

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Program:			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2002	Fiscal Year Planned Appropriations					Project Total
				2003	2004	2005	2006	2007	
F-0206	Park Acquisition	D							
	Park Special Fund		340	200					540
	Project Total		340	200	0	0	0	0	540
F-0244	NEIGHBORHOOD PARTNERSHIPS	N/A							
	Park Cons. Const. Fund		43		100				143
	Project Total		43	0	100	0	0	0	143
F-0268	HERMANN PARK PLAYGROUND FOR ALL CHILDREN - PARKING	ALL							
	Park Cons. Const. Fund		0		150				150
	Project Total		0	0	150	0	0	0	150
F-0466	MULTI-USE PAVILIONS	I							
	Community Development Blk Grant		0	250					250
	General Imp. Cons. Const. Fund		100	529					629
	Project Total		100	779	0	0	0	0	879
F-0494	SWIMMING FACILITY RENOVATION	ABDIHE							
	Accumulated Unexpended Fund		3,450	787					4,237
	Project Total		3,450	787	0	0	0	0	4,237
F-0500	WILLOW WATER HOLE PARK	C							
	Harris County Flood Control		0	1,421					1,421
	Texas Dept of Parks & Wildlife		0	750					750

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Program: Parks Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2002	Fiscal Year Planned Appropriations					Project Total
				2003	2004	2005	2006	2007	
F-0500	(CONTINUED) WILLOW WATER HOLE PARK	C							
	Project Total		0	2,171	0	0	0	0	2,171
F-0501	SKATE PARK	E							
	Park Special Fund		152	138					290
	Project Total		152	138	0	0	0	0	290
F-0502	STEWART PARK	I							
	Park Special Fund		33	100					133
	Project Total		33	100	0	0	0	0	133
F-0504A	PARKS MASTER PLAN	VAR							
	Community Development Blk Grant		0	600					600
	Park Cons. Const. Fund		5,137	500	2,850	7,040	8,080	270	23,877
	Project Total		5,137	1,100	2,850	7,040	8,080	270	24,477
F-0504B	PARKS MASTER PLAN	VAR							
	Park Cons. Const. Fund		3,111	560	3,272	1,000	4,696	4,474	17,113
	Project Total		3,111	560	3,272	1,000	4,696	4,474	17,113
F-0504C	PARKS MASTER PLAN	VAR							
	Park Cons. Const. Fund		2,681	2,469	1,150	4,830	4,075		15,205
	Project Total		2,681	2,469	1,150	4,830	4,075	0	15,205

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				2003	2004	2005	2006	2007	
F-0504D	Parks Master Plan Park Cons. Const. Fund	VAR	3,812	2,000	584	3,617	2,520		12,533
	Project Total		3,812	2,000	584	3,617	2,520	0	12,533
F-0505	HOUSTON ZOOLOGICAL GARDENS Park Cons. Const. Fund	D	0	2,600	2,600				5,200
	Project Total		0	2,600	2,600	0	0	0	5,200
F-0506	CULLEN VELODROME Park Cons. Const. Fund	A	43	157					200
	Project Total		43	157	0	0	0	0	200
F-0507	SWINEY PARK Federal Grant Park Cons. Const. Fund	B	0 57		451				451 57
	Project Total		57	0	451	0	0	0	508
F-0508	HERMANN PARK Park Cons. Const. Fund	D	0				400	2,400	2,800
	Project Total		0	0	0	0	400	2,400	2,800
F-0509	ENVIRONMENTAL SERVICES Park Cons. Const. Fund	ALL	0	1,150	650	250	250		2,300

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Program: Parks Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2002	Fiscal Year Planned Appropriations					Project Total
				2003	2004	2005	2006	2007	
F-0509	(CONTINUED) ENVIRONMENTAL SERVICES	ALL							
	Project Total		0	1,150	650	250	250	0	2,300
F-0510	MUNICIPAL ART	ALL							
	Park Cons. Const. Fund		0	100	100	100	100		400
	Project Total		0	100	100	100	100	0	400
F-0511	MELROSE PARK	B							
	Community Development Blk Grant		71	503					574
	Project Total		71	503	0	0	0	0	574
F-0512	ROSEWOOD PARK	B							
	Community Development Blk Grant		37	145					182
	Project Total		37	145	0	0	0	0	182
F-0513	ACQUISITION	VAR							
	Private Funds		0	6,000	6,000	6,000	6,000		24,000
	Project Total		0	6,000	6,000	6,000	6,000	0	24,000
F-0514	E.R. AND ANN TAYLOR PARK	ALL							
	Private Funds		0	300					300
	Texas Dept of Parks & Wildlife		0	245					245
	Project Total		0	545	0	0	0	0	545

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C.I.P. Number	Project	Council District	Appropriations Through June 30, 2002	Fiscal Year Planned Appropriations					Project Total
				2003	2004	2005	2006	2007	
F-0515	THE HILL AT SIMS GREENWAY	ALL							
	Harris County Flood Control		0		300				300
	Texas Dept of Parks & Wildlife		0		89				89
	Project Total		0	0	389	0	0	0	389
F-NA	CONTINGENCIES FOR PARKS PROGRAM	VAR							
	Park Cons. Const. Fund		0	22					22
	Undetermined Funding		0		22	22	22	22	88
	Project Total		0	22	22	22	22	22	110
	Total Appropriations		19,067	21,526	18,318	22,859	26,143	7,166	115,079

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Project : Park Acquisition	Council District		C.I.P. Number: F-0206					
	Location: D	Served: D	Key Map: 572P		Neighborhood:			
	Geographic Reference:							
Description: Appraisal, Survey and Title Report for one parcel. This parcel is a 27.64 acre tract adjacent to the existing Townwood Park site. The property is located on the North line of Simsbrook Road approximately 200 ft. off Buffalo Speedway. Justification: This project will provide park expansion to the existing Townwood Park site. **Note: \$335K was added to FY2002 from "Allday" account #491 for the aquisition of property adjacent to Beech-White Park. This is a result of recent litigation.			Operating and Maintenance Costs:(Thousands)					
			<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			Civic Art					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1, 2002 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	5	335	200				540	
Design								
Construction								
Equipment								
Total Allocations	5	335	200				540	
Source of Funds								
Park Special Fund	5	335	200				540	
Total Funds	5	335	200				540	