

# 2006 – 2010 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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design								
Construction					100			100
Equipment								
Civic Art								
<b>Total Allocations</b>					100			100
<b>Source of Funds</b>								
Park Cons. Const. Fund					100			100
<b>Total Funds</b>					100			100

# 2006 - 2010 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> <b>F-0268</b>																																														
	<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> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>							<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		Personnel							Supplies							Svcs. and Chgs							Capital Outlay							<b>Total</b>						
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
<b>Total</b>																																																	
<b>Justification:</b> Project needed to support "The Playground For All Children" project.		<b>FTEs</b>																																															
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2006	2007	2008	2009	2010																																										
Acquisition																																																	
Design																																																	
Construction						150		150																																									
Equipment																																																	
Civic Art																																																	
<b>Total Allocations</b>						150		150																																									
Source of Funds																																																	
Park Cons. Const. Fund						150		150																																									
<b>Total Funds</b>						150		150																																									

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

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			

<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.  <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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
	<b>FTEs</b>				

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction					353			353
Equipment								
Civic Art								
<b>Total Allocations</b>					353			353

Source of Funds								
Park Cons. Const. Fund					353			353
<b>Total Funds</b>					353			353

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - CRESTMONT PARK		<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504A10</b>				
		<b>Location:</b> D	<b>Served:</b> D	<b>Key Map:</b> 574J			<b>Neighborhood:</b> N/A	
		<b>Geographic Reference:</b> N/A						
<b>Description:</b> Improvements to Crestmont Park. Scope of work to include community center renovation and expansion and painting existing multi-purpose pavilion; and general site improvements.		<b>Operating and Maintenance Costs:(Thousands)</b>						
				<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</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, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction		848						848
Equipment								
Civic Art								
<b>Total Allocations</b>		848						848
Source of Funds								
Park Cons. Const. Fund								
Community Development Blk Grant		848						848
<b>Total Funds</b>		848						848

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - MACGREGOR PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504A11</b>					
	<b>Location:</b> D	<b>Served:</b> D	<b>Key Map:</b> 534E			<b>Neighborhood:</b> N/A		
	<b>Geographic Reference:</b> 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 FY06 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>							
	Personnel Supplies Svcs. and Chgs Capital Outlay Total	<u>2006</u> 30 2 1 33	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
<b>FTEs</b>								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction		318	1,232				1,550	
Equipment								
Civic Art								
<b>Total Allocations</b>		318	1,232				1,550	
Source of Funds								
Park Cons. Const. Fund		68	732				800	
Community Development Blk Grant		250					250	
Texas Dept of Parks & Wildlife			500				500	
<b>Total Funds</b>		318	1,232				1,550	

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - CLOVERLAND PARK	<b>Council District</b>		<b>C.I.P. Number:</b> F-0504A12					
	<b>Location:</b> D	<b>Served:</b> D	<b>Key Map:</b> 573L		<b>Neighborhood:</b> N/A			
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> Improvements to Cloverland Park. Scope to include minor building improvements, new roof, renovation of existing multi-purpose pavilion, new picnic shelter & playground, trail improv. landscaping and irrigation. <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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>FTEs</b>					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction		731						731
Equipment								
Civic Art								
<b>Total Allocations</b>		731						731
Source of Funds								
Park Cons. Const. Fund		731						731
<b>Total Funds</b>		731						731

# 2006 – 2010 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 pool 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>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 style="text-align: center;"><u>2010</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> <tr> <td colspan="6"><b>FTEs</b></td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
<b>Total</b>																																																	
<b>FTEs</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.																																																	
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																									
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>																																										
Acquisition																																																	
Design																																																	
Construction			960					960																																									
Equipment																																																	
Civic Art			17					17																																									
<b>Total Allocations</b>			977					977																																									
<b>Source of Funds</b>																																																	
Park Cons. Const. Fund			977					977																																									
<b>Total Funds</b>			977					977																																									

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - MEMORIAL PARK		<b>Council District</b>			<b>C.I.P. Number:</b> F-0504A17				
		<b>Location:</b> G		<b>Served:</b> G		<b>Key Map:</b> 492K		<b>Neighborhood:</b> N/A	
		<b>Geographic Reference:</b> N/A							
<b>Description:</b> Trail and erosion improvements and the addition of a new maintenance facility.				<b>Operating and Maintenance Costs:(Thousands)</b>					
				Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> Supplies Svcs. and Chgs Capital Outlay Total <b>FTEs</b>					
<b>Justification:</b> Initiate the implementation of the Memorial Park Master Plan in order to expand the park system, through development, trail improvements and addition and/or relocation of the Regional Maintenance Facility.									
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2006	2007	2008	2009	2010		
Acquisition									
Design									
Construction				1,600				1,600	
Equipment									
Civic Art				28				28	
<b>Total Allocations</b>				1,628				1,628	
Source of Funds									
Park Cons. Const. Fund				1,628				1,628	
<b>Total Funds</b>				1,628				1,628	

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - DODSON LAKE PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504A19</b>					
	<b>Location:</b> H	<b>Served:</b> H	<b>Key Map:</b> 454F		<b>Neighborhood:</b> N/A			
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> Improvements to Dodson Lake Park. Scope of work to include removal of community center and swimming pool. Also, will construct a new multi-use pavilion, trail, playground, drainage, and general site improvements. <b>Justification:</b> The condition of the existing community center and swimming facility have reached their useful life. Other major improvements will greatly enhance the park.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design								
Construction	765							765
Equipment								
Civic Art								
<b>Total Allocations</b>	765							765
<b>Source of Funds</b>								
Park Cons. Const. Fund	765							765
<b>Total Funds</b>	765							765

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - HOBART TAYLOR PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504A4</b>					
	<b>Location:</b> B	<b>Served:</b> B	<b>Key Map:</b> 455P			<b>Neighborhood:</b> N/A		
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> Improvements to Hobart Taylor 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>					
<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	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design								
Construction					1,200			1,200
Equipment								
Civic Art					21			21
<b>Total Allocations</b>					1,221			1,221
<b>Source of Funds</b>								
Park Cons. Const. Fund					1,221			1,221
<b>Total Funds</b>					1,221			1,221

