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

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	312						312
Equipment							
Civic Art							
Other							
Total Allocations	312						312
Source of Funds							
Fund 4502 - Park Cons. Const. Fund	312						312
Private Funds							
Total Funds	312						312

Project:	Environmental services	**Council District**		**CIP No.: F-000509 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations 2011	2012	2013	2014	2015	Project Total
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Environmental Svcs.	435	500	500	500	600	500	3,035
Total Allocations	435	500	500	500	600	500	3,035
Source of Funds							
Fund 4502 - Park Cons. Const. Fund	435	500	500	500	159		2,094
Future Bond Election					441	500	941
Total Funds	435	500	500	500	600	500	3,035

Project:	Acquisition Various	**Council District**		**CIP No.:** **F-000513** **(PROPOSED)**
		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 $150K from parks special for Beech-White. Also $300 thousand from Fund 1800 for Marian Park Expansion.			

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel	50	50	50		
Supplies	10	10	10		
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total	60	60	60		
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition	3,029	3,000	3,000	3,000			12,029
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	3,029	3,000	3,000	3,000			12,029
Source of Funds							
Fund 1800 - Equipment Acquisition Fund							
Fund 4012 - Parks Special Fund	29						29
The Houston Parks Board, Inc.	3,000	3,000	3,000	3,000			12,000
Total Funds	3,029	3,000	3,000	3,000			12,029

Project:	Buffalo Bayou Property Acquisition	**Council District**					**CIP No.: F-000514 (PROPOSED)**
		Location:	H	**Served:**	H		
		Geographic Ref.:		**Key Map:**	494K		**Neighborhood:**
Description:	Acquire property along Buffalo Bayou, at Japhet Creek between York and Lockwood Drive	**Operational and Maintenance Costs: ($ Thousands)**					
			2011	2012	2013	2014	2015
		Personnel					
		Supplies					
Justification:	Continue the implementation of the Parks Master Plan. Acquisition of property will allow for future park and trail development.	Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Federal Grants							
Fund 4012 - Parks Special Fund							
Private Funds							
Total Funds							

Project:	Water Playgrounds	**Council District**		**CIP No.: F-000516 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel	50				
Supplies	5				
Svcs. & Chgs.	5				
Capital Outlay					
Property Mgmt.					
Total	60				
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	350						350
Equipment							
Civic Art							
Other							
Total Allocations	350						350
Source of Funds							
H.E.B. Food Stores	350						350
Total Funds	350						350

Project:	Sam Houston Park Master Plan Implementation	**Council District**				**CIP No.:**
		Location:	ALL (I)	**Served:**	ALL	**F-000520 (PROPOSED)**
		Geographic Ref.:		**Key Map:**	493L	**Neighborhood:**
Description:	Implement a phase of the Master Plan for Sam Houston Park.	**Operational and Maintenance Costs: ($ Thousands)**				
			2011	2012	2013	2014	2015
		Personnel					
		Supplies					
Justification:	Redevelop the park as outlined the Master Plan. Support the Heritage Society's efforts in raising funds for the Master Plan implementation	Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction				1,000			1,000
Equipment							
Civic Art							
Other							
Total Allocations				1,000			1,000
Source of Funds							
Fund 4502 - 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 (PROPOSED)
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	262						262
Equipment							
Civic Art							
Other							
Total Allocations	262						262
Source of Funds							
Federal Grants	120						120
Fund 4502 - Park Cons. Const. Fund	142						142
Total Funds	262						262

Project:	Hermann Park - Trails Improvements 6001 Fannin	**Council District**			**CIP No.:** **F-000550** **(PROPOSED)**
		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 the Trail System -STEP- in Houston through Hermann Park.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	41						41
Construction	2,000						2,000
Equipment							
Civic Art							
Other							
Total Allocations	2,041						2,041
Source of Funds							
Private Funds	41						41
Texas Dept. of Transportation	2,000						2,000
Total Funds	2,041						2,041

Project:	Job Order Contract (JOC)	**Council District**		**CIP No.: F-000585 (PROPOSED)**
		Location: ALL	**Served:** ALL	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**
Description:	Job Order Contract for minor construction, repairs, rehabilitations, or alterations of facilities.			
Justification:	JOC allows the City to contract with a single entity to expedite minor construction repairs of a recurring nature.			

