

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - HADEN PARK		Council District		C.I.P. Number: F-0504C4				
		Location: A	Served: A	Key Map: 450W			Neighborhood: N/A	
		Geographic Reference: N/A						
Description: Improvements to Haden 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				470				470
Equipment								
Civic Art								
Total Allocations				470				470
Source of Funds								
Park Cons. Const. Fund				470				470
Total Funds				470				470

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Project : PARKS MASTER PLAN - REEVES (GAIL) PARK		Council District		C.I.P. Number: F-0504C7					
		Location: C	Served: C	Key Map: 531N		Neighborhood: N/A			
		Geographic Reference: N/A							
Description: Improvements to Reeves (Gail) 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					477				477
Equipment									
Civic Art									
Total Allocations					477				477
Source of Funds									
Park Cons. Const. Fund					477				477
Total Funds					477				477

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Project : PARKS MASTER PLAN - WILLOW PARK		Council District		C.I.P. Number: F-0504C9				
		Location: C	Served: C	Key Map: 531Z			Neighborhood: N/A	
		Geographic Reference: N/A						
Description: Improvements to Willow 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			477				477	
Equipment								
Civic Art								
Total Allocations			477				477	
Source of Funds								
Park Cons. Const. Fund			477				477	
Total Funds			477				477	

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Project : PARKS MASTER PLAN - PROGRAM MANAGEMENT	Council District		C.I.P. Number: F-0504D								
	Location: VAR	Served: VAR	Key Map: ALL		Neighborhood: N/A						
	Geographic Reference: N/A										
Description: Design and construction management for Parks Master Plan implementation.		Operating and Maintenance Costs:(Thousands)									
Justification: Program Management needed for the continuation of the Parks Master Plan implementation, which will expand the park system through development as well as renovation of existing facilities.							<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
		Personnel									
		Supplies									
		Svc. 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	1,278		1,000	987	1,031	1,044	1,000	6,340			
Equipment											
Civic Art											
Total Allocations	1,278		1,000	987	1,031	1,044	1,000	6,340			
Source of Funds											
Park Cons. Const. Fund	1,278		1,000	987	1,031	1,044	1,000	6,340			
Total Funds	1,278		1,000	987	1,031	1,044	1,000	6,340			

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - GRAGG PARK - PARD HEADQUARTERS		Council District		C.I.P. Number: F-0504D1				
		Location: VAR	Served: VAR	Key Map: ALL		Neighborhood: N/A		
		Geographic Reference: N/A						
Description: Improvements to Gragg Park. Scope of work to be determined. PARD Headquarters is in dire need of renovation. This project will be Phase I		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				630				630
Construction					2,520			2,520
Equipment								
Civic Art					44			44
Total Allocations				630	2,564			3,194
Source of Funds								
Park Cons. Const. Fund				630	2,564			3,194
Total Funds				630	2,564			3,194

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - TONY MARRON PARK	Council District		C.I.P. Number: F-0504D2					
	Location:H	Served: VAR	Key Map: ALL		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: Improvements to Tony Marron Park. Scope of work to be determined. This project is a joint effort with the Private Sector and the Park People Inc. for the development of this property.			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.			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		486	1,400					1,886
Equipment								
Civic Art								
Total Allocations		486	1,400					1,886
Source of Funds								
Park Cons. Const. Fund		486						486
The Park People, Inc.			1,200					1,200
Harris County Flood Control			200					200
Total Funds		486	1,400					1,886

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CITY OF HOUSTON

Project : HERMANN PARK	Council District		C.I.P. Number: F-0508					
	Location:D	Served: All	Key Map: 533ABEF		Neighborhood:			
	Geographic Reference:							
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.			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					
Justification: This is a continuation of the Park Master Plan implementation in coordination and support of the Friends of Hermann Park			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			400					400
Construction						2,400		2,400
Equipment								
Civic Art								
Total Allocations			400			2,400		2,800
Source of Funds								
Park Cons. Const. Fund			400			2,400		2,800
Total Funds			400			2,400		2,800

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CITY OF HOUSTON

Project : ENVIRONMENTAL SERVICES	Council District		C.I.P. Number: F-0509					
	Location: ALL	Served: All	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: Environmental consulting and abatement services to include at a minimum; asbestos, lead, mold and soil contamination.		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: These services are required as a necessary part of park acquisition, renovation and development.								
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								
Equipment								
Civic Art								
Environmental Svcs.		380	500	1,093	537	14		2,524
Total Allocations		380	500	1,093	537	14		2,524
Source of Funds								
Park Cons. Const. Fund		380	500	1,093	537	14		2,524
Total Funds		380	500	1,093	537	14		2,524

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CITY OF HOUSTON

Project : ACQUISITION		Council District		C.I.P. Number: F-0513				
		Location:VAR	Served: VAR	Key Map:		Neighborhood:		
		Geographic Reference:						
Description: Acquisition of park properties as reflected in the 2001 Parks Master Plan Justification: Private sector funding is being pursued through the Houston Parks Board, Inc.		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			6,000	6,000	6,000	6,000		24,000
Design								
Construction								
Equipment								
Civic Art								
Total Allocations			6,000	6,000	6,000	6,000		24,000
Source of Funds								
The Houston Parks Board, Inc.			6,000	6,000	6,000	6,000		24,000
Total Funds			6,000	6,000	6,000	6,000		24,000

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Project : THE HILL AT SIMS GREENWAY		Council District		C.I.P. Number: F-0515					
		Location: ALL	Served: ALL	Key Map:		Neighborhood:			
		Geographic Reference:							
Description: The proposed Bayou and Trail Development on Flood Retention Property would provide several types of diverse outdoor amenities. This unique Mountain Bike Trail System will benefit the greater Houston area. Justification: The project is made possible by funding from Harris County Flood Control and the Texas Parks and Wildlife Department.			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	145							
	Capital Outlay								
	Total	145							
			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			389					389	
Equipment									
Civic Art									
Total Allocations			389					389	
Source of Funds									
Harris County Flood Control			300					300	
Texas Dept of Parks & Wildlife			89					89	
Total Funds			389					389	

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Project : WATER PLAYGROUNDS		Council District		C.I.P. Number: F-0516				
		Location: Various	Served: Various	Key Map:		Neighborhood: N/A		
		Geographic Reference:						
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.		Operating and Maintenance Costs:(Thousands)						
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification: H.E.B. Corporation has graciously donated \$1.1M to design and construct Water Playgrounds in various city parks. An additional \$1.1M is anticipated in FY05.		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	1,100		250	250	250	250	100	2,200
Equipment								
Civic Art								
Total Allocations	1,100		250	250	250	250	100	2,200
Source of Funds								
H.E.B. Food Stores	1,100		250	250	250	250	100	2,200
Total Funds	1,100		250	250	250	250	100	2,200