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - TIDWELL PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504A5</b>																																														
	<b>Location:</b> B	<b>Served:</b> B	<b>Key Map:</b> 454D			<b>Neighborhood:</b> N/A																																											
	<b>Geographic Reference:</b> N/A																																																
<b>Description:</b> Improvements to Tidwell Park. Scope of work to include renovation of the existing building and pool building, parking lot addition and general site work.  <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> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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> <tr> <td colspan="6"><b>FTEs</b></td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
<b>Total</b>																																																	
<b>FTEs</b>																																																	
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																									
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>																																										
Acquisition																																																	
Design																																																	
Construction			1,200					1,200																																									
Equipment																																																	
Civic Art			21					21																																									
<b>Total Allocations</b>			1,221					1,221																																									
<b>Source of Funds</b>																																																	
Park Cons. Const. Fund			1,221					1,221																																									
<b>Total Funds</b>			1,221					1,221																																									

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - KEITH WIESS PARK		<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504A6</b>					
		<b>Location:</b> B	<b>Served:</b> B	<b>Key Map:</b> 413M			<b>Neighborhood:</b> N/A		
		<b>Geographic Reference:</b> N/A							
<p><b>Description:</b> Improvements to Keith Wiess Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. Match grants to be used for soccer fields, trails, playground, bridge and boardwalk.</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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
		Personnel							
		Supplies							
		Svcs. and Chgs							
		Capital Outlay							
<b>Total</b>									
<b>FTEs</b>									
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2006	2007	2008	2009	2010		
Acquisition									
Design									
Construction			1,275	584				1,859	
Equipment									
Civic Art									
<b>Total Allocations</b>			1,275	584				1,859	
Source of Funds									
Park Cons. Const. Fund			500	584				1,084	
Texas Dept of Parks & Wildlife			775					775	
<b>Total Funds</b>			1,275	584				1,859	

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - GODWIN PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504A7</b>																																														
	<b>Location:</b> C	<b>Served:</b> C	<b>Key Map:</b> 531U		<b>Neighborhood:</b> N/A																																												
	<b>Geographic Reference:</b> N/A																																																
<b>Description:</b> Improvements to Godwin 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> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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> <tr> <td colspan="6"><b>FTEs</b></td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
<b>Total</b>																																																	
<b>FTEs</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.																																																	
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																									
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>																																										
Acquisition																																																	
Design																																																	
Construction				960				960																																									
Equipment																																																	
Civic Art				17				17																																									
<b>Total Allocations</b>				977				977																																									
<b>Source of Funds</b>																																																	
Park Cons. Const. Fund				977				977																																									
<b>Total Funds</b>				977				977																																									

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - WESTBURY PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504A8</b>																																							
	<b>Location:</b> C	<b>Served:</b> C	<b>Key Map:</b> 531W			<b>Neighborhood:</b> N/A																																				
	<b>Geographic Reference:</b> N/A																																									
<b>Description:</b> Improvements to Westbury Park. Scope of work to include pool renovation, new picnic area, site furnishings, walking trails, site drainage and landscaping.		<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																					
Personnel																																										
Supplies																																										
Svcs. and Chgs																																										
Capital Outlay																																										
<b>Total</b>																																										
<b>Justification:</b> Continue 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>FTEs</b>																																								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
			2006	2007	2008	2009	2010																																			
Acquisition																																										
Design																																										
Construction		885						885																																		
Equipment																																										
Civic Art		17						17																																		
<b>Total Allocations</b>		902						902																																		
Source of Funds																																										
Park Cons. Const. Fund		902						902																																		
<b>Total Funds</b>		902						902																																		

# 2006 – 2010 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>Key Map:</b> 451M			<b>Neighborhood:</b> N/A																																											
	<b>Geographic Reference:</b> N/A																																																
<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.			<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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> <tr> <td colspan="6"><b>FTEs</b></td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
<b>Total</b>																																																	
<b>FTEs</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.																																																	
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																									
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>																																										
Acquisition																																																	
Design																																																	
Construction					1,200			1,200																																									
Equipment																																																	
Civic Art																																																	
<b>Total Allocations</b>					1,200			1,200																																									
<b>Source of Funds</b>																																																	
Park Cons. Const. Fund					1,200			1,200																																									
<b>Total Funds</b>					1,200			1,200																																									

# 2006 – 2010 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>				
		Location:F		Served: F	<b>F-0504B10</b>				
		Geographic Reference: N/A			Key Map: 529K		Neighborhood: 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>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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
				Personnel					
				Supplies					
				Svc. and Chgs					
				Capital Outlay					
Total									
FTEs									
<b>Project Allocation</b>		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
				<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition									
Design									
Construction				800					800
Equipment									
Civic Art									
<b>Total Allocations</b>				800					800
<b>Source of Funds</b>									
Park Cons. Const. Fund				800					800
<b>Total Funds</b>				800					800

# 2006 – 2010 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. Transfer \$150K Memorial Pocket Park, \$25K to Nellie Keyes, \$75K to Tanglewilde. (4/8/05) <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>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design								
Construction			350					350
Equipment								
Civic Art								
<b>Total Allocations</b>			350					350
<b>Source of Funds</b>								
Park Cons. Const. Fund			350					350
<b>Total Funds</b>			350					350

# 2006 – 2010 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 include pool renovation and minor site improvements.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Continue 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	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>FTEs</b>					
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design								
Construction		960						960
Equipment								
Civic Art								
<b>Total Allocations</b>		960						960
<b>Source of Funds</b>								
Park Cons. Const. Fund		960						960
<b>Total Funds</b>		960						960

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - REVEILLE PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504B15</b>																																														
	<b>Location:</b>	<b>Served:</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. (\$960K CDBG for Const. of pool FY06, \$150K CDBG for Design of Imp. and \$660K for Const.FY06. <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>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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> <tr> <td><b>FTEs</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
<b>Total</b>																																																	
<b>FTEs</b>																																																	
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																									
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>																																										
Acquisition																																																	
Design			150					150																																									
Construction			1,620					1,620																																									
Equipment																																																	
Civic Art																																																	
<b>Total Allocations</b>			1,770					1,770																																									
<b>Source of Funds</b>																																																	
Park Cons. Const. Fund			660					660																																									
Community Development Blk Grant			1,110					1,110																																									
<b>Total Funds</b>			1,770					1,770																																									

# 2006 - 2010 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>								
		Location: G		Served: G		Key Map: 490R		Neighborhood: N/A					
		Geographic Reference: N/A											
<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.  <b>Justification:</b> Continue 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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
				Personnel									
				Supplies									
				Svcs. and Chgs									
Capital Outlay													
Total													
FTEs													
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total					
			2006	2007	2008	2009	2010						
Acquisition													
Design													
Construction			112					112					
Equipment													
Civic Art													
<b>Total Allocations</b>			112					112					
Source of Funds													
Park Cons. Const. Fund			112					112					
<b>Total Funds</b>			112					112					