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	500	500	500	500	500	500	3,000
Equipment							
Civic Art							
Other							
Total Allocations	500	500	500	500	500	500	3,000
Source of Funds							
Fund 4502 - Park Cons. Const. Fund	500	500	500	500			2,000
Future Bond Election					500	500	1,000
Total Funds	500	500	500	500	500	500	3,000

Project:	Task Order Contract (TOC)	**Council District**		**CIP No.: F-000586 (PROPOSED)**
		Location: VAR	**Served:** VAR	
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Fund 4502 - Park Cons. Const. Fund							
Total Funds							

Project:	Scottcrest Park 10700 Rosenhaven	**Council District**			**CIP No.:**
		Location: D	**Served:** D		**F-000630 (PROPOSED)**
		Geographic Ref.:	**Key Map:** 573F		**Neighborhood:**
Description:	Improvements to Scottcrest Park. Scope includes trail improvements, connection to neighborhoods.	**Operational and Maintenance Costs: ($ Thousands)**			
Justification:	Project being developed with TxDOT participation.		2011	2012	2013	2014	2015
		Personnel	20				
		Supplies	10				
		Svcs. & Chgs.	20				
		Capital Outlay					
		Property Mgmt.					
		Total	50				
		FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	189						189
Construction	750						750
Equipment							
Civic Art							
Other							
Total Allocations	939						939
Source of Funds							
Fund 4012 - Parks Special Fund	189						189
Texas Dept. of Transportation	750						750
Total Funds	939						939

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel			300		
Supplies			50		
Svcs. & Chgs.			100		
Capital Outlay					
Property Mgmt.					
Total			450		
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction			2,000				2,000
Equipment							
Civic Art							
Other							
Total Allocations			2,000				2,000
Source of Funds							
Fund 4502 - Park Cons. Const. Fund			2,000				2,000
Fund 5000 - Community Development Blk Grant							
Total Funds			2,000				2,000

Project:	Pavilion Replacements Various locations	**Council District**		**CIP No.:** **F-000640** **(PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction			500	500	500	500	2,000
Equipment							
Civic Art							
Other							
Total Allocations			500	500	500	500	2,000
Source of Funds							
Fund 4502 - Park Cons. Const. Fund			500	500			1,000
Fund 5000 - Community Development Blk Grant							
Future Bond Election					500	500	1,000
Total Funds			500	500	500	500	2,000

Project:	Playgrounds without limits	**Council District**			**CIP No.: F-000650 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel	37				
Supplies	19				
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total	56				
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Fund 4502 - Park Cons. Const. Fund							
Fund 5000 - Community Development Blk Grant							
Mobility Funds (4034)							
Private Funds							
Total Funds							

Project:	Herman Brown Park 4000 Mercury	**Council District**		**CIP No.:**
		Location: I	**Served:** I	**F-000660 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel	75	225			
Supplies	13	37			
Svcs. & Chgs.	25	75			
Capital Outlay					
Property Mgmt.					
Total	113	337			
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction		1,691					1,691
Equipment							
Civic Art		12					12
Other		27					27
Total Allocations		1,730					1,730
Source of Funds							
Fund 2425 - Woodlands Agreement		200					200
Fund 4502 - Park Cons. Const. Fund		530					530
Fund 5010 - Texas Dept of Parks & Wildlife		1,000					1,000
Total Funds		1,730					1,730

Project:	Hidalgo Park Improvements	**Council District**		**CIP No.:**
		Location: I	**Served:** I	**F-000667**
	7000 Ave Q			**(PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction			500				500
Equipment							
Civic Art							
Other							
Total Allocations			500				500
Source of Funds							
Fund 4502 - 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** **(PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel	50				
Supplies	10				
Svcs. & Chgs.	5				
Capital Outlay					
Property Mgmt.					
Total	65				
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	500						500
Equipment							
Civic Art							
Other							
Total Allocations	500						500
Source of Funds							
Fund 4502 - 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 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	337						337
Equipment							
Civic Art							
Other							
Total Allocations	337						337
Source of Funds							
Fund 4502 - Park Cons. Const. Fund	337						337
Total Funds	337						337

Project:	Mason Park Electrical Upgrade	**Council District**		**CIP No.: F-000670 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Total Funds							

Project:	Sagemont Park Community Center	**Council District**		**CIP No.:**
		Location: E	**Served:** E	**F-000671 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel		150	150		
Supplies		25	25		
Svcs. & Chgs.		50	50		
Capital Outlay					
Property Mgmt.					
Total		225	225		
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction		3,000					3,000
Equipment							
Civic Art		53					53
Other							
Total Allocations		3,053					3,053
Source of Funds							
Fund 4502 - Park Cons. Const. Fund		2,053					2,053
Fund 5010 - 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 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel	50				
Supplies	25				
Svcs. & Chgs.	25				
Capital Outlay					
Property Mgmt.					
Total	100				
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction		688					688
Equipment							
Civic Art		12					12
Other							
Total Allocations		700					700
Source of Funds							
Fund 4502 - Park Cons. Const. Fund		700					700
Total Funds		700					700

