

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - T.C. JESTER PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504B1</b>	
	<b>Location:</b> A	<b>Served:</b> A		
	<b>Geographic Reference:</b> N/A		<b>Key Map:</b> 451M	<b>Neighborhood:</b> N/A

<p><b>Description:</b> Improvements to T.C. Jester Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.</p> <p><b>Justification:</b> 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.</p>	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
<b>Total</b>						
<b>FTEs</b>						

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction						1,200		1,200
Equipment								
Civic Art								
								0
<b>Total Allocations</b>						1,200		1,200

Source of Funds									
Park Cons. Const. Fund							1,200		1,200
<b>Total Funds</b>							1,200		1,200

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - BOONE ROAD PARK		<b>Council District</b>			<b>C.I.P. Number:</b> F-0504B10								
		Location:F		Served: F		Key Map: 529K		Neighborhood: N/A					
		Geographic Reference: N/A											
<b>Description:</b> Improvements to Boone Road Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.				<b>Operating and Maintenance Costs:(Thousands)</b>									
									<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Justification:</b> Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.				Personnel									
				Supplies									
				Svcs. and Chgs									
				Capital Outlay									
				Total									
				<b>FTEs</b>									
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total					
			2004	2005	2006	2007	2008						
Acquisition													
Design													
Construction					800			800					
Equipment													
Civic Art								0					
<b>Total Allocations</b>					800			800					
Source of Funds													
Park Cons. Const. Fund					800			800					
<b>Total Funds</b>					800			800					

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - GRADY PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504B11</b>																																								
	<b>Location:</b> G	<b>Served:</b> G	<b>Key Map:</b> 491Q		<b>Neighborhood:</b> N/A																																						
	<b>Geographic Reference:</b> N/A																																										
<b>Description:</b> Improvements to Grady Park. Scope of work to include removal of the existing swimming facility and general site improvements.		<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>							<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
<b>Total</b>																																											
<b>Justification:</b> 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. The swimming facility in Grady Park has reached its useful life and must be removed.		<b>FTEs</b>																																									
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2004	2005	2006	2007	2008																																				
Acquisition																																											
Design																																											
Construction					600			600																																			
Equipment																																											
Civic Art																																											
								0																																			
<b>Total Allocations</b>					600			600																																			
Source of Funds																																											
Park Cons. Const. Fund					600			600																																			
<b>Total Funds</b>					600			600																																			

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - NORTHLINE PARK		<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504B12</b>					
		<b>Location:</b> H	<b>Served:</b> H	<b>Key Map:</b> 413W		<b>Neighborhood:</b> N/A			
		<b>Geographic Reference:</b> N/A							
<b>Description:</b> Improvements to Northline Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.  <b>Justification:</b> 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.		<b>Operating and Maintenance Costs:(Thousands)</b>							
				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
		Personnel							
		Supplies							
		Svcs. and Chgs							
		Capital Outlay							
		Total							
		<b>FTEs</b>							
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2004	2005	2006	2007	2008		
Acquisition									
Design									
Construction					960			960	
Equipment									
Civic Art									
								0	
<b>Total Allocations</b>					960			960	
Source of Funds									
Park Cons. Const. Fund					960			960	
<b>Total Funds</b>					960			960	

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - SETTEGAST PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504B13</b>																																							
	<b>Location:</b> H	<b>Served:</b> H	<b>Key Map:</b> 494N			<b>Neighborhood:</b> N/A																																				
	<b>Geographic Reference:</b> N/A																																									
<b>Description:</b> Improvements to Settegast Park. Scope of work to include general site improvements, renovation of ball fields, pavilion, and the removal of the existing swimming facility. A water playground will also be constructed.		<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																					
Personnel																																										
Supplies																																										
Svcs. and Chgs																																										
Capital Outlay																																										
<b>Total</b>																																										
<b>Justification:</b> 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. The existing swimming facility has reached its useful life and must be removed.		<b>FTEs</b>																																								
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
			2004	2005	2006	2007	2008																																			
Acquisition																																										
Design																																										
Construction			1,450					1,450																																		
Equipment																																										
Civic Art																																										
								0																																		
<b>Total Allocations</b>			1,450					1,450																																		
Source of Funds																																										
Park Cons. Const. Fund			550					550																																		
Federal Grant			800					800																																		
Texas Dept of Parks & Wildlife			100					100																																		
<b>Total Funds</b>			1,450					1,450																																		