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - BENDWOOD PARK		<b>Council District</b>			<b>C.I.P. Number:</b> F-0504B17								
		Location:G		Served: G		Key Map: 489D		Neighborhood: N/A					
		Geographic Reference: 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>Operating and Maintenance Costs:(Thousands)</b>									
									<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Justification:</b> Continue 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, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total					
			2006	2007	2008	2009	2010						
Acquisition													
Design													
Construction			150						150				
Equipment													
Civic Art													
<b>Total Allocations</b>			150						150				
Source of Funds													
Park Cons. Const. Fund			150						150				
<b>Total Funds</b>			150						150				

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - ARON LEDET PARK		<b>Council District</b>		<b>C.I.P. Number:</b>						
		<b>Location:</b> B		<b>Served:</b> B		<b>F-0504B19</b>				
		<b>Geographic Reference:</b>		<b>Key Map:</b> 411Y		<b>Neighborhood:</b>				
<b>Description:</b> Improvements to Aron Ledet Park. Scope of work to include a new parking lot, trails, basketball court, seating areas, picnic shelter, and general site improvements.  <b>Justification:</b> Continuation of the Parks Master Plan implementation 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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
		Personnel								
		Supplies								
		Svcs. and Chgs								
Capital Outlay										
Total										
FTEs										
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total		
			2006	2007	2008	2009	2010			
Acquisition										
Design										
Construction	270							270		
Equipment										
Civic Art										
<b>Total Allocations</b>	270							270		
Source of Funds										
Park Cons. Const. Fund	270							270		
<b>Total Funds</b>	270							270		

# 2006 – 2010 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> <b>F-0504B2</b>					
	<b>Location:</b> A	<b>Served:</b> A	<b>Key Map:</b> 411Z		<b>Neighborhood:</b> N/A			
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> Improvements to West Little York Park. Scope of work to include the construction of ballfields and assorted amenities in compliance with a TDPW Grant.  <b>Justification:</b> Continue 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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design								
Construction		2,456					2,456	
Equipment								
Civic Art								
<b>Total Allocations</b>		2,456					2,456	
<b>Source of Funds</b>								
Park Cons. Const. Fund		376					376	
Texas Dept of Parks & Wildlife		1,310					1,310	
Private Funds		860					860	
<b>Total Funds</b>		2,546					2,546	

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : MASON PARK	Council District		C.I.P. Number: F-0504B20					
	Location:H	Served: H	Key Map: 535A		Neighborhood: N/A			
	Geographic Reference: N/A							
<b>Description:</b> Improvements to Mason Park. Scope of work includes a new adult league-play soccer field, one practice field and lighting. Second phase of the project includes a new gazebo.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Continue the implementation of the Parks Master Plan in order to expand the park system. \$250k for soccer field development and \$146K to be funded by Federal Grants for new gazebo.			Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Project Allocation</b>	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design								
Construction			396					396
Equipment								
Civic Art								
<b>Total Allocations</b>			396					396
<b>Source of Funds</b>								
Community Development Bk Grant			250					250
Park Cons. Const. Fund								
Federal Grants			146					146
<b>Total Funds</b>			396					396

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : MEMORIAL WEST POCKET PARK	Council District		C.I.P. Number: F-0504B21					
	Location:G	Served: G	Key Map: 489-E		Neighborhood:			
	Geographic Reference:							
<b>Description:</b> Improvements to Houston West Pocket Park. Scope of work to include general site improvements.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Continue 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	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Project Allocation</b>	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction				150				150
Equipment								
Civic Art								
<b>Total Allocations</b>				150				150
<b>Source of Funds</b>								
Park Cons. Const. Fund				150				150
<b>Total Funds</b>				150				150

# 2006 – 2010 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> <b>F-0504B3</b>																																														
	<b>Location:</b> B	<b>Served:</b> B	<b>Key Map:</b> 413U		<b>Neighborhood:</b> N/A																																												
	<b>Geographic Reference:</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 include.			<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.			<table border="1"> <thead> <tr> <th></th> <th><u>2006</u></th> <th><u>2007</u></th> <th><u>2008</u></th> <th><u>2009</u></th> <th><u>2010</u></th> </tr> </thead> <tbody> <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><b>FTEs</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						<b>FTEs</b>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
<b>FTEs</b>																																																	
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																									
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>																																										
Acquisition																																																	
Design																																																	
Construction	916							916																																									
Equipment																																																	
Civic Art																																																	
<b>Total Allocations</b>	916							916																																									
<b>Source of Funds</b>																																																	
Park Cons. Const. Fund	916							916																																									
<b>Total Funds</b>	916							916																																									

# 2006 - 2010 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> <b>F-0504B4</b>								
		Location: B		Served: B		Key Map: 412K		Neighborhood: N/A					
		Geographic Reference: N/A											
<b>Description:</b> Improvements to Stuebner Airline Park. Scope of work to include development of the first phase of this undeveloped site.				<b>Operating and Maintenance Costs:(Thousands)</b>									
<b>Justification:</b> Initiate the implementation of the Parks Master Plan in order to expand the parks system, through development.				2006		2007		2008		2009		2010	
				Personnel									
				Supplies									
				Svcs. and Chgs									
				Capital Outlay									
				Total									
FTEs													
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total					
			2006	2007	2008	2009	2010						
Acquisition													
Design													
Construction					1,600			1,600					
Equipment													
Civic Art													
<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					

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - SYLVAN RODRIGUEZ PARK	<b>Council District</b>		<b>C.I.P. Number:</b>					
	<b>Location:</b> E	<b>Served:</b> E	<b>F-0504B5</b>					
	<b>Geographic Reference:</b>		<b>Key Map:</b>	<b>Neighborhood:</b>				
<b>Description:</b> Improvements to Sylvan Rodriguez Park. Scope of work to include walking trails, general site improvements. Transfer 95K from Blackhawk. (4/8/05)	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
<b>Justification:</b> Continuation of the Parks Master Plan implementation 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, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction		470					470	
Equipment								
Civic Art								
<b>Total Allocations</b>		470					470	
Source of Funds								
Park Cons. Const. Fund		470					470	
<b>Total Funds</b>		470					470	

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - GREENWOOD PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504B6</b>					
	<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 include renovation of existing swimming facilities.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Continue 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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>FTEs</b>					
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design								
Construction		960						960
Equipment								
Civic Art								
<b>Total Allocations</b>		960						960
<b>Source of Funds</b>								
Park Cons. Const. Fund		960						960
<b>Total Funds</b>		960						960