Project:	Kendall Community Center and Pocket Park	**Council District**		**CIP No.: F-000673 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel	150				
Supplies	25				
Svcs. & Chgs.	50				
Capital Outlay					
Property Mgmt.					
Total	225				
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction			300				300
Equipment	5						5
Civic Art							
Other							
Total Allocations	5		300				305
Source of Funds							
Fund 4012 - Parks Special Fund	5						5
Fund 4502 - Park Cons. Const. Fund			300				300
Total Funds	5		300				305

Project:	Marian Park Water Playground	**Council District**				**CIP No.:**	
		Location:	C	**Served:**	C	**F-000674 (PROPOSED)**	
		Geographic Ref.:		**Key Map:**	530X	**Neighborhood:**	
Description:	Provide a water playground to serve the community and patrons at Marian Park.	**Operational and Maintenance Costs: ($ Thousands)**					
			2011	2012	2013	2014	2015
		Personnel	50				
		Supplies	10				
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.	Svcs. & Chgs.	5				
		Capital Outlay					
		Property Mgmt.					
		Total	65				
		FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	500						500
Equipment							
Civic Art							
Other							
Total Allocations	500						500
Source of Funds							
Fund 4502 - Park Cons. Const. Fund	500						500
Total Funds	500						500

Project:	Professional Design Services	**Council District**		**CIP No.: F-000675 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design		2,000			3,000		5,000
Construction							
Equipment							
Civic Art							
Other							
Total Allocations		2,000			3,000		5,000
Source of Funds							
Fund 4012 - Parks Special Fund							
Fund 4502 - Park Cons. Const. Fund		2,000					2,000
Future Bond Election					3,000		3,000
Total Funds		2,000			3,000		5,000

Project:	Fuel Tank Replacement & Environmental Compliance 6200 Wheeler	**Council District**		**CIP No.:** **F-000676** **(PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	83						83
Equipment							
Civic Art							
Other							
Total Allocations	83						83
Source of Funds							
Fund 4502 - Park Cons. Const. Fund	83						83
Total Funds	83						83

Project:	Batting Cages	**Council District**		**CIP No.: F-000678 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	28						28
Equipment							
Civic Art							
Other							
Total Allocations	28						28
Source of Funds							
Fund 4012 - Parks Special Fund	28						28
Total Funds	28						28

Project:	Memorial Park Pedestrian Bridge	**Council District**		**CIP No.:** F-000690 (PROPOSED)
		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)

	2011	2012	2013	2014	2015
Personnel	12				
Supplies	6				
Svcs. & Chgs.	5				
Capital Outlay					
Property Mgmt.					
Total	23				
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	250						250
Equipment							
Civic Art							
Other							
Total Allocations	250						250
Source of Funds							
Fund 1800 - Equipment Acquisition Fund							
Fund 2425 - Woodlands Agreement							
Fund 4502 - Park Cons. Const. Fund	250						250
Private Funds							
Total Funds	250						250

Project:	Lake Houston Park	**Council District**				**CIP No.:**	
		Location:	ALL	**Served:**	ALL	**F-000695 (PROPOSED)**	
		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 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.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	3,875						3,875
Equipment							
Civic Art							
Other							
Total Allocations	3,875						3,875
Source of Funds							
Fund 2425 - Woodlands Agreement	2,775						2,775
Fund 5010 - Texas Dept of Parks & Wildlife	100						100
Private Funds	1,000						1,000
Total Funds	3,875						3,875

Project:	Moody Park Community Center Expansion / Park	**Council District**		**CIP No.:** F-000700 (PROPOSED)
		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)

	2011	2012	2013	2014	2015
Personnel				100	
Supplies				25	
Svcs. & Chgs.				50	
Capital Outlay					
Property Mgmt.					
Total				175	
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	500						500
Construction				3,500			3,500
Equipment							
Civic Art							
Other							
Total Allocations	500			3,500			4,000
Source of Funds							
Fund 4502 - Park Cons. Const. Fund				3,500			3,500
Fund 5000 - Community Development Blk Grant	500						500
Total Funds	500			3,500			4,000

Project:	Townwood Park	**Council District**		**CIP No.:** F-000701 (PROPOSED)
		Location: D	**Served:** D	
		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)

	2011	2012	2013	2014	2015
Personnel		300			
Supplies		50			
Svcs. & Chgs.		100			
Capital Outlay					
Property Mgmt.					
Total		450			
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction		2,000					2,000
Equipment							
Civic Art							
Other							
Total Allocations		2,000					2,000
Source of Funds							
Fund 4502 - Park Cons. Const. Fund		1,000					1,000
Fund 5010 - Texas Dept of Parks & Wildlife		1,000					1,000
Total Funds		2,000					2,000

