

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD PARTNERSHIPS	Council District		C.I.P. Number: F-0244					
	Location: N/A	Served: N/A	Key Map: N/A		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: Various neighborhood partnership projects as requested each year by interested community organizations. The City may elect to match up to 25K for each project.			Operating and Maintenance Costs:(Thousands)					
Justification: Park improvements are made possible through public/private partnerships.			Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
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				100				100
Equipment								
Civic Art								
Total Allocations				100				100
Source of Funds								
Park Cons. Const. Fund				100				100
Total Funds				100				100

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Project : HERMANN PARK PLAYGROUND FOR ALL CHILDREN - PARKING		Council District			C.I.P. Number: F-0268							
		Location: ALL		Served: ALL		Key Map: 533A			Neighborhood: 33			
		Geographic Reference: 5355-0810										
Description: Project provides for parking associated with the renovation of playground and topographical survey. Justification: Project needed to support "The Playground For All Children" project.				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			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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Project : WILLOW WATER HOLE PARK	Council District		C.I.P. Number: F-0500					
	Location:C	Served: C	Key Map: 531Z			Neighborhood:		
	Geographic Reference:							
Description: 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. Justification: This project is made possible by a funding match from Harris County Flood Control and the Texas Parks and Wildlife Department.	Operating and Maintenance Costs:(Thousands)							
		2005	2006	2007	2008	2009		
	Personnel	99						
	Supplies	17						
	Svcs. and Chgs	4						
	Capital Outlay							
	Total	120						
	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			2,171				2,171	
Equipment								
Civic Art								
Total Allocations			2,171				2,171	
Source of Funds								
Texas Dept of Parks & Wildlife			750				750	
Harris County Flood Control			1,421				1,421	
Total Funds			2,171				2,171	

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Project : PARKS MASTER PLAN - AGNES MOFFIT PARK	Council District		C.I.P. Number: F-0504A1							
	Location: A	Served: A	Key Map: 449R		Neighborhood: N/A					
	Geographic Reference: N/A									
Description: 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. 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		447			353			800		
Equipment										
Civic Art										
Total Allocations		447			353			800		
Source of Funds										
Park Cons. Const. Fund		447			353			800		
Total Funds		447			353			800		

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Project : PARKS MASTER PLAN - CRESTMONT PARK		Council District			C.I.P. Number: F-0504A10				
		Location: D	Served: D		Key Map: 574J		Neighborhood: N/A		
		Geographic Reference: N/A							
Description: Improvements to Crestmont Park. Scope of work to include community center renovation and expansion; and general site improvements. 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			1,200					1,200	
Equipment									
Civic Art			21					21	
Total Allocations			1,221					1,221	
Source of Funds									
Park Cons. Const. Fund			93					93	
Community Development Blk Grant			1,128					1,128	
Total Funds			1,221					1,221	

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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							
Description: 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. 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	30						
	Supplies	2						
	Svcs. and Chgs	1						
	Capital Outlay							
	Total	33						
	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			625		175			800
Equipment								
Civic Art								
Total Allocations			625		175			800
Source of Funds								
Park Cons. Const. Fund			625		175			800
Total Funds			625		175			800

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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								
Description: 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.	Operating and Maintenance Costs:(Thousands)								
						<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</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			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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Project : PARKS MASTER PLAN - SAGEMONT PARK	Council District		C.I.P. Number: F-0504A15					
	Location: E	Served: E	Key Map: 576Y		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: Improvements to Sagemont Park. Scope of work to include the replacement of the existing community center and general site improvements. 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			17					17
Total Allocations			977					977
Source of Funds								
Park Cons. Const. Fund			977					977
Total Funds			977					977