# 2006 – 2010 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> <b>F-0504B7</b>					
	<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. 2 soccer fields, one fast ball field, pavilion, playground & parking lot.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Continue 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>Personnel</b>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Supplies			87		
			Svcs. and Chgs			9		
			Capital Outlay			16		
			Total			112		
			<b>FTEs</b>					
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design								
Construction			1,505					1,505
Equipment								
Civic Art								
<b>Total Allocations</b>			1,505					1,505
<b>Source of Funds</b>								
Park Cons. Const. Fund			1,505					1,505
<b>Total Funds</b>			1,505					1,505

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - ALIEF PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504B8</b>																																														
	<b>Location:</b> F	<b>Served:</b> F	<b>Key Map:</b> 529E			<b>Neighborhood:</b> N/A																																											
	<b>Geographic Reference:</b> N/A																																																
<b>Description:</b> Improvements to Alief Park. Scope of work to include improvements to the community center and general site improvements. Additional Scope required.  <b>Justification:</b> Continue 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> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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> <tr> <td colspan="6"><b>FTEs</b></td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
<b>Total</b>																																																	
<b>FTEs</b>																																																	
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																									
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>																																										
Acquisition																																																	
Design																																																	
Construction		148						148																																									
Equipment																																																	
Civic Art																																																	
<b>Total Allocations</b>		148						148																																									
<b>Source of Funds</b>																																																	
Park Cons. Const. Fund		148						148																																									
Community Development Blk Grant																																																	
<b>Total Funds</b>		148						148																																									

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - FOREST WEST PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504C1</b>																																								
	<b>Location:</b> A	<b>Served:</b> A	<b>Key Map:</b> 451F		<b>Neighborhood:</b> N/A																																						
	<b>Geographic Reference:</b> N/A																																										
<b>Description:</b> Improvements to Forest West Park. Scope of work includes a new walking trail.		<b>Operating and Maintenance Costs:(Thousands)</b>																																									
<b>Justification:</b> Continue the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		<table border="1"> <tr> <td></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> <td><u>2010</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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
<b>Total</b>																																											
		<b>FTEs</b>																																									
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>																																				
Acquisition																																											
Design																																											
Construction		98					98																																				
Equipment																																											
Civic Art																																											
<b>Total Allocations</b>		98					98																																				
<b>Source of Funds</b>																																											
Park Cons. Const. Fund		98					98																																				
<b>Total Funds</b>		98					98																																				

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - TANGLEWILDE PARK		<b>Council District</b>			<b>C.I.P. Number:</b> <b>F-0504C10</b>								
		<b>Location:</b> G		<b>Served:</b> G		<b>Key Map:</b> 491K		<b>Neighborhood:</b> N/A					
		<b>Geographic Reference:</b> N/A											
<b>Description:</b> Improvements to Tanglewilde Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Transfer \$75K from Grady Park. (4/8/05) <b>Justification:</b> Continue 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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
				Personnel									
				Supplies									
				Svcs. and Chgs									
				Capital Outlay									
Total													
FTEs													
<b>Project Allocation</b>		<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>				
				<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>					
Acquisition													
Design													
Construction				252					252				
Equipment													
Civic Art													
<b>Total Allocations</b>				252					252				
<b>Source of Funds</b>													
Park Cons. Const. Fund				252					252				
<b>Total Funds</b>				252					252				

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - WESTWOOD PARK	<b>Council District</b>		<b>C.I.P. Number:</b> F-0504C11					
	<b>Location:</b> C	<b>Served:</b> C	<b>Key Map:</b> 532S			<b>Neighborhood:</b> N/A		
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> Improvements to Westwood Park. Scope of work to include renovation of existing baseball field, adding perimeter trail, adding picnic area, renovating tennis court and renovation of existing pavilion.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Continuation of the Parks Master Plan implementation in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>FTEs</b>					
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design								
Construction		477					477	
Equipment								
Civic Art								
<b>Total Allocations</b>		477					477	
<b>Source of Funds</b>								
Park Cons. Const. Fund		477					477	
<b>Total Funds</b>		477					477	

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - TOWNWOOD PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504C12</b>					
	<b>Location:</b> D	<b>Served:</b> D	<b>Key Map:</b> 572P			<b>Neighborhood:</b> N/A		
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> Improvements to Townwood 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> Continue 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 Supplies Svcs. and Chgs Capital Outlay Total <b>FTEs</b>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design								
Construction			4,295				4,295	
Equipment								
Civic Art								
<b>Total Allocations</b>			4,295				4,295	
<b>Source of Funds</b>								
Park Cons. Const. Fund			1,600				1,600	
Federal Grants			150				150	
Harris County Flood Control			545				545	
Community Development Blk Grant			2,000				2,000	
<b>Total Funds</b>			4,295				4,295	

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - KINGWOOD PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504C13</b>																																								
	<b>Location:</b> E	<b>Served:</b> E	<b>Key Map:</b> ALL			<b>Neighborhood:</b> N/A																																					
	<b>Geographic Reference:</b> N/A																																										
<b>Description:</b> Improvements to Kingwood Park. Scope of work to be determined.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">2006</th> <th style="text-align: center;">2007</th> <th style="text-align: center;">2008</th> <th style="text-align: center;">2009</th> <th style="text-align: center;">2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td style="text-align: right;">87</td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td style="text-align: right;">9</td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td style="text-align: right;">16</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 style="text-align: right;">112</td> <td></td> <td></td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel			87			Supplies			9			Svcs. and Chgs			16			Capital Outlay						<b>Total</b>			112		
	2006	2007	2008	2009	2010																																						
Personnel			87																																								
Supplies			9																																								
Svcs. and Chgs			16																																								
Capital Outlay																																											
<b>Total</b>			112																																								
<b>Justification:</b> Continue 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>FTEs</b>																																								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2006	2007	2008	2009	2010																																				
Acquisition																																											
Design																																											
Construction			1,665					1,665																																			
Equipment																																											
Civic Art			29					29																																			
<b>Total Allocations</b>			1,694					1,694																																			
Source of Funds																																											
Park Cons. Const. Fund			1,694					1,694																																			
<b>Total Funds</b>			1,694					1,694																																			

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - BRAEBURN GLEN PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504C14</b>					
	<b>Location:</b> F	<b>Served:</b> F	<b>Key Map:</b> 530T			<b>Neighborhood:</b> N/A		
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> Improvements to Braeburn Glen 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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
Capital Outlay								
Total								
<b>FTEs</b>								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction					477		477	
Equipment								
Civic Art								
<b>Total Allocations</b>					477		477	
Source of Funds								
Park Cons. Const. Fund					477		477	
<b>Total Funds</b>					477		477	