Project:	Turner Park	**Council District**		**CIP No.:** F-000702 (PROPOSED)
		Location: A	**Served:** A	
		Geographic Ref.:	**Key Map:** 411Z	**Neighborhood:**

Description: Develop new park facilities, baseball field, and park buildings

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

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel	25	75			
Supplies	11	39			
Svcs. & Chgs.	6	19			
Capital Outlay					
Property Mgmt.					
Total	42	133			
FTEs					

Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations 2011	2012	2013	2014	2015	Project Total
Acquisition							
Design							
Construction	2,395						2,395
Equipment							
Civic Art							
Other							
Total Allocations	2,395						2,395
Source of Funds							
Fund 4502 - Park Cons. Const. Fund	595						595
Fund 5010 - Texas Dept of Parks & Wildlife	1,200						1,200
Private Funds	600						600
Total Funds	2,395						2,395

Project:	Swimming Pool Upgrades / Replacements	**Council District**		**CIP No.: F-000703 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
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							
Fund 4502 - Park Cons. Const. Fund			1,000	1,000			2,000
Future Bond Election					2,000		2,000
Total Funds			1,000	1,000	2,000		4,000

Project:	Sylvan Rodriguez Phase III	**Council District**		**CIP No.: F-000704 (PROPOSED)**
		Location: E	**Served:** E	
		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)

	2011	2012	2013	2014	2015
Personnel			50		
Supplies			25		
Svcs. & Chgs.			25		
Capital Outlay					
Property Mgmt.					
Total			100		
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction			1,000				1,000
Equipment							
Civic Art							
Other							
Total Allocations			1,000				1,000
Source of Funds							
Fund 4502 - Park Cons. Const. Fund			1,000				1,000
Total Funds			1,000				1,000

Project:	Squatty Lyons	**Council District**		**CIP No.: F-000705 (PROPOSED)**
		Location: B	**Served:** B	
		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)

	2011	2012	2013	2014	2015
Personnel			25	25	
Supplies			13	12	
Svcs. & Chgs.			13	12	
Capital Outlay					
Property Mgmt.					
Total			51	49	
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction				1,500			1,500
Equipment							
Civic Art							
Other							
Total Allocations				1,500			1,500
Source of Funds							
Fund 4502 - Park Cons. Const. Fund				1,500			1,500
Total Funds				1,500			1,500

Project:	Busby Park Redevelopment	**Council District**		**CIP No.: F-000706 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel				50	
Supplies				25	
Svcs. & Chgs.				10	
Capital Outlay					
Property Mgmt.					
Total				85	
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction				700			700
Equipment							
Civic Art							
Other							
Total Allocations				700			700
Source of Funds							
Fund 4502 - Park Cons. Const. Fund				700			700
Total Funds				700			700

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

Description: Replace ball field lighting systems.

Justification: Continue the implementation of the Parks Master Plan

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.				25	
Capital Outlay					
Property Mgmt.					
Total				25	
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction				500			500
Equipment							
Civic Art							
Other							
Total Allocations				500			500
Source of Funds							
Fund 4502 - Park Cons. Const. Fund				500			500
Total Funds				500			500

Project:	Playground Replacements	**Council District**				**CIP No.:**	
		Location:	VAR	**Served:**	VAR	**F-000708 (PROPOSED)**	
		Geographic Ref.:		**Key Map:**		**Neighborhood:**	
Description:	Replace equipment and renovate playground enclosures, ramps and access.	**Operational and Maintenance Costs: ($ Thousands)**					
			2011	2012	2013	2014	2015
		Personnel					
		Supplies					
Justification:	Continue the implementation of the Parks Master Plan	Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction				1,000		500	1,500
Equipment							
Civic Art							
Other							
Total Allocations				1,000		500	1,500
Source of Funds							
Future Bond Election				1,000		500	1,500
Total Funds				1,000		500	1,500

Project:	Wright Bembry Park 830 W 23rd St, Houston Tx 77008	**Council District**		**CIP No.:** F-000709 (PROPOSED)
		Location: H	**Served:** H	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Renovate park facilities & expansion.

