

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - GRADY PARK		Council District		C.I.P. Number: F-0504B11				
		Location: G	Served: G	Key Map: 491Q			Neighborhood: N/A	
		Geographic Reference: N/A						
Description: Improvements to Grady Park. Scope of work to include removal of the existing swimming facility and general site improvements.		Operating and Maintenance Costs:(Thousands)						
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
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. The swimming facility in Grady Park has reached its useful life and must be removed.		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction			600					600
Equipment								
Civic Art								
Total Allocations			600					600
Source of Funds								
Park Cons. Const. Fund			600					600
Total Funds			600					600

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - NORTHLINE PARK		Council District		C.I.P. Number: F-0504B12				
		Location: H	Served: H	Key Map: 413W		Neighborhood: N/A		
		Geographic Reference: N/A						
Description: 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. 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.		Operating and Maintenance Costs:(Thousands)						
			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction			960				960	
Equipment								
Civic Art								
Total Allocations			960				960	
Source of Funds								
Park Cons. Const. Fund			960				960	
Total Funds			960				960	

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - SETTEGAST PARK	Council District		C.I.P. Number: F-0504B13					
	Location: H	Served: H	Key Map: 494N		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: Improvements to Settegast Park. Scope of work to include general site improvements, renovation of ball fields, restroom expansion in community center, pavilion and the removal of the existing swimming facility. A water playground will also be constructed.		Operating and Maintenance Costs:(Thousands) _____ 2005 _____ 2006 _____ 2007 _____ 2008 _____ 2009						
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. The existing swimming facility has reached its useful life and must be removed.		Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs						
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction		1,098						1,098
Equipment								
Civic Art								
Total Allocations		1,098						1,098
Source of Funds								
Park Cons. Const. Fund		1,098						1,098
Federal Grants								
Texas Dept of Parks & Wildlife								
Total Funds		1,098						1,098

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - BENDWOOD PARK		Council District		C.I.P. Number: F-0504B17				
		Location:G	Served: G	Key Map: 489D		Neighborhood: N/A		
		Geographic Reference: N/A						
Description: 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.		Operating and Maintenance Costs:(Thousands)						
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
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.		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction				150				150
Equipment								
Civic Art								
Total Allocations				150				150
Source of Funds								
Park Cons. Const. Fund				150				150
Total Funds				150				150

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - WEST LITTLE YORK PARK	Council District		C.I.P. Number: F-0504B2					
	Location: A	Served: A	Key Map: 411Z		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: Improvements to West Little York Park. Scope of work to include the construction of ballfields and assorted amenities in compliance with a TDPW Grant.	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.		Operating and Maintenance Costs:(Thousands)					
			Personnel	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction			1,426					1,426
Equipment								
Civic Art								
Total Allocations			1,426					1,426
Source of Funds								
Park Cons. Const. Fund			376					376
Texas Dept of Parks & Wildlife			750					750
Private Funds			300					300
Total Funds			1,426					1,426

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - SQUATTY LYONS PARK	Council District		C.I.P. Number: F-0504B3					
	Location: B	Served: B	Key Map: 413U		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: 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.		Operating and Maintenance Costs:(Thousands) Personnel <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> Supplies Svcs. and Chgs Capital Outlay Total FTEs						
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.								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction			800					800
Equipment								
Civic Art								
Total Allocations			800					800
Source of Funds								
Park Cons. Const. Fund			800					800
Total Funds			800					800

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - STUEBNER AIRLINE PARK	Council District		C.I.P. Number: F-0504B4					
	Location: B	Served: B	Key Map: 412K		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: Improvements to Stuebner Airline Park. Scope of work to include development of the first phase of this undeveloped site.	Operating and Maintenance Costs:(Thousands)							
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
Justification: Initiate the implementation of the Parks Master Plan in order to expand the parks system, through development.	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction						1,600		1,600
Equipment								
Civic Art								
Total Allocations						1,600		1,600
Source of Funds								
Park Cons. Const. Fund						1,600		1,600
Total Funds						1,600		1,600

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - SYLVAN RODRIGUEZ PARK		Council District			C.I.P. Number: F-0504B5																																								
		Location: E		Served: E		Key Map:			Neighborhood:																																				
		Geographic Reference:																																											
Description: Improvements to Sylvan Rodriguez Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.				Operating and Maintenance Costs:(Thousands) <table style="width:100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2009</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> </table>							<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																								
Personnel																																													
Supplies																																													
Svcs. and Chgs																																													
Capital Outlay																																													
Total																																													
Justification: Continuation of the Parks Master Plan implementation in order to expand the park system, through development, as well as the renovation of existing facilities.				FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																					
			2005	2006	2007	2008	2009																																						
Acquisition																																													
Design																																													
Construction			375					375																																					
Equipment																																													
Civic Art																																													
Total Allocations			375					375																																					
Source of Funds																																													
Park Cons. Const. Fund			375					375																																					
Total Funds			375					375																																					

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - GREENWOOD PARK		Council District		C.I.P. Number: F-0504B6				
		Location: E	Served: E	Key Map: 497A		Neighborhood: N/A		
		Geographic Reference: N/A						
Description: 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. 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.		Operating and Maintenance Costs:(Thousands)						
			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
Total								
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction			960					960
Equipment								
Civic Art								
Total Allocations			960					960
Source of Funds								
Park Cons. Const. Fund			960					960
Total Funds			960					960

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - BLACK HAWK PARK	Council District		C.I.P. Number: F-0504B7					
	Location: E	Served: E	Key Map: 575V		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: Improvements to Black Hawk 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 park system, through development, as well as the renovation of existing facilities.		Operating and Maintenance Costs:(Thousands)					
			Personnel	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction				1,600				1,600
Equipment								
Civic Art								
Total Allocations				1,600				1,600
Source of Funds								
Park Cons. Const. Fund				1,600				1,600
Total Funds				1,600				1,600

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - ALIEF PARK		Council District		C.I.P. Number: F-0504B8																																																												
		Location: F	Served: F	Key Map: 529E			Neighborhood: N/A																																																									
		Geographic Reference: N/A																																																														
Description: Improvements to Alief Park. Scope of work to include improvements to the community center and general site improvements.		Operating and Maintenance Costs:(Thousands) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2009</u></td> <td></td> <td></td> </tr> <tr> <td>Personnel</td> <td></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> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></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> <td></td> </tr> <tr> <td>Total</td> <td></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> <td></td> </tr> </table>								<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>			Personnel								Supplies								Svcs. and Chgs								Capital Outlay								Total								FTEs							
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																																											
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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.																																																																
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																																								
			2005	2006	2007	2008	2009																																																									
Acquisition																																																																
Design																																																																
Construction		830						830																																																								
Equipment																																																																
Civic Art		9						9																																																								
Total Allocations		839						839																																																								
Source of Funds																																																																
Park Cons. Const. Fund		539						539																																																								
Community Development Blk Grant		300						300																																																								
Total Funds		839						839																																																								