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - FONDE PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504C18</b>					
	<b>Location:</b>	<b>Served: I</b>	<b>Key Map: 534F</b>			<b>Neighborhood: N/A</b>		
	<b>Geographic Reference: N/A</b>							
<b>Description:</b> Improvements to Fonde Park. Scope of work to include renovation of playground, new basketball court, walking trails, site improvements and landscaping.  <b>Justification:</b> Continue 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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
Capital Outlay								
Total								
<b>FTEs</b>								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction		477					477	
Equipment								
Civic Art								
<b>Total Allocations</b>		477					477	
Source of Funds								
Park Cons. Const. Fund		477					477	
<b>Total Funds</b>		477					477	



# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - VAR. PARK IMPROV. (Schwartz Park, Shephard Park, Cole Creek & Carverdale Park)	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504C2</b>					
	<b>Location:</b> A	<b>Served:</b> A	<b>Key Map:</b> 451Y		<b>Neighborhood:</b> N/A			
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> Improvements to various parks. 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. Funding in FY05 is designated for improvements in Mangum Manor Park.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction		278	188	1,000			1,466	
Equipment								
Civic Art								
<b>Total Allocations</b>		278	188	1,000			1,466	
Source of Funds								
Park Cons. Const. Fund			188	1,000			1,188	
General Imp. Cons. Const. Fund		278					278	
<b>Total Funds</b>		278	188	1,000			1,466	

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - NELLIE KEYES PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504C22</b>																																							
	<b>Location:</b> G	<b>Served:</b> G	<b>Key Map:</b> 492G			<b>Neighborhood:</b> N/A																																				
	<b>Geographic Reference:</b> N/A																																									
<b>Description:</b> Improvements to Nellie Keyes Park. Scope of work to include walking trail, fencing and site lighting.		<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																					
Personnel																																										
Supplies																																										
Svcs. and Chgs																																										
Capital Outlay																																										
<b>Total</b>																																										
<b>Justification:</b> Continue 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>FTEs</b>																																								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
			2006	2007	2008	2009	2010																																			
Acquisition																																										
Design																																										
Construction		100						100																																		
Equipment																																										
Civic Art																																										
<b>Total Allocations</b>		100						100																																		
Source of Funds																																										
Park Cons. Const. Fund		100						100																																		
<b>Total Funds</b>		100						100																																		

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - DIEZ PARK		<b>Council District</b>			<b>C.I.P. Number:</b> <b>F-0504C26</b>										
		<b>Location:</b>	<b>Served:</b>		<b>Key Map:</b>			<b>Neighborhood:</b>							
		<b>Geographic Reference:</b>													
<b>Description:</b> Improvements to Diez Park. Scope of work to include a new concession building.				<b>Operating and Maintenance Costs:(Thousands)</b>											
<b>Justification:</b> Continuation of the Parks Master Plan implementation in order to expand the park system through development, as well as the renovation of existing facilities.				<u>2006</u>		<u>2007</u>		<u>2008</u>		<u>2009</u>		<u>2010</u>			
				Personnel											
				Supplies											
				Svcs. and Chgs											
				Capital Outlay											
Total															
FTEs															
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total							
			2006	2007	2008	2009	2010								
Acquisition															
Design															
Construction		250									250				
Equipment															
Civic Art															
<b>Total Allocations</b>		250									250				
Source of Funds															
Community Development Blk Grant		250									250				
<b>Total Funds</b>		250									250				

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - LAW PARK PAVILION	<b>Council District</b>		<b>C.I.P. Number:</b> F-0504C27					
	<b>Location:</b> E	<b>Served:</b> E	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Improvements to Law Park by providing a new multi-purpose pavilion.		<b>Operating and Maintenance Costs:(Thousands)</b>						
<b>Justification:</b> Pavilion was removed due to deterioration and needs replacement to provide recreation opportunities to the community.			<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction		500					500	
Equipment								
Civic Art								
<b>Total Allocations</b>		500					500	
Source of Funds								
General Imp. Cons. Const. Fund		500					500	
<b>Total Funds</b>		500					500	

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - LINKWOOD PARK - SKATE FEATURE	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504C28</b>																																														
	<b>Location:</b> C	<b>Served:</b> C	<b>Key Map:</b>			<b>Neighborhood:</b> N/A																																											
	<b>Geographic Reference:</b> N/A																																																
<b>Description:</b> Improvements to Linkwood Park. Scope of work will include a new skate park feature and possible renovation or replacement of existing amenities.  <b>Justification:</b> This facility will serve skaters in the south west sector of Houston.			<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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> <tr> <td><b>FTEs</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
<b>Total</b>																																																	
<b>FTEs</b>																																																	
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																									
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>																																										
Acquisition																																																	
Design																																																	
Construction		75						75																																									
Equipment																																																	
Civic Art																																																	
<b>Total Allocations</b>		75						75																																									
<b>Source of Funds</b>																																																	
Park Cons. Const. Fund		75						75																																									
<b>Total Funds</b>		75						75																																									

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - FREED PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504C3</b>																																														
	<b>Location:</b> A	<b>Served:</b> A	<b>Key Map:</b> 451Y		<b>Neighborhood:</b> N/A																																												
	<b>Geographic Reference:</b> N/A																																																
<b>Description:</b> Improvements to Freed 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> <table border="1"> <thead> <tr> <th></th> <th><u>2006</u></th> <th><u>2007</u></th> <th><u>2008</u></th> <th><u>2009</u></th> <th><u>2010</u></th> </tr> </thead> <tbody> <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> </tbody> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
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Total																																																	
FTEs																																																	
<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>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																									
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>																																										
Acquisition																																																	
Design																																																	
Construction			264				264																																										
Equipment																																																	
Civic Art																																																	
<b>Total Allocations</b>			264				264																																										
<b>Source of Funds</b>																																																	
Park Cons. Const. Fund			264				264																																										
<b>Total Funds</b>			264				264																																										

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - HADEN PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504C4</b>																																														
	<b>Location:</b> A	<b>Served:</b> A	<b>Key Map:</b> 450W			<b>Neighborhood:</b> N/A																																											
	<b>Geographic Reference:</b> N/A																																																
<b>Description:</b> 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.  <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> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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> <tr> <td><b>FTEs</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
<b>Total</b>																																																	
<b>FTEs</b>																																																	
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																									
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>																																										
Acquisition																																																	
Design																																																	
Construction			470					470																																									
Equipment																																																	
Civic Art																																																	
<b>Total Allocations</b>			470					470																																									
<b>Source of Funds</b>																																																	
Park Cons. Const. Fund			470					470																																									
<b>Total Funds</b>			470					470																																									

