

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> NEIGHBORHOOD PARTNERSHIPS	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0244</b>					
	<b>Location:</b> N/A	<b>Served:</b> N/A	<b>Key Map:</b> N/A		<b>Neighborhood:</b> N/A			
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> Various neighborhood partnership projects as requested each year by interested community organizations. The City may elect to match up to 25K for each project.  <b>Justification:</b> Park improvements are made possible through public/private partnerships.	<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	43				100		143	
Equipment								
Civic Art								
Acq. Support							0	
<b>Total Allocations</b>	43				100		143	
Source of Funds								
Park Cons. Const. Fund	43				100		143	
<b>Total Funds</b>	43				100		143	

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> HERMANN PARK PLAYGROUND FOR ALL CHILDREN - PARKING	<b>Council District</b>		<b>C.I.P. Number:</b> F-0268																																																					
	<b>Location:</b> ALL	<b>Served:</b> ALL	<b>Key Map:</b> 533A		<b>Neighborhood:</b> 33																																																			
	<b>Geographic Reference:</b> 5355-0810																																																							
<b>Description:</b> Project provides for parking associated with the renovation of playground and topographical survey.		<b>Operating and Maintenance Costs:(Thousands)</b>																																																						
<b>Justification:</b> Project needed to support "The Playground For All Children" project.		<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> <td></td> </tr> <tr> <td>Personnel</td> <td></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> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></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> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></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							Total							FTEs						
	<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				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

Project : MULTI-USE PAVILIONS	<b>Council District</b>		<b>C.I.P. Number: F-0466</b>																																													
	Location: I	Served: I	<b>Key Map: VAR</b>		<b>Neighborhood: VAR</b>																																											
	<b>Geographic Reference: NA</b>																																															
<b>Description:</b> Replacement of multi-use pavilions in Clinton and Gutierrez (CDBG Funds).  <b>Justification:</b> Existing multi-use pavilions were removed due to age and condition.		<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>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</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						Total						FTEs					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																											
Personnel																																																
Supplies																																																
Svcs. and Chgs																																																
Capital Outlay																																																
Total																																																
FTEs																																																
<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	100							100																																								
Construction			779					779																																								
Equipment																																																
Civic Art																																																
								0																																								
<b>Total Allocations</b>	100		779					879																																								
<b>Source of Funds</b>																																																
General Imp. Cons. Const. Fund	100		529					629																																								
Community Development Blk Grant			250					250																																								
<b>Total Funds</b>	100		779					879																																								

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : WILLOW WATER HOLE PARK	Council District		C.I.P. Number: F-0500	
	Location:C	Served: C		
	Geographic Reference:		Key Map: 531Z	Neighborhood:

<b>Description:</b> The development of parkland on a Harris County Flood Control District owned detention basin. This is a much needed recreational amenity within this geographic area.	<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> This project is made possible by a funding match from Harris County Flood Control and the Texas Parks and Wildlife Department.	Personnel		99			
	Supplies		17			
	Svcs. and Chgs		4			
	Capital Outlay					
	Total		120			
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			2,171					2,171
Equipment								
Civic Art								
								0
<b>Total Allocations</b>			2,171					2,171

Source of Funds								
Texas Dept of Parks & Wildlife			750					750
Harris County Flood Control			1,421					1,421
<b>Total Funds</b>			2,171					2,171

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : SKATE PARK	Council District		C.I.P. Number: F-0501					
	Location: E	Served: E	Key Map: NA		Neighborhood:			
	Geographic Reference:							
<b>Description:</b> Development of a skate park for the Kingwood area.		<b>Operating and Maintenance Costs:(Thousands)</b>						
<b>Justification:</b> The diverse interests in recreational activities has resulted in the need to provide amenities to meet the demand of the citizens.			<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
		Personnel		0	0	0	0	
		Supplies		1				
		Svcs. and Chgs		1				
		Capital Outlay						
		Total		2				
		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	115						115	
Design								
Construction	37		138				175	
Equipment								
Civic Art								
							0	
<b>Total Allocations</b>	152		138				290	
Source of Funds								
Park Special Fund	152		138				290	
<b>Total Funds</b>	152		138				290	

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : STEWART PARK	Council District		C.I.P. Number: F-0502	
	Location: I	Served: I	Key Map: 534Y	Neighborhood:
	Geographic Reference:			

<b>Description:</b> The improvement of Stewart Park as a result of the widening of Sims Bayou.  <b>Justification:</b> Project is necessary to cooperate with Harris County Flood Control and Corps of Engineers in their widening of the channel adjacent to Stewart Park.	<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	33							33
Construction			100					100
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	33		100					133

Source of Funds								
Park Special Fund	33		100					133
<b>Total Funds</b>	33		100					133

**2004 – 2008 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

<b>Project :</b> PARKS MASTER PLAN	<b>Council District</b>		<b>C.I.P. Number:</b> F-0504A	
	<b>Location:</b> VAR	<b>Served:</b> VAR		
	<b>Geographic Reference:</b> NA		<b>Key Map:</b> ALL	<b>Neighborhood:</b> N/A