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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition	70						70
Design							
Construction					700		700
Equipment							
Civic Art							
Other							
Total Allocations	70				700		770
Source of Funds							
Fund 4012 - Parks Special Fund	70						70
Future Bond Election					700		700
Total Funds	70				700		770

Project: Roof Replacements	**Council District**			**CIP No.:** F-000710 (PROPOSED)
	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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction				500			500
Equipment							
Civic Art							
Other							
Total Allocations				500			500
Source of Funds							
Fund 4502 - Park Cons. Const. Fund				500			500
Total Funds				500			500

Project:	Southeast District Maintenance Facility	**Council District**		**CIP No.:** F-000711 (PROPOSED)
		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)

	2011	2012	2013	2014	2015
Personnel			50		
Supplies			100		
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total			150		
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
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 (PROPOSED)
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction				1,000	1,000	500	2,500
Equipment							
Civic Art							
Other							
Total Allocations				1,000	1,000	500	2,500
Source of Funds							
Future Bond Election				1,000	1,000	500	2,500
Total Funds				1,000	1,000	500	2,500

Project:	Metropolitan Multi-Service Center	**Council District**		**CIP No.: F-000713 (PROPOSED)**
		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 expand the parks system through development, as well as renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction					945		945
Equipment							
Civic Art					17		17
Other					38		38
Total Allocations					1,000		1,000
Source of Funds							
Fund 4502 - Park Cons. Const. Fund							
Future Bond Election					1,000		1,000
Total Funds					1,000		1,000

Project:	Memorial Park Greenhouse Upgrades	**Council District**		**CIP No.: F-000714 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	1,000						1,000
Equipment							
Civic Art							
Other							
Total Allocations	1,000						1,000
Source of Funds							
FEMA	280						280
Fund 4502 - Park Cons. Const. Fund	720						720
Total Funds	1,000						1,000

Project: Hermann Square Master Plan Implementation 900 Smith	**Council District**		**CIP No.:** **F-000715** **(PROPOSED)**
	Location: I	**Served:** ALL	
	Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description:

Justification:

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction			600				600
Equipment							
Civic Art							
Other							
Total Allocations			600				600
Source of Funds							
Fund 4502 - Park Cons. Const. Fund			600				600
Total Funds			600				600

Project: Robert C. Stuart Park	**Council District**			**CIP No.:** F-000716 (PROPOSED)
	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)

	2011	2012	2013	2014	2015
Personnel	25				
Supplies	11				
Svcs. & Chgs.	7				
Capital Outlay					
Property Mgmt.					
Total	43				
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	328						328
Equipment							
Civic Art							
Other							
Total Allocations	328						328
Source of Funds							
Fund 5010 - Texas Dept of Parks & Wildlife	328						328
The Houston Parks Board, Inc.							
Total Funds	328						328

Project: Stewart Park Phase II	**Council District**			**CIP No.:** F-000717 (PROPOSED)
	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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Fund 4012 - Parks Special Fund							
Total Funds							

Project:	SNAP Park Improvements	**Council District**		**CIP No.: F-000719 (PROPOSED)**
		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 skate park 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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Mobility Funds (4034)							
Total Funds							

Project:	Highland Park Improvements	**Council District**		**CIP No.: F-000721 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Fund 4502 - Park Cons. Const. Fund							
Total Funds							

Project:	Tidwell Acquisition	**Council District**		**CIP No.: F-000723 (PROPOSED)**
		Location: B	**Served:** VAR	
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Fund 1800 - Equipment Acquisition Fund							
Total Funds							

Project:	Castillo Park SPARK	**Council District**		**CIP No.:**
		Location: H	**Served:** H	**F-000729 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Fund 5000 - Community Development Blk Grant							
Total Funds							

Project:	Bethel Church Acquistion and Preservation	**Council District**		**CIP No.: F-000730 (PROPOSED)**
		Location: |	**Served:**	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Founded in 1891 by Reverend Jack Yates, a former slave, the Church was a prominent feature in the Freedman's Town Historic District. The structure was listed in the National Register of Historic Places in 1996. Acquire land at 801 Andrew St and 804 Ruthuen St

Justification: Continue the implementation of the Park Master Plan. Destroyed by fire on 01/24/05, the Zone desires to save and stabilize the building walls & covert the site into a public plaza

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	412						412
Construction	2,627						2,627
Equipment							
Civic Art							
Other							
Total Allocations	3,039						3,039
Source of Funds							
Tax Increment Reinvestment Zone	3,039						3,039
Total Funds	3,039						3,039

Project: Bricker Park	**Council District**			**CIP No.:** F-000731 (PROPOSED)
	Location: D	**Served:** D		
	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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Fund 4012 - Parks Special Fund							
Total Funds							

Project:	Cullen Boulevard Beautification	**Council District**		**CIP No.: F-000733 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Mobility Funds (4034)							
Total Funds							

Project:	Woodruff Park	**Council District**		**CIP No.: F-000740 (PROPOSED)**
		Location: |	**Served:** |	
		Geographic Ref.:	**Key Map:** 535G	**Neighborhood:**
Description:	Improvements to Woodruff Park (8800 Woodruff). Scope of work to include general site improvements.			
Justification:	Implement the Parks Master Plan to expand the parks system through development and renovation of existing facilities			

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	3						3
Construction	22				350		372
Equipment							
Civic Art							
Other							
Total Allocations	25				350		375
Source of Funds							
Fund 4509 - General Imp. Cons. Const. Fund	25						25
Future Bond Election					350		350
Total Funds	25				350		375

Project:	Law Park Trail Lighting and Parking Lot Lighting	**Council District**		**CIP No.: F-000742 (PROPOSED)**
		Location: E	**Served:** E	
		Geographic Ref.:	**Key Map:** 534Y	**Neighborhood:**
Description:	Provide additional lights along the trail at Law Park (6100 Vassar)			
Justification:	Trail lighting will expand the hours in which the park patrons can use the walking trail.			