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - SCENIC WOODS PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504C6</b>					
	<b>Location:</b> B	<b>Served:</b> B	<b>Key Map:</b> 415W		<b>Neighborhood:</b> N/A			
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> Improvements to Scenic Woods 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 Supplies Svcs. and Chgs Capital Outlay Total <b>FTEs</b>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design								
Construction			477				477	
Equipment								
Civic Art								
<b>Total Allocations</b>			477				477	
<b>Source of Funds</b>								
Park Cons. Const. Fund			477				477	
<b>Total Funds</b>			477				477	

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - REEVES (GAIL) PARK		<b>Council District</b>			<b>C.I.P. Number:</b> <b>F-0504C7</b>								
		<b>Location:</b> C		<b>Served:</b> C		<b>Key Map:</b> 531N		<b>Neighborhood:</b> N/A					
		<b>Geographic Reference:</b> N/A											
<b>Description:</b> 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.  <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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
				Personnel									
				Supplies									
				Svc. and Chgs									
				Capital Outlay									
<b>Total</b>													
<b>FTEs</b>													
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total					
			2006	2007	2008	2009	2010						
Acquisition													
Design													
Construction			477					477					
Equipment													
Civic Art													
<b>Total Allocations</b>			477					477					
Source of Funds													
Park Cons. Const. Fund			477					477					
<b>Total Funds</b>			477					477					

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - MEYERLAND PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504C8</b>																																														
	<b>Location:</b> C	<b>Served:</b> C	<b>Key Map:</b> 531Q			<b>Neighborhood:</b> N/A																																											
	<b>Geographic Reference:</b> N/A																																																
<b>Description:</b> Improvements to Meyerland 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> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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> <tr> <td colspan="6"><b>FTEs</b></td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
<b>Total</b>																																																	
<b>FTEs</b>																																																	
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																									
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>																																										
Acquisition																																																	
Design																																																	
Construction			477					477																																									
Equipment																																																	
Civic Art																																																	
<b>Total Allocations</b>			477					477																																									
<b>Source of Funds</b>																																																	
Park Cons. Const. Fund			477					477																																									
<b>Total Funds</b>			477					477																																									

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - WILLOW PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504C9</b>					
	<b>Location:</b> C	<b>Served:</b> C	<b>Key Map:</b> 531Z			<b>Neighborhood:</b> N/A		
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> 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.  <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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction		477					477	
Equipment								
Civic Art								
<b>Total Allocations</b>		477					477	
Source of Funds								
Park Cons. Const. Fund		477					477	
<b>Total Funds</b>		477					477	

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - PROGRAM MANAGEMENT	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504D</b>																																								
	<b>Location:</b> VAR	<b>Served:</b> VAR	<b>Key Map:</b> ALL		<b>Neighborhood:</b> N/A																																						
	<b>Geographic Reference:</b> N/A																																										
<b>Description:</b> Design and construction management for Parks Master Plan implementation.		<b>Operating and Maintenance Costs:(Thousands)</b>																																									
<b>Justification:</b> 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.		<table border="1"> <tr> <td></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> <td><u>2010</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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
		<b>FTEs</b>																																									
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>																																				
Acquisition																																											
Design																																											
Construction																																											
Equipment																																											
Civic Art																																											
Program Mgt. Svcs.		1,107	200	531	794	2,012	4,644																																				
<b>Total Allocations</b>		1,107	200	531	794	2,012	4,644																																				
<b>Source of Funds</b>																																											
Park Cons. Const. Fund		1,107	200	531	794	2,012	4,644																																				
<b>Total Funds</b>		1,107	200	531	794	2,012	4,644																																				

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - GRAGG PARK - HPARD CAMPUS	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504D1</b>					
	<b>Location:</b> VAR	<b>Served:</b> VAR	<b>Key Map:</b> ALL		<b>Neighborhood:</b> N/A			
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> Improvements to Gragg Park. Scope of work to be determined. PARD Campus is in dire need of renovation. This project will be Phase I. Master plan for campus, gragg park/building and warehouse.  <b>Justification:</b> Continue 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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	<b>FTEs</b>							
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			630					630
Construction				2,520				2,520
Equipment								
Civic Art				44				44
Environmental Svcs.				600				600
<b>Total Allocations</b>			630	3,164				3,794
Source of Funds								
Park Cons. Const. Fund			630	3,164				3,794
<b>Total Funds</b>			630	3,164				3,794

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKS MASTER PLAN - TONY MARRON PARK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0504D2</b>					
	<b>Location:</b> H	<b>Served:</b> VAR	<b>Key Map:</b> ALL			<b>Neighborhood:</b> N/A		
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> Improvements to Tony Marron Park. Scope of work to include new playground. This project is a joint effort with the Private Sector for the development of this property.  <b>Justification:</b> Continue 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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design								
Construction			100					100
Equipment								
Civic Art								
<b>Total Allocations</b>			100					100
<b>Source of Funds</b>								
Community Development Blk Grant			100					100
<b>Total Funds</b>			100					100

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> HERMANN PARK		<b>Council District</b>			<b>C.I.P. Number:</b>					
		Location:D		Served: All	<b>F-0508</b>					
		Geographic Reference:			Key Map: 533ABEF		Neighborhood:			
<b>Description:</b> 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.  <b>Justification:</b> This is a continuation of the Park Master Plan implementation in coordination and support of the Friends of Hermann Park				<b>Operating and Maintenance Costs:(Thousands)</b>						
						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
				Personnel						
				Supplies						
				Svcs. and Chgs						
Capital Outlay										
Total										
FTEs										
<b>Project Allocation</b>		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>	
				<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>		
Acquisition										
Design										
Construction				335		2,400		2,735		
Equipment										
Civic Art										
<b>Total Allocations</b>				335		2,400		2,735		
<b>Source of Funds</b>										
Park Cons. Const. Fund				335		2,400		2,735		
<b>Total Funds</b>				335		2,400		2,735		