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - HARDY/TIDWELL PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504B14</b>	
	<b>Location:</b> H	<b>Served:</b> H	<b>Key Map:</b> 453D	<b>Neighborhood:</b> N/A
	<b>Geographic Reference:</b> N/A			

<b>Description:</b> Improvements to Hardy/Tidwell Park. Scope of work to include new development for an undeveloped site, with a Memorial Veterans theme.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Justification:</b> Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.	Personnel	60				
	Supplies	11				
	Svcs. and Chgs	3				
	Capital Outlay					
	<b>Total</b>	<b>74</b>				
<b>FTEs</b>						

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction		745						745
Equipment								
Civic Art								
		115						115
<b>Total Allocations</b>		<b>860</b>						<b>860</b>

Source of Funds								
Park Cons. Const. Fund		860						860
<b>Total Funds</b>		<b>860</b>						<b>860</b>

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - REVEILLE PARK	<b>Council District</b>		<b>C.I.P. Number:</b> F-0504B15	
	<b>Location:</b>	<b>Served: I</b>	<b>Key Map:</b> 535S	<b>Neighborhood:</b> N/A
	<b>Geographic Reference:</b> N/A			

<b>Description:</b> Improvements to Reveille Park. Scope of work to include removal of existing swimming facility, addition of a large pavilion, and general site improvements.	<b>Operating and Maintenance Costs:(Thousands)</b>				
	2004	2005	2006	2007	2008
<b>Justification:</b> 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. the existing swimming facility has reached its useful life and must be removed.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
<b>FTEs</b>					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction			960					960
Equipment								
Civic Art								
								0
<b>Total Allocations</b>			960					960

Source of Funds								
Park Cons. Const. Fund			960					960
<b>Total Funds</b>			960					960

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - BRIAR BEND PARK		<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504B16</b>					
		<b>Location:</b> G	<b>Served:</b> G	<b>Key Map:</b> 490R			<b>Neighborhood:</b> N/A		
		<b>Geographic Reference:</b> N/A							
<p><b>Description:</b> Improvements to Briar Bend Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.</p> <p><b>Justification:</b> 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.</p>		<b>Operating and Maintenance Costs:(Thousands)</b>							
				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
				Personnel					
				Supplies					
				Svcs. and Chgs					
		Capital Outlay							
		Total							
		FTEs							
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2004	2005	2006	2007	2008		
Acquisition									
Design									
Construction					112			112	
Equipment									
Civic Art									
								0	
<b>Total Allocations</b>					112			112	
Source of Funds									
Park Cons. Const. Fund					112			112	
<b>Total Funds</b>					112			112	

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - BENDWOOD PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504B17</b>	
	<b>Location:</b> G	<b>Served:</b> G		
	<b>Geographic Reference:</b> N/A		<b>Key Map:</b> 489D	<b>Neighborhood:</b> N/A

<b>Description:</b> Improvements to Bendwood Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.  <b>Justification:</b> 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.	<b>Operating and Maintenance Costs:(Thousands)</b>				
	Personnel	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
	FTEs				

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction					150			150
Equipment								
Civic Art								
								0
<b>Total Allocations</b>					150			150

Source of Funds								
Park Cons. Const. Fund					150			150
<b>Total Funds</b>					150			150

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - NOTTINGHAM PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504B18</b>																																													
	<b>Location:</b> G	<b>Served:</b> G	<b>Key Map:</b> 489E			<b>Neighborhood:</b> N/A																																										
	<b>Geographic Reference:</b> N/A																																															
<p><b>Description:</b> Improvements to Nottingham Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.</p> <p><b>Justification:</b> 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.</p>		<p><b>Operating and Maintenance Costs:(Thousands)</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6"><b>FTEs</b></td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						<b>FTEs</b>					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																											
Personnel																																																
Supplies																																																
Svcs. and Chgs																																																
Capital Outlay																																																
Total																																																
<b>FTEs</b>																																																
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2002 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2003 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																								
			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>																																									
Acquisition																																																
Design																																																
Construction			150					150																																								
Equipment																																																
Civic Art																																																
								0																																								
<b>Total Allocations</b>			150					150																																								
<b>Source of Funds</b>																																																
Park Cons. Const. Fund			150					150																																								
<b>Total Funds</b>			150					150																																								

