**		**2,000**	**4,000**
F-000650	Playgrounds without limits							
	Community Development Blk Gr	500						
	Mobility Funds (4034)	500						
	Park Cons. Const. Fund	92						
	Project Total:	**1,092**						
F-000660	Herman Brown Park							
	Park Cons. Const. Fund		530					530
	Texas Dept of Parks & Wildlife		1,000					1,000

Parks - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations					2010-2014
			2010	2011	2012	2013	2014	
	Woodlands Agreement		200					200
	Project Total:		**1,730**					**1,730**
	Hidalgo Park Improvements							
F-000667								
	Park Cons. Const. Fund			500				500
	Project Total:			**500**				**500**
	Ervan Chew Park Improvements							
F-000668								
	Park Cons. Const. Fund		500					500
	Project Total:		**500**					**500**
	Eastwood, and Cliff Tuttle Parking Lot Expansions							
F-000669								
	Park Cons. Const. Fund		750					750
	Project Total:		**750**					**750**
	Mason Park Electrical Upgrade							
F-000670								
	Park Cons. Const. Fund		700					700
	Project Total:		**700**					**700**
F-000671	Sagemont Park Community Center							
	Park Cons. Const. Fund			2,053				2,053
	Texas Dept of Parks & Wildlife			1,000				1,000
	Project Total:			**3,053**				**3,053**
	Blackhawk Park Improvements							
F-000672								
	Park Cons. Const. Fund		700					700
	Project Total:		**700**					**700**
	Kendall Community Center and Pocket Park							
F-000673								

Parks - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	2010-2014
	Park Cons. Const. Fund	1,500		300				300
	Project Total:	**1,500**		**300**				**300**
	Marian Park Water Playground							
F-000674								
	Park Cons. Const. Fund		500					500
	Project Total:		**500**					**500**
	Professional Design Services							
F-000675								
	Future Bond Election						3,000	3,000
	Park Cons. Const. Fund	2,349		2,000				2,000
	Parks Special Fund	300						
	Project Total:	**2,649**		**2,000**			**3,000**	**5,000**
F-000676	Fuel Tank Replacement & Environmental Compliance							
	Park Cons. Const. Fund	936						
	Project Total:	**936**						
F-000678	Batting Cages							
	Parks Special Fund		26					26
	Project Total:		**26**					**26**
	Memorial Park Pedestrian Bridge							
F-000690								
	Equipment Acquisition Fund (18	2,538						
	Private Funds	1,500						
	Woodlands Agreement	99						
	Project Total:	**4,137**						
F-000695	Lake Houston Park							
	Private Funds		1,000					1,000
	Texas Dept of Parks & Wildlife		100					100
	Woodlands Agreement	828	2,775					2,775
	Project Total:	**828**	**3,875**					**3,875**

Parks - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations					2010-2014
			2010	2011	2012	2013	2014	
F-000700	Moody Park Community Center Expansion / Park							
	Park Cons. Const. Fund				3,500			3,500
	Project Total:				**3,500**			**3,500**
F-000701	Townwood Park							
	Park Cons. Const. Fund			1,000				1,000
	Texas Dept of Parks & Wildlife			1,000				1,000
	Project Total:			**2,000**				**2,000**
F-000702	Turner Park							
	Park Cons. Const. Fund		600					600
	Texas Dept of Parks & Wildlife			600				600
	Project Total:		**600**	**600**				**1,200**
F-000703	Swimming Pool Upgrades / Replacements							
	Future Bond Election					1,000	2,000	3,000
	Park Cons. Const. Fund				1,000			1,000
	Project Total:				**1,000**	**1,000**	**2,000**	**4,000**
F-000704	Sylvan Rodriguez Phase III							
	Park Cons. Const. Fund			1,000				1,000
	Project Total:			**1,000**				**1,000**
F-000705	Squatty Lyons							
	Park Cons. Const. Fund				1,500			1,500
	Project Total:				**1,500**			**1,500**
F-000706	Busby Park Redevelopment							
	Park Cons. Const. Fund				700			700
	Project Total:				**700**			**700**
F-000707	Ballfield Lighting Upgrades							
	Future Bond Election						1,000	1,000
	Park Cons. Const. Fund				500			500
	Project Total:				**500**		**1,000**	**1,500**
F-000708	Playground Replacements							

Parks - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations					2010-2014
			2010	2011	2012	2013	2014	
	Park Cons. Const. Fund				1,000			1,000
	Project Total:				**1,000**			**1,000**
F-000709	Wright Bembry Park							
	Park Cons. Const. Fund					700		700
	Project Total:					**700**		**700**
F-000710	Roof Replacements							
	Future Bond Election					334		334
	Park Cons. Const. Fund					166		166
	Project Total:					**500**		**500**
F-000711	Southeast District Maintenance Facility							
	Future Bond Election					1,000		1,000
	Project Total:					**1,000**		**1,000**
F-000712	Trail Replacement / Overlay							
	Future Bond Election					1,000	1,000	2,000
	Project Total:					**1,000**	**1,000**	**2,000**
F-000713	Metropolitan Multi-Service Center							
	Park Cons. Const. Fund	100				1,000		1,000
	Project Total:	**100**				**1,000**		**1,000**
F-000714	Memorial Park Greenhouse Upgrades							
	Park Cons. Const. Fund							
	Proposed FEMA		1,000					1,000
	Project Total:		**1,000**					**1,000**
F-000715	Hermann Square Master Plan Implementation							
	Park Cons. Const. Fund			600				600
	Project Total:			**600**				**600**
F-000716	Robert C. Stuart Park							
	Private Funds	77						
	Texas Dept of Parks & Wildlife	400						
	Project Total:	**477**						