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> ENVIRONMENTAL SERVICES		<b>Council District</b>		<b>C.I.P. Number:</b> <b>F-0509</b>																																																			
		<b>Location:</b> ALL	<b>Served:</b> All	<b>Key Map:</b>		<b>Neighborhood:</b>																																																	
		<b>Geographic Reference:</b>																																																					
<b>Description:</b> Environmental consulting and abatement services to include at a minimum; asbestos, lead, mold and soil contamination.			<b>Operating and Maintenance Costs:(Thousands)</b>																																																				
			<table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="7"><b>FTEs</b></td> <td></td> </tr> </table>							<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		Personnel							Supplies							Svcs. and Chgs							Capital Outlay							<b>Total</b>							<b>FTEs</b>				
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																																		
Personnel																																																							
Supplies																																																							
Svcs. and Chgs																																																							
Capital Outlay																																																							
<b>Total</b>																																																							
<b>FTEs</b>																																																							
<b>Justification:</b> These services are required as a necessary part of park acquisition, renovation and development.																																																							
<b>Project Allocation</b>		<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																														
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Acquisition																																																							
Design																																																							
Construction																																																							
Equipment																																																							
Civic Art																																																							
Environmental Svcs.		275		718	537	14			1,544																																														
<b>Total Allocations</b>		275		718	537	14			1,544																																														
<b>Source of Funds</b>																																																							
Park Cons. Const. Fund		275		718	537	14			1,544																																														
<b>Total Funds</b>		275		718	537	14			1,544																																														

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> ACQUISITION	<b>Council District</b>		<b>C.I.P. Number:</b> F-0513					
	<b>Location:</b> VAR	<b>Served:</b> VAR	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Acquisition of park properties as reflected in the 2001 Parks Master Plan. \$5 million allocated in FY06 for West Eleven Acquisition.		<b>Operating and Maintenance Costs:(Thousands)</b>						
<b>Justification:</b> Private sector funding is being pursued through the Houston Parks Board, Inc. Texaco Country Club \$1.5 million; Texaco property on Hughes Rd 150K; Sunflower Park 15K.			<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition		1,665	1,000	6,000	6,000	4,335	19,000	
Design								
Construction								
Equipment								
Civic Art								
<b>Total Allocations</b>		1,665	1,000	6,000	6,000	4,335	19,000	
Source of Funds								
The Houston Parks Board, Inc.		1,665	1,000	6,000	6,000	4,335	19,000	
<b>Total Funds</b>		1,665	1,000	6,000	6,000	4,335	19,000	

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> THE HILL AT SIMS GREENWAY		<b>Council District</b>			<b>C.I.P. Number:</b> F-0515					
		<b>Location:</b> ALL		<b>Served:</b> ALL		<b>Key Map:</b>		<b>Neighborhood:</b>		
		<b>Geographic Reference:</b>								
<b>Description:</b> 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. <b>Justification:</b> The project is made possible by funding from Harris County Flood Control and the Texas Parks and Wildlife Department.				<b>Operating and Maintenance Costs:(Thousands)</b>						
						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
				Personnel						
				Supplies						
Svcs. and Chgs		145								
Capital Outlay										
Total		145								
		<b>FTEs</b>								
<b>Project Allocation</b>		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>	
				<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>		
Acquisition										
Design				389				389		
Construction										
Equipment										
Civic Art										
<b>Total Allocations</b>				389				389		
<b>Source of Funds</b>										
Harris County Flood Control				300				300		
Texas Dept of Parks & Wildlife				89				89		
<b>Total Funds</b>				389				389		

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> WATER PLAYGROUNDS	<b>Council District</b>		<b>C.I.P. Number:</b> F-0516																																													
	<b>Location:</b> Various	<b>Served:</b> Various	<b>Key Map:</b>		<b>Neighborhood:</b> N/A																																											
	<b>Geographic Reference:</b>																																															
<p><b>Description:</b> 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.</p> <p><b>Justification:</b> 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.</p>		<p style="text-align: center;"><b>Operating and Maintenance Costs:(Thousands)</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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> <tr> <td colspan="6"><b>FTEs</b></td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																											
Personnel																																																
Supplies																																																
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Capital Outlay																																																
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<b>FTEs</b>																																																
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																								
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>																																									
Acquisition																																																
Design																																																
Construction			250	250	250	100		850																																								
Equipment																																																
Civic Art																																																
<b>Total Allocations</b>			250	250	250	100		850																																								
<b>Source of Funds</b>																																																
H.E.B. Food Stores			250	250	250	100		850																																								
<b>Total Funds</b>			250	250	250	100		850																																								

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> MASTER PLAN IMPLEMENTATION - PHASE II	<b>Council District</b>		<b>C.I.P. Number:</b> F-0520					
	<b>Location:</b> All	<b>Served:</b> All	<b>Key Map:</b>		<b>Neighborhood:</b> N/A			
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> 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> Future park improvements. Locations and Scope to be determined in FY09 and FY10. Funding is still undetermined.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design								
Construction					8,714	12,745	21,459	
Equipment								
Civic Art								
<b>Total Allocations</b>					8,714	12,745	21,459	
<b>Source of Funds</b>								
Undetermined Funding					8,714	12,745	21,459	
<b>Total Funds</b>					8,714	12,745	21,459	

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> HERMANN GREENWAY		<b>Council District</b>		<b>C.I.P. Number:</b>						
		Location:D		Served: All		<b>F-0525</b>				
		<b>Geographic Reference:</b>		<b>Key Map:</b>		<b>Neighborhood:</b>				
<b>Description:</b> Project will include improvements to the Hermann Park			<b>Operating and Maintenance Costs:(Thousands)</b>							
					<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
<b>Justification:</b> Project being done with the participation of Texas Department of Parks and Wildlife.			Personnel							
			Supplies							
			Svc. and Chgs							
			Capital Outlay							
			Total							
			<b>FTEs</b>							
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total		
			2006	2007	2008	2009	2010			
Acquisition										
Design										
Construction			1,000					1,000		
Equipment										
Civic Art										
<b>Total Allocations</b>			1,000					1,000		
Source of Funds										
Texas Dept of Parks & Wildlife			1,000					1,000		
<b>Total Funds</b>			1,000					1,000		

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> WEST 11TH STREET		<b>Council District</b>			<b>C.I.P. Number:</b> F-0530				
		<b>Location:</b> A		<b>Served:</b> A		<b>Key Map:</b>		<b>Neighborhood:</b>	
		<b>Geographic Reference:</b>							
<b>Description:</b> Proposed land acquisition for future development.				<b>Operating and Maintenance Costs:(Thousands)</b> Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> Supplies Svcs. and Chgs Capital Outlay Total <b>FTEs</b>					
<b>Justification:</b> Part of the initiative to expand the park system, through development of new areas for improvement of the citizens life style.									
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2006	2007	2008	2009	2010		
Acquisition			9,000					9,000	
Design									
Construction									
Equipment									
Civic Art									
<b>Total Allocations</b>			9,000					9,000	
Source of Funds									
The Houston Parks Board, Inc.			5,000					5,000	
Sale Surplus Property			4,000					4,000	
<b>Total Funds</b>			9,000					9,000	