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	40						40
Construction	200						200
Equipment							
Civic Art							
Other							
Total Allocations	240						240
Source of Funds							
Fund 4509 - General Imp. Cons. Const. Fund	240						240
Total Funds	240						240

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

Description: Redevelop Wildheather Park (14900 Wildheather). Scope will include renovation or replacement of existing amenities, as well as, consideration of new facilities.

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

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations 2011	2012	2013	2014	2015	Project Total
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.:**
		Location: B	**Served:** B	**F-000746 (PROPOSED)**
		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 improvements.

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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design					422	3,000	3,422
Construction							
Equipment							
Civic Art					8		8
Other							
Total Allocations					430	3,000	3,430
Source of Funds							
Fund 5010 - Texas Dept of Parks & Wildlife						1,000	1,000
Future Bond Election					430	2,000	2,430
Total Funds					430	3,000	3,430

Project:	Hermann Park Electrical Upgrades	**Council District**		**CIP No.: F-000748 (PROPOSED)**
		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 are over 30 years old and need to be replaced in order to insure continuous power to the park, including the zoo, lake plaza, Jananese Garden, Miller Theater and the golf course maintenance facility.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design					400	1,400	1,800
Construction							
Equipment							
Civic Art					7		7
Other							
Total Allocations					407	1,400	1,807
Source of Funds							
Future Bond Election					407	1,400	1,807
Total Funds					407	1,400	1,807

Project:	Gragg Park	**Council District**		**CIP No.: F-000750 (PROPOSED)**
		Location: I	**Served:** I	
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
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.: F-000752 (PROPOSED)**
		Location: H	**Served:** H	
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	100				250		350
Equipment							
Civic Art							
Other							
Total Allocations	100				250		350
Source of Funds							
Fund 4509 - General Imp. Cons. Const. Fund	100						100
Future Bond Election					250		250
Total Funds	100				250		350

Project:	Bethel Church Preservation	**Council District**		**CIP No.: F-000754 (PROPOSED)**
		Location: |	**Served:**	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Preservation of the Bethel Church. The NW corner of the Church wall began to break away from the structure and poses a public safety threat. Refer to F-000730 for additional information on the project

Justification: Emergency Wall Stabilization and Repairs

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Contingencies	170						170
Total Allocations	170						170
Source of Funds							
Fund 1850 - Reimbursement of Equipment/Projects	170						170
Total Funds	170						170

Project: Wiley Park	**Council District**			**CIP No.:** F-000756 (PROPOSED)
	Location: |	**Served:** |		
	Geographic Ref.:	**Key Map:**		**Neighborhood:**

Description: Renovate the existing facilities at Wiley Park

Justification: Wiley Park is a well used park in the Fourth Ward. Improvements will be made to the existing sprayground, walks and picnic shelter, the playground will be replaced, and new fencing and lights installed.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	465						465
Equipment							
Civic Art							
Other							
Total Allocations	465						465
Source of Funds							
Tax Increment Reinvestment Zone	465						465
Total Funds	465						465

Project:	Jaycee Park 1300 Seamist	**Council District**		**CIP No.:** F-000758 (PROPOSED)
		Location: A	**Served:** A	
		Geographic Ref.:	**Key Map:** 452W	**Neighborhood:**

Description: Implement a phase of the Jaycee Park Master Plan

Justification: Implement the Parks Master Plan. Support the Friends of Jaycee Park in their efforts to redevelop the park.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations 2011	2012	2013	2014	2015	Project Total
Acquisition							
Design							
Construction	7					250	257
Equipment							
Civic Art							
Other							
Total Allocations	7					250	257
Source of Funds							
Fund 4012 - Parks Special Fund	7						7
Future Bond Election						250	250
Total Funds	7					250	257

Project:	Mandell Park 1500 Richmond	**Council District**		**CIP No.:** F-000759 (PROPOSED)
		Location: D	**Served:** D	
		Geographic Ref.:	**Key Map:** 492Z	**Neighborhood:**