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - WEST LITTLE YORK PARK	<b>Council District</b>		<b>C.I.P. Number:</b> F-0504B2	
	<b>Location:</b> A	<b>Served:</b> A		
	<b>Geographic Reference:</b> N/A		<b>Key Map:</b> 411Z	<b>Neighborhood:</b> N/A

<b>Description:</b> Improvements to West Little York Park. Scope of work to include making the undeveloped portion of the park site accessible to park users by selective clearing, drainage, and addition of a trail.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Justification:</b> Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
<b>FTEs</b>						

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction			376					376
Equipment								
Civic Art								
								0
<b>Total Allocations</b>			376					376

Source of Funds								
Park Cons. Const. Fund			376					376
<b>Total Funds</b>			376					376

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - SQUATTY LYONS PARK	<b>Council District</b>		<b>C.I.P. Number:</b> F-0504B3	
	<b>Location:</b> B	<b>Served:</b> B		
	<b>Geographic Reference:</b> N/A		<b>Key Map:</b> 413U	<b>Neighborhood:</b> N/A

<b>Description:</b> Improvements to Squatty Lyons Park. Scope of work to include removal and replacement of some of the deteriorated sports field structures. General site improvements will also be included.	<b>Operating and Maintenance Costs:(Thousands)</b>				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Justification:</b> Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
<b>FTEs</b>					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction			800					800
Equipment								
Civic Art								
								0
<b>Total Allocations</b>			800					800

Source of Funds								
Park Cons. Const. Fund			800					800
<b>Total Funds</b>			800					800

**2004 – 2008 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

<b>Project :</b> PARKS MASTER PLAN - STUEBNER AIRLINE PARK	<b>Council District</b>		<b>C.I.P. Number:</b> F-0504B4	
	<b>Location:</b> B	<b>Served:</b> B	<b>Key Map:</b> 412K	<b>Neighborhood:</b> N/A
	<b>Geographic Reference:</b> N/A			

<b>Description:</b> Improvements to Stuebner Airline Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Justification:</b> Initiate the implementation of the Parks Master Plan in order to expand the parks system, through development, as well as the renovation of existing facilities.	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	<b>Total</b>					
<b>FTEs</b>						

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction					1,600			1,600
Equipment								
Civic Art								0
<b>Total Allocations</b>					1,600			1,600

Source of Funds								
Park Cons. Const. Fund					1,600			1,600
<b>Total Funds</b>					1,600			1,600

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - GREENWOOD PARK	<b>Council District</b>		<b>C.I.P. Number:</b> F-0504B6					
	<b>Location:</b> E	<b>Served:</b> E	<b>Key Map:</b> 497A		<b>Neighborhood:</b> N/A			
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> Improvements to Greenwood Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.  <b>Justification:</b> 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.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction					960		960	
Equipment								
Civic Art								
							0	
<b>Total Allocations</b>					960		960	
Source of Funds								
Park Cons. Const. Fund					960		960	
<b>Total Funds</b>					960		960	

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - BLACK HAWK PARK		<b>Council District</b>		<b>C.I.P. Number:</b> F-0504B7				
		<b>Location:</b> E	<b>Served:</b> E	<b>Key Map:</b> 575V			<b>Neighborhood:</b> N/A	
		<b>Geographic Reference:</b> N/A						
<b>Description:</b> Improvements to Black Hawk Park. Scope of work to include development of the first phase of this undeveloped site.		<b>Operating and Maintenance Costs:(Thousands)</b>						
				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Justification:</b> Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		<b>FTEs</b>						
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction					1,600			1,600
Equipment								
Civic Art								
								0
<b>Total Allocations</b>					1,600			1,600
Source of Funds								
Park Cons. Const. Fund					1,600			1,600
<b>Total Funds</b>					1,600			1,600

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - ALIEF PARK	<b>Council District</b>		<b>C.I.P. Number:</b> F-0504B8	
	<b>Location:</b> F	<b>Served:</b> F		
	<b>Geographic Reference:</b> N/A		<b>Key Map:</b> 529E	<b>Neighborhood:</b> N/A

<b>Description:</b> Improvements to Alief Park. Scope of work to include improvements to the community center and general site improvements.	<b>Operating and Maintenance Costs:(Thousands)</b>				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Justification:</b> Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
<b>FTEs</b>					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction			1,200					1,200
Equipment								
Civic Art			21					21
								0
<b>Total Allocations</b>			1,221					1,221

Source of Funds								
Park Cons. Const. Fund			1,221					1,221
<b>Total Funds</b>			1,221					1,221