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> GUADALUPE PLAZA		<b>Council District</b>			<b>C.I.P. Number:</b>			
		Location:H		Served: H	<b>F-0540</b>			
		Geographic Reference:			Key Map:		Neighborhood:	
<b>Description:</b> Cultural Art Park  <b>Justification:</b> Continuation of the expansion and improvements of the Park system by promoting art development.				<b>Operating and Maintenance Costs:(Thousands)</b>				
						<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, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction			121					121
Equipment								
Civic Art								
<b>Total Allocations</b>			121					121
Source of Funds								
Federal Grants			121					121
<b>Total Funds</b>			121					121

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> HERMANN PARK - TRAILS IMPROVEMENTS		<b>Council District</b>			<b>C.I.P. Number:</b> F-0550																																													
		<b>Location:</b> D		<b>Served:</b> All		<b>Key Map:</b> 533ABEF		<b>Neighborhood:</b>																																										
		<b>Geographic Reference:</b>																																																
<b>Description:</b> Project will include the development of new trails, site drainage, security lighting and furnishing; following TxDot guidelines.				<b>Operating and Maintenance Costs:(Thousands)</b>																																														
<b>Justification:</b> Continuation of the Trail System -STEP- in Houston through Hermann Park.				<table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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> <tr> <td><b>FTEs</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																													
Personnel																																																		
Supplies																																																		
Svcs. and Chgs																																																		
Capital Outlay																																																		
<b>Total</b>																																																		
<b>FTEs</b>																																																		
<b>Project Allocation</b>		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																									
				<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>																																										
Acquisition																																																		
Design				500					500																																									
Construction					2,000				2,000																																									
Equipment																																																		
Civic Art																																																		
<b>Total Allocations</b>				500	2,000				2,500																																									
<b>Source of Funds</b>																																																		
Private Funds				500					500																																									
TxDOT Funds					2,000				2,000																																									
<b>Total Funds</b>				500	2,000				2,500																																									

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> EASTWOOD SKATE PARK		<b>Council District</b>			<b>C.I.P. Number:</b> <b>F-0555</b>																																								
		Location:H		Served: H		Key Map:		Neighborhood:																																					
		<b>Geographic Reference:</b>																																											
<b>Description:</b> New Skate Park for the community				<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width:100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																								
Personnel																																													
Supplies																																													
Svcs. and Chgs																																													
Capital Outlay																																													
<b>Total</b>																																													
<b>Justification:</b> Project being done with the participation of private funds.				<b>FTEs</b>																																									
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																					
			2006	2007	2008	2009	2010																																						
Acquisition																																													
Design																																													
Construction		75						75																																					
Equipment																																													
Civic Art																																													
<b>Total Allocations</b>		75						75																																					
Source of Funds																																													
Private Funds		75						75																																					
<b>Total Funds</b>		75						75																																					

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CHARLTON PARK	<b>Council District</b>		<b>C.I.P. Number:</b> F-0556					
	<b>Location:</b>	<b>Served:</b>	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Improvements to Charlton Park. Scope of work to include renovation of the tennis courts.		<b>Operating and Maintenance Costs:(Thousands)</b>						
<b>Justification:</b> Continue the implementation of the Master Plan in order to expand the Parks system.		Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> Supplies Svcs. and Chgs Capital Outlay Total <b>FTEs</b>						
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction			100					100
Equipment								
Civic Art								
<b>Total Allocations</b>			100					100
Source of Funds								
Community Development Bk Grant			100					100
<b>Total Funds</b>			100					100

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> DOWNTOWN SKATE PARK		<b>Council District</b>			<b>C.I.P. Number:</b> F-0560				
		<b>Location:</b> D		<b>Served:</b> All		<b>Key Map:</b>		<b>Neighborhood:</b>	
		<b>Geographic Reference:</b>							
<b>Description:</b> Development of a new Central Skate Park in the Downtown area.				<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Continue with the expansion of skate facilities throughout the Houston area.				_____ 2006    _____ 2007    _____ 2008    _____ 2009    _____ 2010					
				Personnel					
				Supplies					
				Svcs. and Chgs					
				Capital Outlay					
Total									
FTEs									
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2006	2007	2008	2009	2010		
Acquisition									
Design			116					116	
Construction				1,000				1,000	
Equipment									
Civic Art									
<b>Total Allocations</b>			116	1,000				1,116	
Source of Funds									
C&E Construction Fund			66					66	
Private Funds			50					50	
Proposed Private Funds				1,000				1,000	
<b>Total Funds</b>			116	1,000				1,116	

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> WHARTON BALLFIELD DEVELOPMENT		<b>Council District</b>			<b>C.I.P. Number:</b> <b>F-0575</b>						
		Location:D		Served: D		Key Map:		Neighborhood:			
		<b>Geographic Reference:</b>									
<b>Description:</b> Dvelopment of a ballfield. HISD is providing the property at Wharton Campus. Park land is not available within this geographical region for this development.				<b>Operating and Maintenance Costs:(Thousands)</b>							
						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
<b>Justification:</b> Partnership with HISD and Little League provides for development of new ballfields for City's youth.				Personnel							
				Supplies							
				Svcs. and Chgs							
				Capital Outlay							
				Total							
				<b>FTEs</b>							
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total			
			2006	2007	2008	2009	2010				
Acquisition											
Design											
Construction			400					400			
Equipment											
Civic Art											
<b>Total Allocations</b>			400					400			
Source of Funds											
Private Funds			250					250			
Park Cons. Const. Fund			150					150			
<b>Total Funds</b>			400					400			

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : SALARY RECOVERY	Council District		C.I.P. Number: F-SAL					
	Location: All	Served: All	Key Map:		Neighborhood: N/A			
	Geographic Reference:							
<b>Description:</b> Salary Recovery for BSD personnel involved in management of projects part of the Capital Improvement Plan.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Recover of Salaries for City Employees will reduce the City overall operational budget and thus provide the citizens with a better administration of the general funds.			Personnel	2006	2007	2008	2009	2010
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Salary Recovery			537	500	544	500	500	2,581
<b>Total Allocations</b>			537	500	544	500	500	2,581
Source of Funds								
Park Cons. Const. Fund			537	500	544			1,581
Undetermined Funding						500	500	1,000
<b>Total Funds</b>			537	500	544	500	500	2,581