Description: Implement a phase of the Mandell Park Master Plan

Justification: Continue the implementation of the Parks Master Plan. Support the Friends of Mandell in their effort to develop the park.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations 2011	2012	2013	2014	2015	Project Total
Acquisition							
Design							
Construction						250	250
Equipment							
Civic Art							
Other							
Total Allocations						250	250
Source of Funds							
Future Bond Election						250	250
Total Funds						250	250

Project:	Nieto Park Sprayground Upgrade 500 Port	**Council District**		**CIP No.:** **F-000760** **(PROPOSED)**
		Location: H	**Served:** H	
		Geographic Ref.:	**Key Map:** 495A	**Neighborhood:**
Description:	Replace the surfacing at the sprayground	**Operational and Maintenance Costs: ($ Thousands)**		
Justification:	The existing surfacing needs to be replaced and will help with the maintenance of the facility.		2011 2012 2013 2014 2015	
		Personnel		
		Supplies		
		Svcs. & Chgs.		
		Capital Outlay		
		Property Mgmt.		
		Total		
		FTEs		

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction						30	30
Equipment							
Civic Art							
Other							
Total Allocations						30	30
Source of Funds							
Future Bond Election						30	30
Total Funds						30	30

Project:	Haden Park Parking 1404 Witte	**Council District**		**CIP No.:** F-000761 (PROPOSED)
		Location: A	**Served:** A	
		Geographic Ref.:	**Key Map:** 450W	**Neighborhood:**
Description:	Construct a parking lot			
Justification:	Implement the Parks Master Plan.			

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction						220	220
Equipment							
Civic Art							
Other							
Total Allocations						220	220
Source of Funds							
Future Bond Election						220	220
Total Funds						220	220

Project:	Lansdale Swimming Pool Replacement 8201 Roos	**Council District**		**CIP No.:** **F-000762** **(PROPOSED)**
		Location: F	**Served:** F	
		Geographic Ref.:	**Key Map:** 530k	**Neighborhood:**

Description: Replace the existing swimming pool

Justification: The department is working to replace older pools with a proto-type neighborhood pool. The existing pool is over 43 years old. The mechanical systems needs to be replaced, the pool and support facilities brought up to current standards.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction						2,200	2,200
Equipment							
Civic Art							
Other							
Total Allocations						2,200	2,200
Source of Funds							
Future Bond Election						2,200	2,200
Total Funds						2,200	2,200

Project:	Agnes Moffit Park	**Council District**			**CIP No.: F-504A01 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Civic Art							
Total Allocations							
Source of Funds							
Fund 4502 - Park Cons. Const. Fund							
Total Funds							

Project:	Hobart Taylor Park 8100 Kenton	**Council District**			**CIP No.:**
		Location:	B	**Served:** B	**F-504A04 (PROPOSED)**
		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.	**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.		2011	2012	2013	2014	2015
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	8						8
Equipment							
Civic Art							
Other							
Total Allocations	8						8
Source of Funds							
Fund 4502 - Park Cons. Const. Fund	8						8
Fund 5000 - Community Development Blk Grant							
Total Funds	8						8

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

Description: Improvements to Keith-Wiess Park. Scope to include a maintenance facility and future parking lots, lighting for the soccer fields and restroom facilities.

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)

	2011	2012	2013	2014	2015
Personnel			200		
Supplies			50		
Svcs. & Chgs.			75		
Capital Outlay					
Property Mgmt.					
Total			325		
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction		397		1,905			2,302
Equipment							
Civic Art				32			32
Other				63			63
Total Allocations		397		2,000			2,397
Source of Funds							
Fund 4012 - Parks Special Fund		397					397
Fund 4502 - Park Cons. Const. Fund				2,000			2,000
Total Funds		397		2,000			2,397

Project:	Godwin Park 5101 Rutherglen	**Council District**				**CIP No.:**	**F-504A07 (PROPOSED)**
		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.	**Operational and Maintenance Costs: ($ Thousands)**					
			2011	2012	2013	2014	2015
		Personnel					
		Supplies					
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.	Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	825						825
Equipment							
Civic Art	14						14
Other							
Total Allocations	839						839
Source of Funds							
Fund 4502 - Park Cons. Const. Fund	839						839
Total Funds	839						839

Project:	Relocation of Memorial Maintenance Facility 12025 Sowden	**Council District**			**CIP No.:** **F-504A17** **(PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	125						125
Equipment							
Civic Art							
Other							
Total Allocations	125						125
Source of Funds							
Fund 4502 - Park Cons. Const. Fund	125						125
Total Funds	125						125