<b>Description:</b> Improvement projects to the following parks: Agnes Moffit, Melrose, Shady Ln., Hobart Taylor, Tidwell, Keith Wiess, Godwin, Westbury, Windsor, Crestmont, MacGregor, Cloverland, Camb. Village, Bev. Hills, Sagemont, Burnett-Bayland, Memorial, Mont. Beach, Dodson Lake, Grdn.	<b>Operating and Maintenance Costs:(Thousands)</b>				
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</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 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	5,137	600						5,737
Construction								
Equipment								
Civic Art								0
<b>Total Allocations</b>	5,137	600						5,737

Source of Funds								
Park Cons. Const. Fund	5,137							5,137
Community Development Blk Grant		600						600
<b>Total Funds</b>	5,137	600						5,737

**2004 – 2008 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

<b>Project :</b> PARKS MASTER PLAN - AGNES MOFFIT PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504A1</b>	
	<b>Location:</b> A	<b>Served:</b> A		
	<b>Geographic Reference:</b> N/A		<b>Key Map:</b> 449R	<b>Neighborhood:</b> N/A

<p><b>Description:</b> 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. \$500k is scheduled for a new pool building.</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			500			300		800
Equipment								
Civic Art		18	9					27
								0
<b>Total Allocations</b>			509			300		827

Source of Funds								
Park Cons. Const. Fund			509			300		809
<b>Total Funds</b>			509			300		809

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - CRESTMONT PARK	<b>Council District</b>		<b>C.I.P. Number:</b> F-0504A10	
	<b>Location:</b> D	<b>Served:</b> D		
	<b>Geographic Reference:</b> N/A		<b>Key Map:</b> 574J	<b>Neighborhood:</b> N/A

<b>Description:</b> Improvements to Crestmont Park. Scope of work to include community center renovation and expansion; 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

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : PARKS MASTER PLAN - MACGREGOR PARK	Council District		C.I.P. Number: F-0504A11	
	Location:D	Served: D	Key Map: 534E	Neighborhood: N/A
	Geographic Reference: N/A			

<b>Description:</b> Improvements to MacGregor Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. \$500k is scheduled in FY04 for a Grant from Texas Parks and Wildlife.  <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		30			
	Supplies		2			
	Svcs. and Chgs		1			
	Capital Outlay					
	<b>Total</b>		33			
	<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			500			300		800
Equipment								
Civic Art								
								0
<b>Total Allocations</b>			500			300		800

Source of Funds								
Park Cons. Const. Fund			500			300		800
<b>Total Funds</b>			500			300		800

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : PARKS MASTER PLAN - CLOVERLAND PARK	Council District		C.I.P. Number: F-0504A12	
	Location:D	Served: D	Key Map: 573L	Neighborhood: N/A
	Geographic Reference: N/A			

<b>Description:</b> Improvements to Cloverland Park. Scope to include site improvements. 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			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 - CAMBRIDGE VILLAGE PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504A13</b>					
	<b>Location:</b> D	<b>Served:</b> D	<b>Key Map:</b> 571H			<b>Neighborhood:</b> N/A		
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> Improvements to Cambridge Village Park maintenance facility.		<b>Operating and Maintenance Costs:(Thousands)</b>						
<b>Justification:</b> Initiate the implementation of the Parks Master Plan in order to expand the park system, through development and addition of Regional Maintenance Facility.		<u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u>						
		Personnel					35	
		Supplies					1	
		Svcs. and Chgs					13	
		Capital Outlay					49	
		<b>Total</b>					49	
		<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						28		28
								0
<b>Total Allocations</b>						1,628		1,628
Source of Funds								
Undetermined Funding						1,628		1,628
<b>Total Funds</b>						1,628		1,628

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - BEVERLY HILLS PARK	<b>Council District</b>		<b>C.I.P. Number:</b> F-0504A14	
	<b>Location:</b> E	<b>Served:</b> E		
	<b>Geographic Reference:</b> N/A		<b>Key Map:</b> 576S	<b>Neighborhood:</b> N/A

<b>Description:</b> Improvements to Beverly Hills Park. Scope of work to include renovation of community center and general site improvements. 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				17				17
								0
<b>Total Allocations</b>				977				977

Source of Funds								
Park Cons. Const. Fund				977				977
<b>Total Funds</b>				977				977

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - SAGEMONT PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504A15</b>					
	<b>Location:</b> E	<b>Served:</b> E	<b>Key Map:</b> 576Y			<b>Neighborhood:</b> N/A		
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> Improvements to Sagemont Park. Scope of work to include the replacement of the existing community center and general site improvements.			<b>Operating and Maintenance Costs:(Thousands)</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.			<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				1,260			1,260	
Equipment								
Civic Art				22			22	
							0	
<b>Total Allocations</b>				1,282			1,282	
Source of Funds								
Park Cons. Const. Fund				1,282			1,282	
<b>Total Funds</b>				1,282			1,282	