Parks - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations					2010-2014
			2010	2011	2012	2013	2014	
F-000717	Stewart Park Phase II							
	Parks Special Fund	60						
	Project Total:	**60**						
F-000719	SNAP Park Improvements							
	Mobility Funds (4034)	1,000						
	Project Total:	**1,000**						
F-000721	Highland Park Improvements							
	Park Cons. Const. Fund	120						
	Project Total:	**120**						
F-000723	Tidwell Acquisition							
	Equipment Acquisition Fund (18	152						
	Project Total:	**152**						
F-000729	Castillo Park SPARK							
	Community Development Blk Gr	50						
	Project Total:	**50**						
F-000731	Bricker Park							
	Parks Special Fund	19						
	Project Total:	**19**						
F-000733	Cullen Boulevard Beautification							
	Mobility Funds (4034)	378						
	Project Total:	**378**						
F-000740	Woodruff Park							
	Future Bond Election						350	350
	General Imp. Cons. Const. Fund		25					25
	Project Total:		**25**				**350**	**375**
F-000742	Law Park Trail Lighting and Parking Lot Lighting							
	General Imp. Cons. Const. Fund		240					240
	Project Total:		**240**					**240**
F-000744	Wildheather Park							

Parks - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	2010-2014
	Future Bond Election						750	750
	Project Total:						**750**	**750**
F-000746	Judson Robinson Sr. Park							
	Future Bond Election						430	430
	Project Total:						**430**	**430**
F-000748	Hermann Park Electrical Upgrades							
	Future Bond Election						407	407
	Project Total:						**407**	**407**
F-000750	Gragg Park							
	Future Bond Election						2,250	2,250
	Project Total:						**2,250**	**2,250**
F-000752	West End Park							
	Future Bond Election						250	250
	General Imp. Cons. Const. Fund		100					100
	Project Total:		**100**				**250**	**350**
F-504A01	Agnes Moffit Park							
	Park Cons. Const. Fund	353						
	Project Total:	**353**						
F-504A04	Hobart Taylor Park							
	Community Development Blk Gr	800						
	Park Cons. Const. Fund	321	33					33
	Project Total:	**1,121**	**33**					**33**
F-504A06	Keith Wiess Park							
	Park Cons. Const. Fund	600			2,000			2,000
	Project Total:	**600**			**2,000**			**2,000**
F-504A07	Godwin Park							
	Park Cons. Const. Fund		839					839
	Project Total:		**839**					**839**

Parks - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	2010-2014
F-504A17	Relocation of Memorial Maintenance Facility							
	Park Cons. Const. Fund	249						
	Project Total:	**249**						
F-504B00	Professional Design Services (Clark Condon)							
	Park Cons. Const. Fund	1,351						
	Parks Special Fund	387						
	Project Total:	**1,738**						
F-504B01	T.C. Jester Park							
	Park Cons. Const. Fund	1,200						
	Project Total:	**1,200**						
F-504B04	Stuebner Airline Park							
	Park Cons. Const. Fund		1,600					1,600
	Project Total:		**1,600**					**1,600**
F-504B08	Alief Park							
	TxDOT Funds	89	211					211
	Project Total:	**89**	**211**					**211**
F-504B21	Memorial West Pocket Park							
	Park Cons. Const. Fund		150					150
	Project Total:		**150**					**150**
F-504C02	Var. Park Improv. (Schwartz Park, Shephard Park, Cole Creek & Carverdale Park)							
	General Imp. Cons. Const. Fund	278						
	Park Cons. Const. Fund	125						
	Project Total:	**403**						
F-504C12	Townwood Park							
	Park Cons. Const. Fund	183						
	Project Total:	**183**						

Parks - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	2010-2014
F-504C13	Kingwood Park and Community Center							
	Tax Increment Reinvestment Zo		3,271					3,271
	Project Total:		**3,271**					**3,271**
F-504C14	Braeburn Glen Park							
	Park Cons. Const. Fund	477						
	Project Total:	**477**						
F-504D01	Gragg Park -HPARD Campus							
	General Imp. Cons. Const. Fund	8,000						
	Park Cons. Const. Fund	6,017	784					784
	Project Total:	**14,017**	**784**					**784**
F-SAL	Salary Recovery							
	Future Bond Election						650	650
	Park Cons. Const. Fund	500	500	500	500	500		2,000
	Project Total:	**500**	**500**	**500**	**500**	**500**	**650**	**2,650**
	Total Appropriations:	**46,929**	**25,341**	**14,553**	**19,700**	**9,700**	**15,187**	**84,481**