Project:	Professional Design Services (Clark Condon)	**Council District**		**CIP No.: F-504B00 (PROPOSED)**
		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	**Operational and Maintenance Costs: ($ Thousands)**		
Justification:	Service for design and development of construction documents will be necessary to implement the Parks and Recreation Master Plan		2011 / 2012 / 2013 / 2014 / 2015	
		Personnel		
		Supplies		
		Svcs. & Chgs.		
		Capital Outlay		
		Property Mgmt.		
		Total		
		FTEs		

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Fund 4012 - Parks Special Fund							
Fund 4502 - Park Cons. Const. Fund							
Total Funds							

Project:	T.C. Jester Park 4201 West T.C. Jester	**Council District**		**CIP No.:** F-504B01 (PROPOSED)
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations 2011	2012	2013	2014	2015	Project Total
Acquisition							
Design							
Construction	1,681						1,681
Equipment							
Civic Art							
Other							
Total Allocations	1,681						1,681
Source of Funds							
Fund 4502 - Park Cons. Const. Fund	1,681						1,681
Total Funds	1,681						1,681

Project:	Stuebner Airline Park 9201 Veterans Memorial Blvd Houston, TX 77088	**Council District**			**CIP No.: F-504B04 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel	100				
Supplies	50				
Svcs. & Chgs.	25				
Capital Outlay					
Property Mgmt.					
Total	175				
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	1,638						1,638
Equipment							
Civic Art							
Other							
Total Allocations	1,638						1,638
Source of Funds							
Fund 4502 - Park Cons. Const. Fund	1,638						1,638
Total Funds	1,638						1,638

Project:	Alief Park	**Council District**			**CIP No.: F-504B08 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	90						90
Construction	260						260
Equipment							
Civic Art							
Other							
Total Allocations	350						350
Source of Funds							
Fund 4012 - Parks Special Fund	90						90
Texas Dept. of Transportation	260						260
Total Funds	350						350

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

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

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

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	126						126
Equipment							
Civic Art							
Other							
Total Allocations	126						126
Source of Funds							
Fund 4502 - Park Cons. Const. Fund	126						126
Total Funds	126						126

Project:	Var. Park Improv. (Schwartz Park, Shephard Park, Cole Creek & Carverdale Park) 8203 Vogue	**Council District**			**CIP No.: F-504C02 (PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Fund 4502 - Park Cons. Const. Fund							
Fund 4509 - General Imp. Cons. Const. Fund							
Total Funds							

Project:	Townwood Park 3403 Simsbrook	**Council District**			**CIP No.: F-504C12 (PROPOSED)**
		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 primarily to pool demolition and reconstruction. Program management reduced to support this required change.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Fund 4502 - Park Cons. Const. Fund							
Total Funds							

Project:	Kingwood Park and Community Center	**Council District**			**CIP No.:**
		Location:	E	**Served:** E	**F-504C13 (PROPOSED)**
		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 transferred 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 MM for the parks special represents amounts to be reimbursed to HPARD for the transfer of the site.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel	75	225			
Supplies	11	39			
Svcs. & Chgs.	25	75			
Capital Outlay					
Property Mgmt.					
Total	111	339			
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition	171						171
Design							
Construction		3,000					3,000
Equipment							
Civic Art		33					33
Other		67					67
Total Allocations	171	3,100					3,271
Source of Funds							
Fund 4502 - Park Cons. Const. Fund		3,100					3,100
Tax Increment Reinvestment Zone	171						171
Total Funds	171	3,100					3,271

Project:	Braeburn Glen Park	**Council District**			**CIP No.: F-504C14 (PROPOSED)**
		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. Added 79K for playground equipment.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction						750	750
Equipment	79						79
Civic Art							
Other							
Total Allocations	79					750	829
Source of Funds							
Fund 4012 - Parks Special Fund	79						79
Fund 4502 - Park Cons. Const. Fund							
Future Bond Election						750	750
Total Funds	79					750	829

Project:	Gragg Park -HPARD Campus 2999 South Wayside	**Council District**			**CIP No.:** **F-504D01** **(PROPOSED)**
		Location:	I	**Served:** VAR	
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment	1,245						1,245
Civic Art							
Environmental Svcs.							
Total Allocations	1,245						1,245
Source of Funds							
Fund 4502 - Park Cons. Const. Fund	1,245						1,245
Fund 4509 - General Imp. Cons. Const. Fund							
Total Funds	1,245						1,245

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

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

Justification: Recovery of salaries for city employees will reduce the City overall operational budget.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Salary Recovery	500	500	500	500	650	600	3,250
Total Allocations	500	500	500	500	650	600	3,250
Source of Funds							
Fund 4502 - Park Cons. Const. Fund	500	500	500	500			2,000
Future Bond Election					650	600	1,250
Total Funds	500	500	500	500	650	600	3,250